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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Foreword and introduction

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



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Foreword

At the halfway point to the deadline for the 2030 Agenda on Sustainable Development, our world is in trouble. The global efforts to combat poverty, hunger, inequality, the climate crisis and misinformation and disinformation is facing challenges on every front. We have the moral duty and obligation to build a more inclusive, prosperous and peaceful future that fully respects human rights and international law.

The proposed programme budget for 2024 is guided by that imperative. It consists of the programme plans for the year and the post and non-post resources required to implement the programmatic activities and legislative mandates. Overall – excluding recosting, construction projects and new mandates – my proposed programme budget remains broadly at the 2023 level.

The document includes proposals to further strengthen delivery in development, maintain international peace and security and improve humanitarian assistance and human rights protection. Resource increases are proposed in five specific areas: advancing sustainable development with increases for the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States and the regular programme of technical cooperation; boosting support to Member States to counter terrorism; bolstering efforts on human rights and humanitarian assistance with additional funding for the Office of the United Nations High Commissioner for Human Rights and the United Nations Relief and Works Agency for Palestine Refugees in the Near East; mainstreaming multilingualism; and strengthening internal efforts to address racial discrimination in the workplace.

The structural changes introduced with management reforms continue to yield results through more ambitious and results-oriented programme plans. We are constantly drawing on lessons learned, including from evaluations, and refining and improving our approaches to increase effectiveness. Our commitment to continuous improvement is also evident in the increased engagement of programme managers in the resource segment of the budget, with the first spending review undertaken in the Economic and Social Commission for Western Asia.

My proposals reflect a continued commitment to investing in the Organization's people to create a more efficient, agile and dynamic human resources system that can better support Member States. We are moving towards a rejuvenated workforce with an increasing proportion of junior posts. With the General Assembly decision to widen the posts subject to the desirable ranges system to all posts funded by the regular budget at the Professional and higher categories, including in special political missions and peacekeeping operations, we are expanding the opportunities for more equitable geographical distribution. Gender parity has been achieved in most entities. In addition, we continue to recalibrate our workforce towards data management and analysis to ensure that our work is supported by current data and clear trends and that it keeps pace with ever-evolving needs.

At this pivotal time for people and planet, I trust that Member States will provide the guidance and adequate and sustainable resources needed to accelerate transitions and achieve the transformations that our world so desperately needs.

(Signed) António **Guterres**

Executive summary

Financial and post resources

(Thousands of United States dollars/number of posts)

	<i>Financial</i>	<i>Regular budget posts, except special political missions</i>	<i>Regular budget posts, special political missions</i>
Appropriation for 2023	3 396 308.3	10 135	4 346
Technical adjustments	(127 211.6)	–	–
New and expanded mandates	51 973.3	121	16
Other changes	19 436.5	78	9
Total changes	(55 801.8)	199	25
Proposed programme budget for 2024 (before recosting)	3 340 506.5	10 334	4 371
Recosting	64 163.4	–	–
Proposed programme budget for 2024 (after recosting)	3 404 669.9	10 334	4 371

The proposed programme budget for 2024 amounts to \$3,340.5 million before recosting, representing a decrease of \$55.8 million, or 1.6 per cent, compared with the appropriation for 2023. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Under technical adjustments, a net decrease of \$127.2 million reflects mainly the discontinuation of non-recurrent provisions included in the appropriation for 2023 for multi-year construction projects and for mandates of the Human Rights Council.

An increase of \$52.0 million is proposed for the implementation of new and expanded mandates, comprising mainly:

- \$14.6 million in additional regular budget resources under section 26, to support expenses for operational costs related to executive and management functions of the United Nations Relief and Works Agency for Palestine Refugees in the Near East in line with General Assembly resolution [77/122](#).
- \$10.8 million in additional resources under section 24, to implement mandates emanating from resolutions and decisions of the Human Rights Council and the General Assembly.
- \$6.9 million in additional resources under section 28, to strengthen multilingualism, including the establishment of 54 posts, for the production of press releases simultaneously across the six official United Nations languages as mandated by the General Assembly.
- \$5.8 million in additional resources under section 2, to implement various mandates of the General Assembly and the Human Rights Council.
- \$4.3 million in additional regular budget funding for the Office of Counter-Terrorism, under section 3, including 24 posts proposed to be converted from extrabudgetary funding to the regular budget, in line with General Assembly resolution [75/291](#).
- \$3.6 million in additional resources under section 36 associated with the additional posts and positions required to implement the new and expanded mandates.

An increase of \$19.4 million is proposed under other changes, comprising mainly:

- \$6.1 million for special political missions, under section 3, reflecting the net effect of a \$13 million increase due to the application of updated salary scales, post adjustment multipliers, and common staff costs and vacancy rates for civilian personnel based on recent expenditure experience, offset in part by a reduction of \$7 million across all missions.

- \$5.4 million in additional resources under section 24, to strengthen the support to intergovernmental mechanism and evaluation processes as well as to clear the backlog of reports of the treaty bodies system to be processed (\$5.9 million), offset in part by efficiencies reflecting mainly the optimized use of premises, travel, software licences, and supplies and materials.
- \$2.5 million to strengthen development, comprising additional resources under sections 10 and 23.
- \$1.4 million under section 1, mainly to provide resources for the establishment of a new data protection office.
- \$1.3 million under section 33, for information and communications technology projects, offset in part by lower provisions in alteration, upgrades and major maintenance programmes and standardized access control project and other related security system upgrades.
- \$3.6 million in additional resources under section 36 associated with the proposed additional posts and positions.

The above increases are offset in part by decreases of approximately \$12 million, including the reductions of \$7.5 million already indicated above (\$7 million under special political missions and \$0.5 million under human rights), enabled by resource decreases identified across the Organization, mainly in its support functions.

Introduction

1. The General Assembly, in its resolution [77/267](#), recalled paragraphs 6 and 7 of its resolution [72/266 A](#), in which it approved the change from a biennial to an annual budget period on a trial basis and decided to lift the trial period effective from 2023. It also requested the Secretary-General to continue with the submission of the programme budget according to an annual cycle. Accordingly, the proposed programme budget document continues to consist of three parts:
 - (a) Part I: the plan outline, which endorses the long-term priorities and the objectives of the Organization;
 - (b) Part II: the programme plan for programmes and subprogrammes and programme performance information;
 - (c) Part III: the post and non-post resource requirements for the programmes and subprogrammes.
2. The General Assembly reaffirmed that parts I and II of the proposed programme budget should be submitted through the Committee for Programme and Coordination and part III through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.
3. The General Assembly noted with appreciation the cumulative improvements to the presentation format of the proposed programme budget resulting from the implementation of the guidance from the Assembly during the annual budget trial period and welcomed the submission of the proposed programme plan and programme performance alongside the proposed post and non-post resource requirements in a single document.
4. The proposed programme budget for 2024 has been prepared in keeping with the guidance of the General Assembly and is structured accordingly. In line with paragraph 8 of resolution [72/266 A](#), the plan outline is submitted once every three years, with the next plan outline to be submitted in 2025.
5. In its resolutions [77/254](#), [77/262](#), [77/267](#) and [77/264 A–C](#), the General Assembly decided on the programme plans and budget appropriations for 2023 and provided guidance to the Secretary-General for future proposed programme budgets. The present report outlines specific action taken to operationalize that guidance. In accordance with financial regulation 2.3, the proposed programme budget for 2024 is compared against the appropriation for 2023 approved by the Assembly in its resolutions [77/264 A–C](#).
6. The overall resource requirements for special political missions continue to be presented under section 3, Political affairs, of the proposed programme budget, whereas resource requirements for individual missions are presented as addenda to section 3.

Liquidity has improved but continues to constitute a risk

7. The Secretary-General began his appeals to Member States in January 2018 by writing to them regarding the troubling financial situation of the United Nations. That year began with arrears of \$531 million, \$122 million higher than at the start of 2017. The Secretariat took extraordinary measures to mitigate the liquidity problems, including by delaying some budgeted expenditure from the start of 2018. Without those measures, the regular budget would have showed a negative cash balance of well over \$400 million at year end of 2018. More importantly, in October, the regular budget cash would not have been sufficient to cover monthly operating costs even if the Secretariat had borrowed the full amount available in the accounts of closed peacekeeping operations.
8. In 2019, the Organization started the year with arrears of \$529 million. In March of that year, the Secretary-General briefed the General Assembly on the deteriorating financial health of the Organization. He highlighted the deepening liquidity problems in the regular budget and subsequently issued a report on improving the financial situation of the United Nations ([A/73/809](#)), in which he detailed a set of measures to address the liquidity problems, as well as broader structural issues that constrained budget management. During the year, the deterioration in liquidity brought the Organization alarmingly close to exhausting not only the regular budget liquidity reserves, but

also the surplus cash in closed peacekeeping operations, exposing it to serious risk of defaulting on payments to its personnel and vendors. Therefore, the initial spending restrictions introduced in 2018 had to be significantly expanded in 2019 in order to align cash outflows with the anticipated cash inflows. Unavoidably, such spending restrictions resulted in mandated activities not being fully implemented. The year ended with an unpaid assessment amounting to \$711 million, further exacerbating an already precarious situation.

9. In 2020, the liquidity situation remained dire throughout the year and was improved only marginally in the last 10 days of the year by the receipt of more than \$300 million in collections. However, programme managers did not have enough time to commit funds for activities whose implementation had been delayed. To mitigate the impact of the spending restrictions on programme delivery, special commitments were introduced to give programme managers additional time for implementing mandates and delay the return of unspent funds, which would have deepened the liquidity crisis even further. The year ended with another record for outstanding regular budget contributions in the amount of \$808 million, surpassing the previous record of \$711 million set in 2019.
10. In 2021, extraordinarily large collections in April allowed a partial relaxation of the cash conservation measures. Although the year ended with a cash surplus, the restrictions that remained in place until May 2021 came at a price for the Organization, in the form of the lowest rate of budget implementation since 2010. The year 2021 also saw an improvement in year-end outstanding contributions, at \$434 million.
11. In 2022, the fluctuating payment patterns of Member States continued. Relative to collection estimates, a \$21 million surplus at the end of the first quarter morphed into a \$279 million deficit by the end of the second quarter. Collections briefly made up lost ground, and the third quarter ended with a surplus of \$62 million. However, by the end of November, collections trailed estimates by as much as \$424 million. Large contributions during December resulted in collections exceeding estimates by \$71 million for the year, which ended with unpaid assessments of \$330 million, the lowest level since 2016. Notwithstanding collections trailing estimates for most of the year, no spending restrictions were implemented owing to a healthy cash balance at the beginning of 2023 and concern that spending restrictions could trigger poor budget implementation, which would compound the liquidity crisis when unspent funds are subsequently returned.
12. In 2023, collections at the end of April were trailing projections by \$370 million. A healthy cash balance of \$340 million at the beginning of the year and General Assembly resolution [76/272](#), of June 2022, increasing the working capital fund by \$100 million from 2023 using a portion of the credits returnable in 2023 have, to date, allowed the Organization to avoid spending restrictions and make it possible for programme delivery to be guided by the programme of work rather than liquidity constraints. However, even in the best-case scenario, 2023 will end with a cash balance of \$129 million, which is smaller than at the start of the year, given that Member States were assessed less than the budget for 2023 owing to the return of credits for prior years.
13. In 2024, with a smaller opening cash balance, the pressure on liquidity will increase, rendering the Organization more vulnerable to the volatility of payments by Member States during 2024. The liquidity pressure will be further aggravated by any increase in the level of arrears at the end of 2023. Notifications by Member States of the timing of their payments will enable the Organization to better plan its budget spending in anticipation of contributions; such planning is necessary for mitigating the risk of failing to meet legal obligations and for reducing the rush of commitments towards the end of the year. Even if contributions are collected in full, with full budget implementation, the cash balance at the end of 2024 is anticipated to fall to as low as \$20 million owing to the return of savings from prior periods.
14. In June 2022, the General Assembly, in its resolution [76/272](#), also approved the use of the surplus cash in closed tribunals for regular budget liquidity, as an alternative to using the cash in closed peacekeeping missions, which they decided to return. This liquidity buffer is likely to be critical for the budget in 2025 as the impact of the return of savings from prior periods continues to erode the cash balances.

15. In short, starting the year with less cash leaves the Organization more vulnerable to disruptions from fluctuating payment patterns of Member States. In addition, any increase in the level of arrears will further erode the liquidity reserves and reduce the opening cash balance.
16. Had Member States not approved the increase of the working capital fund from 2023 using credits, the financial situation in 2024 and beyond would have been as dire or even worse than in the recent past. Full and timely payments by Member States will remain critical to providing a more predictable and stable financial environment for supporting programme delivery.

Continued progress towards equitable geographical distribution and gender parity

17. The goals for equitable geographical distribution and gender parity remain part of the overall strategy to make the Organization a diverse workplace that reflects the geographical and gender diversity of the peoples it serves and in which differences in background, perspectives and abilities are valued. In order to achieve those goals, the Organization continues to make progress towards attaining the objective of equitable geographical distribution and gender parity, as well as working towards ensuring that the staff selected for non-geographical posts are recruited from as wide a geographical basis as possible. Over the five-year period between December 2017 and December 2022, the number of unrepresented and underrepresented countries was reduced by approximately 8 per cent, from 63 to 58. Gender parity has been achieved in most entities but not within all levels and entities. Goals for equitable geographical distribution and gender parity are pursued first and foremost through human resources management policies, practices and processes. Accordingly, progress in those areas continues to be described in the relevant reports of the Secretary-General relating to human resources management, in particular the report on the composition of the Secretariat and the report on the overview of human resources management reform for the period 2021–2022 (the most recent of which are [A/77/580](#) and [A/77/590/Add.1](#), respectively).

Acquiring future workforce capabilities

18. To support the delivery of mandates in changing operational environments, including technological transformations, in a way that is aligned with the long-term priorities and objectives set by Member States for the Organization, strategic workforce planning has served to identify a set of workforce capabilities for the Secretariat that need to be reinforced in the coming years. Among those capabilities, data analytics, digital transformation, innovation, strategic foresight and behavioural science capabilities have been prioritized.¹ The Organization is strengthening its capabilities in those areas through a range of talent management actions, as reflected in the report of the Secretary-General on ways forward in the implementation of human resources management reforms for the period 2023–2026 ([A/77/590](#)). The reclassification and reassignment of existing functions across programme budget sections may address needs in those areas, especially in data analytics and management, and create opportunities for rejuvenating the workforce. Given that strengthening workforce capabilities is a long-term endeavour, post and non-post resource proposals will continue to be included in future budgets as entities assess their specific needs for workforce capabilities and present resource proposals tailored to their operational contexts. Such proposals are vital elements in advancing workforce transformation that provides for the skills, knowledge and abilities needed to effectively and efficiently deliver mandates today and in the foreseeable future.

¹ The “quintet of change” described in the report of the Secretary-General entitled “Our Common Agenda” ([A/75/982](#)), welcomed in General Assembly resolution [76/6](#).

A. Methodology and format

1. Programme budget methodology

19. The preparation of the programme budget is guided by the programme budget methodology, as approved by the General Assembly over the years. The main elements of the methodology are outlined in table 1.

Table 1
Elements of the programme budget methodology

<i>Year</i>	<i>Document reference</i>	<i>Main elements, stipulations and areas covered</i>
1969	Resolution 2617 (XXIV)	Introduced the recosting concept
1986	Resolution 41/213	Introduced aspects of the budget process, including the contingency fund
1987	Resolution 42/211	Approved the guidelines for the implementation and use of the contingency fund
1993	Resolution 47/212 A	Reaffirmed that the search for efficiency should be a continuous process and requested the development of workload standards and the improved presentation of extrabudgetary resources and changes in the staffing table
1999	Resolution 54/15	Established modalities for operations of the Development Account
2000	Resolution 55/231	Introduced results-based budgeting frameworks as part of the medium-term plan for the period 2002–2005
2004	Resolution 59/275	Replaced the medium-term plan with the strategic framework, beginning with the period 2006–2007
2004	Resolution 59/264 A	Approved the report of the Board of Auditors on the recosting methodology
2007	Resolution 62/236	Requested the inclusion of resources from other funding sources
2008	A/63/620 and resolution 63/263	Detailed the recosting methodology included in the report of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly
2013	Latest version of the Financial Regulations and Rules of the United Nations (ST/SGB/2013/4 and ST/SGB/2013/4/Amend.1), as approved by the General Assembly	Covered: <ul style="list-style-type: none"> • Presentation, content and methodology of the programme budget • Review and approval of the programme budget • Revised programme budget requirements • Programme budget implications • Unforeseen and extraordinary expenses • Working Capital Fund • Adoption of the International Public Sector Accounting Standards
2014	Resolution 69/274 A	Approved the use of forward exchange rates in the recosting methodology Requested the use of more detailed and richer information available from Umoja to refine recosting estimates

<i>Year</i>	<i>Document reference</i>	<i>Main elements, stipulations and areas covered</i>
2017	Resolution 72/266 A	Approved the annual programme budget on a trial basis; decided that the proposed programme budget should consist of three parts, and that parts I and II should be submitted to the Committee for Programme and Coordination and part III to the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly
2018	Latest version of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SGB/2018/3), as approved by the General Assembly	Covered: <ul style="list-style-type: none"> • Planning, programming and budgeting process • Strategic framework • Programme aspects of the budget • Monitoring of programme implementation • Evaluation
2019	Resolution 73/279	Endorsed recosting arrangements for the International Trade Centre
2022	Resolution 77/262	Requested that each programme undergo a spending review at least once every five years Requested calculations of both gross and net requirements for the proposed programme budget Decided that all reclassifications, reassignments, conversions and redeployments, as well as the establishment of temporary positions, should apply continuing vacancy rates
2022	Resolution 77/263	Decided to merge the reports of the Secretary-General on the transfers between sections and the financial performance report on the programme budget, and requested the finalization of the merged report by the end of May following the submission of the financial statements as at 31 March.
2022	Resolution 77/267	Decided to lift the trial period effective from 2023, and requested the Secretary-General to continue with the submission of the programme budget according to an annual cycle; and welcomed the submission of the proposed programme plan and programme performance alongside the proposed post and non-post resource requirements in a single document

2. Operationalization of guidance in resolutions [77/254](#), [77/262](#) and [77/267](#) on the budget presentation format and methodology

20. In the context of the review of the proposed programme budget for 2023, the General Assembly adopted resolutions [77/254](#), [77/262](#) and [77/267](#) and provided the following guidance:
- (a) In paragraph 7 of its resolution [77/254](#), on programme planning, the Assembly noted the increased size and volume of budgetary documentation and noted with appreciation the continued efforts of the Secretary-General to enhance the quality, clarity and usability of the proposed programme budget while maintaining the level of information provided to Member States. The proposed programme budget for 2024 reflects continued efforts in this regard, in particular by further improving the structure and consistency of subprogramme strategies;

- (b) In paragraph 20 of its resolution [77/262](#), the Assembly requested that each programme of the regular budget undergo a spending review at least once every five years. The proposed programme budget for 2024 includes the outcome of the spending review for programme 19, Economic and social development in Western Asia. The spending review leverages the existing presentation format and serves as the basis for proposed changes in resource allocations. The Secretariat plans to include spending reviews as part of future budget proposals for approximately six programmes each year;
- (c) In paragraph 21 of the same resolution, the Assembly also requested the presentation of calculations of both gross and net resource requirements. Such information is provided under section 36 of the proposed programme budget for 2024;
- (d) In paragraph 25 of the same resolution, the Assembly requested the review of posts vacant for 24 months or longer. Information on such posts, including action taken to fill such posts, will be provided during the consideration of the proposed programme budget;
- (e) In paragraph 8 of its resolution [77/262](#), the Assembly endorsed the recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in its first report on the proposed programme budget for 2023 ([A/77/7](#)), subject to the provisions in that resolution. The recommendations of the Committee that were endorsed by the Assembly and the action taken to implement them are provided in annex I;
- (f) In paragraph 18 of its resolution [77/267](#), the Assembly requested to assess a procedure to inform the Advisory Committee of resource implications that might result from recommendations of the Committee for Programme and Coordination, for the consideration of the Assembly, to address the sequential nature of the review process. As noted in paragraph 43 of the report of the Secretary-General entitled “Shifting the management paradigm in the United Nations: budgetary procedures and practices” ([A/74/852](#)), the establishment of a standard procedure for communication to the Advisory Committee of possible, albeit rare, budgetary implications arising from the conclusions and recommendations of the Committee for Programme and Coordination would ensure that the Advisory Committee was properly informed. Such a procedure would be similar to the precedent provided in paragraph 40 (a) of the same report. Specifically, in June 2004, in the 2006–2007 biennial programme plan for programme 24, Management and support services, the Committee for Programme and Coordination recommended adding some activities. The Secretariat submitted a statement of programme budget implications to the Committee for Programme and Coordination ([E/AC.51/2004/7](#)) in accordance with rule 31 of the rules of procedure of the Economic and Social Council in which the Secretariat indicated that, should the Committee decide to adopt the recommendations, the Secretary-General would report the programme budget implications to the Council and the Assembly. The report was adopted and led to a separate statement of programme budget implications to the Assembly in November 2004 ([A/C.5/59/13](#)), in which it was indicated that, should the Assembly endorse the recommendations contained in the report of the Committee for Programme and Coordination, there would be budgetary implications. On that basis and prior to the adoption of General Assembly resolution [59/275](#), the Advisory Committee issued a report on the programme budget implications of recommendations contained in the report of the Committee for Programme and Coordination ([A/59/567](#)), recommending that the Assembly be informed that an additional amount would be required. The related resources were approved by the Assembly in its decision 59/549. In response to paragraph 18 of Assembly resolution [77/267](#), the Secretary-General would apply the already established standard procedure described for the above precedent but would submit the statement of budgetary implications to the Advisory Committee in July, to enable the Committee to comprehensively review the statement together with the relevant proposed programme budget;
- (g) In paragraph 30 of the same resolution, the Assembly requested the Secretary-General to ensure effective and efficient utilization of available resources and programme delivery by programme managers, including through clearly defined results-based performance indicators and

benchmarks. The proposed programme budget for 2024 includes clearly defined results-based performance indicators and benchmarks for the year, such as a higher percentage of shelters in Palestine refugee camps connected to adequate water supply; shorter time for military contingents to reach full operational capability; a higher number of countries that establish early warning systems to increase preparedness and response to disasters; and a higher number of micro-, small and medium-sized enterprises connected and enabled to compete digitally.

21. Before finalizing the proposed programme budget for 2024, the Secretariat, in February 2023, facilitated the early engagement of Member States in the budget preparation process, pursuant to paragraph 5 of General Assembly resolution [77/254](#). Informal consultations with Member State groups were held to validate the interpretation by the Secretariat of the guidance received from the Assembly and its impact on the proposed programme budget for 2024. The final presentation format of the proposed programme budget for 2024 incorporates the additional guidance received from Member States during those consultations.

B. Post and non-post resource requirements

1. Overview of resources for the regular budget

22. The proposed programme budget for 2024 amounts to \$3,340.5 million before recosting, representing a decrease of 1.6 per cent, or \$55.8 million, compared with the appropriation for 2023, as shown in table 2. Additional proposals will be submitted later in the year, mainly for major construction projects and for revised estimates resulting from resolutions of the Human Rights Council. Reports with potential budgetary implications are presented in paragraph 47 below. The proposed level of resources provides for the full, efficient and effective implementation of mandates.
23. The overall resource requirements for special political missions for 2024 amount to \$775.3 million, compared with an appropriation of \$768.3 million for 2023, and are included under section 3, Political affairs.

Table 2
Evolution of financial resources, by factor and budget part and section

(Thousands of United States dollars)

Part/section	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	Recosting	2024 estimate (after recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total				Percentage
Part I										
Overall policymaking, direction and coordination	396 600.7	435 280.3	(6 488.5)	5 901.8	1 172.6	585.9	0.1	435 866.2	10 823.0	446 689.2
1. Overall policymaking, direction and coordination	78 488.4	86 769.4	1 343.5	94.2	1 367.6	2 805.3	3.2	89 574.7	1 772.1	91 346.8
2. General Assembly and Economic and Social Council affairs and conference management	318 112.4	348 510.9	(7 832.0)	5 807.6	(195.0)	(2 219.4)	(0.6)	346 291.5	9 050.9	355 342.4
Part II										
Political affairs	864 022.3	910 566.3	(115.3)	7 270.3	6 714.5	13 869.5	1.5	924 435.8	7 266.6	931 702.4
3. Political affairs	791 810.0	839 094.4	84.2	5 433.1	6 575.4	12 092.7	1.4	851 187.1	2 036.1	853 223.2
– Special political missions	728 097.8	768 335.0	–	928.8	6 062.4	6 991.2	0.9	775 326.2	–	775 326.2
– Other	63 712.2	70 759.4	84.2	4 504.3	513.0	5 101.5	7.2	75 860.9	2 036.1	77 897.0
4. Disarmament	13 883.6	13 835.8	(331.1)	1 837.2	(109.1)	1 397.0	10.1	15 232.8	384.2	15 617.0
5. Peacekeeping operations	54 000.2	52 878.3	–	–	248.2	248.2	0.5	53 126.5	4 576.7	57 703.2
6. Peaceful uses of outer space	4 328.5	4 757.8	131.6	–	–	131.6	2.8	4 889.4	269.6	5 159.0
Part III										
International justice and law	94 837.3	92 917.6	(4 028.1)	268.0	1 030.2	(2 729.9)	(2.9)	90 187.7	3 562.2	93 749.9
7. International Court of Justice	27 070.6	29 110.9	(101.2)	236.0	537.4	672.2	2.3	29 783.1	1 587.5	31 370.6
8. Legal affairs	67 766.7	63 806.7	(3 926.9)	32.0	492.8	(3 402.1)	(5.3)	60 404.6	1 974.7	62 379.3
Part IV										
International cooperation for development	259 683.6	272 431.3	403.2	1 524.5	1 168.6	3 096.3	1.1	275 527.6	7 611.9	283 139.5
9. Economic and social affairs	84 606.9	87 128.8	(369.7)	702.0	132.3	464.6	0.5	87 593.4	2 072.5	89 665.9
10. Least developed countries, landlocked developing countries and small island developing States	6 882.7	8 633.8	(132.2)	40.0	1 036.3	944.1	10.9	9 577.9	205.8	9 783.7

Part/section	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)	Recosting	2024 estimate (after recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage			
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	7 883.5	8 695.2	–	–	–	–	–	8 695.2	269.4	8 964.6
12. Trade and development	73 517.5	79 372.3	1 103.0	–	–	1 103.0	1.4	80 475.3	2 741.4	83 216.7
13. International Trade Centre	19 073.4	20 457.6	–	–	–	–	–	20 457.6	61.4	20 519.0
14. Environment	21 478.6	21 033.6	282.4	628.7	–	911.1	4.3	21 944.7	589.2	22 533.9
15. Human settlements	13 313.7	13 385.1	(73.8)	153.8	–	80.0	0.6	13 465.1	139.9	13 605.0
16. International drug control, crime and terrorism prevention and criminal justice	22 916.1	23 110.5	(406.5)	–	–	(406.5)	(1.8)	22 704.0	1 346.6	24 050.6
17. UN-Women	10 011.2	10 614.4	–	–	–	–	–	10 614.4	185.7	10 800.1
Part V										
Regional cooperation for development	312 252.9	331 535.1	(3 480.6)	20.4	1 474.6	(1 985.6)	(0.6)	329 549.5	11 202.7	340 752.2
18. Economic and social development in Africa	80 619.3	88 119.8	(2 957.7)	–	120.0	(2 837.7)	(3.2)	85 282.1	3 857.4	89 139.5
19. Economic and social development in Asia and the Pacific	52 231.9	55 138.7	(556.5)	–	–	(556.5)	(1.0)	54 582.2	980.2	55 562.4
20. Economic development in Europe	36 273.9	37 229.4	(40.8)	20.4	(145.4)	(165.8)	(0.4)	37 063.6	1 251.7	38 315.3
21. Economic and social development in Latin America and the Caribbean	58 024.4	58 741.2	(24.8)	–	–	(24.8)	(0.0)	58 716.4	2 602.7	61 319.1
22. Economic and social development in Western Asia	46 277.3	48 931.5	99.2	–	–	99.2	0.2	49 030.7	724.4	49 755.1
23. Regular programme of technical cooperation	38 826.2	43 374.5	–	–	1 500.0	1 500.0	3.5	44 874.5	1 786.3	46 660.8
Part VI										
Human rights and humanitarian affairs	238 756.7	287 649.6	(48 166.9)	25 404.4	5 412.3	(17 350.2)	(6.0)	270 299.4	6 808.7	277 108.1
24. Human rights	142 086.8	176 186.3	(49 170.8)	10 810.4	5 423.7	(32 936.7)	(18.7)	143 249.6	4 987.5	148 237.1
25. International protection, durable solutions and assistance to refugees	42 211.0	44 633.9	–	–	–	–	–	44 633.9	163.8	44 797.7
26. Palestine refugees	34 545.8	39 704.0	890.2	14 594.0	(11.4)	15 472.8	39.0	55 176.8	730.8	55 907.6
27. Humanitarian assistance	19 913.1	27 125.4	113.7	–	–	113.7	0.4	27 239.1	926.6	28 165.7
Part VII										
Global communications	98 176.2	101 807.0	199.7	6 938.6	25.9	7 164.2	7.0	108 971.2	2 830.6	111 801.8
28. Global communications	98 176.2	101 807.0	199.7	6 938.6	25.9	7 164.2	7.0	108 971.2	2 830.6	111 801.8

Part/section	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)	Recosting	2024 estimate (after recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage			
Part VIII										
Common support services	318 627.6	327 850.7	(3 520.5)	1 027.1	(947.7)	(3 441.1)	(1.0)	324 409.6	6 791.7	331 201.3
29. Management and support services										
29A. Department of Management Strategy, Policy and Compliance	58 557.8	60 885.2	(0.5)	–	653.0	652.5	1.1	61 537.7	1 799.2	63 336.9
29B. Department of Operational Support	90 739.8	96 878.0	83.2	866.2	(1 479.5)	(530.1)	(0.5)	96 347.9	1 616.6	97 964.5
29C. Office of Information and Communications Technology	51 724.0	53 425.9	(85.7)	49.8	590.9	555.0	1.0	53 980.9	1 376.3	55 357.2
29D. Administration, Nairobi ^a	18 354.7	19 014.6	(3 513.2)	–	(222.1)	(3 735.3)	(19.6)	15 279.3	405.4	15 684.7
29E. Administration, Geneva	77 897.5	77 706.4	(4.3)	111.1	(390.0)	(283.2)	(0.4)	77 423.2	1 055.7	78 478.9
29F. Administration, Vienna	21 353.8	19 940.6	–	–	(100.0)	(100.0)	(0.5)	19 840.6	538.5	20 379.1
Part IX										
Internal oversight	20 876.9	22 134.6	–	–	–	–	–	22 134.6	665.4	22 800.0
30. Internal oversight	20 876.9	22 134.6	–	–	–	–	–	22 134.6	665.4	22 800.0
Part X										
Jointly financed administrative activities and special expenses	90 607.3	95 902.3	23.9	–	(1 307.9)	(1 284.0)	(1.3)	94 618.3	2 085.0	96 703.3
31. Jointly financed administrative activities	7 957.5	8 214.3	23.9	–	(279.5)	(255.6)	(3.1)	7 958.7	–	7 958.7
32. Special expenses	82 649.8	87 688.0	–	–	(1 028.4)	(1 028.4)	(1.2)	86 659.6	2 085.0	88 744.6
Part XI										
Capital expenditures	112 760.5	85 471.0	(55 758.0)	–	1 272.8	(54 485.2)	(63.7)	30 985.8	768.7	31 754.5
33. Construction, alteration, improvement and major maintenance	112 760.5	85 471.0	(55 758.0)	–	1 272.8	(54 485.2)	(63.7)	30 985.8	768.7	31 754.5
Part XII										
Safety and security	127 931.1	126 952.7	197.0	37.3	50.3	284.6	0.2	127 237.3	1 034.1	128 271.4
34. Safety and security	127 931.1	126 952.7	197.0	37.3	50.3	284.6	0.2	127 237.3	1 034.1	128 271.4
Part XIII										
Development Account	16 199.4	16 491.3	–	–	(204.6)	(204.6)	(1.2)	16 286.7	439.7	16 726.4
35. Development Account	16 199.4	16 491.3	–	–	(204.6)	(204.6)	(1.2)	16 286.7	439.7	16 726.4

Part/section	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	Recosting	2024 estimate (after recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total				Percentage
Part XIV										
Staff assessment	284 937.0	289 318.5	(6 477.5)	3 580.9	3 574.9	678.3	0.2	289 996.8	2 273.1	292 269.9
36. Staff assessment	284 937.0	289 318.5	(6 477.5)	3 580.9	3 574.9	678.3	0.2	289 996.8	2 273.1	292 269.9
Total	3 236 269.6	3 396 308.3	(127 211.6)	51 973.3	19 436.5	(55 801.8)	(1.6)	3 340 506.5	64 163.4	3 404 669.9
Indicative cost estimates of major construction projects (for information purposes only)										
Strategic heritage plan of the United Nations Office at Geneva								55 000.0	–	55 000.0
Replacement of office blocks A to J at the United Nations Office at Nairobi								12 240.0	–	12 240.0
Seismic mitigation retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific								–	–	–
Renovation of the North Building at the Economic Commission for Latin America and the Caribbean								4 812.2	–	4 812.2
Renovation of Africa Hall at the Economic Commission for Africa								12 706.3	–	12 706.3
Renovation of the conference services facilities at the United Nations Office at Nairobi								4 683.5	–	4 683.5
Subtotal, section 33								89 442.0	–	89 442.0
Sections 18, 19, 21, 29G and 34								6 171.9	–	6 171.9
Subtotal, indicative cost estimates of major construction projects								95 613.9	–	95 613.9
Total, including indicative cost estimates of major construction projects								3 436 120.4	64 163.4	3 500 283.8

^a Administration, Nairobi changes from section 29G in 2023 to section 29D in 2024.

24. A total of 10,334 posts is proposed under the expenditure sections for 2024 compared with 10,135 posts approved in 2023, as reflected in table 3.

Table 3
Evolution of posts, by factor

(Number of posts)

Approved 2023	Changes				Total	Percentage	Proposed 2024
	Technical adjustments	New/expanded mandates	Other				
10 135	–	121	78	199	2.0	10 334	

2. Explanation of variances, by factor and budget section or entity

Technical adjustments

25. The net reduction of \$127.2 million reflects mainly the removal of non-recurrent provisions in the amount of \$135.9 million, offset in part by additional resources relating to the higher provisions for 108 new and reassigned posts and general temporary assistance positions approved for 2023 that were subject to a vacancy rate of 50 per cent, in line with the established practice (\$8.3 million). In addition, other adjustments of a technical nature resulted in an increase of \$0.4 million.

Removal of one-time provisions

26. The proposed programme budget for 2024 includes a decrease of \$135.9 million due to the discontinuation of non-recurrent provisions that were included in the appropriation for 2023. Table 4 provides additional details.

Table 4
Technical adjustments for 2024 resulting from the discontinuation of non-recurrent provisions approved for 2023, by budget section

(Thousands of United States dollars)

Section	Amount	Discontinuation of non-recurrent provisions approved for 2023 associated with the following items
2. General Assembly and Economic and Social Council affairs and conference management	(8 042.0)	Mandates of the Human Rights Council and the General Assembly
4. Disarmament	(331.1)	(a) Nuclear disarmament verification (General Assembly resolution 74/50); (b) Reducing space threats through norms, rules and principles of responsible behaviours (General Assembly resolution 76/231)
7. International Court of Justice	(178.5)	Israeli practices affecting the human rights of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem (General Assembly resolution 77/247)
8. Legal affairs	(4 046.3)	(a) Oceans and the law of the Sea (General Assembly resolution 75/239); (b) Judicial activities of the Special Tribunal for Lebanon
9. Economic and social affairs	(461.7)	(a) Inclusive policies and programmes to address homelessness, including in the aftermath of the coronavirus disease (COVID-19) (General Assembly resolution 76/133); (b) Promotion of inclusive and effective international tax cooperation at the United Nations (General Assembly resolution 77/244)

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<i>Section</i>	<i>Amount</i>	<i>Discontinuation of non-recurrent provisions approved for 2023 associated with the following items</i>
10. Least developed countries, landlocked developing countries and small island developing States	(132.2)	(a) Follow-up to the second United Nations Conference on the Landlocked Developing Countries (General Assembly resolution 77/246); (b) Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (General Assembly resolution 77/245)
15. Human settlements	(73.8)	Inclusive policies and programmes to address homelessness, including in the aftermath of the coronavirus disease (COVID-19) (General Assembly resolution 76/133)
16. International drug control, crime and terrorism prevention and criminal justice	(406.5)	Countering the use of information and communications technologies for criminal purposes (General Assembly resolution 75/282)
18. Economic and social development in Africa	(3 100.9)	Renovation of Africa Hall at the Economic Commission for Africa in Addis Ababa (General Assembly resolution 77/263)
19. Economic and social development in Asia and the Pacific	(556.5)	Seismic mitigation retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific
20. Economic development in Europe	(40.8)	(a) Pattern of conferences (General Assembly resolution 62/225); (b) Workplan on reform of the Economic Commission for Europe and revised terms of reference of the Commission (Economic and Social Council resolution 2006/38)
21. Economic and social development in Latin America and the Caribbean	(24.8)	Renovation of the North Building at the Economic Commission for Latin America and the Caribbean
24. Human rights	(50 593.7)	Mandates of the Human Rights Council and the General Assembly
28. Global communications	(86.3)	Mandates of the Human Rights Council and the General Assembly
29A. Department of Management Strategy, Policy and Compliance	(600.1)	(a) The review of the jurisdictional set-up of the United Nations common system (General Assembly resolution 77/257); (b) Provision of a temporary position of Legal Officer (P-4) in the Office of Human Resources for six months (General Assembly resolution 77/262)
29B. Department of Operational Support	(33.7)	(a) Oceans and the law of the Sea (General Assembly resolution 77/248) (b) Establishment of the United Nations Youth Office (General Assembly resolution 76/306)
29C. Office of Information and Communications Technology	(85.7)	Oceans and the law of the Sea (General Assembly resolution 77/248)
29D. Administration, Nairobi ^a	(3 513.2)	(a) Construction project on the replacement of office blocks A to J at the United Nations Office at Nairobi (General Assembly resolution 77/263) (b) Construction project addressing the deteriorating conditions and limited capacity of the conference services facilities at the United Nations Office at Nairobi (General Assembly resolution 77/263)
29E. Administration, Geneva	(87.6)	Mandates of the Human Rights Council and the General Assembly
33. Construction, alteration, improvement and major maintenance	(55 758.0)	Major construction projects at the Economic Commission for Africa, the Economic Commission for Latin America and the Caribbean, the Economic and Social Commission for Asia and the Pacific, the United Nations Office at Nairobi and United Nations Headquarters, as well as for the Strategic Heritage Plan project at the United Nations Office at Geneva (General Assembly resolution 77/263)
34. Safety and security	(587.4)	(a) Renovation of Africa Hall at the Economic Commission for Africa in Addis Ababa (General Assembly resolution 77/263); (b) Construction project on the replacement of office blocks A to J at the United Nations Office at Nairobi (General Assembly resolution 77/263); (c) Oceans and the law of the Sea (General Assembly resolution 77/248)

Section	Amount	Discontinuation of non-recurrent provisions approved for 2023 associated with the following items
36. Staff assessment	(7 196.9)	Staff assessment related to general temporary assistance in support of the implementation of aforementioned mandates
Total	(135 937.7)	

^a Administration, Nairobi changes from section 29G in 2023 to section 29D in 2024.

Provisions at continuing rates for posts and general temporary assistance positions established and subject to a vacancy rate of 50 per cent in 2023

27. In accordance with the established practice, a vacancy rate of 50 per cent was used as the basis for the calculation of provisions for the establishment and reassignment of posts and general temporary assistance positions included in the programme budget for 2023. Table 5 provides the additional provisions in 2024 for 98 posts and 10 general temporary assistance positions approved pursuant to General Assembly resolutions [77/262](#) and [77/263](#), which were subject to a 50 per cent vacancy rate in 2023 and are now budgeted at continuing vacancy rates. Table 6 provides other technical adjustments.

Table 5

Technical adjustments for 2024 resulting from posts and general temporary assistance positions that were subject to a 50 per cent vacancy rate in 2023 and are now budgeted at continuing vacancy rates, by budget section

(Thousands of United States dollars)

Section	Number of posts and positions	Amount
1. Overall policymaking, direction and coordination		
United Nations Youth Office	16	1 257.0
Office of Administration of Justice	1	86.5
2. General Assembly and Economic and Social Council affairs and conference management	3	210.0
3. Political affairs ^a		
United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory	1	84.2
6. Peaceful uses of outer space	2	131.6
7. International Court of Justice	1	77.3
8. Legal affairs		
International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011	2	119.4
9. Economic and social affairs	2	92.0
12. Trade and development	12	1 103.0
14. Environment	4	282.4
18. Economic and social development in Africa	7	143.2
22. Economic and social development in Western Asia	1	99.2
24. Human rights	17	1 422.9
26. Palestine refugees	15	890.2
27. Humanitarian assistance	4	113.7
28. Global communications	5	286.0
29A. Department of Management Strategy, Policy and Compliance	8	599.6

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<i>Section</i>	<i>Number of posts and positions</i>	<i>Amount</i>
29B. Department of Operational Support	2	116.9
29E. Administration, Geneva	1	83.3
31. Jointly financed administrative activities ^b	N/A	27.4
34. Safety and security	4	394.6
36. Staff assessment	N/A	719.4
Total	108	8 339.8

Abbreviation: N/A. not applicable.

^a Excluding special political missions.

^b The United Nations share of a new post for the United Nations System Chief Executives Board for Coordination.

Table 6
Other technical adjustments for 2024, by budget section

(Thousands of United States dollars)

<i>Section</i>	<i>Amount</i>	<i>Description of proposed change</i>
31. Jointly financed administrative activities	(3.5)	Changes in the United Nations share of the budget for jointly financed activities for: (a) International Civil Service Commission, from 37.5 per cent to 38.3 per cent; (b) Joint Inspection Unit, from 28.4 per cent to 27.5 per cent; (c) United Nations System Chief Executives Board for Coordination, from 30.7 per cent to 30.4 per cent
34. Safety and security	389.8	Changes in the United Nations share of the budget for jointly financed activities for: (a) Security and safety services, from 23.0 per cent to 23.2 per cent; (b) Regional field operations, from 16.8 per cent to 17.0 per cent; (c) Partnerships and specialized support, from 16.8 per cent to 17.0 per cent
Total	386.3	

New and expanded mandates

28. The proposal includes resources for new and expanded mandates in the amount of \$52.0 million emanating from resolutions and decisions of competent intergovernmental bodies, as reflected in table 7.

Table 7
New and expanded mandates for 2024, by budget section

(Thousands of United States dollars)

<i>Section</i>	<i>Amount</i>	<i>Description of mandate</i>
1. Overall policymaking, direction and coordination	94.2	(a) Investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him (General Assembly resolution 77/252); (b) Committee on Contributions
2. General Assembly and Economic and Social Council affairs and conference management	5 807.6	Various mandates emanating from resolutions of the General Assembly and the Human Rights Council

<i>Section</i>	<i>Amount</i>	<i>Description of mandate</i>
3. Political affairs (special political missions)	928.8	(a) United Nations Verification Mission in Colombia (Security Council resolution 2673 (2023)); (b) Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction (Security Council resolution 2663 (2022))
3. Political affairs (other)	4 504.3	(a) The United Nations Global Counter-Terrorism Strategy: seventh review (General Assembly resolution 75/291); (b) Independent strategic and civilian staffing review of the United Nations Office to the African Union (General Assembly resolution 77/262)
4. Disarmament	1 837.2	(a) Transparency in armaments (General Assembly resolution 77/69); (b) Developments in the field of information and telecommunications in the context of international security (General Assembly resolution 75/240); (c) The illicit trade in small arms and light weapons in all its aspects (General Assembly resolution 77/71); (d) Further practical measures for the prevention of an arms race in outer space (General Assembly resolution 77/250)
7. International Court of Justice	236.0	Request for an advisory opinion of the International Court of Justice on the obligations of States in respect of climate change (General Assembly resolution 77/276)
8. Legal affairs	32.0	Oceans and the law of the sea (General Assembly resolution 75/239)
9. Economic and social affairs	702.0	Enhancing global geospatial information management arrangements (Economic and Social Council resolution 2022/24)
10. Least developed countries, landlocked developing countries and small island developing States	40.0	(a) Follow-up to the second United Nations Conference on the Landlocked Developing Countries (General Assembly resolution 77/246); (b) Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (General Assembly resolution 77/245)
14. Environment	628.7	(a) Effects of atomic radiation (General Assembly resolution 77/119); (b) Report of the United Nations Environment Assembly of the United Nations Environment Programme (General Assembly resolution 73/260) and provisional agenda, date and venue of the sixth session of the United Nations Environment Assembly (UNEA decision 5/4)
15. Human settlements	153.8	Implementation of the outcome of the United Nations Conference on Housing and Sustainable Urban Development (Habitat III) and strengthening of the United Nations Human Settlements Programme (UN-Habitat) (General Assembly resolution 71/235)
20. Economic development in Europe	20.4	Workplan on reform of the Economic Commission for Europe and revised terms of reference of the Commission (Economic and Social Council resolution 2006/38)
24. Human rights	10 810.4	Various mandates from the Human Rights Council and the General Assembly
26. Palestine refugees	14 594.0	Operations of the United Nations Relief and Works Agency for Palestine Refugees in the Near East (General Assembly resolution 77/122)
28. Global communications	6 938.6	(a) Multilingualism (General Assembly resolution 77/262); (b) Strengthening and enhancing the effective functioning of the human rights treaty body system (General Assembly resolution 68/268)
29B. Department of Operational Support	866.2	Non-posts requirements (office space alterations) associated with the establishment of 61 posts in the Department of Global Communications and the Department of Economic and Social Affairs
29C. Office of Information and Communications Technology	49.8	(a) Transparency in armaments (General Assembly resolution 77/69); (b) Crimes against humanity (General Assembly resolution 77/249); (c) Further practical measures for the prevention of an arms race in outer space (General Assembly resolution 77/250);

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<i>Section</i>	<i>Amount</i>	<i>Description of mandate</i>
		(d) Modalities for the Summit of the Future (General Assembly resolution 76/307)
29E. Administration, Geneva	111.1	Various mandates from resolutions of the Human Rights Council and the General Assembly
34. Safety and security	37.3	Modalities for the Summit of the Future (General Assembly resolution 76/307)
36. Staff assessment	3 580.9	Staff assessment associated with the additional posts and general temporary assistance positions proposed in support of the aforementioned mandates
Total	51 973.3	

Other changes

29. Resource changes not grouped under technical adjustments and new and expanded mandates amount to \$19.4 million, as described in table 8.

Table 8
Other changes for 2024, by budget section

(Thousands of United States dollars)

<i>Section</i>	<i>Amount</i>	<i>Description of proposed change</i>
1. Overall policymaking, direction and coordination	1 367.6	Reflects the net effect of the following: <ul style="list-style-type: none"> (a) Conversion from extrabudgetary to regular budget funding of 1 post in the Office of the Special Representative of the Secretary-General for Children and Armed Conflict and related non-post resources; (b) Establishment of 4 posts in the new office of data protection and privacy and related non-post resources; (c) Establishment of 1 post in the Director-General Office's in Nairobi; (d) Higher provisions under travel of staff in the Office of the Victims' Rights Advocate; (e) Higher provisions under consultants and travel of staff in the Office of the Special Representative of the Secretary-General on Violence against Children; (f) Lower provisions under contractual services in the Board of Auditors and travel of staff in the United Nations Joint Staff Pension Board
2. General Assembly and Economic and Social Council affairs and conference management	(195.0)	Reflects the redeployment to section 3, Political affairs, of resources to support the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples
3. Political affairs (special political missions)	6 062.4	Reflects the application of updated salaries, post-adjustment multipliers, common staff costs and vacancy rates
3. Political affairs (other)	513.0	Reflects the following: <ul style="list-style-type: none"> (a) Upward reclassification of 1 post in the Office of the Special Coordinator for the Middle East Peace Process and Personal Representative of the Secretary-General to the Palestine Liberation Organization and the Palestinian Authority; (b) Establishment of 2 posts and related non-post resources in the Office of the Special Coordinator for the Middle East Peace Process and Personal Representative of the Secretary-General to the Palestine Liberation Organization and the Palestinian Authority; (c) Redeployment from section 2 of resources to support the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and other non-post resources in the Department of Political and Peacebuilding Affairs; (d) Redeployment of 2 posts from Nairobi to Arusha
4. Disarmament	(109.1)	Reflects lower provisions under experts

<i>Section</i>	<i>Amount</i>	<i>Description of proposed change</i>
5. Peacekeeping operations	248.2	Reflects the net effect of the following: (a) Redeployment of 1 post from Damascus to Jerusalem in the United Nations Truce Supervision Organization; (b) Higher provisions under other staff costs and furniture and equipment in the United Nations Truce Supervision Organization; (c) Lower provisions under general operating expenses and improvement of premises in the United Nations Truce Supervision Organization
7. International Court of Justice	537.4	Reflects the net effect of the following: (a) Establishment of 3 new posts (b) Higher provisions under non-staff compensation (c) Lower provisions under contractual services
8. Legal affairs	492.8	Reflects the following: (a) Establishment of 3 general temporary positions and related non-post resources in the Independent Investigative Mechanism for Myanmar; (b) Higher provisions under travel of staff in the Independent Investigative Mechanism for Myanmar
9. Economic and social affairs	132.3	Reflects the net effect of the following: (a) Establishment of 1 post; (b) Inward redeployment and conversion to a post of 1 general temporary assistance from section 35; (c) Higher provisions under travel of representatives; (d) Abolishment of 2 posts
10. Least developed countries, landlocked developing countries and small island developing States	1 036.3	Reflects the establishment of 8 posts and related non-post resources
18. Economic and social development in Africa	120.0	Reflects mainly higher provisions under general operating expenses
20. Economic development in Europe	(145.4)	Reflects the net effect of the following: (a) Abolishment of 2 posts; (b) Establishment of 2 posts
23. Regular programme of technical cooperation	1 500.0	Reflects mainly higher provisions under consultants, travel of staff, contractual services, and grants and contributions
24. Human rights	5	Reflects the net effect of the following: (a) Establishment of 6 temporary posts; (b) Conversion of 33 posts from extrabudgetary to regular budget funding; (c) Conversion of 5 general temporary positions to posts; (d) Lower provisions under general operating expenses, other staff costs and contractual services
26. Palestine refugees	(11.4)	Reflects the net effect of the following: (a) Redeployment (geographical) of 3 posts; (b) Upward reclassification of 1 post
28. Global communications	25.9	Reflects mainly higher provisions under contractual services
29A. Department of Management Strategy, Policy and Compliance	653.0	Reflects the net effect of the following: (a) Establishment of 2 general temporary positions; (b) Conversion from extrabudgetary to regular budget funding of 1 post; (c) Higher provisions under contractual services; (d) Lower provisions under other staff costs and grants and contributions; (e) Redeployment of 1 post from New York to Nairobi

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Section	Amount	Description of proposed change
29B. Department of Operational Support	(1 479.5)	Reflects the net effect of the following: (a) Abolishment of 4 posts; (b) Lower provisions under general operating expenses; (c) Establishment of 2 posts; (d) Higher provisions under contractual services
29C. Office of Information and Communications Technology	590.9	Reflects the net effect of the following: (a) Establishment of 6 general temporary assistance positions; (b) Lower provisions under general operating expenses and contractual services.
29D. Administration, Nairobi ^a	(222.1)	Reflects lower provisions under general operating expenses
29E. Administration, Geneva	(390.0)	Reflects lower provisions under general operating expenses
29F. Administration, Vienna	(100.0)	Reflects lower provisions under general operating expenses
31. Jointly financed administrative activities	(279.5)	Reflects changes in the regular budget share of the overall budget of the jointly financed activities
32. Special expenses	(1 028.4)	Lower provisions under other staff costs in after-service health insurance and compensatory payments
33. Construction, alteration, improvement and major maintenance	1 272.8	Reflects the net effect of the following: Higher provisions for information and communications technology projects, offset in part by lower provisions in alteration, upgrades and major maintenance programmes and standardized access control project and other related security system upgrades
34. Safety and security	50.3	Reflects the change in the regular budget provisions due to the increased overall budget of the jointly financed activities
35. Development account	(204.6)	Reflects the outward redeployment of 1 general temporary assistance position from section 35 to section 9
36. Staff assessment	3 574.9	Reflects the staff assessment impact of post and general temporary assistance changes and post changes proposed for 2024
Total	19 436.5	

^a Administration, Nairobi changes from section 29G in 2023 to section 29D in 2024.

3. Proposed post resources

30. A total of 10,334 posts is proposed under the expenditure sections for 2024, as summarized in table 9 (a).
31. In addition, in accordance with General Assembly resolution [77/278](#), a total of 4,371 posts, including an additional 25 posts, is proposed for special political missions, as presented in table 9 (b).

Table 9 (a)

Proposed post changes, by category and grade, for regular budget entities, excluding special political missions

(Number of posts)

	Professional and higher								General Service and related					Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	GS (PL)	GS (OL)	FS	NPO	TC, SS, LL	
2023 approved	38	34	116	311	924	1 598	1 515	541	273	2 288	106	90	2 301	10 135
Abolishment	–	–	–	–	–	–	–	–	(2)	(8)	–	–	(1)	(11)
Establishment	–	–	1	–	5	19	56	3	2	27	–	3	2	118
Conversion	–	–	–	1	3	23	27	5	1	20	–	–	12	92

	<i>Professional and higher</i>							<i>General Service and related</i>						<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>GS (PL)</i>	<i>GS (OL)</i>	<i>FS</i>	<i>NPO</i>	<i>TC, SS, LL</i>	
Reclassification	–	–	1	(1)	1	2	(3)	–	–	–	–	–	–	–
Redeployment	–	–	–	–	–	–	–	–	–	(1)	–	–	1	–
2024 proposed	38	34	118	311	933	1 642	1 595	549	274	2 326	106	93	2 315	10 334

Table 9 (b)

Proposed position changes, by category and grade, for special political missions

(Number of posts)

	<i>Professional and higher categories</i>							<i>General Service and related categories</i>						<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>GS (PL)</i>	<i>GS (OL)</i>	<i>FS</i>	<i>NPO</i>	<i>TC, SS, LL</i>	
2023 approved	18	20	12	59	213	431	414	25	2	47	787	600	1 718	4 346
Abolishment	–	–	–	(2)	(2)	(2)	(3)	–	–	(1)	(1)	–	(2)	(13)
Establishment	–	1	–	–	2	4	5	3	1	1	7	8	6	38
Reclassification	–	–	(1)	1	1	(1)	–	–	–	–	–	–	–	–
Conversion	–	–	–	–	–	–	(1)	–	–	–	(4)	3	2	–
2024 proposed^a	18	21	11	58	214	432	415	28	3	47	789	611	1 724	4 371

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; NPO, National Professional Officer; SS, Security Service; TC, Trades and Crafts; USG, Under-Secretary-General.

^a Civilian staff in special political missions are presented as posts, in line with the General Assembly resolution [77/278](#), by which the Assembly decided to widen the posts, subject to the desirable ranges system.

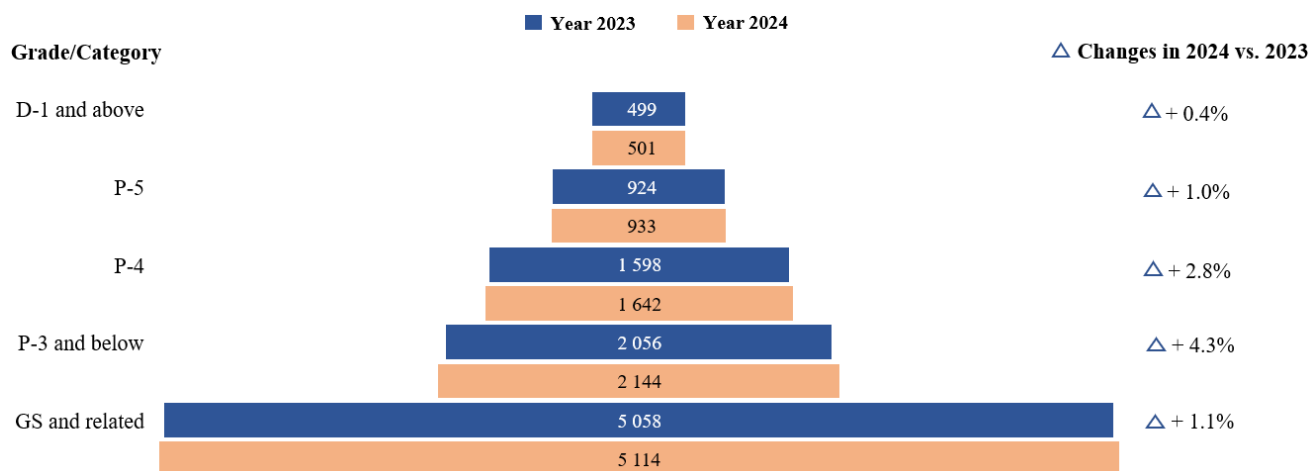
32. The proposal for regular budget entities (excluding special political missions) represents a net increase of 199 posts, comprising the following:
- The establishment of 118 new posts (54 in the Department of Global Communications, 26 in the Office of the United Nations High Commissioner for Human Rights, 8 in the Department of Economic and Social Affairs, 8 in the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, 5 in the Office for Disarmament Affairs, 4 in the office of data protection and privacy, 3 in the International Court of Justice, 2 in the Office of the United Nations Special Coordinator for the Middle East Peace Process, 2 in the United Nations Environment Programme, 2 in the Economic Commission for Europe, 2 in the Department of Operational Support, 1 in the Office of the Director-General of the United Nations Office at Nairobi and 1 in the Economic and Social Commission for Asia and the Pacific);
 - The conversion from extrabudgetary to regular budget funding of 59 posts (33 in the Office of the United Nations High Commissioner for Human Rights, 24 in the Office of Counter-Terrorism, 1 in the Department of Management Strategy, Policy and Compliance and 1 in the Office of the Special Representative of the Secretary-General for Children and Armed Conflict) and the conversion of 33 general temporary assistant positions to established posts (14 in the Office of the United Nations High Commissioner for Human Rights, 12 in the Department of Safety and Security, 2 in the United Nations Office at Geneva, 2 in the United Nations Office at Nairobi, 2 in the Economic and Social Commission for Western Asia and 1 in the Department of Economic and Social Affairs);
 - The abolishment of 11 posts (4 in the Department of Operational Support, 2 in the Department of Economic and Social Affairs, 2 in the Economic Commission for Europe, 2 in the

Department for General Assembly and Conference Management and 1 in the Economic and Social Commission for Asia and the Pacific).

Shift towards a more rejuvenated staffing structure

33. The proposed increase in the number of posts is concentrated mainly in entry levels of the Professional and higher categories, which would contribute to the rejuvenation of the Secretariat. The rate of increase in the number of posts at the P-2 and P-3 levels is 10 times higher than the rate of increase at the D-1 and above levels, demonstrating continuous efforts towards achieving a less top-heavy structure. Of the 10,334 posts proposed in the 2024 budget, fewer than 5 per cent are proposed at the D-1 and above levels.
34. This trend will also enable improved alignment between the membership of the United Nations and the composition of its staff. Furthermore, in the light of the General Assembly's decision to widen the posts, subject to the desirable ranges system, to all posts funded under the regular budget at the Professional and higher categories, including in special political missions and peacekeeping operations, the opportunities for more equitable geographical representation will be expanded.
35. Figure I illustrates the distribution of posts, by grade, in the programme budget for 2023 and in the proposed programme budget for 2024.

Figure I
Distribution of posts in the Professional and higher categories, by grade



Abbreviation: GS, General Service.

36. The proportion of posts in the Professional and higher categories, compared with the total number of posts, would increase in 2024 to 50.5 per cent, as reflected in table 10, which provides an overview of the distribution of posts, by category, since the biennium 2018–2019.

Table 10
Distribution of posts by category of staff

Categories	2018–2019 ^a		2020 ^b		2021 ^b		2022 ^b		2023 ^b		2024 ^c	
	Number	Percentage	Number	Percentage	Number	Percentage	Number	Percentage	Number	Percentage	Number	Percentage
Professional and higher	4 816	48.3	4 884	49.0	4 899	49.0	4 982	49.7	5 077	50.1	5 220	50.5
General Service and related	5 155	51.7	5 088	51.0	5 060	51.0	5 045	50.3	5 058	49.9	5 114	49.5
Total	9 971		9 972		9 959		10 027		10 135		10 334	

^a In accordance with the final appropriation for 2018–2019.

^b In accordance with the staffing tables for 2020, 2021, 2022 and 2023 approved by the General Assembly in its resolutions 74/262, 75/252, 76/245 and 77/262.

^c As proposed by the Secretary-General.

4. Recosting

37. Recosting is the process through which adjustments in the level of appropriations are made to preserve the purchasing power of the Organization. Adjustments to the appropriation result from variations in four parameters: (a) currency exchange rates; (b) inflation rates; (c) standard staff costs, including net base salary, the post adjustment multiplier and common staff costs; and (d) vacancy rates. The proposed programme budget for 2024 is presented at the same price levels and rates of exchange as the programme budget for 2023 for comparability. The proposed amount for 2024 is also presented after preliminary recosting. In late 2023, the budget proposals will be subject to a second instance of recosting, in which adjustments will be made on the basis of updates to all four recosting parameters.
38. In line with the established practice, the first instance of preliminary recosting is calculated and presented in the context of the proposed programme budget to account for projected inflation in 2024, while the other three parameters (vacancy rates, standard staff costs and rates of exchange) would remain as decided by the General Assembly for the preceding budget period. However, owing to a continuing decrease in vacancy rates resulting from the relaxation of the hiring freeze and to improve the accuracy of the projected requirements, the preliminary recosting for 2024 includes adjustments to the vacancy rates (as also proposed in the context of the proposed programme budget for 2023).
39. The proposed programme budget for 2024 continues to calculate the effects of the preliminary recosting at the latest possible moment to allow for the use of the most up-to-date inflation projections and reduce variances between the preliminary recosting and the revised estimates later in 2023. The projected inflation in the proposed programme budget for 2024, covering projections of post adjustment multipliers, cost-of-living adjustments and consumer price indices, is based on information available in May 2023.
40. Post resources are adjusted for inflation by estimating projected post adjustment multipliers and cost-of-living adjustments for 2024, for posts in the Professional and higher and the General Service and related categories, respectively. The projected post adjustment multiplier takes into consideration the most recent post adjustment multiplier promulgated by the International Civil Service Commission and is further adjusted on the basis of projected inflation. The cost-of-living adjustment is adjusted on the basis of projected inflation and applied to the salary scales of staff in the General Service category approved for 2023. The difference between the budgeted post adjustment multiplier for 2023 and the projected post adjustment multiplier for 2024, as well as the difference between the General Service salaries in the appropriation for 2023 and the updated General Service salaries adjusted for projected inflation, are reflected in the recosting column under posts in table 2 above.

41. Non-post resources are adjusted for inflation using the most recent consumer price indices projection as obtained from *The Economist*. According to the established practice, the inflation rates used to adjust the non-post provisions consider the currencies used by the various entities and their relative weight, as obtained from Umoja, and reflected in the appropriations of the preceding budget period.
42. However, recosting adjustments for travel are not influenced by the currency use, and the recosting for grants and contributions reflects different approaches. The resources for air travel are recosted using the inflation projections associated with the United States dollar, given that industry pricing is denominated in dollars. The provisions for grants and contributions for section 13 (International Trade Centre), section 31 (Jointly financed administrative activities) and section 35 (Development Account) are recosted differently. For section 13, there is no difference in the recosting methodology in this preliminary recosting instance, but in December the grant will be adjusted to account for fluctuations in exchange rates only and will not be subject to further adjustments owing to changes in the projected inflation. The proposed programme budget for 2024 includes a dollar-based recosting adjustment for section 35, as recommended by the Advisory Committee on Administrative and Budgetary Questions in paragraphs XIII.13 of its report A/76/7 and XIII.15 of its report A/77/7, endorsed by the General Assembly in its resolutions 76/245 and 77/262, respectively. The programme budget resources for section 31 are not recosted in order to preserve the amounts agreed upon by the participating United Nations system entities. In addition, the grant for the resident coordinator system is not subject to recosting. All other proposed requirements under grants and contributions have been subject to the standard recosting methodology, based on the currency-use and related consumer price indices.
43. In December 2022, owing to significant variances between changes in overall price levels as measured by the consumer price indices (used to adjust non-post resources) and the actual change in energy and travel costs, the Secretariat proposed tailored recosting for such resources on the basis of actual changes in ticket prices for travel and on a global energy index published by the World Bank. The General Assembly took note of the proposal, and the recosting adjustments were implemented as proposed. In line with paragraph 8 of Assembly resolution 77/262, in which the Assembly endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions in paragraph 25 of its report A/77/7, the Secretariat will review the actual impact of recosting in 2023, compared with the recosting estimates as approved by the Assembly, the outcome of which will be included in the report on revised estimates presenting the second instance of recosting that will be submitted by the end of 2023.
44. The preliminary recosting estimate for 2024 amounts to \$64.2 million, representing 1.9 per cent of the regular budget proposal, or 2.5 per cent when excluding special political missions. Further details are presented in table 11.

Table 11
Preliminary recosting of proposed financial resources, by budget section and expenditure category

(Thousands of United States dollars)

Section	Post		Non-post		Total		
	2024 estimate	Recosting	2024 estimate	Recosting	2024 estimate	Recosting	Percentage
1. Overall policymaking, direction and coordination	48 945.3	1 072.2	40 629.4	699.9	89 574.7	1 772.1	2.0
2. General Assembly and Economic and Social Council affairs and conference management	260 491.0	6 896.7	85 800.5	2 154.2	346 291.5	9 050.9	2.6
3. Political affairs ^a	69 654.3	1 876.1	6 206.6	160.0	75 860.9	2 036.1	2.7
4. Disarmament	10 456.2	247.1	4 776.6	137.1	15 232.8	384.2	2.5
5. Peacekeeping operations	32 876.4	3 424.8	20 250.1	1 151.9	53 126.5	4 576.7	8.6
6. Peaceful uses of outer space	3 827.7	241.1	1 061.7	28.5	4 889.4	269.6	5.5
7. International Court of Justice	14 626.8	955.9	15 156.3	631.6	29 783.1	1 587.5	5.3
8. Legal affairs	34 601.2	1 124.6	25 803.4	850.1	60 404.6	1 974.7	3.3
9. Economic and social affairs	78 608.3	1 829.5	8 985.1	243.0	87 593.4	2 072.5	2.4

Section	Post		Non-post		Total		
	2024 estimate	Recosting	2024 estimate	Recosting	2024 estimate	Recosting	Percentage
10. Least developed countries, landlocked developing countries and small island developing States	7 498.0	149.7	2 079.9	56.1	9 577.9	205.8	2.1
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	7 339.7	229.8	1 355.5	39.6	8 695.2	269.4	3.1
12. Trade and development	72 336.4	2 518.6	8 138.9	222.8	80 475.3	2 741.4	3.4
13. International Trade Centre	–	–	20 457.6	61.4	20 457.6	61.4	0.3
14. Environment	19 755.7	529.8	2 189.0	59.4	21 944.7	589.2	2.7
15. Human settlements	11 896.4	90.9	1 568.7	49.0	13 465.1	139.9	1.0
16. International drug control, crime and terrorism prevention and criminal justice	19 706.1	1 269.7	2 997.9	76.9	22 704.0	1 346.6	5.9
17. UN-Women	10 002.9	169.0	611.5	16.7	10 614.4	185.7	1.7
18. Economic and social development in Africa	56 031.0	2 625.3	29 251.1	1 232.1	85 282.1	3 857.4	4.5
19. Economic and social development in Asia and the Pacific	48 606.5	839.8	5 975.7	140.4	54 582.2	980.2	1.8
20. Economic development in Europe	35 444.7	1 210.9	1 618.9	40.8	37 063.6	1 251.7	3.4
21. Economic and social development in Latin America and the Caribbean	49 250.2	2 095.6	9 466.2	507.1	58 716.4	2 602.7	4.4
22. Economic and social development in Western Asia	38 522.9	440.8	10 507.8	283.6	49 030.7	724.4	1.5
23. Regular programme of technical cooperation	–	–	44 874.5	1 786.3	44 874.5	1 786.3	4.0
24. Human rights	95 945.7	3 777.2	47 303.9	1 210.3	143 249.6	4 987.5	3.5
25. International protection, durable solutions and assistance to refugees	699.8	32.0	43 934.1	131.8	44 633.9	163.8	0.4
26. Palestine refugees	40 540.5	335.7	14 636.3	395.1	55 176.8	730.8	1.3
27. Humanitarian assistance	12 888.4	664.8	14 350.7	261.8	27 239.1	926.6	3.4
28. Global communications	86 667.4	2 230.8	22 303.8	599.8	108 971.2	2 830.6	2.6
29A. Department of Management Strategy, Policy and Compliance	43 108.9	1 217.4	18 428.8	581.8	61 537.7	1 799.2	2.9
29B. Department of Operational Support	40 383.1	465.4	55 964.8	1 151.2	96 347.9	1 616.6	1.7
29C. Office of Information and Communications Technology	24 824.7	585.4	29 156.2	790.9	53 980.9	1 376.3	2.5
29D. Administration, Nairobi ^b	9 600.9	162.3	5 678.4	243.1	15 279.3	405.4	2.7
29E. Administration, Geneva	46 577.7	741.1	30 845.5	314.6	77 423.2	1 055.7	1.4
29F. Administration, Vienna	9 787.4	302.6	10 053.2	235.9	19 840.6	538.5	2.7
30. Internal oversight	19 022.2	557.7	3 112.4	107.7	22 134.6	665.4	3.0
31. Jointly financed administrative activities	–	–	7 958.7	–	7 958.7	–	–
32. Special expenses	–	–	86 659.6	2 085.0	86 659.6	2 085.0	2.4
33. Construction, alteration, improvement and major maintenance	–	–	30 985.8	768.7	30 985.8	768.7	2.5
34. Safety and security	87 314.5	586.9	39 922.8	447.2	127 237.3	1 034.1	0.8
35. Development Account	–	–	16 286.7	439.7	16 286.7	439.7	2.7
36. Staff assessment	–	–	289 996.8	2 273.1	289 996.8	2 273.1	0.8
Total	1 447 838.9	41 497.2	1 117 341.4	22 666.2	2 565 180.3	64 163.4	2.5

^a Excluding special political missions.

^b Administration, Nairobi changes from section 29G in 2023 to section 29D in 2024.

5. Proposals in budget sections regarding the presentation of resources and funding modalities

Fragmentation of the presentation of resources under section 24

45. In paragraph VI.16 of its report [A/77/7](#), the Advisory Committee on Administrative and Budgetary Questions considered that there was a need to address the challenges related to the fragmentation of the presentation of resources under section 24, but was of the view that a further assessment was necessary, based on clearly defined criteria and robust data analysis, including the duration and cycle of the human rights mandates, for consideration by the General Assembly in advance of any inclusion of anticipated proposed resource requirements in a future programme budget proposal. The Committee recommended that the Assembly request the Secretary-General to provide an update thereon in the next submission of the proposed programme budget for section 24. The Assembly endorsed the recommendation. Accordingly, annex IV of the budget fascicle of section 24 ([A/78/6 \(Sect. 24\)](#)) contains the outcome of such further assessment and an updated proposal to address the fragmentation by consolidating the presentation of resources under section 24 and related budget sections, starting with the proposed programme budget for 2025, for consideration and approval by the Assembly.

Funding modalities for the Development Account (section 35)

46. In paragraph XIII.12 of its report [A/77/7](#), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly request the Secretary-General to present in the next budget submission options for the funding modalities for the Development Account for future budget submissions, aiming to reach a resource level not less than 0.5 per cent of the overall budget proposal, taking into account the evolution of the resources of the Account since its inception, and to ensure that the Account meets its purpose and objectives, as well as the needs of the Member States. The Assembly endorsed this recommendation. Accordingly, annex IV of the budget fascicle for section 35 ([A/78/6 \(Sect. 35\)](#)) contains the outcome of the assessment of various options and a proposal for a funding modality that reaches a resource level not less than 0.5 per cent of the overall budget, starting with the proposed programme budget for 2025, for consideration and approval by the Assembly.

6. Potential resource proposals for 2024, to be submitted after the proposed programme budget

47. The following proposals for the seventy-eighth session of the General Assembly, if confirmed, would have an impact on the proposed programme budget for 2024:
- (a) Revised estimates relating to new and expanded mandates, should resolutions and decisions of the Human Rights Council and the Economic and Social Council so warrant;
 - (b) Revised estimates relating to new and expanded mandates, should resolutions by the Security Council with regard to special political missions so warrant;
 - (c) Revised estimates relating to the funding of the resident coordinator system;
 - (d) Progress reports on ongoing construction projects in Addis Ababa, Bangkok, Nairobi and Santiago;
 - (e) Report on an improved service delivery concept;
 - (f) Revised estimates for addressing racism and promoting dignity for all in the United Nations Secretariat;
 - (g) Programme budget implications arising from the recommendations contained in the report of the International Civil Service Commission for 2024;

- (h) Programme budget implications arising from recommendations and decisions contained in the report of the United Nations Joint Staff Pension Board;
 - (i) Statements of programme budget implications or revised estimates, should any draft resolutions yet to be considered by the General Assembly so warrant;
 - (j) Any other supplementary budgets proposed by the Secretary-General in line with the Financial Regulations and Rules.
48. The proposals listed in the preceding paragraph could continue to have an impact for 2025, to the extent that the requirements are of a recurring nature. In addition, proposals during the seventy-ninth session of the General Assembly that would or could further affect resource requirements for 2025 include the following:
- (a) Revised estimates relating to new and expanded mandates, should resolutions and decisions of the Human Rights Council and the Economic and Social Council so warrant;
 - (b) Revised estimates relating to new and expanded mandates, should resolutions by the Security Council with regard to special political missions so warrant;
 - (c) Statements of programme budget implications or revised estimates, should any draft resolutions yet to be considered by the General Assembly so warrant;
 - (d) Any other supplementary budgets proposed by the Secretary-General in line with the Financial Regulations and Rules.

7. Contingency fund for 2025

49. The Secretary-General, in his report entitled “Shifting the management paradigm in the United Nations: improving and streamlining the programme planning and budget process” ([A/72/492/Add.1](#)), considered that an annual budget cycle would eliminate the need for a separate report on the budget outline. Given that the contingency fund was expressed as a percentage of the programme budget outline level approved by the General Assembly, the Secretary-General further proposed submitting an indication of the size of the contingency fund as a percentage of the preceding approved annual programme budget.
50. This proposal would ensure that the level of the contingency fund would continue to be determined in advance of the budget period that it covers. Other provisions governing the use of the contingency fund contained in General Assembly resolutions [41/213](#) and [42/211](#) would remain unchanged. In its resolution [72/266](#) A, the Assembly approved the Secretary-General’s proposal.
51. In line with the above, it is proposed that the level of the contingency fund for 2025 be set at 0.75 per cent of the approved programme budget for 2024.

8. Income estimates for 2024

52. Estimates of income for 2024 amount to \$317.9 million (before recosting), compared with approved estimates of \$321.9 million for 2023, reflecting a decrease of \$4.0 million, or 1.3 per cent.

Table 12
Estimates of income for 2024, by section

(Thousands of United States dollars)

<i>Income section</i>	<i>2022 revenue</i>	<i>2023 approved</i>	<i>2024 estimates (before recosting)</i>	<i>Increase/(decrease)</i>		<i>Recosting</i>	<i>2024 estimates (after recosting)</i>
				<i>Amount</i>	<i>Percentage</i>		
Income section 1, Income from staff assessment	286 820.3	291 354.8	292 033.1	678.3	0.2	2 298.8	294 331.9
Income section 2, General income	39 947.2	30 197.0	26 675.2	(3 521.8)	(11.7)	-	26 675.2
Income section 3, Services to the public	(4 598.5)	397.7	(807.2)	(1 204.9)	(303.0)	(342.6)	(1 149.8)
Total	322 169.0	321 949.5	317 901.1	(4 048.4)	(1.3)	1 956.2	319 857.3

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

9. Other assessed and extrabudgetary resources

Other assessed

54. The total estimates for other assessed resources amount to \$395.1 million, reflecting an increase of \$19.2 million (or 5.1 per cent) compared with the estimates for 2023. The increase is reflected mainly under section 5, Peacekeeping operations and section 29B, Department of Operational Support.
55. The increase is attributable mainly to the updated and higher post costs commensurate with inflation pressure. Further details are reflected in the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)).

Extrabudgetary

56. The total 2024 estimates for extrabudgetary resources amount to \$14.6 billion, reflecting a slight decrease of \$24.2 million (0.2 per cent) compared with the estimates for 2023.
57. The decrease of \$24.2 million is attributable primarily to the discontinuation of donor funding in the Office of Counter-Terrorism under section 3, Political affairs. The decrease is offset in part by increases in additional demands and/or related requirements to implement projects and activities in 2024, mainly under section 16, International drug control, crime and terrorism prevention and criminal justice.

Annex I

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee recommends that the General Assembly request the Secretary-General to include in the next programme budget submission a comparison, by object of expenditure, of the proposed resources for 2023 with actual expenditures in both 2021 and 2022 (para. 25).

The Advisory Committee notes the lack of a consistent, consolidated reporting mechanism and proper oversight on the use of grants and reiterates its recommendation that the General Assembly request the Secretary-General to include a comprehensive list, along with a detailed analysis and breakdown of the grants and contributions category in future budget proposals, including indicative requirements for proposals to be considered and approved at a later stage ([A/76/7](#) and [A/76/7/Corr.1](#), para. 79; see also section 1, para. I.33, below) (para. 22).

The Advisory Committee recommends that the General Assembly request the Secretary-General to develop criteria and modalities for future reviews, including for the involvement of independent entities, with a view to avoiding conflict of interest and ensuring the impartiality and the credibility of such reviews and assessments (see, for example section 1, Overall policymaking, direction and coordination; section 23, Regular programme of technical cooperation; section 29A, Department of Management Strategy, Policy and Compliance; section 29B, Department of Operational Support; and section 34, Safety and security) (para. 41).

While noting the delegated authority to heads of entities, the Advisory Committee sees merit in enhancing workforce planning management at the Headquarters level to better identify opportunities for streamlining the functions, especially in situations of relative stability and absence of substantial changes in the operational environment. The Committee is of the view that proposals for posts should be supported by systematic workload analysis based on workload indicators and the appropriate identification of work streams, while ensuring that all structural changes and proposed reclassifications and reassignments of functions reflect the consistent application of policies and standards governing organizational structures and

Expanded tables with one additional year of actual expenditure will be provided for each budget section during the consideration of the proposed programme budget.

A comprehensive list with detailed analysis and breakdowns will be provided during the consideration of the proposed programme budget.

Within existing capacity, the Department of Management Strategy, Policy and Compliance will prepare and disseminate guiding principles to encourage good practice from management. Managers would decide on the scope and modalities of reviews and would be responsible for the conduct of such reviews.

The Department of Management Strategy, Policy and Compliance provided the guiding principles to be observed when proposing structural changes in staffing complements, as part of the budget proposals for staffing. Entities have at their disposal workforce planning tools to review workforce capabilities and eventually propose post changes in accordance with their diverse operational realities, to enable the more effective and efficient implementation of mandates.

job classification in accordance with relevant [International Civil Service Commission] standards of common classification of occupational groups. The Committee recommends that the General Assembly request the Secretary-General to develop the relevant criteria (para. 44).

The Advisory Committee reiterates its concern that the proposed staffing profile for the Secretariat again shows a high number and proportion of senior posts at the level of D-1 and above, and that reductions in the junior Professional-level grades could have a negative impact on efforts to rejuvenate the workforce of the Secretariat. The Committee reiterates its recommendation that the General Assembly request the Secretary-General to take measures to increase entry-level posts and decrease high-level posts across all sections. The Committee also recommends that the Assembly request the Secretary-General to improve the rejuvenation of the Secretariat through strategic workforce and succession planning, including related to retirement planning, in future budget submissions. The Committee expects that further details on the rejuvenation strategy and upcoming retirements will be provided in the context of the next human resources report and future budget submissions (see also [A/76/7](#) and [A/76/7/Corr.1](#), para. 52, and [A/75/7](#) and [A/75/7/Corr.1](#), para. 49) (para. 45).

The Advisory Committee notes the refined approach in the calculation of the common staff costs and trusts that detailed information with justifications of variances across the sections will be included in future budget submissions (para. 48).

The Advisory Committee considers that budgeted vacancy rates should be realistic and based on the actual vacancy rates experienced during the previous periods. The Committee notes the lack of clarity and consistency in the application of vacancy rates in the respective budget sections and trusts that detailed explanations will be provided to the General Assembly during its consideration of the present report and included in future budget submissions, along with updated information on budgeted and actual vacancy rates by section, along with justifications of the variances over the current year and the previous five years, for the Professional and higher categories and the General Service and related categories (para. 51).

The Advisory Committee reiterates its concern regarding cases of “temporary” assignments of staff members to higher-level positions for lengthy periods and recalls that the granting of special post allowance should be restricted to exceptional cases only and stresses the need

Information on the proportion of high-level posts and entry-level posts is provided in the present report, while the relevant reports on human resources will continue to include information regarding upcoming retirements and the rejuvenation strategy.

The report of the Secretary-General on revised estimates ([A/77/632](#)) included information on common staff costs by budget section and type of common staff cost. Future recosting reports will continue to include such information.

Vacancy rates are a budgetary tool that is applied consistently across all budget sections. The General Assembly, in paragraph 26 of its resolution [77/262](#), recalled paragraph 51 of the report of the Advisory Committee ([A/77/7](#)) and decided on the application of continuing vacancy rates.

Tables with the posts exceptionally encumbered by staff receiving a special post allowance for more than one year will be provided during the consideration of the proposed programme budget. These arrangements

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

to comply with the rules governing special post allowance (A/76/7 and A/76/7/Corr.1, para. 48, and A/75/7 and A/75/7/Corr.1, para. 57). The Committee trusts that detailed information on the posts in receipt of special post allowances, including on the levels of the posts, the duration of the special post allowance and the related justifications, will be systematically provided in future budget submissions (para. 53).

The Advisory Committee reiterates the importance of equitable geographical representation as a human resource target and trusts that the Secretary-General will redouble efforts to achieve equitable geographical representation, with special focus on unrepresented or underrepresented Member States among the staff, in line with Article 101, paragraph 3, of the Charter of the United Nations. The Committee recommends that the General Assembly request the Secretary-General to include detailed information on equitable geographical representation in the posts in the Professional and higher categories in future proposed programme budgets, both in the context of the introduction and under the individual budget sections (see also A/76/7 and A/76/7/Corr.1, para. 58; A/75/7 and A/75/7/Corr.1, para. 52; and A/74/7, para. 87) (para. 55).

While acknowledging the overall percentage of female staff across budget sections is 50.3 per cent, the Advisory Committee notes the higher female staff representation in the P-1, P-2, G-6 and G-7 grades and is of the view that greater efforts need to be made on recruitment of female staff at higher Professional levels. The Committee further trusts that detailed information on gender representation by section/entity will be included in future budget submissions (see also A/76/7 and A/76/7/Corr.1, para. 61, and A/75/7 and A/75/7/Corr.1, para. 55) (para. 56).

The Advisory Committee acknowledges the consolidation of information on information and communications technology and trusts that this information, along with the justification of variances, will be systematically included in future budget submissions (para. 64).

The Advisory Committee trusts that similar detailed information will be systematically provided in future budget submissions (para. 69).

The Advisory Committee trusts that the Secretary-General will increase oversight of the application of his policy and ensure that internal conferences of job/functional networks will be properly treated as learning and development opportunities, with the appropriate staff

are in place for approximately 1 per cent of the total number of posts.

A table with the nationality of the incumbents of posts in the Professional and higher categories under the system of desirable ranges will be provided for each budget section during the consideration of the proposed programme budget. Further information is available in the United Nations Secretariat workforce portal for Member States, available at <https://mobile.umoja.un.org>.

A table with the percentage of women encumbering regular budget posts by grade and entity will be provided during the consideration of the proposed programme budget.

Information on information and communications technology expenditure in 2022 is provided in schedule 8 of the present report (see annex III). Justification of variances between approved resources and expenditure will continue to be provided in the financial performance report.

A table with the breakdown of contractual services by budget section will be provided during the consideration of the proposed programme budget.

The Office of Human Resources and the Department of Operational Support provided guidance on what constitutes learning opportunities in the context of the budget preparation process.

A/78/6 (Introduction)

Brief description of the recommendation

travel entitlement, and report on the budgetary impact in the next budget submission (para. 73).

The Advisory Committee notes that despite the promulgation of a new cost recovery policy in December 2021, different approaches to cost recovery remain prevalent. The Committee trusts that the Secretary-General will ensure the deployment of a standardized approach to cost recovery across relevant budget sections, as appropriate, based on realistic cost rates, performance and workload indicators and best practices. The Committee recommends that the General Assembly request the Secretary-General to include detailed information on the amounts recovered, separately from voluntary contributions, including by type and service under the relevant budget section, along with consolidated overall figures, in the introduction of future budget submissions (para. 76).

The Advisory Committee encourages the Department of Political and Peacebuilding Affairs to assess if the capacity to provide mediation expertise on short notice could be developed internally and trusts that consolidated information on the services provided by [the United Nations Office for Project Services] to the entities of the Secretariat in all the budget sections will be provided in the next programme budget submission (para. II.21).

Action taken to implement the recommendation

The financial performance report for 2022 includes information on the amounts recovered, by budget section and type of service.

A table with consolidation information on the services provided by the United Nations Office for Project Services to the Secretariat will be provided during the consideration of the proposed programme budget.

Annex II

Definitions

A. Types of position

<i>Type of position</i>	<i>Definition</i>
Established posts	To perform functions required for more than one year, but without a specific end date. The establishment and subsequent changes require approval by the General Assembly. Established posts are controlled in line with a staffing table that is approved annually by the Assembly (found in the annex to the budget resolution).
Temporary posts	To perform functions required for more than one year, but for a limited period as specified in the relevant mandate (e.g., posts associated with the International Decade for People of African Descent). The establishment and subsequent changes require approval by the General Assembly. Temporary posts are controlled in line with a staffing table that is approved annually by the Assembly (found in the annex to the budget resolution).
General temporary assistance positions of a continuing nature	To perform functions for up to one year. May be extended for additional periods of up to one year. The establishment and subsequent changes require approval by the General Assembly. General temporary assistance positions are not controlled through a staffing table.
General temporary assistance replacement and surge capacity	To perform functions temporarily for up to one year. The General Assembly approves an amount that enables the creation of general temporary assistance positions, which are used as needed. There are no restrictions in terms of grade, location or number of positions, as long as the amount is sufficient to accommodate the cost of the positions encumbered. On the basis of the amount, entities may create one or more temporary positions in line with their needs and the amount available.
Temporary assistance for meetings	

B. Position changes

The following terms have been applied with respect to proposed changes in positions:

<i>Position change</i>	<i>Type of change</i>
Establishment	Proposed when additional capacity is required to implement mandated activities in full. In line with General Assembly resolution 77/262 , each post establishment is subject to a 50 per cent vacancy rate in the year of establishment, except for general temporary assistance positions, which are subject to continuing vacancy rates.
Reassignment	Proposed when the functions necessary for the implementation of the mandated activities have changed significantly and are no longer comparable to the originally approved functions (i.e., no longer part of the same job network). Other attributes of the post or position such as grade would remain unchanged. In line with General Assembly resolution 77/262 , reassignments are subject to continuing vacancy rates.

<i>Position change</i>	<i>Type of change</i>
Redeployment	Proposed to change the location, organizational unit, section, entity, component or subprogramme of an existing post or position, while preserving in large part the same functions (i.e., staying within the same job network). Other attributes of the post or position such as grade would remain unchanged. In line with General Assembly resolution 77/262 , redeployments are subject to continuing vacancy rates.
Reclassification	Proposed change in the grade of an existing post (one level higher or lower) within the same post or position category due to a significant change in the scope and/or responsibilities (level of complexity). The line of work nevertheless remains unchanged (i.e., functions remain within the same job network). Other attributes of the post or position such as the programmatic component would remain unchanged. In line with General Assembly resolution 77/262 , reclassifications are subject to continuing vacancy rates.
Abolishment	Proposed when capacity to implement mandated activities can be reduced. For budget calculation purposes, abolishments are subject to continuing vacancy rates.
Conversion	Proposed to change the approved source of funding or the approved position type of an existing position or post (e.g., extrabudgetary to regular budget, general temporary assistance position to post, or international to national). Other attributes of the post or position would remain unchanged. In line with General Assembly resolution 77/262 , conversions are subject to continuing vacancy rates.

C. Objects of expenditure

<i>Object of expenditure</i>	<i>Description</i>
Post	Positions grouped under the Professional and higher or the General Service and related categories that are approved by the General Assembly and controlled in line with a staffing table.
Other staff costs	General temporary assistance positions, including language positions and temporary assistance for meetings intended to provide additional capacity for a finite duration; overtime and night differential; after-service health insurance; United Nations Volunteers; and expenses for military and policy personnel, including military observers.
Non-staff compensation	Honorariums, pensions and other forms of compensation to personnel on special contracts such as judges, former Secretaries-General and members of the Advisory Committee on Administrative and Budgetary Questions and the International Civil Service Commission.
Hospitality	Events and social activities in which a reception is extended to distinguished guests. Expenditure normally assumes the form of drinks, snacks and light meals.
Consultants	Fees for individuals and institutions with recognized expertise not available in-house; may include travel and costs related to daily subsistence allowance.
Experts	Transportation costs and daily subsistence allowance, including for the participation of experts in expert groups.

<i>Object of expenditure</i>	<i>Description</i>
Travel of representatives	Transportation costs and/or daily subsistence allowance of representatives of intergovernmental bodies and electoral observers.
Travel of staff	Transportation costs of staff members to carry out missions in support of the implementation of mandates.
Contractual services	Includes a wide range of services subject to contractual agreements, such as contractual translation, contractual engineering, data-processing services, external printing, language training for staff, public information production costs and staff training.
General operating expenses	Includes a wide range of services such as communications, office automation, maintenance of furniture and equipment, military/police contingent-owned equipment, major equipment, rental and maintenance of premises, rental of furniture and equipment, general transportation and utilities.
Supplies and materials	Library books and supplies, operational equipment supplies, public information supplies, medical supplies, stationery and office supplies, and other items of small value that are expected to be consumed during the year.
Furniture and equipment	Communication equipment, conference-servicing and reproduction equipment, office automation equipment, software licences, office furniture, public information equipment, transportation equipment and other equipment of higher value that is capitalized and subject to depreciation.
Improvement of premises	Investment in major maintenance of capital assets, and improvement and construction of premises, including additions.
Grants and contributions	Individual fellowships, participants in seminars or study tours, and contributions from the United Nations as grantor providing funds to a beneficiary (or grantee) or implementing partner. This also covers resource movements between internal United Nations funds, for example, the transfer from the regular budget to multi-year construction projects and to the Development Account.
Other	Other items not covered in the above objects of expenditure, including staff assessments, cost of goods and services sold under income sections, reimbursement of troop costs and adjustments arising from fluctuations of exchange rates due to the time lag between the creation and liquidation of commitments (excludes adjustments due to currency hedging gains or losses).

D. Factors causing changes in proposed resource requirements

- Technical adjustments include changes due to non-recurrent provisions approved for the 2023 budget period but discontinued in the proposed programme budget for 2024; increased provisions for posts approved for 2023 with a 50 per cent vacancy rate that are subject to the proposed vacancy rate for continuing posts in 2024; and other adjustments of a technical nature, such as the change in the United Nations percentage share for jointly financed activities.
- New and expanded mandates include resource changes that result from new and expanded mandates approved for 2024 or for periodically recurring mandated events (e.g., quadrennial conferences).
- Other changes are resource changes that do not fall under the above factors.

Annex III

Summary of financial and post resources

Schedules

Schedule 1

Evolution of financial resources, by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)	Recosting	2024 estimate (after recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage			
Posts	1 376 013.6	1 417 231.4	6 944.7	13 397.1	10 265.7	30 607.5	2.2	1 447 838.9	41 497.2	1 489 336.1
Other staff costs	225 373.1	278 860.8	(45 886.7)	11 860.0	(551.7)	(34 578.4)	(12.4)	244 282.4	6 778.5	251 060.9
Non-staff compensation	9 895.3	10 847.1	–	–	907.3	907.3	8.4	11 754.4	505.7	12 260.1
Hospitality	179.0	285.3	–	19.2	0.5	19.7	6.9	305.0	10.6	315.6
Consultants	19 371.0	16 401.6	(1 226.2)	714.3	(90.9)	(602.8)	(3.7)	15 798.8	486.0	16 284.8
Experts	6 911.9	9 991.1	(1 278.4)	119.9	(255.2)	(1 413.7)	(14.1)	8 577.4	283.1	8 860.5
Travel of representatives	20 963.5	31 364.9	(2 173.5)	854.1	(369.6)	(1 689.0)	(5.4)	29 675.9	801.7	30 477.6
Travel of staff	22 837.2	20 668.5	(2 658.5)	519.6	1 184.3	(954.6)	(4.6)	19 713.9	532.3	20 246.2
Contractual services	89 552.1	94 385.8	(1 396.8)	2 253.4	6 050.9	6 907.5	7.3	101 293.3	2 911.7	104 205.0
General operating expenses	125 963.7	146 583.4	(2 655.5)	1 572.7	(8 476.7)	(9 559.5)	(6.5)	137 023.9	3 814.4	140 838.3
Supplies and materials	5 926.4	7 398.6	(100.7)	51.8	(456.8)	(505.7)	(6.8)	6 892.9	253.6	7 146.5
Furniture and equipment	22 345.3	22 457.8	(162.4)	108.9	1 387.9	1 334.4	5.9	23 792.2	771.4	24 563.6
Improvement of premises	1 283.0	6 955.2	–	–	1 704.1	1 704.1	24.5	8 659.3	236.9	8 896.2
Grants and contributions	296 619.7	275 223.3	(70 140.1)	15 992.6	(1 500.6)	(55 648.1)	(20.2)	219 575.2	3 007.2	222 582.4
Other	284 937.0	289 318.5	(6 477.5)	3 580.9	3 574.9	678.3	0.2	289 996.8	2 273.1	292 269.9
Subtotal	2 508 171.8	2 627 973.3	(127 211.6)	51 044.5	13 374.1	(62 793.0)	(2.4)	2 565 180.3	64 163.4	2 629 343.7
Special political missions	728 097.8	768 335.0	–	928.8	6 062.4	6 991.2	0.9	775 326.2	–	775 326.2
Total	3 236 269.6	3 396 308.3	(127 211.6)	51 973.3	19 436.5	(55 801.8)	(1.6)	3 340 506.5	64 163.4	3 404 669.9

Schedule 2

Evolution of posts, by category, grade and budget section

(Number of posts)

(a) Approved posts for 2023

Section	Professional and higher									General Service and related						Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	GS (PL)	GS (OL)	FS	NPO	TC, SS, LL	Subtotal	
1. Overall policymaking, direction and coordination	8	5	9	16	37	36	40	11	162	16	80	–	–	10	106	268
2. General Assembly and Economic and Social Council affairs and conference management	1	1	6	18	211	425	334	11	1 007	74	499	–	–	12	585	1 592
3. Political affairs ^a	4	4	13	19	52	68	56	22	238	5	106	13	5	34	163	401
4. Disarmament	1	–	1	5	12	9	9	3	40	4	13	–	–	4	21	61
5. Peacekeeping operations	1	4	5	6	6	4	4	2	32	–	9	92	2	195	298	330
6. Peaceful uses of outer space	–	–	1	1	2	7	6	3	20	–	5	–	–	–	5	25
7. International Court of Justice	–	1	1	1	4	17	17	20	61	6	50	–	–	–	56	117
8. Legal affairs	1	2	4	8	24	30	51	25	145	12	50	–	–	–	62	207
9. Economic and social affairs	1	2	9	32	67	88	67	44	310	33	146	–	–	–	179	489
10. Least developed countries, landlocked developing countries and small island developing States	1	–	1	1	8	8	6	2	27	–	6	–	–	–	6	33
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	1	–	1	2	6	10	13	1	34	1	8	–	–	1	10	44
12. Trade and development	1	1	5	20	52	66	76	35	256	10	122	–	–	–	132	388
13. International Trade Centre	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
14. Environment	1	1	4	11	26	40	13	1	97	1	5	–	–	10	16	113
15. Human settlements	1	–	1	5	9	21	15	5	57	–	2	–	–	23	25	82
16. International drug control, crime and terrorism prevention and criminal justice	1	–	3	8	14	32	27	13	98	3	24	–	–	–	27	125
17. UN-Women	1	1	3	4	7	9	7	5	37	–	12	–	–	–	12	49
18. Economic and social development in Africa	1	–	3	15	44	70	77	27	237	–	2	–	17	284	303	540
19. Economic and social development in Asia and the Pacific	1	–	2	15	35	63	52	33	201	–	–	–	3	214	217	418
20. Economic development in Europe	1	–	1	8	23	35	37	21	126	5	57	–	–	–	62	188
21. Economic and social development in Latin America and the Caribbean	1	–	3	12	31	61	62	47	217	–	4	–	3	256	263	480
22. Economic and social development in Western Asia	1	–	2	8	25	35	32	18	121	–	–	1	4	129	134	255

Section	Professional and higher									General Service and related						Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	GS (PL)	GS (OL)	FS	NPO	TC, SS, LL	Subtotal	
23. Regular programme of technical cooperation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24. Human rights	1	2	3	11	45	124	177	24	387	4	84	-	5	6	99	486
25. International protection, durable solutions and assistance to refugees	1	1	-	-	-	-	-	-	2	-	-	-	-	-	-	2
26. Palestine refugees	1	1	8	17	38	92	44	4	205	-	12	-	-	-	12	217
27. Humanitarian assistance	1	1	3	4	11	16	14	5	55	2	15	-	-	-	17	72
28. Global communications	1	-	3	18	34	71	105	57	289	7	197	-	50	143	397	686
29A. Department of Management Strategy, Policy and Compliance	1	2	7	17	33	46	41	25	172	20	73	-	-	-	93	265
29B. Department of Operational Support	1	2	5	6	11	15	15	13	68	16	190	-	-	93	299	367
29C. Office of Information and Communications Technology	-	1	1	6	16	23	35	11	93	16	71	-	-	2	89	182
29E. Administration, Geneva	-	-	1	4	10	16	22	22	75	16	207	-	-	-	223	298
29F. Administration, Vienna	-	-	1	1	4	5	6	3	20	6	57	-	-	-	63	83
29G. Administration, Nairobi ^b	-	-	1	4	7	9	17	7	45	-	-	-	1	66	67	112
30. Internal oversight	1	1	3	4	13	29	22	14	87	8	20	-	-	1	29	116
31. Jointly financed administrative activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32. Special expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33. Construction, alteration, improvement and major maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
34. Safety and security	1	1	2	4	7	18	16	7	56	8	162	-	-	818	988	1 044
35. Development Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
36. Staff assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	38	34	116	311	924	1 598	1 515	541	5 077	273	2 288	106	90	2 301	5 058	10 135

(b) Proposed post changes for 2024

Section	Professional and higher								General Service and related							Subtotal	Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	GS (PL)	GS (OL)	FS	NPO	TC, SS, LL	Subtotal		
Abolishment																	
2. General Assembly and Economic and Social Council affairs and conference management	-	-	-	-	-	-	-	-	-	-	(2)	-	-	-	(2)	(2)	
9. Economic and social affairs	-	-	-	-	-	-	-	-	-	-	(2)	-	-	-	(2)	(2)	
19. Economic and social development in Asia and the Pacific	-	-	-	-	-	-	-	-	-	-	-	-	-	(1)	(1)	(1)	
20. Economic development in Europe	-	-	-	-	-	-	-	-	-	(2)	-	-	-	-	(2)	(2)	
29B. Department of Operational Support	-	-	-	-	-	-	-	-	-	-	(4)	-	-	-	(4)	(4)	
Subtotal	-	-	-	-	-	-	-	-	-	(2)	(8)	-	-	(1)	(11)	(11)	
Establishment																	
1. Overall policymaking, direction and coordination	-	-	1	-	1	1	1	-	4	-	1	-	-	-	1	5	
3. Political affairs ^a	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	
4. Disarmament	-	-	-	-	-	1	-	-	1	1	-	-	3	-	4	5	
7. International Court of Justice	-	-	-	-	-	1	-	-	1	-	2	-	-	-	2	3	
9. Economic and social affairs	-	-	-	-	1	1	3	2	7	-	1	-	-	-	1	8	
10. Least developed countries, landlocked developing countries and small island developing States	-	-	-	-	1	3	1	1	6	1	1	-	-	-	2	8	
14. Environment	-	-	-	-	-	-	1	-	1	-	1	-	-	-	1	2	
19. Economic and social development in Asia and the Pacific	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	1	
20. Economic development in Europe	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-	2	
24. Human rights	-	-	-	-	-	4	18	-	22	-	4	-	-	-	4	26	
28. Global communications	-	-	-	-	1	8	28	-	37	-	17	-	-	-	17	54	
29B. Department of Operational Support	-	-	-	-	1	-	1	-	2	-	-	-	-	-	-	2	
Subtotal	-	-	1	-	5	19	56	3	84	2	27	-	3	2	34	118	
Conversion																	
From extrabudgetary resources																	
1. Overall policymaking, direction and coordination	-	-	-	-	1	-	-	-	1	-	-	-	-	-	-	1	
3. Political affairs ^a	-	-	-	-	2	11	7	-	20	-	2	-	-	2	4	24	
24. Human rights	-	-	-	-	-	8	7	5	20	1	12	-	-	-	13	33	

Section	Professional and higher									General Service and related						Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	GS (PL)	GS (OL)	FS	NPO	TC, SS, LL	Subtotal	
29A. Department of Management Strategy, Policy and Compliance	-	-	-	1	-	-	-	-	1	-	-	-	-	-	-	1
From general temporary assistance																
9. Economic and social affairs	-	-	-	-	-	1	-	-	1	-	-	-	-	-	-	1
22. Economic and social development in Western Asia	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2
24. Human rights	-	-	-	-	-	-	13	-	13	-	1	-	-	-	1	14
29D. Administration, Nairobi ^b	-	-	-	-	-	1	-	-	1	-	-	-	-	1	1	2
29E. Administration, Geneva	-	-	-	-	-	2	-	-	2	-	-	-	-	-	-	2
34. Safety and security	-	-	-	-	-	-	-	-	-	-	5	-	-	7	12	12
Subtotal	-	-	-	1	3	23	27	5	59	1	20	-	-	12	33	92
Reclassification and redeployment																
2. General Assembly and Economic and Social Council affairs and conference management	-	-	-	-	-	1	(1)	-	-	-	-	-	-	-	-	-
3. Political affairs ^a	-	-	-	-	1	(1)	-	-	-	-	-	-	-	-	-	-
22. Economic and social development in Western Asia	-	-	-	-	-	2	(2)	-	-	-	-	-	-	-	-	-
26. Palestine refugees	-	-	1	(1)	-	-	-	-	-	-	-	-	-	-	-	-
29A. Department of Management Strategy, Policy and Compliance	-	-	-	-	-	-	-	-	-	-	(1)	-	-	1	-	-
Subtotal	-	-	1	(1)	1	2	(3)	-	-	-	(1)	-	-	1	-	-

(c) Proposed posts for 2024

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

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

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; NPO, National Professional Officer; SS, Security Service; TC, Trades and Crafts; USG, Under-Secretary-General.

^a Excluding special political missions.

^b Administration, Nairobi changes from section 29G in 2023 to section 29D in 2024.

Schedule 3

Rates of exchange of various currencies relative to the United States dollar, and annual rates of inflation, post adjustment multiplier and cost-of-living adjustment by location, for 2023 and 2024

Location	Currency	Rates of exchange	Annual rates of inflation (percentage) ^a			Post adjustment multiplier (percentage)		
			2023 ^b	2023 ^c	2024 ^c	2023 ^b	2023 ^c	2024 ^c
Austria	Euro	0.9490	6.0	5.8	2.5	40.8	50.0	53.9
Chile	Chilean peso	954.2600	8.0	8.1	3.6	27.1	32.6	37.6
Ethiopia	Ethiopian birr	52.9170	31.1	31.2	17.0	62.2	57.4	72.7
Israel	New Israeli shekel	3.4000	3.7	4.0	2.5	79.7	59.9	64.6
Jordan	Jordanian dinar	0.7080	2.9	3.8	2.9	41.9	38.6	42.7
Kenya	Kenyan shilling	126.4200	6.3	6.9	5.8	41.5	34.2	39.4
Lebanon	Lebanese pound	30 300.0	162.0	183.8	83.2	120.0	116.6	116.6
Netherlands	Euro	0.9490	6.0	5.8	2.5	42.9	56.4	60.5
Occupied Palestinian Territory	New Israeli shekel	3.4000	3.7	4.0	2.5	79.7	59.9	64.6
Pakistan	Pakistan rupee	239.1700	11.7	30.3	20.8	34.1	29.6	42.8
Sudan	Sudanese pound	578.5000	69.6	62.2	34.5	94.2	54.2	82.7
Switzerland	Swiss franc	0.9272	3.7	2.6	1.4	75.6	81.6	84.6
Thailand	Thai baht	35.0400	2.0	2.2	1.8	42.0	40.3	43.9
United States of America ^d	United States dollar	1.0000	3.7	4.2	2.2	82.0	80.5	84.4

^a Also applicable as cost-of-living adjustment for local staff salaries, where denominated in local currency.

^b As approved in December 2022.

^c As projected in May 2023.

^d New York.

Schedule 4

Expected increases in 2025 arising from newly established posts in 2024, by budget section

Section	Number of posts	Thousands of United States dollars
1. Overall policymaking, direction and coordination	5	389.8
3. Political affairs ^a	2	64.3
4. Disarmament	5	175.4
7. International Court of Justice	3	171.6
9. Economic and social affairs	8	550.1
10. Least developed countries, landlocked developing countries and small island developing States	8	680.6
14. Environment	2	95.6
19. Economic and social development in Asia and the Pacific	1	70.8
20. Economic development in Europe	2	183.6
24. Human rights	26	1 954.4
28. Global communications	54	3 667.8
29B. Department of Operational Support	2	169.3
36. Staff assessment	—	1 028.8
Total	118	9 202.1

^a Excluding special political missions.

Schedule 5
Estimated financial and post resources, by source of funding and budget section

(a) Estimated financial resources

(Thousands of United States dollars)

Section	Regular budget			Other assessed			Extrabudgetary		
	2023 approved	2024 proposed	Variance	2023 approved	2024 proposed	Variance	2023 estimate	2024 estimate	Variance
1. Overall policymaking, direction and coordination	86 769.4	89 574.7	2 805.3	9 958.9	9 995.4	36.5	339 947.1	342 373.5	2 426.4
2. General Assembly and Economic and Social Council affairs and conference management	348 510.9	346 291.5	(2 219.4)	–	–	–	30 411.6	29 118.1	(1 293.5)
3. Political affairs									
Special political missions	768 335.0	775 326.2	6 991.2	–	–	–	57 747.3	53 810.0	(3 937.3)
Other	70 759.4	75 860.9	5 101.5	9 076.0	8 947.6	(128.4)	100 598.9	58 134.5	(42 464.4)
4. Disarmament	13 835.8	15 232.8	1 397.0	–	–	–	19 501.2	21 706.2	2 205.0
5. Peacekeeping operations	52 878.3	53 126.5	248.2	92 198.9	102 797.0	10 598.1	68 784.0	68 784.0	–
6. Peaceful uses of outer space	4 757.8	4 889.4	131.6	–	–	–	1 341.8	1 584.8	243.0
7. International Court of Justice	29 110.9	29 783.1	672.2	–	–	–	–	–	–
8. Legal affairs	63 806.7	60 404.6	(3 402.1)	4 724.3	4 925.4	201.1	22 675.3	21 239.6	(1 435.7)
9. Economic and social affairs	87 128.8	87 593.4	464.6	–	–	–	96 752.2	90 931.3	(5 820.9)
10. Least developed countries, landlocked developing countries and small island developing States	8 633.8	9 577.9	944.1	–	–	–	4 930.8	3 078.5	(1 852.3)
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	8 695.2	8 695.2	–	–	–	–	554.7	632.5	77.8
12. Trade and development	79 372.3	80 475.3	1 103.0	–	–	–	54 041.5	54 041.5	–
13. International Trade Centre	20 457.6	20 457.6	–	–	–	–	105 000.0	105 000.0	–
14. Environment	21 033.6	21 944.7	911.1	–	–	–	413 260.0	413 096.9	(163.1)
15. Human settlements	13 385.1	13 465.1	80.0	–	–	–	148 837.7	162 681.1	13 843.4
16. International drug control, crime and terrorism prevention and criminal justice	23 110.5	22 704.0	(406.5)	–	–	–	368 850.6	387 824.3	18 973.7
17. UN-Women	10 614.4	10 614.4	–	–	–	–	500 000.0	500 000.0	–
18. Economic and social development in Africa	88 119.8	85 282.1	(2 837.7)	–	–	–	17 562.2	13 286.6	(4 275.6)
19. Economic and social development in Asia and the Pacific	55 138.7	54 582.2	(556.5)	–	–	–	24 923.9	20 151.6	(4 772.3)
20. Economic development in Europe	37 229.4	37 063.6	(165.8)	–	–	–	23 338.3	24 315.6	977.3

Section	Regular budget			Other assessed			Extrabudgetary		
	2023 approved	2024 proposed	Variance	2023 approved	2024 proposed	Variance	2023 estimate	2024 estimate	Variance
21. Economic and social development in Latin America and the Caribbean	58 741.2	58 716.4	(24.8)	–	–	–	11 296.8	10 599.8	(697.0)
22. Economic and social development in Western Asia	48 931.5	49 030.7	99.2	–	–	–	9 426.9	10 712.7	1 285.8
23. Regular programme of technical cooperation	43 374.5	44 874.5	1 500.0	–	–	–	–	–	–
24. Human rights	176 186.3	143 249.6	(32 936.7)	2 357.3	2 452.6	95.3	264 520.0	277 746.0	13 226.0
25. International protection, durable solutions and assistance to refugees	44 633.9	44 633.9	–	–	–	–	10 166	10 166	–
							623.3	623.3	–
26. Palestine refugees	39 704.0	55 176.8	15 472.8	–	–	–	1 082 704.0	1 083 503.0	799.0
27. Humanitarian assistance	27 125.4	27 239.1	113.7	–	–	–	414 482.2	415 591.5	1 109.3
28. Global communications	101 807.0	108 971.2	7 164.2	857.1	898.0	40.9	12 318.7	10 047.9	(2 270.8)
29A. Department of Management Strategy, Policy and Compliance	60 885.2	61 537.7	652.5	58 361.8	59 142.0	780.2	31 345.5	31 396.0	50.5
29B. Department of Operational Support	96 878.0	96 347.9	(530.1)	112 984.5	119 746.5	6 762.0	71 643.4	63 360.2	(8 283.2)
29C. Office of Information and Communications Technology	53 425.9	53 980.9	555.0	35 798.6	37 223.2	1 424.6	66 853.0	64 326.8	(2 526.2)
29D. Administration, Nairobi ^a	19 014.6	15 279.3	(3 735.3)	–	–	–	25 360.7	25 615.5	254.8
29E. Administration, Geneva	77 706.4	77 423.2	(283.2)	–	–	–	42 807.7	42 507.7	(300.0)
29F. Administration, Vienna	19 940.6	19 840.6	(100.0)	–	–	–	19 265.3	19 265.3	–
30. Internal oversight	22 134.6	22 134.6	–	33 790.2	32 302.7	(1 487.5)	13 745.8	13 963.9	218.1
31. Jointly financed administrative activities	8 214.3	7 958.7	(255.6)	–	–	–	–	–	–
32. Special expenses	87 688.0	86 659.6	(1 028.4)	11 830.0	12 855.2	1 025.2	6 425.0	6 665.9	240.9
33. Construction, alteration, improvement and major maintenance	85 471.0	30 985.8	(54 485.2)	–	–	–	–	–	–
34. Safety and security	126 952.7	127 237.3	284.6	3 986.1	3 850.4	(135.7)	15 199.4	15 199.4	–
35. Development Account	16 491.3	16 286.7	(204.6)	–	–	–	–	–	–
36. Staff assessment	289 318.5	289 996.8	678.3	–	–	–	–	–	–
Total	3 396 308.3	3 340 506.5	(55 801.8)	375 923.7	395 136.0	19 212.3	14 653 076.8	14 628 915.5	(24 161.3)

^a Administration, Nairobi changes from section 29G in 2023 to section 29D in 2024.

(b) Estimated post resources

(Number of posts)

Section	Regular budget			Other assessed			Extrabudgetary		
	2023 approved	2024 proposed	Variance	2023 approved	2024 proposed	Variance	2023 estimate	2024 estimate	Variance
1. Overall policymaking, direction and coordination	268	274	6	21	21	–	1 331	1 350	19
2. General Assembly and Economic and Social Council affairs and conference management	1 592	1 590	(2)	–	–	–	88	78	(10)
3. Political affairs									
Special political missions	4 346	4 371	25	–	–	–	68	60	(8)
Other	401	427	26	50	50	–	255	229	(26)
4. Disarmament	61	66	5	–	–	–	36	45	9
5. Peacekeeping operations	330	330	–	430	432	2	82	82	–
6. Peaceful uses of outer space	25	25	–	–	–	–	7	7	–
7. International Court of Justice	117	120	3	–	–	–	–	–	–
8. Legal affairs	207	207	–	19	19	–	61	69	8
9. Economic and social affairs	489	496	7	–	–	–	46	40	(6)
10. Least developed countries, landlocked developing countries and small island developing States	33	41	8	–	–	–	–	–	–
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	44	44	–	–	–	–	–	–	–
12. Trade and development	388	388	–	–	–	–	15	15	–
14. Environment	113	115	2	–	–	–	881	880	(1)
15. Human settlements	82	82	–	–	–	–	76	75	(1)
16. International drug control, crime and terrorism prevention and criminal justice	125	125	–	–	–	–	785	785	–
17. UN-Women	49	49	–	–	–	–	465	465	–
18. Economic and social development in Africa	540	540	–	–	–	–	63	63	–
19. Economic and social development in Asia and the Pacific	418	418	–	–	–	–	101	96	(5)
20. Economic development in Europe	188	188	–	–	–	–	59	57	(2)
21. Economic and social development in Latin America and the Caribbean	480	480	–	–	–	–	52	53	1
22. Economic and social development in Western Asia	255	257	2	–	–	–	35	48	13

Section	Regular budget			Other assessed			Extrabudgetary		
	2023 approved	2024 proposed	Variance	2023 approved	2024 proposed	Variance	2023 estimate	2024 estimate	Variance
24. Human rights	486	559	73	10	10	–	1 193	1 280	87
25. International protection, durable solutions and assistance to refugees	2	2	–	–	–	–	16 501	16 501	–
26. Palestine refugees	217	217	–	–	–	–	61	53	(8)
27. Humanitarian assistance	72	72	–	–	–	–	2 346	2 346	–
28. Global communications	686	740	54	4	4	–	10	10	–
29A. Department of Management Strategy, Policy and Compliance	265	266	1	193	182	(11)	109	108	(1)
29B. Department of Operational Support	367	365	(2)	434	450	16	77	77	–
29C. Office of Information and Communications Technology	182	182	–	52	52	–	14	12	(2)
29D. Administration, Nairobi ^a	112	114	2	–	–	–	280	286	6
29E. Administration, Geneva	298	300	2	–	–	–	152	152	–
29F. Administration, Vienna	83	83	–	–	–	–	76	76	–
30. Internal oversight	116	116	–	136	136	–	45	45	–
34. Safety and security	1 044	1 056	12	16	17	1	60	60	–
Total	14 481	14 705	224	1 365	1 373	8	25 430	25 503	73

^a Administration, Nairobi changes from section 29G in 2023 to section 29D in 2024.

Schedule 6

Proposed training requirements, by budget section

(Thousands of United States dollars)

<i>Section</i>	<i>Centrally managed provisions for training</i>	<i>Language training</i>	<i>Other training activities</i>	<i>Total</i>
1. Overall policymaking, direction and coordination	–	–	77.6	77.6
3. Political affairs ^a	–	–	59.8	59.8
5. Peacekeeping operations	–	–	82.9	82.9
7. International Court of Justice	–	31.8	102.0	133.8
8. Legal affairs	–	74.4	464.9	539.3
18. Economic and social development in Africa	–	1 224.1	996.2	2 220.3
19. Economic and social development in Asia and the Pacific	–	–	90.5	90.5
21. Economic and social development in Latin America and the Caribbean	–	84.8	–	84.8
22. Economic and social development in Western Asia	–	50.4	47.0	97.4
24. Human rights	–	–	248.4	248.4
27. Humanitarian assistance	–	–	13.0	13.0
28. Global communications	–	–	80.0	80.0
29A. Department of Management Strategy, Policy and Compliance	7 119.6	–	–	7 119.6
29B. Department of Operational Support	2 523.9	2 787.0	–	5 310.9
29C. Office of Information and Communications Technology	–	–	36.3	36.3
29D. Administration, Nairobi ^b	–	80.7	30.0	110.7
29E. Administration, Geneva	–	1 963.7	136.1	2 099.8
29F. Administration, Vienna	–	163.9	–	163.9
30. Internal oversight	–	–	33.4	33.4
31. Jointly financed administrative activities ^c	–	–	12.7	12.7
34. Safety and security ^c	–	–	541.5	541.5
Total	9 643.5	6 460.8	3 052.3	19 156.6

^a Excluding special political missions.^b Administration, Nairobi changes from section 29G in 2023 to section 29D in 2024.^c Includes the United Nations regular budget share of jointly financed training activities in the amount of \$12,700 under section 31 and \$236,100 under section 34.

Schedule 7

Evolution of resources for travel of staff, by budget section

(Thousands of United States dollars)

Section	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)	Recosting	2024 estimate (after recosting)
			Technical adjustments	New/ expanded mandates	Other						
1. Overall policymaking, direction and coordination	1 525.9	1 743.5	–	–	139.7	139.7	8.0	1 883.2	50.7	1 933.9	
2. General Assembly and Economic and Social Council affairs and conference management	75.2	91.8	–	–	(37.3)	(37.3)	(40.6)	54.5	1.5	56.0	
3. Political affairs ^a	1 242.7	1 128.5	–	213.6	118.3	331.9	29.4	1 460.4	39.4	1 499.8	
4. Disarmament	251.6	180.4	12.0)	30.5	–	18.5	10.3	198.9	5.3	204.2	
5. Peacekeeping operations	749.9	733.1	–	–	35.9	35.9	4.9	769.0	20.7	789.7	
6. Peaceful uses of outer space	89.1	107.8	–	–	(0.3)	(0.3)	(0.3)	107.5	2.9	110.4	
7. International Court of Justice	37.0	69.0	–	–	–	–	–	69.0	1.8	70.8	
8. Legal affairs	1 208.1	1 558.6	(83.8)	–	28.8	(55.0)	(3.5)	1 503.6	40.7	1 544.3	
9. Economic and social affairs	625.5	455.0	–	–	6.2	6.2	1.4	461.2	12.5	473.7	
10. Least developed countries, landlocked developing countries and small island developing States	207.6	282.7	(45.4)	–	197.0	151.6	53.6	434.3	11.7	446.0	
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	170.3	207.7	–	–	(0.1)	(0.1)	(0.0)	207.6	5.7	213.3	
12. Trade and development	376.8	1 028.6	–	–	–	–	–	1 028.6	27.8	1 056.4	
14. Environment	154.2	172.3	–	–	–	–	–	172.3	4.6	176.9	
15. Human settlements	324.3	108.0	–	10.6	–	10.6	9.8	118.6	3.3	121.9	
16. International drug control, crime and terrorism prevention and criminal justice	321.3	297.2	(31.3)	–	8.1	(23.2)	(7.8)	274.0	7.4	281.4	
17. UN-Women	26.1	25.0	–	–	–	–	–	25.0	0.7	25.7	
18. Economic and social development in Africa	2 066.6	1 352.0	–	–	(7.8)	(7.8)	(0.6)	1 344.2	36.4	1 380.6	
19. Economic and social development in Asia and the Pacific	357.4	455.7	–	–	(20.3)	(20.3)	(4.5)	435.4	11.8	447.2	
20. Economic development in Europe	166.9	155.5	–	–	(0.2)	(0.2)	(0.1)	155.3	4.1	159.4	
21. Economic and social development in Latin America and the Caribbean	633.6	729.0	–	–	–	–	–	729.0	19.7	748.7	
22. Economic and social development in Western Asia	503.9	295.6	–	–	126.0	126.0	42.6	421.6	11.0	432.6	
23. Regular programme of technical cooperation	2 978.2	2 588.6	–	–	496.1	496.1	19.2	3 084.7	83.3	3 168.0	
24. Human rights	3 134.4	4 173.2	(2 476.7)	264.9	–	(2 211.8)	(53.0)	1 961.4	53.1	2 014.5	

Section	2022 expenditure	2023 appropriation	Technical adjustments	Changes				2024 estimate (before recosting)	Recosting	2024 estimate (after recosting)
				New/ expanded mandates	Other	Total	Percentage			
27. Humanitarian assistance	618.8	654.5	–	–	(27.8)	(27.8)	(4.2)	626.7	16.9	643.6
28. Global communications	873.8	280.9	–	–	–	–	–	280.9	7.4	288.3
29A. Department of Management Strategy, Policy and Compliance	905.5	381.3	(9.3)	–	18.6	9.3	2.4	390.6	10.6	401.2
29B. Department of Operational Support	255.5	304.8	–	–	58.9	58.9	19.3	363.7	9.9	373.6
29C. Office of Information and Communications Technology	122.1	153.3	–	–	–	–	–	153.3	4.2	157.5
29F. Administration, Vienna	4.3	10.1	–	–	–	–	–	10.1	0.3	10.4
30. Internal oversight	390.3	469.3	–	–	44.5	44.5	9.5	513.8	13.9	527.7
34. Safety and security	2 440.3	475.5	–	–	–	–	–	475.5	13.0	488.5
Total	22 837.2	20 668.5	(2 658.5)	519.6	1 184.3	(954.6)	(4.6)	19 713.9	532.3	20 246.2

^a Excluding special political missions.

Schedule 8

Consolidated information and communications technology expenditure incurred in 2022, by budget section ^a

(Thousands of United States dollars)

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

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

^a Amounts reflect all commitment items that can be unequivocally linked to information and communications technology expenditures. Expenditures for posts and general temporary assistance positions are based on the posts and positions belonging to the Information and Telecommunication Technology Network.

^b Includes software licences.

^c Represents expenditures incurred under the regular budget for the enterprise resource planning solution.

^d Excluding special political missions.

^e Administration, Nairobi changes from section 29G in 2023 to section 29D in 2024.



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Proposed programme budget for 2024

Proposed programme budget for 2024

Part I

Overall policymaking, direction and coordination

Section 1

Overall policymaking, direction and coordination

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

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



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Overview of resources for the regular budget

- 1.1 The proposed regular budget resources for 2024 for all policymaking organs and entities under section 1, including the breakdown of resource changes, as applicable, are reflected in tables 1.1 to 1.3, and the summary of resources by component and funding source is contained in annex IV. Detailed information on the proposed programme budget for 2024 is provided under each policymaking organ and entity. The proposed resource level under section 1 provides for the full, efficient and effective implementation of mandates of all relevant entities and offices.

Table 1.1

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	42 724.8	46 864.0	1 257.0	–	824.3	2 081.3	4.4	48 945.3
Other staff costs	2 078.8	2 758.6	86.5	–	147.6	234.1	8.5	2 992.7
Non-staff compensation	2 279.4	2 622.0	–	–	512.1	512.1	19.5	3 134.1
Hospitality	87.6	111.8	–	–	–	–	–	111.8
Consultants	580.9	428.9	–	4.4	167.5	171.9	40.1	600.8
Travel of representatives	5 859.5	7 557.3	–	88.2	(512.1)	(423.9)	(5.6)	7 133.4
Travel of staff	1 525.9	1 743.5	–	–	139.7	139.7	8.0	1 883.2
Contractual services	4 229.6	4 752.4	–	1.6	67.5	69.1	1.5	4 821.5
General operating expenses	465.3	764.6	–	–	6.2	6.2	0.8	770.8
Supplies and materials	20.4	135.7	–	–	1.4	1.4	1.0	137.1
Furniture and equipment	93.4	120.4	–	–	13.4	13.4	11.1	133.8
Grants and contributions	18 542.7	18 910.2	–	–	–	–	–	18 910.2
Total	78 488.3	86 769.4	1 343.5	94.2	1 367.6	2 805.3	3.2	89 574.7

Table 1.2

Overall: proposed posts and post changes for 2024^a

(Number of posts)

	Number	Details
Approved for 2023	268	1 DSG, 7 USG, 5 ASG, 9 D-2, 16 D-1, 37 P-5, 36 P-4, 40 P-3, 11 P-2/1, 16 GS (PL), 80 GS (OL), 10 LL
Establishment	5	Establishment of 1 D-2, 1 P-4, 1 P-3 and 1 GS (OL) under the Office of Data Protection and Privacy and 1 P-5 under the Office of the Director-General, United Nations Office at Nairobi
Conversion	1	Conversion of 1 P-5 under the Office of the Special Representative of the Secretary-General for Children and Armed Conflict
Reassignment	–	Reassignment of 1 P-4 under the Office of the Special Representative of the Secretary-General for Children and Armed Conflict
Proposed for 2024	274	1 DSG, 7 USG, 5 ASG, 10 D-2, 16 D-1, 39 P-5, 37 P-4, 41 P-3, 11 P-2/1, 16 GS (PL), 81 GS (OL), 10 LL

^a More information on post changes is reflected in annex III.

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

Section 1 Overall policymaking, direction and coordination

Table 1.3 Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved ^a	Change ^a			Total	2024 proposed ^a
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
DSG	1	–	–	–	–	1
USG	7	–	–	–	–	7
ASG	5	–	–	–	–	5
D-2	9	–	–	1	1	10
D-1	16	–	–	–	–	16
P-5	37	–	–	2	2	39
P-4	36	–	–	1	1	37
P-3	40	–	–	1	1	41
P-2/1	11	–	–	–	–	11
Subtotal	162	–	–	5	5	167
General Service and related						
GS (PL)	16	–	–	–	–	16
GS (OL)	80	–	–	1	1	81
LL	10	–	–	–	–	10
Subtotal	106	–	–	1	1	107
Total	268	–	–	6	6	274

^a Includes 11 temporary posts (1 USG, 2 P-5, 2 P-4, 3 P-3, 1 GS (PL) and 2 GS (OL)).

I. Policymaking organs

- 1.2 The resources proposed under this component would provide for requirements relating to the General Assembly, the Advisory Committee on Administrative and Budgetary Questions, the Committee on Contributions, the Board of Auditors, the United Nations Staff Pension Committee, the Committee for Programme and Coordination and the Independent Audit Advisory Committee. Table 1.4 provides information and related resource requirements under the regular budget.

Part I Overall policymaking, direction and coordination

**Table 1.4
Policymaking organs**

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
1. General Assembly				
(a) Travel of representatives of Member States that are least developed countries	Provides for the travel (excluding subsistence allowance) of up to 5 representatives of each of the Member States that are considered least developed countries when attending a regular session of the General Assembly and 1 representative or alternate representative to attend a special or emergency session of the Assembly	Mandate: General Assembly resolutions 1798 (XVII) and 41/213	1 510.3	1 510.3
(b) Presidents of the General Assembly	Supplements the level of support provided to the President of the General Assembly and ensures that the President shall have full authority to use funds provided in the budget for the office	Mandate: General Assembly resolutions 52/220 , 32/214 and 54/249 and the report of the Secretary-General (A/52/303 , para. IB.10) Seventy-eighth resumed and seventy-ninth main sessions	241.8	239.5
(c) Department for General Assembly and Conference Management backstopping of the Presidents of the General Assembly	Provides for general temporary assistance and overtime to cover additional direct support provided by the Department for General Assembly and Conference Management to the Presidents of the General Assembly. The resources would provide for the continuation of 5 positions (2 D-2, 1 D-1, 1 P-5 and 1 GS (OL)), as well as for an overlap period of 1 month for each of the 4 positions (2 D-2, 1 D-1 and 1 P-5) to maximize the use of the transition period for incoming Presidents. Three posts (1 P 4, 1 P-3 and 1 P-2) would be made available from within the existing resources of the Department in support of the Presidents	Mandate: General Assembly resolutions 58/126 , 59/313 , 68/246 and 72/261 Seventy-eighth resumed and seventy-ninth main sessions	1 332.5	1 334.8
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	Responsible for the examination of and reporting on the proposed budgets, performance reports and administrative issues submitted by the Secretary-General to the General Assembly. The activities of the secretariat of the Advisory Committee on Administrative and Budgetary Questions include the provision of substantive, technical and administrative advice and support to the Advisory Committee	Mandate: rules 155 to 157 of the rules of procedure of the General Assembly and Assembly resolutions 14 (I) and 74/267 (amending the rules of procedure of the Assembly) Membership: 21 experts Number of sessions in 2024: 3	7 325.0	7 325.0

Section 1 Overall policymaking, direction and coordination

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
3. Committee on Contributions	Provides advice to the General Assembly on the apportionment of the expenses of the Organization among its members, in accordance with Article 17, paragraph 2, of the Charter of the United Nations	Mandate: General Assembly resolution 14 (I) and rules 158 to 160 of the rules of procedure of the Assembly Membership: 18 experts Number of sessions in 2024: 1	387.5	475.7
4. Board of Auditors (including its secretariat)	Performs the audit of the accounts of the United Nations and its funds and programmes, including all its trust funds and special accounts, and submits the related reports to the General Assembly for its consideration The secretariat of the Board of Auditors provides substantive, technical and administrative support to the Board, its Audit Operations Committee and the Panel of External Auditors and its Technical Group	Mandate: General Assembly resolution 74 (I) , as amended pursuant to resolution 55/248 Membership: 3 experts Number of sessions in 2024: 4	3 960.9	3 873.8
5. Secretariat of the United Nations Staff Pension Committee (including reimbursement from the United Nations for services provided by the United Nations Joint Staff Pension Fund)	The resources would provide for travel of representatives ^a of the United Nations to meetings of the United Nations Joint Staff Pension Board and the regular budget share of the cost of Pension Fund-related services provided by the Fund to the United Nations, in accordance with the cost-sharing arrangement as approved by the General Assembly in its resolution 74/263	Mandate: General Assembly resolution 248 (III) Membership: 33 experts Number of sessions in 2024: 1	5 465.1	5 449.6
6. Committee for Programme and Coordination	Payment of travel expenses (economy class airfare) and subsistence allowance (at the standard rate established for Secretariat officials plus 15 per cent) to the members of the Committee for Programme and Coordination as a special exception to the basic principles contained in paragraph 2 of General Assembly resolution 1798 (XVII)	Mandate: General Assembly decision 42/450 and resolutions 31/93 and 77/254 Membership: 34 Member States Number of sessions in 2024: 1	616.9	616.9
7. Independent Audit Advisory Committee (including its secretariat)	Responsible for advising the General Assembly on the scope, results and effectiveness of audit and other oversight functions and on measures to ensure the compliance of management with audit and other oversight recommendations	Mandate: General Assembly resolutions 60/248 and 61/275 and decision 62/413 Membership: 5 experts Number of sessions in 2024: 4	566.9	566.9

Part I Overall policymaking, direction and coordination

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
	The secretariat of the Independent Audit Advisory Committee provides substantive, technical and administrative support to the Committee			
Total			21 406.9	21 392.5

^a Members appointed by the United Nations Staff Pension Committee.

1. General Assembly

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

Overview

(a) Travel of representatives of Member States that are least developed countries

- 1.3 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in table 1.5.

Table 1.5
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Other staff costs	0.4	–	–	–	–	–	–	–	
Travel of representatives	1 130.8	1 510.3	–	–	–	–	–	1 510.3	
General operating expenses	0.3	–	–	–	–	–	–	–	
Grants and contributions	3.5	–	–	–	–	–	–	–	
Total	1 135.0	1 510.3	-	-	-	-	-	1 510.3	

- 1.4 Information on the advance booking for air travel is reflected in table 1.6. The office will continue its efforts to ensure the advance booking of tickets in line with the air travel policy and improve its compliance rate.

Table 1.6
Compliance rate

(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Air tickets purchased at least 2 weeks before the commencement of travel	33	35	38	100	100

Section 1 Overall policymaking, direction and coordination

(b) Presidents of the General Assembly

1.5 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in table 1.7.

**Table 1.7
Evolution of financial resources by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Other staff costs	–	2.3	–	–	(2.3)	(2.3)	(100.0)	–
Hospitality	21.2	30.6	–	–	–	–	–	30.6
Consultants	–	–	–	–	–	–	–	–
Travel of staff	8.2	119.2	–	–	–	–	–	119.2
Contractual services	128.1	71.1	–	–	–	–	–	71.1
General operating expenses	25.4	18.6	–	–	–	–	–	18.6
Supplies and materials	0.4	–	–	–	–	–	–	–
Furniture and equipment	3.3	–	–	–	–	–	–	–
Total	186.6	241.8	–	–	(2.3)	(2.3)	(1.0)	239.5

1.6 The proposed regular budget resources for 2024 amount to \$239,500. As reflected in tables 1.7 and 1.8 (1), resource changes reflect a decrease of \$2,300 under the category “other” changes owing to the proposed redeployment of resources for overtime within General Assembly, from the Presidents of the General Assembly to the Department for General Assembly and Conference Management backstopping of the Presidents of the General Assembly, where the related expenditure is managed and reflected.

1.7 Additional details on the distribution of the proposed resources for 2024 are reflected in table 1.8 and figure 1.I.

**Table 1.8
Evolution of financial resources by source of funding and component**

(Thousands of United States dollars)

(1) Regular budget

Component	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Presidents of the General Assembly	186.6	241.8	–	–	(2.3)	(2.3)	(1.0)	239.5
Subtotal, 1	186.6	241.8	–	–	(2.3)	(2.3)	(1.0)	239.5

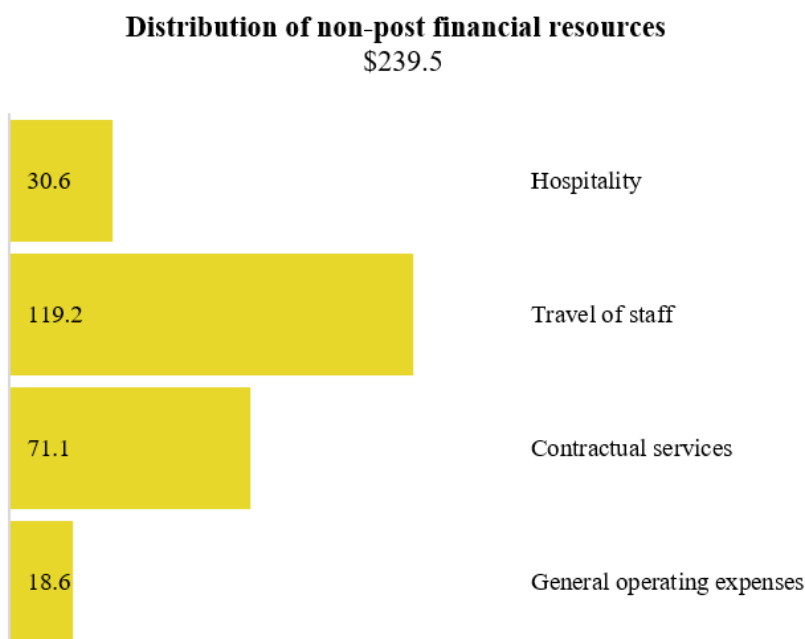
Part I Overall policymaking, direction and coordination

(2) *Extrabudgetary*

<i>Component</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
Presidents of the General Assembly	2 389.6	2 989.6	–	–	2 989.6
Subtotal, 2	2 389.6	2 989.6	–	–	2 989.6
Total	2 576.2	3 231.4	(2.3)	(0.1)	3 229.1

Figure 1.1
Distribution of proposed resources for 2024 (before recosting)

(Thousands of United States dollars)



Extrabudgetary resources

- 1.8 As reflected in table 1.8 (2), extrabudgetary resources amount to \$2,989,600. The resources would complement regular budget resources and would be used mainly to complement the programme of work and facilitate funding for a broad range of projects and activities implemented by the office, at the discretion of the Presidents of the General Assembly.
- 1.9 The extrabudgetary resources under the present section are subject to the oversight of the Department for General Assembly and Conference Management, which has delegated authority from the Secretary-General.
- 1.10 Information on the advance booking for air travel is reflected in table 1.9. The office will continue its efforts to ensure the advance booking of tickets in line with the air travel policy and improve its compliance rate.

Section 1 Overall policymaking, direction and coordination

Table 1.9
Compliance rate
(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Air tickets purchased at least 2 weeks before the commencement of travel	35	53	14	100	100

(c) Department for General Assembly and Conference Management backstopping of the Presidents of the General Assembly

- 1.11 The proposed regular budget resources for 2024 are reflected in table 1.10 and reflect an increase of \$2,300 compared with the appropriation for 2023 owing to the redeployment of resources within the General Assembly, as explained in paragraph 1.6 above.

Table 1.10
Evolution of financial resources by object of expenditure
(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>			<i>Total</i>	<i>Percentage</i>	<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>			
Other staff costs	1 354.8	1 332.5	–	–	2.3	2.3	0.2	1 334.8
Total	1 354.8	1 332.5	–	–	2.3	2.3	0.2	1 334.8

- 1.12 Information on the advance booking for air travel is reflected in table 1.11. The office will strive to continue to improve the planning of its travel in order to improve its compliance with the advance booking of air travel policy.

Table 1.11
Compliance rate
(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Air tickets purchased at least 2 weeks before the commencement of travel	75	25	43	100	100

Impact of the pandemic

- 1.13 During 2022, the General Assembly was able to return to full in-person meetings and, in some instances, accommodated prerecorded videos for informal meetings. There was a significant increase in the number of meetings over 2020 and 2021, including mandated high-level meetings deferred from the seventy-fourth and seventy-fifth sessions owing to coronavirus disease (COVID-19) pandemic restrictions on travel. The general debate of the seventy-seventh session of the Assembly was held in person, with the General Assembly Hall at full capacity.

2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)

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

Overview

- 1.14 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 1.12 to 1.14.

Table 1.12
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Posts	2 355.8	2 562.9	–	–	–	–	–	2 562.9	
Other staff costs	14.7	94.6	–	–	–	–	–	94.6	
Non-staff compensation	309.4	302.8	–	–	–	–	–	302.8	
Travel of representatives	3 557.2	4 225.1	–	–	–	–	–	4 225.1	
Travel of staff	99.7	22.6	–	–	–	–	–	22.6	
Contractual services	42.0	64.5	–	–	–	–	–	64.5	
General operating expenses	10.5	35.4	–	–	–	–	–	35.4	
Supplies and materials	0.8	8.4	–	–	–	–	–	8.4	
Furniture and equipment	11.1	8.7	–	–	–	–	–	8.7	
Total	6 401.2	7 325.0	–	–	–	–	–	7 325.0	

Table 1.13
Proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	12	1 D-2, 1 D-1, 4 P-5, 1 P-4, 1 P-3, 2 GS (PL), 2 GS (OL)
Proposed for 2024	12	1 D-2, 1 D-1, 4 P-5, 1 P-4, 1 P-3, 2 GS (PL), 2 GS (OL)

Section 1 Overall policymaking, direction and coordination

Table 1.14
Proposed posts by category and grade
 (Number of posts)

Category and grade	2023 approved	Changes				Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other			
Professional and higher							
D-2	1	–	–	–	–	–	1
D-1	1	–	–	–	–	–	1
P-5	4	–	–	–	–	–	4
P-4	1	–	–	–	–	–	1
P-3	1	–	–	–	–	–	1
Subtotal	8	–	–	–	–	–	8
General Service and related							
GS (PL)	2	–	–	–	–	–	2
GS (OL)	2	–	–	–	–	–	2
Subtotal	4	–	–	–	–	–	4
Total	12	–	–	–	–	–	12

1.15 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 1.15 to 1.17 and figure 1.II.

1.16 As reflected in tables 1.15 (1) and 1.16 (1), the overall resources proposed for 2024 amount to \$7,325,000 before recosting and reflect no change compared with the appropriation for 2023.

Table 1.15
Evolution of financial resources by source of funding and component
 (Thousands of United States dollars)

(1) *Regular budget*

Component	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	6 401.2	7 325.0	–	–	–	–	–	–	7 325.0
Subtotal, 1	6 401.2	7 325.0	–	–	–	–	–	–	7 325.0

Part I Overall policymaking, direction and coordination

(2) *Other assessed*

<i>Component</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	526.0	801.2	35.8	4.5	837.0
Subtotal, 2	526.0	801.2	35.8	4.5	837.0
Total	6 927.2	8 126.2	35.8	0.4	8 162.0

Table 1.16
Proposed posts for 2024 by source of funding and component

(Number of posts)

(1) *Regular budget*

<i>Component</i>	<i>Changes</i>					<i>2024 proposed</i>
	<i>2023 approved</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	12	–	–	–	–	12
Subtotal, 1	12	–	–	–	–	12

(2) *Other assessed*

<i>Component</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	3	–	3
Subtotal, 2	3	–	3
Total	15	–	15

Table 1.17
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

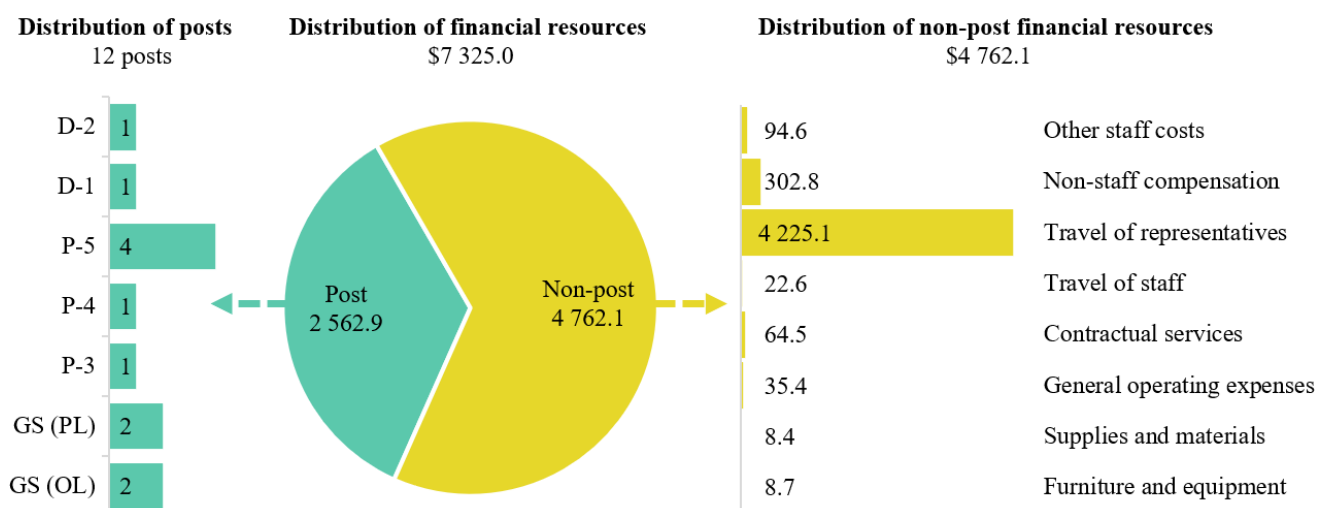
	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/ expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	2 355.8	2 562.9	–	–	–	–	–	2 562.9
Non-post	4 045.4	4 762.1	–	–	–	–	–	4 762.1
Total	6 401.2	7 325.0	–	–	–	–	–	7 325.0

Section 1 Overall policymaking, direction and coordination

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Post resources by category							
Professional and higher		8	–	–	–	–	8
General Service and related		4	–	–	–	–	4
Total		12	–	–	–	–	12

Figure 1.II
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

- 1.17 As reflected in tables 1.15 (2) and 1.16 (2), other assessed resources amount to \$837,000 and would provide for three posts and non-post resources. The resources would be utilized to support the secretariat of the Advisory Committee on matters related to peacekeeping operations. The increase of \$35,800 compared with the estimate for 2023 reflects mainly updated salary costs, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)).
- 1.18 Information on the timely submission of documentation and advance booking for air travel is reflected in table 1.18.
- 1.19 The compliance rate for travel of the members of the Advisory Committee to their countries of origin continued to be affected by the restrictions in travel resulting from the COVID-19 pandemic in 2022. Further adjustments to national policies and route changes affected the advance travel planning that the secretariat of the Committee usually undertakes to make travel arrangements within the specified notice period. Planning for the Committee's field trip in May 2022 and the onboarding of new members introduced new complexities in the timely processing of travel arrangements and issuance of visas, contributing further to a decrease in the compliance rate compared with 2021. The Secretariat continues to review and optimize its efforts to manage the multiplicity of factors affecting the work of the Committee and the resulting compliance rate, including COVID-19-related considerations.

Table 1.18
Compliance rate

(Percentage)

	Actual 2020	Actual 2021	Actual 2022	Planned 2023	Planned 2024
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	59	59	47	100	100

Impact of the pandemic

1.20 The continuation of the COVID-19 pandemic into 2022 continued to have an impact on the implementation of mandates, in particular the conduct of in-person meetings by the Advisory Committee. In 2022, the Committee continued to use a combination of virtual and hybrid formats to conduct its meetings and ensure the timely delivery of planned activities. The secretariat of the Committee continued to provide an enhanced level of support, including by extending its operating hours, improving its data management and organization, and continuing to optimize its operating procedures and processes. In May 2022, notwithstanding COVID-19-related travel restrictions, the Committee undertook a field mission to several United Nations entities based in Africa and Geneva, which necessitated expanded planning and support from the secretariat of the Committee, in particular with regard to the processing of travel-related documentation, including adherence to the COVID-19 travel protocols and coordination with the United Nations offices concerned.

3. Committee on Contributions

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

Overview

1.21 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in table 1.19.

Table 1.19
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Travel of representatives	292.6	387.5	–	88.2	–	88.2	22.8	475.7	
Total	292.6	387.5	–	88.2	–	88.2	22.8	475.7	

1.22 As reflected in table 1.19, the overall resources proposed for 2024 amount to \$475,700 before recosting, reflecting an increase of \$88,200 (or 22.8 per cent) compared with the appropriation for 2023. Resource changes result from new and expanded mandates.

Explanation of variances by factor

Overall resource changes

New and expanded mandates

- 1.23 As reflected in table 1.19, resource changes reflect an increase of \$88,200, which relates to the provision for the travel of representatives for the additional week of meetings scheduled for the eighty-fourth session of the Committee on Contributions, to be held in 2024. Pursuant to the working methods of the Committee, during its consideration of the scale of assessments, which takes place every three years, the Committee would meet for four weeks instead of three weeks.

Impact of the pandemic

- 1.24 Following the lessons learned from the COVID-19 pandemic, the Committee continues to structure its sessions on the basis of knowledge and experiences gained during the pandemic. During 2022, at its eighty-second session, the Committee met in person from 6 to 24 June in New York. In addition to reviewing the elements of the methodology of the scale of assessments, reviewing and making recommendations in relation to Article 19 of the Charter of the United Nations and discussing multi-year payment plans, the Committee held a session with experts from the World Bank and the International Monetary Fund.
- 1.25 Information on the advance booking for air travel is reflected in table 1.20. The secretariat of the Committee will continue to raise the awareness of travellers on the policy for the advance purchase of air tickets.

Table 1.20
Compliance rate
(Percentage)

	<i>Actual 2020^a</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2022</i>	<i>Planned 2023</i>
Air tickets purchased at least 2 weeks before the commencement of travel	–	58	75	100	100

^a No travel was undertaken by the Committee owing to COVID-19 travel restrictions.

4. Board of Auditors (including its secretariat)

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

Overview

- 1.26 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 1.21 to 1.23.

Part I Overall policymaking, direction and coordination

**Table 1.21
Evolution of financial resources by object of expenditure**

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/ expanded mandates</i>	<i>Other</i>				
Posts	711.3	816.8	–	–	–	–	–	816.8	
Other staff costs	5.1	25.3	–	–	–	–	–	25.3	
Travel of staff	44.7	32.3	–	–	–	–	–	32.3	
Contractual services	2 682.3	3 022.4	–	–	(95.6)	(95.6)	(3.2)	2 926.8	
General operating expenses	12.9	50.6	–	–	–	–	–	50.6	
Supplies and materials	0.2	6.4	–	–	0.6	0.6	9.4	7.0	
Furniture and equipment	10.9	7.1	–	–	7.9	7.9	111.3	15.0	
Total	3 467.4	3 960.9	–	–	(87.1)	(87.1)	(2.2)	3 873.8	

**Table 1.22
Proposed posts and post changes for 2024**

(Number of posts)

	<i>Number</i>	<i>Details</i>
Approved for 2023	6	1 D-1, 1 P-3, 1 GS (PL), 3 GS (OL)
Proposed for 2024	6	1 D-1, 1 P-3, 1 GS (PL), 3 GS (OL)

**Table 1.23
Proposed posts by category and grade**

(Number of posts)

<i>Category and grade</i>	<i>Changes</i>				<i>Total</i>	<i>2024 proposed</i>
	<i>2023 approved</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>		
Professional and higher						
D-1	1	–	–	–	–	1
P-3	1	–	–	–	–	1
Subtotal	2	–	–	–	–	2
General Service and related						
GS (PL)	1	–	–	–	–	1
GS (OL)	3	–	–	–	–	3
Subtotal	4	–	–	–	–	4
Total	6	–	–	–	–	6

1.27 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 1.24 to 1.26 and figure 1.III.

Section 1 Overall policymaking, direction and coordination

1.28 As reflected in table 1.24 (1), the overall resources proposed for 2024 amount to \$3,873,800 before recosting, reflecting a net decrease of \$87,100 (or 2.2 per cent) compared with the appropriation for 2023. Resource changes result from other changes.

Table 1.24

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other			
Board of Auditors (including its secretariat)	3 467.4	3 960.9	–	–	(87.1)	(87.1)	(2.2)	3 873.8
Subtotal, 1	3 467.4	3 960.9	–	–	(87.1)	(87.1)	(2.2)	3 873.8

(2) *Other assessed*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Board of Auditors (including its secretariat)	3 863.7	3 863.7	193.2	5.0	4 056.9
Subtotal, 2	3 863.7	3 863.7	193.2	5.0	4 056.9

(3) *Extrabudgetary*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Board of Auditors (including its secretariat)	6 365.8	6 288.7	330.4	5.3	6 619.1
Subtotal, 3	6 365.8	6 288.7	330.4	5.3	6 619.1
Total	13 696.9	14 113.3	436.5	3.1	14 549.8

Table 1.25

Proposed posts for 2024 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
Board of Auditors (including its secretariat)	6	–	–	–	–	6
Subtotal, 1	6	–	–	–	–	6

Part I Overall policymaking, direction and coordination

(2) *Extrabudgetary*

<i>Component</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
Board of Auditors (including its secretariat)	1	–	1
Subtotal, 2	1	–	1
Total	7	–	7

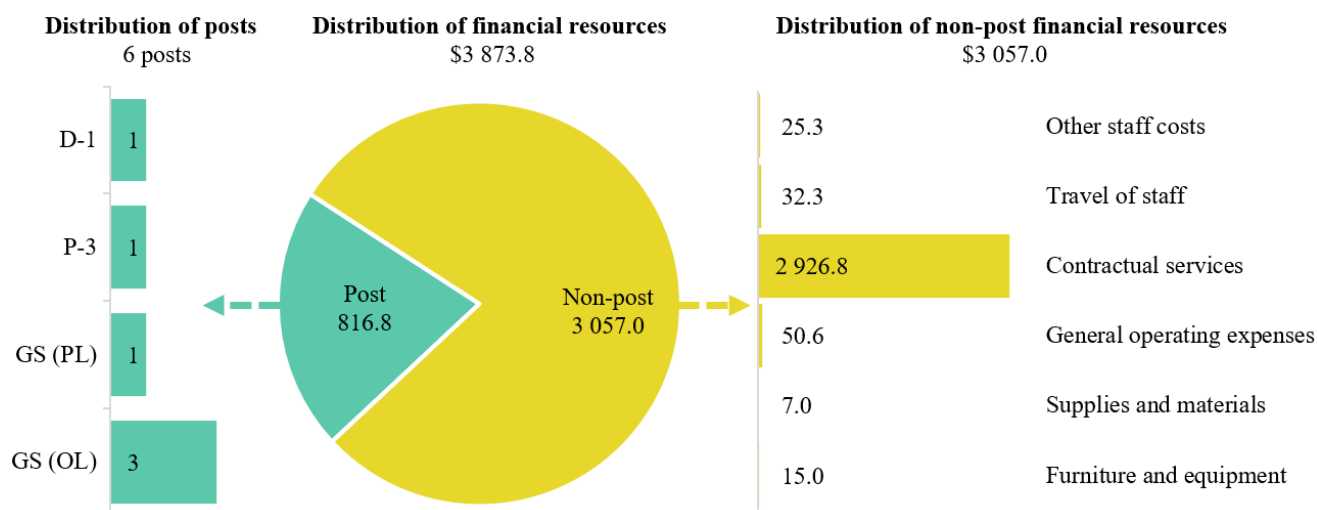
Table 1.26
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	711.3	816.8	–	–	–	–	–	816.8
Non-post	2 756.1	3 144.1	–	–	(87.1)	(87.1)	(2.8)	3 057.0
Total	3 467.4	3 960.9	–	–	(87.1)	(87.1)	(2.2)	3 873.8
Post resources by category								
Professional and higher		2	–	–	–	–	–	2
General Service and related		4	–	–	–	–	–	4
Total		6	–	–	–	–	–	6

Figure 1.III
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Other changes

- 1.29 As reflected in tables 1.24 (1) and 1.25 (1), resource changes reflect a net decrease of \$87,100, owing mainly to lower provisions for audit fees under contractual services, in line with recent expenditure patterns. The reduction is offset in part by increased requirements for the acquisition of information and communications technology equipment and supplies and materials to better support the number of visits by auditors to United Nations Headquarters.

Other assessed and extrabudgetary resources

- 1.30 As reflected in table 1.24 (2), other assessed resources amount to \$4,056,900 and would provide for the audits of active peacekeeping missions.
- 1.31 As reflected in tables 1.24 (3) and 1.25 (2), extrabudgetary resources amount to \$6,619,100 and would complement regular budget resources.
- 1.32 Extrabudgetary resources provide for the audit of technical cooperation projects undertaken by the Department of Economic and Social Affairs, the Economic Commission for Africa, the Economic Commission for Europe, the Economic Commission for Latin America and the Caribbean, the Economic and Social Commission for Asia and the Pacific, the Economic and Social Commission for Western Asia, the Office of the United Nations High Commissioner for Human Rights (OHCHR), trust fund-related audits included in United Nations entities and the full range of activities, entities and programmes falling under the auspices of the Secretariat (see [A/77/5 \(Vol. 1\)](#)), including the Office for the Coordination of Humanitarian Affairs, the United Nations Conference on Trade and Development, the United Nations Interregional Crime and Justice Research Institute, the United Nations System Staff College, the United Nations Research Institute for Social Development, the International Trade Centre, the United Nations University, the United Nations Development Programme (UNDP), the United Nations Capital Development Fund, the United Nations Children's Fund (UNICEF), the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA), the Provident Fund of UNRWA, the Microfinance and Microenterprise Programme of UNRWA, the United Nations Institute for Training and Research, the Office of the United Nations High Commissioner for Refugees, the United Nations Environment Programme (UNEP), the United Nations Population Fund, the United Nations Human Settlement Programme (UN-Habitat), the United Nations Office on Drugs and Crime (UNODC), the United Nations Office for Project Services, the International Residual Mechanism for Criminal Tribunals, the United Nations Framework Convention on Climate Change, the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa, the United Nations Joint Staff Pension Fund, the UNDP trust fund for the Global Environment Facility and the Global Environment Facility trust fund (UNEP) and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women).
- 1.33 The extrabudgetary resources under the present section are subject to the oversight of the Board.
- 1.34 Information on the timely submission of documentation and advance booking for air travel is reflected in table 1.27. The Board of Auditors secretariat will continue its 100 per cent compliance with the advance booking of air travel policy.

Table 1.27
Compliance rate
 (Percentage)

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

^a No travel was undertaken by the Board owing to COVID-19 travel restrictions.

Impact of the pandemic

- 1.35 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular the ability of the Board to conduct its audits fully on-site. The Board had to cancel on-site visits and conduct its audits through virtual platforms. The use of the remote audit methodology led to an increase in the utilization of auditor weeks. Auditor weeks utilized from 1 January to 31 December 2022 were 5,635.8 weeks, or 9.1 per cent higher than the 5,166.8 weeks utilized during the same period in 2021. Remote audits have been possible owing to the operation of the United Nations enterprise resource planning system. The pandemic notwithstanding, the Board and its audit teams, the Executive Secretary and the Audit Operations Committee were able to adapt and perform their duties remotely, to the full satisfaction of the Board and in accordance with auditing standards.

5. Secretariat of the United Nations Staff Pension Committee (including reimbursement from the United Nations for services provided by the United Nation Joint Staff Pension Fund)

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

Overview

- 1.36 The United Nations Joint Staff Pension Fund was established by the General Assembly in 1949 to provide retirement, death, disability and related benefits to the staff of the United Nations and such other organizations as might be admitted to its membership. In accordance with the regulations adopted by the Assembly, the Pension Fund is administered by the United Nations Joint Staff Pension Board, a staff pension committee for each member organization and a secretariat of the Pension Board and each such committee.
- 1.37 The expenses incurred by the staff pension committee in the administration of the regulations of a member organization are met by the general budget of that organization. However, given that the central secretariat of the Pension Fund grew out of the secretariat of the United Nations Staff Pension Committee, it continued to handle pension administration for the United Nations by special arrangement with the Pension Board. For those services, the United Nations reimburses the Pension Fund in accordance with the cost-sharing arrangement, as approved by the General Assembly in its resolution [75/246](#).
- 1.38 At the time that the present report was being prepared, the proposed budget of the Pension Fund for 2024 had not been finalized. The estimates will be subject to further revision in accordance with the administrative budget of the Pension Fund for 2024 and action taken by the General Assembly at its seventy-eighth session on the basis of the recommendations the Pension Board may make in 2023 with respect to that budget. A statement of administrative and budgetary implications will be submitted to the Assembly at its seventy-eighth session should the Pension Board's recommendations involve resources different from those estimated in the present report.
- 1.39 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in table 1.28.

Section 1 Overall policymaking, direction and coordination

Table 1.28 Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Travel of representatives	53.4	68.5	–	–	–	–	–	68.5
Travel of staff	43	59.1	–	–	(15.5)	(15.5)	(6.1)	43.6
General operating expenses	0.1	–	–	–	–	–	–	–
Grants and contributions	5 075.5	5 337.5	–	–	–	–	–	5 337.5
Total	5 172.0	5 465.1	–	–	(15.5)	(15.5)	(0.3)	5 449.6

1.40 Additional details on the distribution of the proposed resources for 2024 are reflected in table 1.29 and figure 1.IV.

1.41 As reflected in table 1.29 (1), the overall resources proposed for 2024 amount to \$5,449,600 before recosting, reflecting a decrease of \$15,500 (or 0.3 per cent) compared with the appropriation for 2023. Resource changes result from other changes.

Table 1.29 Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

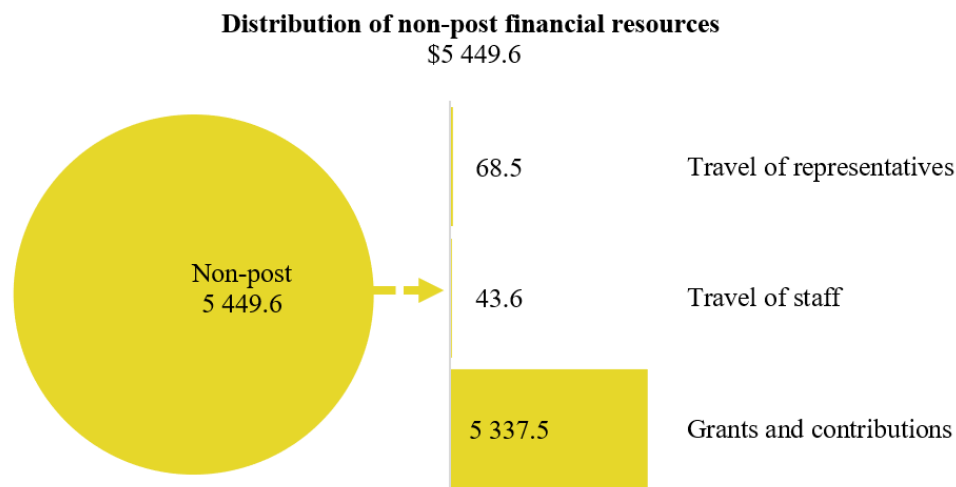
Component	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Secretariat of the United Nations Staff Pension Committee (including reimbursement from the United Nations for services provided by the United Nations Joint Staff Pension Fund)	5 172.0	5 465.1	–	–	(15.5)	(15.5)	(0.3)	5 449.6
Subtotal, 1	5 172.0	5 465.1	–	–	(15.5)	(15.5)	(0.3)	5 449.6

(2) *Extrabudgetary*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Secretariat of the United Nations Staff Pension Committee (including reimbursement from the United Nations for services provided by the United Nations Joint Staff Pension Fund)	3 238.6	3 369.6	–	–	3 369.6
Subtotal, 2	3 238.6	3 369.6	–	–	3 369.6
Total	8 410.6	8 834.7	(15.5)	(0.2)	8 819.2

Figure 1.IV
Distribution of proposed resources for 2024 (before recosting)

(Thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Other changes

- 1.42 As reflected in tables 1.28 and 1.29 (1), resource changes reflect a decrease of \$15,500 that takes into account expenditure experience, the expected travel to the in-person Pension Board meeting in 2024 and the composition of the United Nations Staff Pension Committee.

Extrabudgetary resources

- 1.43 As reflected in table 1.29 (2), extrabudgetary resources amount to \$3,369,600. The resources would complement regular budget resources and represent the funds and programmes’ share of the cost of the provision of services by the United Nations Joint Staff Pension Fund as secretariat of the United Nations Staff Pension Committee.
- 1.44 Information on the advance booking for air travel is reflected in table 1.30. The office will strive to maintain a 100 per cent compliance with the advance booking of air travel policy by continuing to improve the planning of travel arrangements.

Table 1.30
Compliance rate
 (Percentage)

	<i>Actual 2020^a</i>	<i>Actual 2021^a</i>	<i>Planned 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Air tickets purchased at least 2 weeks before the commencement of travel	–	–	100	100	100

^a No travel was undertaken owing to COVID-19 travel restrictions.

Impact of the pandemic

1.45 While the Pension Fund continued to operate under the economic uncertainties brought about by the COVID-19 pandemic, measures taken by the United Nations, in line with guidance of local authorities, to mitigate the spread and impact of the pandemic were relaxed in large part in 2022, as the spread of the pandemic slowed down. Travel restrictions that had been put in place since the outbreak of the pandemic were lifted in most jurisdictions around the world. As a result, the Pension Board was able to hold its annual meeting in person after a two-year hiatus. In addition, managers at the Pension Fund were also able to meet with the staff pension committees of member organizations, and in-person visitations by plan participants, which had been suspended since March 2020, resumed in the second half of 2022.

6. Committee for Programme and Coordination

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

Overview

1.46 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in table 1.31.

Table 1.31
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Travel of representatives	599.7	616.9	–	–	–	–	–	616.9	
Total	599.7	616.9	–	–	–	–	–	616.9	

1.47 As reflected in table 1.31, the overall resources proposed for 2024 amount to \$616,900 before recosting and reflect no change compared with the appropriation for 2023.

1.48 Information on the advance booking for air travel is reflected in table 1.32. The secretariat of the Committee will continue to raise the awareness of travellers on the policy for the advance purchase of air tickets.

Table 1.32
Compliance rate

(Percentage)

	Actual 2020 ^a	Actual 2021	Actual 2022	Planned 2023	Planned 2024
Air tickets purchased at least 2 weeks before the commencement of travel	–	85	56	100	100

^a No travel was undertaken by the Committee owing to COVID-19 travel restrictions.

7. Independent Audit Advisory Committee

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

Overview

- 1.49 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 1.33 to 1.35.

Table 1.33
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Posts	374.5	287.9	–	–	–	–	–	287.9	
Other staff costs	0.3	13.3	–	–	–	–	–	13.3	
Consultants	12.8	6.7	–	–	–	–	–	6.7	
Travel of representatives	86.1	236.9	–	–	–	–	–	236.9	
Travel of staff	4.9	12.8	–	–	–	–	–	12.8	
Contractual services	2.2	4.1	–	–	–	–	–	4.1	
General operating expenses	1.5	3.7	–	–	–	–	–	3.7	
Supplies and materials	–	1.1	–	–	–	–	–	1.1	
Furniture and equipment	–	0.4	–	–	–	–	–	0.4	
Total	482.3	566.9	–	–	–	–	–	566.9	

Table 1.34
Proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	2	1 P-5, 1 GS (OL)
Proposed for 2024	2	1 P-5, 1 GS (OL)

Table 1.35
Proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes				Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other			
Professional and higher							
P-5	1	–	–	–	–	1	
Subtotal	1	–	–	–	–	1	

Section 1 Overall policymaking, direction and coordination

Category and grade	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
General Service and related						
GS (OL)	1	–	–	–	–	1
Subtotal	1	–	–	–	–	1
Total	2	–	–	–	–	2

1.50 Additional details on the distribution of proposed resources for 2024 are reflected in table 1.36 and figure 1.V.

1.51 As reflected in table 1.36, the overall resources proposed for 2024 amount to \$566,900 before recosting and reflect no change compared with the appropriation for 2023.

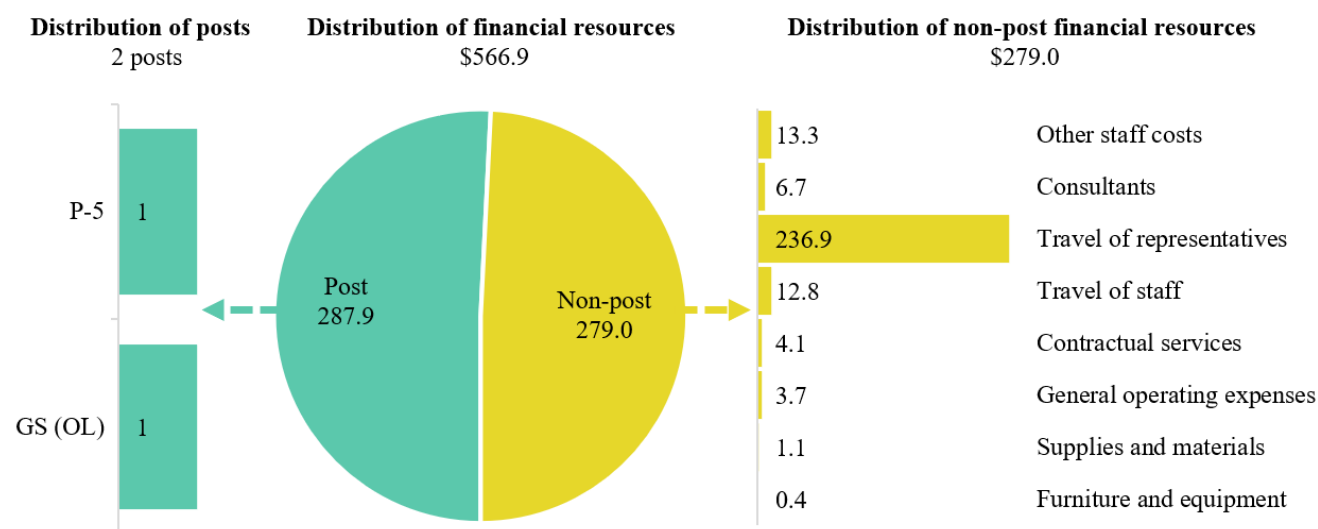
Table 1.36
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	Changes							2024 estimate (before recosting)
	2022 expenditure	2023 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	374.5	287.9	–	–	–	–	–	287.9
Non-post	107.8	279.0	–	–	–	–	–	279.0
Total	482.3	566.9	–	–	–	–	–	566.9
Post resources by category								
Professional and higher		1	–	–	–	–	–	1
General Service and related		1	–	–	–	–	–	1
Total		2	–	–	–	–	–	2

Figure 1.V
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



1.52 Information on the timely submission of documentation and advance booking for air travel is reflected in table 1.37. The secretariat of the Committee will continue to implement measures to improve the rate of compliance regarding the advance purchase of air tickets by raising the awareness of travellers and requesting them to finalize travel arrangements as soon as possible.

Table 1.37
Compliance rate

(Percentage)

	Actual 2020	Actual 2021 ^a	Actual 2022	Planned 2023	Planned 2024
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	67	–	33	100	100

^a No travel was undertaken owing to COVID-19 travel restrictions.

Impact of the pandemic

1.53 During 2021 and 2022, the COVID-19 pandemic had an impact on the planned activities of the Committee. While all its meetings were held virtually in 2021, the Committee managed to hold some meetings in hybrid mode in 2022. Those challenges continued to have an impact on the modus operandi of the Committee’s deliberations, including the much earlier start and end times of the sessions (8 a.m. to 12 p.m. Eastern Standard Time) and the absence of interpretation services. This meant that the number of topics covered at each session was lower than usual, leading to ad hoc meetings, whenever practical. Those challenges notwithstanding, the Committee was able to issue its reports in a timely manner.

II. Secretary-General

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

Overview

- 1.54 In accordance with Article 97 of the Charter of the United Nations, the Secretary-General, who is appointed by the General Assembly on the recommendation of the Security Council and who, in turn, appoints the staff, is the Chief Administrative Officer of the Organization. The Secretary-General also has an important political function by virtue of Article 99 of the Charter and a role in all United Nations meetings and such other functions as are entrusted to him by other principal organs of the Organization, as provided for in Article 98.
- 1.55 As the Chief Administrative Officer of the Organization, the Secretary-General is entrusted with a broad range of responsibilities under the Charter. Within the sphere of competence of the office, the Secretary-General takes action, on his own initiative, on a wide range of political, economic, social and humanitarian questions, reporting to and requesting guidance from the General Assembly and the Security Council, as appropriate. He uses his best efforts to assist in settling disputes between States and may bring to the attention of the Council any matter that may threaten the maintenance of international peace and security. Moreover, the Secretary-General plays a key role in efforts to ensure the observance of human rights. He provides policy direction to the departments, offices and other organizational units of the Secretariat in the execution of their functions and guidance and coordination to the programmes and other elements of the Organization. In addition, as Chair of the United Nations System Chief Executives Board for Coordination (CEB), the Secretary-General has a coordinating function in relation to the entire United Nations system of organizations. The activities of the Secretary-General in 2024 will be directed towards the achievement of the priorities of the Organization.
- 1.56 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 1.38 to 1.40.

Table 1.38
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Posts	393.9	421.0	–	–	–	–	–	421.0
Hospitality	59.8	64.9	–	–	–	–	–	64.9
Travel of staff	203.3	230.5	–	–	–	–	–	230.5
General operating expenses	168.5	181.9	–	–	–	–	–	181.9
Total	825.5	898.3	–	–	–	–	–	898.3

Table 1.39
Proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	1	Secretary-General
Proposed for 2024	1	Secretary-General

Part I Overall policymaking, direction and coordination

Table 1.40
Proposed posts by category and grade
 (Number of posts)

Category and grade	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
Secretary-General	1	–	–	–	–	1
Total	1	–	–	–	–	1

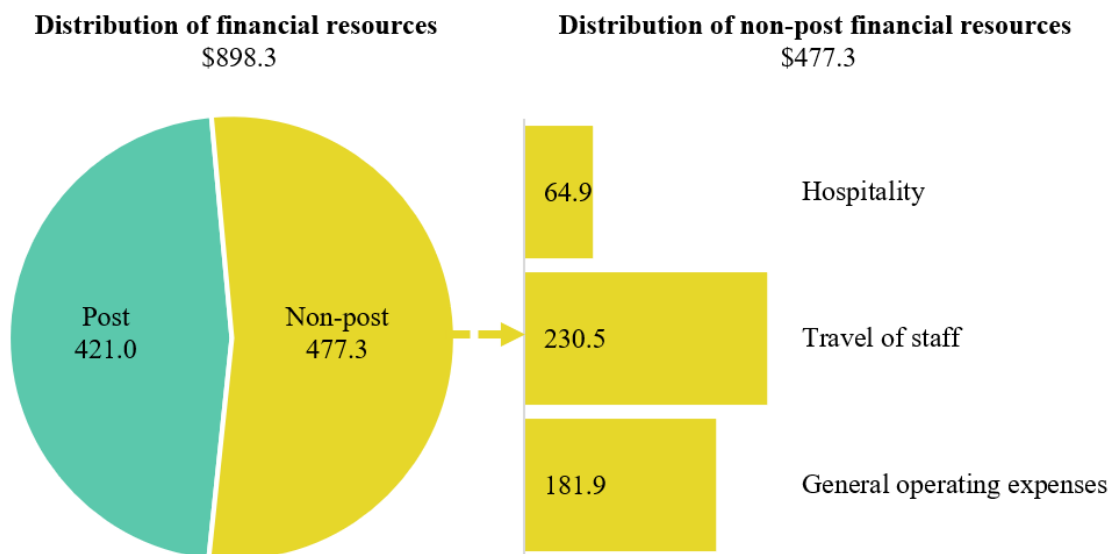
- 1.57 Additional details on the distribution of the proposed resources for 2024 are reflected in table 1.41 and figure 1.VI.
- 1.58 As reflected in table 1.41, the overall resources proposed for 2024 amount to \$898,300 before recosting and reflect no change compared with the appropriation for 2023.

Table 1.41
Evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	Changes							2024 estimate (before recosting)
	2022 expenditure	2023 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	393.9	421.0	–	–	–	–	–	421.0
Non-post	431.6	477.3	–	–	–	–	–	477.3
Total	825.5	898.3	–	–	–	–	–	898.3
Post resources by category								
Secretary-General		1	–	–	–	–	–	1
Total		1	–	–	–	–	–	1

Figure 1.VI
Distribution of proposed resources for 2024 (before recosting)

(Thousands of United States dollars)



III. Executive direction and management

1.59 The proposed resources under executive direction and management would provide for the Executive Office of the Secretary-General and the offices of the Directors-General of the United Nations Offices at Geneva, Vienna and Nairobi. Those offices provide support to the Secretary-General in his capacity as Chief Administrative Officer of the United Nations under Article 97 of the Charter of the United Nations by assisting in: (a) the establishment of general policy and in the exercise of executive direction in relation to the work of the Secretariat, the United Nations funds and programmes and other entities within the Organization; (b) the supervision and coordination of the work of the Organization pursuant to the decisions of the Secretary-General and to the relevant directives of the intergovernmental bodies concerned; (c) relations with the press and the public; (d) inter-agency coordination functions in relation to the United Nations system of organizations, regional organizations and non-governmental organizations (NGOs); (e) relations with the principal organs of the United Nations and host Governments; and (f) contacts with Governments and delegations pursuant to Articles 98 and 99 of the Charter. Further details are provided under the relevant components.

1. Executive Office of the Secretary-General

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

Overview

1.60 The Executive Office of the Secretary-General provides assistance to the Secretary-General in the establishment of general policy, in the executive direction, coordination and expeditious performance of the work of the Secretariat and of the programmes and other elements of the Organization, and in contacts with Governments, delegations, the press and the public. It provides further assistance to the Secretary-General in strategic planning, the preparation of the annual report of the Organization and the annual report on the rule of law, political, economic and inter-agency affairs, liaison and representation functions and the fulfilment of the priorities and mandates set out by the General Assembly. The resources of the Executive Office also provide for the post of Deputy

Secretary-General, whose functions and responsibilities are defined in paragraph 1 of Assembly resolution [52/12 B](#).

- 1.61 The Executive Office functions as an integrated office, with reporting lines through the Deputy Secretary-General, Chef de Cabinet and the Under-Secretary-General for Policy to the Secretary-General. The Assistant Secretary-General will undertake assignments and perform functions in support of the Secretary-General's mandate. During 2023, the Secretary-General has continued to improve the structure of his Office through internal redeployments, as reflected in the organization chart (see annex I), to ensure the maximum utilization of existing resources and to support the Secretary-General in the execution of his mandate. The units within the Executive Office work as a team to support the Secretary-General and the activities of the principals, regardless of their direct reporting lines. The resources for the Executive Office provide for post and non-post resources in support of the activities of the Secretary-General. The overall level and number of posts approved for 2024 remain unchanged.
- 1.62 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Executive Office has continued to integrate environmental management practices into its operations to ensure resource efficiencies, waste reduction and system-wide behavioural changes across the United Nations. In 2022, the Executive Office leveraged the changes that it had initiated in 2020 with regard to lowering its carbon and resource footprint, streamlining correspondences and document processing workflows, resulting in the elimination of much printing that otherwise would have been required. With the recent adoption of Assembly resolution [77/161](#) on promoting zero-waste initiatives to advance the 2030 Agenda for Sustainable Development, the Executive Office has also begun to examine measures to implement waste reduction practices for system-wide applications.
- 1.63 The Executive Office strives to make the reports of the Secretary-General issued by the Office accessible to persons with disabilities. For example, the report of the Secretary-General on the work of the Organization included several accessibility formats, including ePub, eBook and Easy Read. In 2024, the Executive Office will continue its efforts to facilitate the issuance of reports of the Secretary-General in disability-inclusive formats, where feasible. In 2022 the Executive Office enhanced the accessibility of events, for example, during the high-level week through the provision of International Sign interpretation and captioning for some Executive Office-led side events. The Executive Office is also taking active steps to ensure the provision of reasonable accommodation to staff members with disabilities and will continue such efforts in 2024.

Deputy Secretary-General

- 1.64 The Deputy Secretary-General, whose functions and responsibilities are defined in paragraph 1 of General Assembly resolution [52/12 B](#), will place special focus on sustainable development, including the 2030 Agenda and the Sustainable Development Goals, the Addis Ababa Action Agenda of the Third International Conference on Financing for Development, the Paris Agreement on climate change and other intergovernmentally agreed sustainable development commitments. In this regard, specific attention will be paid to financing for development, climate action and environmental protection, jobs and social protection, global health, education and the humanitarian-development nexus, as well as the links to peacebuilding, transitions from crisis and conflict to sustainable development, migration and development, and the charring of the United Nations Sustainable Development Group, including the oversight of the Development Coordination Office and the continued implementation of the repositioning of the United Nations development system. The Deputy Secretary-General oversees the work of the Executive Office on gender equality, climate action, development finance and the implementation of the disability strategy, and chairs the Rule of Law Coordination and Resource Group. The Deputy Secretary-General directly oversees the work of the Sustainable Development Unit.

Chef de Cabinet

- 1.65 The Chef de Cabinet supports the Secretary-General in the execution of his political role and engagements. The Chef de Cabinet acts as an interface with Member States and, on behalf of the Secretary-General, primarily with the General Assembly and the Security Council. In addition, the Chef de Cabinet oversees the administrative and management portfolio, senior leadership appointments and the implementation of the management reforms, peace and security reforms, and other reforms as requested by the Secretary-General, as well as the alignment of the various reform streams. The Chef de Cabinet also oversees the efforts of the Organization to advance equitable geographical distribution and gender parity, to prevent sexual exploitation and abuse and to address racism within the Organization. The Chef de Cabinet chairs the Management Committee, the Management Performance Board, the High-level Steering Group on preventing sexual exploitation and abuse and the Senior Emergency Policy Team. The Chef de Cabinet also oversees the work of, and substantive support provided to those bodies and the Standing Principals' Group. The Chef de Cabinet provides direction and oversees the overall management of the Executive Office and directly oversees the Political, Peacekeeping, Humanitarian and Human Rights Unit, the Strategic Communication and Speech Writing Unit, the Office of the Spokesperson and the Management and Administrative Unit.

Under-Secretary-General for Policy

- 1.66 The Under-Secretary-General for Policy supports the Secretary-General in maintaining a holistic overview and strategic oversight of policy matters across all pillars of the work of the United Nations, including leading and coordinating the follow-up to Our Common Agenda and the Secretary-General's Call to Action for Human Rights. The Under-Secretary-General initiates and leads horizontal and vertical integration for system-wide coherence on conflict prevention policies, tools and operations; monitors emerging global issues and brewing crises and advises the Secretary-General on appropriate options and responses; and ensures that fresh thinking and outside perspectives are introduced. The Under-Secretary-General oversees the follow-up to the High-level Panel on Internal Displacement. The Under-Secretary-General is the Secretary of the Senior Management Group and the Executive Committee, and chairs the Deputies Committee and coordinates closely on matters related to CEB. The Under-Secretary-General also directly oversees the Strategic Planning and Monitoring Unit, the Rule of Law Unit and the Our Common Agenda team (which has been placed in the Under-Secretary-General's office), and ensures strategic coordination and coherence in the work of the Strategic Planning and Monitoring Unit, the Rule of Law Unit, the Our Common Agenda team, the Political, Peacekeeping, Humanitarian and Human Rights Unit, which reports to the Chef de Cabinet, and the Sustainable Development Unit, which reports to the Deputy Secretary-General.

Office of the Secretary-General

- 1.67 The Office of the Secretary-General provides support and assistance to the Secretary-General. The Office liaises with the Deputy Secretary-General, Chef de Cabinet and the Under Secretary-General for Policy and conveys the Secretary-General's guidance. It reviews and clears documentation, correspondence, notes, letters, reports and statements. The Office oversees the scheduling of meetings and events, the preparation of scenarios and the travel of the Secretary-General, and is responsible for preparation for scheduled activities, including consolidating background notes, key messages, remarks and speeches, and liaising with permanent missions.

Management and Administrative Unit

- 1.68 The Management and Administrative Unit provides support to the Secretary-General and the Executive Office in the areas of human resources, financial and budgetary management and general administration. In addition, the Unit carries out advisory and liaison functions with regard to matters related to management, oversight, conference support, safety and security, legal affairs, ethics, and

conduct and discipline. The Unit, which includes the Central Records Unit, also ensures the effective management of correspondence for the Secretary-General and the Executive Office.

Office of the Spokesperson

- 1.69 The Office of the Spokesperson for the Secretary-General provides information to the media on the work of the Secretary-General and the United Nations system as a whole through daily briefings, direct responses to media enquiries, press conferences, background briefings and interviews with the Secretary-General, the Deputy Secretary-General and other senior officials. The Office provides advice on media relations to the Secretary-General, the Deputy Secretary-General and United Nations officials. Personnel of the Office travel with the Secretary-General, keep him abreast of breaking news, interact with media to ensure coverage of the activities of the Secretary-General, and ensure that all statements made are placed on record.

Political, Peacekeeping, Humanitarian and Human Rights Unit

- 1.70 The responsibilities of the Political, Peacekeeping, Humanitarian and Human Rights Unit include working closely with the relevant line departments to provide situational awareness, trend analysis and advice on emerging and ongoing issues of interest and concern across the political, peacekeeping, humanitarian and human rights portfolios; supporting senior management decision-making on country situations and relevant thematic files; ensuring effective and coordinated United Nations system analysis, reporting and response on situations of interest and concern; ensuring policy oversight and quality assurance of various communications and reports of the Secretary-General on political, peacekeeping, humanitarian or human rights issues; providing high-quality and well-coordinated input to public and private communications; and ensuring that human rights concerns are adequately reflected in the above-mentioned work.

Rule of Law Unit

- 1.71 The Rule of Law Unit catalyses the strengthening of United Nations activities to promote the rule of law. The Unit serves as the focal point in the Executive Office for legal questions, the rule of law, counter-terrorism and the prevention of violent extremism, international justice and accountability, organized crime and drugs, transitional justice and anti-corruption, and provides support for the system-wide coordination, coherence and quality of rule of law activities of the United Nations. It develops system-wide strategies, policy direction, best practice materials and guidance for the Organization in promoting the fundamental importance of the rule of law. Moreover, the Unit provides support to the Rule of Law Coordination and Resource Group in carrying out and implementing the tasks set out in the related report of the Secretary-General (A/61/636-S/2006/980) and leads the preparation of the annual report of the Secretary-General on the rule of law.

Scheduling and Travel Unit

- 1.72 The Scheduling and Travel Unit oversees the scheduling of meetings, events and travel of the Secretary-General, handling requests for invitations and individual meetings in consultation with departments, offices and units. The responsibilities of the Unit include preparation for scheduled activities (meetings, events and travel), including the consolidation of briefing materials, the preparation of scenarios and the organization of the travel of the Secretary-General.

Strategic Communication and Speech Writing Unit

- 1.73 The Strategic Communication and Speech Writing Unit provides communications advice and support to the Secretary-General. The Unit drafts speeches, video messages, op-ed articles and other materials for delivery by the Secretary-General. It also works with communications colleagues and others across the United Nations system on strategic planning and crisis communications, helps to formulate key messaging, ensures that the Secretary-General's speeches and messages are disseminated as widely as possible and provides speech support to the Deputy-Secretary General and other senior officials in the Executive Office.

Strategic Planning and Monitoring Unit

- 1.74 The Strategic Planning and Monitoring Unit provides support for strategic decision-making, priority-setting, forward planning, analysis, risk management, coordination and alignment, and ensuring strategic direction and coherence in planning frameworks, and supports analyses, reviews, assessments and plans for integrated United Nations response efforts, with a focus on crisis-affected and fragile settings, including the preparation of strategic considerations and options based on information from the United Nations system. The Unit translates the guidance of the Secretary-General into strategic directives that set out overall parameters for potential United Nations engagement, and supports the efforts of the Secretary-General to develop new capabilities that promote agility, integration and cohesion across the system and to offer relevant and system-wide solutions to the challenges of the twenty-first century.

Sustainable Development Unit

- 1.75 The Sustainable Development Unit supports the strategic engagement on sustainable development, guided by the 2030 Agenda and the Sustainable Development Goals, the Addis Ababa Action Agenda, the Paris Agreement on climate change and other intergovernmentally agreed sustainable development commitments, paying specific attention to issues relating to financing for development, climate action and environmental protection, jobs and social protection, global health, education, the humanitarian-development-peace nexus and transitions from crisis and conflict to sustainable development, migration and development, and the reform of the United Nations development system. In a context marked by the COVID-19 pandemic, the ongoing climate crisis and setbacks in the achievement of the Goals, the Unit supports the Secretary-General and the Deputy Secretary-General in mobilizing ambition and action and achieving policy breakthroughs, to reverse deteriorating trends related to the Goals and unlock transformative change through a repositioned United Nations development system and expanded multistakeholder engagement and partnerships. The Unit also provides substantive input to the Chef de Cabinet and the Under-Secretary-General for Policy for joint action on the Executive Office's priorities, and contributes to the preparations for and the integrated analysis of the material discussed during the meetings of the Executive Committee.

Impact of the pandemic

- 1.76 Learning lessons from the height of the COVID-19 pandemic, the Executive Office continues to adapt its work so that it can be performed effectively and efficiently in hybrid environments by leveraging modern information technology systems. Given the nature of the Executive Office, many functions are performed in person to ensure effective support for the work of the Secretary-General and other principals. Wherever possible and suitable, the hybrid model has been applied. To support hybrid work, the Executive Office has also made minor space adaptations, including by adding individual focus workspaces. Meetings of the Secretary-General with dignitaries and delegates have resumed in large part in person, resulting in an increased level of travel comparable to pre-pandemic levels.
- 1.77 The Executive Office continues to institute more digital correspondence and document processing workflows. These new best practices enabled remote operations and review and clearance processes within the units of the Executive Office.
- 1.78 Best practices and lessons learned from dealing with and addressing the COVID-19 pandemic will continue to be implemented across the Secretariat and the United Nations system. The Executive Office will continue to lead and support close and strong collaboration across all offices, departments and field entities within the Secretariat and in the United Nations system to ensure business continuity and support to Member States in their recovery efforts.
- 1.79 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 1.42 to 1.44.

Table 1.42
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Posts	15 849.9	16 068.5	–	–	–	–	–	16 068.5
Other staff costs	104.7	124.2	–	–	–	–	–	124.2
Hospitality	1.5	1.6	–	–	–	–	–	1.6
Travel of staff	490.6	486.9	–	–	–	–	–	486.9
Contractual services	162.2	157.6	–	–	–	–	–	157.6
General operating expenses	83.7	114.5	–	–	–	–	–	114.5
Supplies and materials	10	44.6	–	–	–	–	–	44.6
Furniture and equipment	1.3	19.4	–	–	–	–	–	19.4
Total	16 703.9	17 017.3	–	–	–	–	–	17 017.3

Table 1.43
Proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	92	1 DSG, 2 USG, 1 ASG, 6 D-2, 7 D-1, 9 P-5, 11 P-4, 7 P-3, 2 P-2/1, 7 GS (PL), 39 GS (OL)
Proposed for 2024	92	1 DSG, 2 USG, 1 ASG, 6 D-2, 7 D-1, 9 P-5, 11 P-4, 7 P-3, 2 P-2/1, 7 GS (PL), 39 GS (OL)

Table 1.44
Proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes			2024 proposed
		Technical adjustments	New/expanded mandates	Other	
Professional and higher					
DSG	1	–	–	–	1
USG	2	–	–	–	2
ASG	1	–	–	–	1
D-2	6	–	–	–	6
D-1	7	–	–	–	7
P-5	9	–	–	–	9
P-4	11	–	–	–	11
P-3	7	–	–	–	7
P-2/1	2	–	–	–	2
Subtotal	46	–	–	–	46

Section 1 Overall policymaking, direction and coordination

Category and grade	2023 approved	Changes				Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other			
General Service and related							
GS (PL)	7	–	–	–	–	–	7
GS (OL)	39	–	–	–	–	–	39
Subtotal	46	–	–	–	–	–	46
Total	92	–	–	–	–	–	92

1.80 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 1.45 to 1.47 and figure 1.VII.

1.81 As reflected in table 1.45 (1), the overall resources proposed for 2024 amount to \$17,017,300 before recosting and reflect no change compared with the appropriation for 2023.

Table 1.45

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Executive direction and management	16 703.9	17 017.3	–	–	–	–	–	17 017.3	
Subtotal, 1	16 703.9	17 017.3	–	–	–	–	–	17 017.3	

(2) *Other assessed*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Executive direction and management	1 100.1	1 238.4	41.6	3.4	1 280.0
Subtotal, 2	1 100.1	1 238.4	41.6	3.4	1 280.0

(3) *Extrabudgetary*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Executive direction and management	37 150.3	36 231.5	2 366.5	6.5	38 598.0
Subtotal, 3	37 150.3	36 231.5	2 366.5	6.5	38 598.0
Total	54 954.3	54 487.2	2 408.1	4.4	56 895.3

Part I Overall policymaking, direction and coordination

Table 1.46
Proposed posts for 2024 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
Executive direction and management	92	–	–	–	–	92
Subtotal, 1	92	–	–	–	–	92

(2) *Other assessed*

Component	2023 estimate	Change	2024 estimate
Executive direction and management	5	–	5
Subtotal, 2	5	–	5

(3) *Extrabudgetary*

Component	2023 estimate	Change	2024 estimate
Executive direction and management	29	3	32
Subtotal, 3	29	3	32
Total	126	3	129

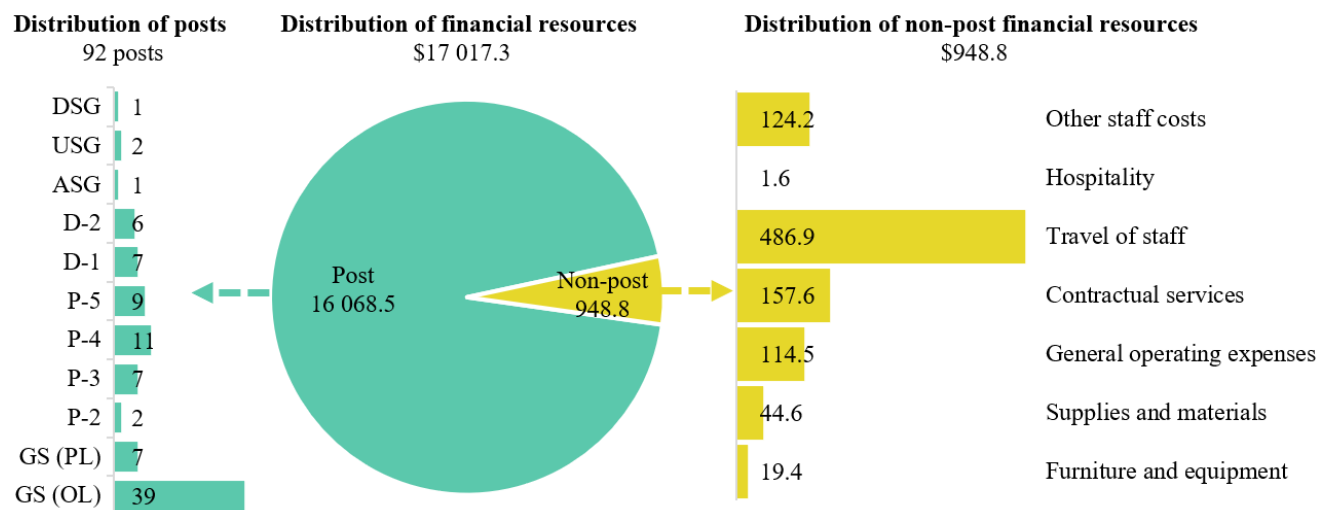
Table 1.47
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	Changes						2024 estimate (before recosting)
	2022 expenditure	2023 appropriation	Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	15 849.9	16 068.5	–	–	–	–	16 068.5
Non-post	854	948.8	–	–	–	–	948.8
Total	16 703.9	17 017.3	–	–	–	–	17 017.3
Post resources by category							
Professional and higher		46	–	–	–	–	46
General Service and related		46	–	–	–	–	46
Total		92	–	–	–	–	92

Figure 1.VII
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

- 1.82 As reflected in tables 1.45 (2) and 1.46 (2), other assessed resources estimated at \$1,280,000 would provide for five posts and non-post resources under the support account for peacekeeping operations. The increase of \$41,600 reflects updated salary costs, compared with the estimate for 2023. Further details on the resource changes are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).
- 1.83 As reflected in tables 1.45 (3) and 1.46 (3), extrabudgetary resources amount to \$38,598,000. The resources would complement regular budget resources and would support the delivery of its mandates, including supporting the Secretary-General in his responsibilities and the Executive Office’s activities in all regions of the world, providing support for the financing of activities related to the maintenance of international peace and security, and providing for special projects to be undertaken by the Executive Office.
- 1.84 The extrabudgetary resources under the present section are subject to the oversight of the Executive Office, which has delegated authority from the Secretary-General.
- 1.85 Information on the timely submission of documentation and advance booking for air travel is reflected in table 1.48. The vast majority of the travel undertaken in the Executive Office is in connection with the formal delegations of the Secretary-General and of the Deputy Secretary-General. The official visits of the Secretary-General and of the Deputy Secretary-General involve complex preparation and logistical arrangements with respect to the agenda and scheduling with numerous high-level government officials. Therefore, such preparations are, in many cases, finalized close to the departure date and are subject to last-minute changes. Furthermore, the official visits, in most cases, involve multiple consecutive meetings in different countries and regions in order to save financial resources that would have been otherwise incurred had the travel been to a single destination with a round trip to New York. Hence, the coordination of these multiple-leg trips with numerous high-level participants is more complex and involves additional extensive preparations with unforeseen circumstances. It should be noted that the Executive Office often works directly with the Travel Unit and reserves the tickets on the basis of a preliminary itinerary to secure the tickets at a low price, before the formal actions are recorded in Umoja, which are then completed at a later stage, once final information is confirmed. The Executive Office is mindful of and takes the utmost efforts to achieve improved compliance with the advance booking of air travel policy.

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Table 1.48
Compliance rate
(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	78	86	75	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	32	34	33	100	100

2. Office of the Director-General, United Nations Office at Geneva

Foreword

The world faces increasing economic, humanitarian and environmental challenges, an uneven recovery from the COVID-19 pandemic and a deep security crisis born of rising geopolitical tensions. In the face of these challenges, the United Nations Office at Geneva plays a leading role at the heart of “International Geneva” in bringing together Member States, organizations and many other actors to find solutions to these global challenges.

Through its unique convening capacity – whether physical or virtual – and by providing cutting-edge infrastructure, services and assistance, the United Nations Office at Geneva is a key hub for inclusive, multilateral diplomacy and action on the 2030 Agenda for Sustainable Development. It undertakes diplomatic outreach, liaison functions and communications initiatives and provides political, protocol and legal advice. As the designated United Nations official for security for Switzerland, the Director-General oversees the safety and security of United Nations staff and property.

The United Nations Office at Geneva will continue to be a service provider of excellence and an operational hub of the United Nations system, embracing innovation, collaboration and sustainability. The strategic heritage plan is an example of its modernization. The Office has also incorporated lessons learned from the COVID-19 pandemic to ensure flexibility, inclusivity and accessibility for all, while at the same time implementing measures to be more resilient and cost-effective.

The United Nations Office at Geneva stands firm as a centre for multilateralism and remains committed to helping to shape multilateralism for the future, in 2024 and beyond.

(Signed) Tatiana **Valovaya**
Director-General, United Nations Office at Geneva

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

Overview

- 1.86 The Office of the Director-General of the United Nations Office at Geneva provides executive support to the Director-General in her functions as the representative of the Secretary-General in Switzerland, as executive head of the United Nations Office at Geneva and as the designated official for security for Switzerland, as mandated and described in the Secretary-General's bulletin on the organization of the United Nations Office at Geneva ([ST/SGB/2000/4](#)). The functions of the Office of the Director-General are to:
- (a) Provide executive support to the Director-General and assist the Director-General in the overall direction and management of the United Nations Office at Geneva and the coordination of the activities of its units;
 - (b) Liaise with the Executive Office of the Secretary-General and other Secretariat units at Headquarters and other duty stations;
 - (c) Maintain contact with permanent and observer missions, including coordinating information to them;
 - (d) Provide advice and support to the Director-General in relation to communications, public relations and outreach activities;
 - (e) Provide advice and support to the Director-General in the discharge of political and representational functions with Member States and regional and other intergovernmental organizations, and liaise with relevant Headquarters departments in this area;
 - (f) Organize the observance of mandated and selected international days;
 - (g) Maintain and develop cooperation with Geneva-based United Nations entities, including arranging consultations between the Director-General and the heads of the funds, programmes and specialized agencies in Geneva, and facilitating inter-agency cooperation;
 - (h) Support the Director-General in building partnerships in support of the work of the Organization, including with civil society, the academic and research community and the private sector; liaising with relevant Headquarters departments in this area; and liaising with NGOs, first and foremost with those in consultative status with the Economic and Social Council, and facilitating their participation in United Nations activities;
 - (i) Maintain and develop cooperation with research and academic institutions, civil society, think tanks and the private sector, including organizing joint events;
 - (j) Represent the United Nations Legal Counsel at Geneva, assist the Director-General in all legal matters, provide legal advice to substantive departments and services at the United Nations Office at Geneva and to funds and programmes at Geneva, and liaise with the host country and other authorities concerning privileges and immunities, the implementation of Headquarters agreements and other questions affecting United Nations agreements;
 - (k) Carry out protocol and diplomatic liaison functions with permanent and observer missions and authorities of the host country, provide protocol advice to United Nations entities at Geneva and advise the Geneva Diplomatic Committee in its work;
 - (l) Support the implementation of the 2030 Agenda through communication and outreach activities, capitalizing on the presence in Geneva of a diversity of stakeholders directly involved in the achievement of the Sustainable Development Goals, by acting as convenor, facilitator and connector among actors in Geneva and other duty stations;
 - (m) Lead the United Nations Office at Geneva as it adapts to new realities and challenges following the COVID-19 pandemic, such as hybrid conferencing, and maintain business continuity at the

Section 1 Overall policymaking, direction and coordination

Palais des Nations during the strategic heritage plan renovation project while ensuring an efficient transition to new ways of working through the #NewWork initiative.

1.87 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 1.49 to 1.51.

Table 1.49 Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Posts	3 273.8	3 500.1	–	–	–	–	3 500.1
Other staff costs	8.8	9.5	–	–	–	–	9.5
Hospitality	3.6	4.0	–	–	–	–	4.0
Travel of staff	19.2	22.0	–	–	–	–	22.0
Contractual services	0.2	0.6	–	–	–	–	0.6
Supplies and materials	–	1.2	–	–	–	–	1.2
Furniture and equipment	4.5	3.7	–	–	–	–	3.7
Total	3 310.1	3 541.1	–	–	–	–	3 541.1

Table 1.50 Proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	17	1 USG, 2 D-1, 2 P-5, 2 P-4, 1 P-3, 1 P-2/1, 2 GS (PL), 6 GS (OL)
Proposed for 2024	17	1 USG, 2 D-1, 2 P-5, 2 P-4, 1 P-3, 1 P-2/1, 2 GS (PL), 6 GS (OL)

Table 1.51 Proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
D-1	2	–	–	–	–	2
P-5	2	–	–	–	–	2
P-4	2	–	–	–	–	2
P-3	1	–	–	–	–	1
P-2/1	1	–	–	–	–	1
Subtotal	9	–	–	–	–	9

Part I Overall policymaking, direction and coordination

Category and grade	2023 approved	Changes				2024 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
General Service and related						
GS (PL)	2	–	–	–	–	2
GS (OL)	6	–	–	–	–	6
Subtotal	8	–	–	–	–	8
Total	17	–	–	–	–	17

1.88 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 1.52 to 1.54 and figure 1.VIII.

1.89 As reflected in tables 1.52 (1), and 1.53 (1), the overall resources proposed for 2024 amount to \$3,541,100 before recosting and reflect no change compared with the appropriation for 2023.

Table 1.52
Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total			
Executive direction and management	3 310.1	3 541.1	–	–	–	–	–	3 541.1	
Subtotal, 1	3 310.1	3 541.1	–	–	–	–	–	3 541.1	

(2) *Extrabudgetary*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Executive direction and management	458.9	458.9	–	–	458.9
Subtotal, 2	458.9	458.9	–	–	458.9
Total	3 769.0	4 000.0	–	–	4 000.0

Section 1 Overall policymaking, direction and coordination

**Table 1.53
Proposed posts for 2024 by source of funding and component**

(Number of posts)

(1) *Regular budget*

Component	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
Executive direction and management	17	–	–	–	–	17
Subtotal, 1	17	–	–	–	–	17

(2) *Extrabudgetary*

Component	2022 estimate	Change	2023 estimate
Executive direction and management	3	–	3
Subtotal, 2	3	–	3
Total	20	–	20

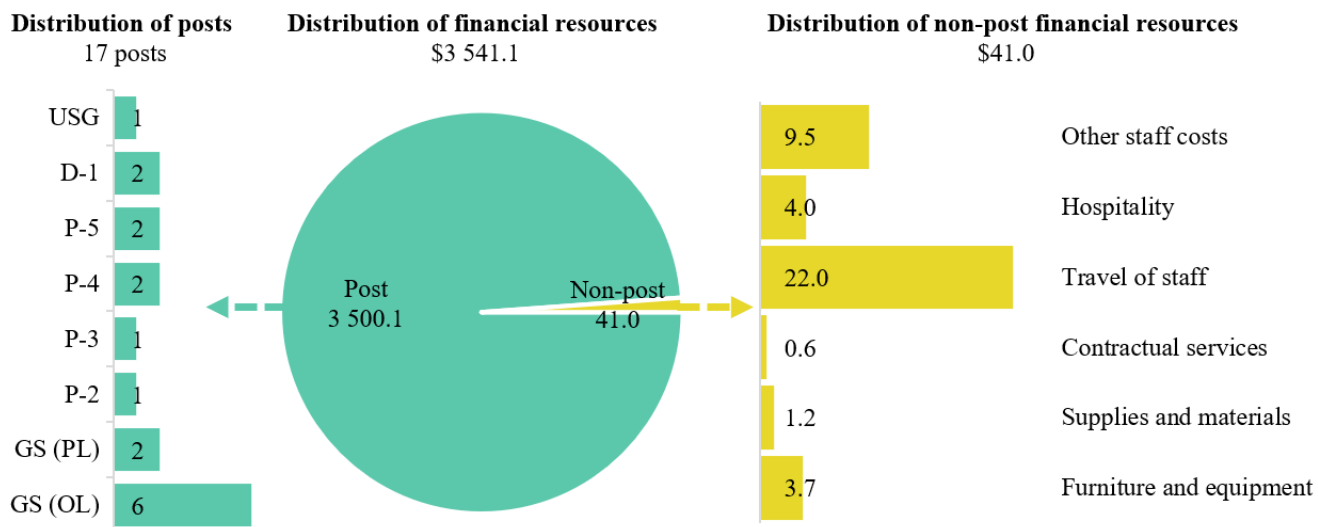
**Table 1.54
Evolution of financial and post resources**

(Thousands of United States dollars/number of posts)

	Changes							2024 estimate (before recosting)
	2022 expenditure	2023 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 273.8	3 500.1	–	–	–	–	–	3 500.1
Non-post	36.3	41.0	–	–	–	–	–	41.0
Total	3 310.1	3 541.1	–	–	–	–	–	3 541.1
Post resources by category								
Professional and higher		9	–	–	–	–	–	9
General Service and related		8	–	–	–	–	–	8
Total		17	–	–	–	–	–	17

Figure 1.VIII
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 1.90 As reflected in tables 1.52 (2) and 1.53 (2), extrabudgetary resources amount to \$458,900. The resources would complement regular budget resources and would be used to support the Office’s work in the Legal Affairs Section and the Political Affairs and Partnerships Section.
- 1.91 The extrabudgetary resources under the present section are subject to the oversight of the Office of the Director-General, which has delegated authority from the Secretary-General.
- 1.92 Information on the advance booking for air travel is reflected in table 1.55. The lower rate of compliance during 2022 was due mainly to the continued impact of the COVID-19 pandemic in the earlier part of the year. The Office of the Director-General will continue to plan its travel in order to reach 100 per cent compliance with the advance booking of air travel policy.

Table 1.55
Compliance rate
 (Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Air tickets purchased at least 2 weeks before the commencement of travel	100	100	–	100	100

3. Office of the Director-General, United Nations Office at Vienna

Foreword

The United Nations Office at Vienna is proud of its efforts to support the United Nations, its Member States and the larger international community in finding durable solutions to complex global challenges and implementing the 2030 Agenda for Sustainable Development. As one of the four global headquarters of the United Nations, the Office supports multilateral diplomacy through its convening capacity and by providing political, protocol and diplomatic liaison functions and advice.

A champion of innovation, collaboration and sustainability, the Office strives to provide efficient and effective administrative and support services to the Vienna-based United Nations entities, which collectively contribute to advancing United Nations goals and values in Austria, in the region and around the world. Thanks to its dedicated staff, the Office provides quality services in human resources, procurement, finance, information technology and communications, and other administrative areas. The Office supports the Secretary-General's reform agenda, seeks out and implements measures to be more resilient and cost-effective, and continues its efforts to reduce its carbon footprint and promote sustainability.

The Office is committed to fostering an enabling organizational culture that ensures a diverse, inclusive and equitable workplace for all. In line with the Secretary-General's goals for gender parity, the Office strives for gender balance among its staff and integrates a gender perspective into its operational activities, deliverables and results. Drawing on best practices from the COVID-19 pandemic and in line with the United Nations Disability Inclusion Strategy, the Office continues to improve the accessibility of its facilities and its online tools and resources for staff members and visitors with disabilities. The Office also supports the United Nations Youth Strategy to foster meaningful youth engagement in advancing the 2030 Agenda.

Through its work and its public outreach, the Office demonstrates and advocates for the importance of multilateralism and the principles for which the United Nations stands. In these endeavours, the Office is grateful for the long-standing support of the host country and host city, which are essential partners in the efforts of the Office to communicate the values of the United Nations in Vienna, in Austria and internationally.

The Office strives to be a service provider of excellence and will continue to ensure that the United Nations family in Vienna is well equipped to provide effective and efficient support for Member States in addressing global challenges and implementing the 2030 Agenda.

(Signed) Ghada **Waly**
Director-General, United Nations Office at Vienna

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

Overview

- 1.93 The Office of the Director-General of the United Nations Office at Vienna provides executive support to the Director-General in her functions as the representative of the Secretary-General in Austria, as executive head of the United Nations Office at Vienna, including the United Nations Information Service, and as a designated official for security for Austria. The Office of the Director-General also maintains liaison with the host Government and other Governments and intergovernmental organizations and NGOs in Vienna. The responsibilities of the Director-General are combined with those of the Executive Director of UNODC. The Office of the Executive Director is integrated with that of the Director-General and is supported by UNODC resources. The functions of the Office of the Director-General, as outlined in the Secretary-General's bulletin on the organization of the United Nations Office at Vienna ([ST/SGB/2004/5](#)), are to:
- Provide assistance to the Director-General in the executive direction and management of the United Nations Office at Vienna and in the coordination of the activities of its units;
 - Cooperate with the host Government and provide protocol services to the United Nations offices in Vienna, including processing letters of credentials for the heads of permanent missions in Vienna and maintaining liaison with NGOs in consultative status with the Economic and Social Council;
 - Represent the United Nations Legal Counsel in Vienna and provide assistance to the Director-General on all legal matters and legal services for entities of the Secretariat in Vienna;
 - Arrange for representation of the United Nations at meetings and conferences held in Vienna;
 - Coordinate with the United Nations Industrial Development Organization, the International Atomic Energy Agency and the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organization on common policy matters affecting the entities based in Vienna;
 - Maintain liaison with the Executive Office of the Secretary-General and other Secretariat units at Headquarters.
- 1.94 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 1.56 to 1.58.

Table 1.56

Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Posts	1 253.5	1 124.6	–	–	–	–	–	1 124.6
Other staff costs	5.4	5.9	–	–	–	–	–	5.9
Hospitality	1.5	1.3	–	–	–	–	–	1.3
Travel of staff	10.8	12.8	–	–	(0.8)	(0.8)	(6.3)	12.0
Contractual services	14.7	15.7	–	–	0.8	0.8	5.1	16.5
General operating expenses	6.1	0.7	–	–	–	–	–	0.7
Supplies and materials	1.1	2.4	–	–	–	–	–	2.4
Furniture and equipment	0.4	5.3	–	–	–	–	–	5.3
Total	1 293.5	1 168.7	–	–	–	–	–	1 168.7

Section 1 Overall policymaking, direction and coordination

**Table 1.57
Proposed posts and post changes for 2024**

(Number of posts)

	<i>Number</i>	<i>Details</i>
Approved for 2023	9	1 P-5, 2 P-4, 1 P-3, 1 GS (PL), 4 GS (OL)
Proposed for 2024	9	1 P-5, 2 P-4, 1 P-3, 1 GS (PL), 4 GS (OL)

**Table 1.58
Proposed posts by category and grade**

(Number of posts)

<i>Category and grade</i>	<i>2023 approved</i>	<i>Changes</i>				<i>Total</i>	<i>2024 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>			
Professional and higher							
P-5	1	–	–	–	–	1	
P-4	2	–	–	–	–	2	
P-3	1	–	–	–	–	1	
Subtotal	4	–	–	–	–	4	
General Service and related							
GS (PL)	1	–	–	–	–	1	
GS (OL)	4	–	–	–	–	4	
Subtotal	5	–	–	–	–	5	
Total	9	–	–	–	–	9	

1.95 Additional details on the distribution of the proposed resources for 2024 are reflected in table 1.59 and figure 1.IX.

1.96 As reflected in table 1.59, the overall resources proposed for 2024 amount to \$1,168,700 before recosting and reflect no change compared with the appropriation for 2023.

**Table 1.59
Evolution of financial and post resources**

(Thousands of United States dollars/number of posts)

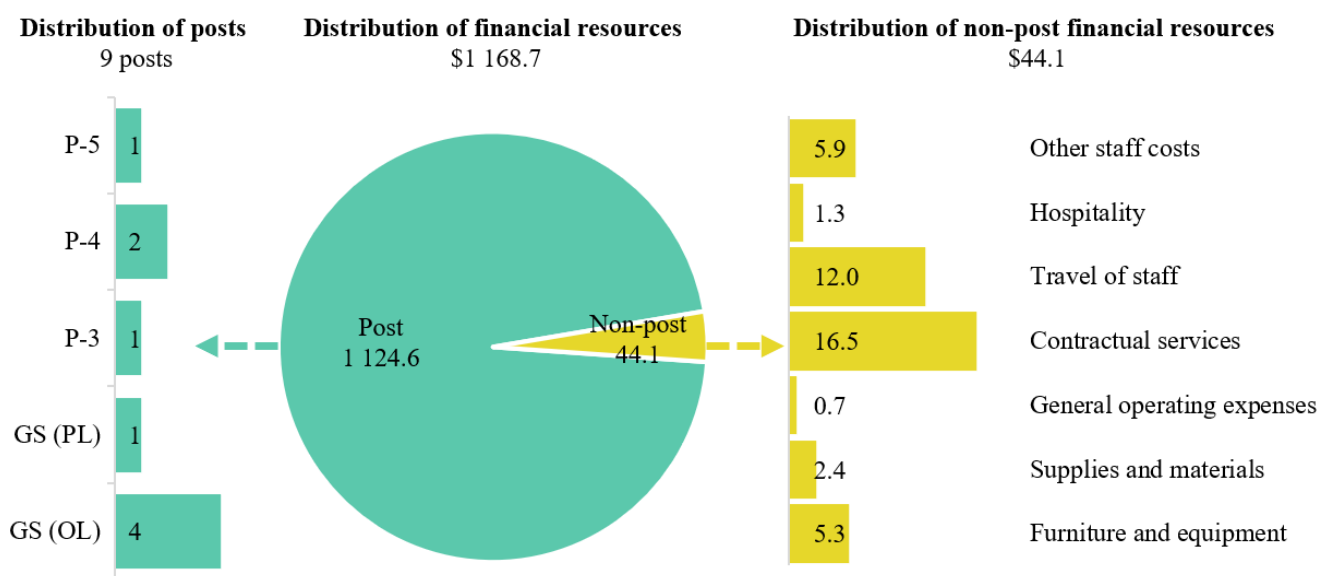
	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Financial resources by main category of expenditure									
Post	1 253.5	1 124.6	–	–	–	–	–	1 124.6	
Non-post	40.0	44.1	–	–	–	–	–	44.1	
Total	1 293.5	1 168.7	–	–	–	–	–	1 168.7	

Part I Overall policymaking, direction and coordination

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Post resources by category							
Professional and higher		4	–	–	–	–	4
General Service and related		5	–	–	–	–	5
Total		9	–	–	–	–	9

Figure 1.IX
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



1.97 Information on the advance booking for air travel is reflected in table 1.60. The lower rate of compliance during 2022 was due mainly to the continued impact of the COVID-19 pandemic in the earlier part of the year. The Office of the Director-General will continue its efforts to improve travel planning to ensure compliance with the advance booking of air travel policy.

Table 1.60
Compliance rate
(Percentage)

	Actual 2020 ^a	Actual 2021	Actual 2022	Planned 2023	Planned 2024
Air tickets purchased at least 2 weeks before the commencement of travel	–	100	64	100	100

^a No travel was undertaken in 2020 owing to COVID-19 travel restrictions.

4. Office of the Director-General, United Nations Office at Nairobi

Foreword

The United Nations Office at Nairobi, established in 1996, is the youngest of the United Nations offices away from Headquarters. It remains the only United Nations headquarters in Africa and in the global South.

As the representative of the Secretary-General, the Director-General of the United Nations Office at Nairobi provides the Secretary-General with advice on and support for a broad range of political, diplomatic and cross-cutting issues in the region, and undertakes special political and representation assignments.

In 2024, the Director-General will continue to represent the Secretary-General on all representation matters and will liaise with permanent missions accredited to the United Nations in Nairobi. The Director-General will also continue to act as the main interlocutor with the host Government on all matters relating to the functioning of the offices of the United Nations and its separately administered organs and programmes in Kenya and as the designated official responsible for the safety and security of all United Nations staff in Kenya, their dependants and the assets of the Organization. The Office of the Director-General will continue, in 2024, to support the Director-General in all her functions, including her efforts to further raise the profile of the United Nations Office at Nairobi and upgrade its infrastructure and facilities, in the light of the duty station's increasing importance as a global and dynamic United Nations hub, including transiting administrative support functions for other United Nations entities to the United Nations Office at Nairobi.

Nairobi is one of the United Nations system's most unique duty stations, containing a mix of global headquarters, regional and country offices, special political missions and peace support operations. Collectively, the activities of these Nairobi-based United Nations entities make significant contributions to advancing United Nations goals and values in Kenya, in the region and around the world.

The United Nations Office at Nairobi provides quality administrative and support services to a wide range of United Nations programmes and intergovernmental processes and is undertaking critical activities in support of the United Nations Environment Programme, the United Nations Human Settlements Programme (UN-Habitat) and the resident coordinator offices globally. Throughout 2024, the Office will continue to strive to serve its clients, providing exceptional services in support of the delivery of their critical mandates and the advancement of the Sustainable Development Goals.

(Signed) Zainab Hawa **Bangura**
Director-General, United Nations Office at Nairobi

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

Overview

- 1.98 The functions of the Office of the Director-General of the United Nations Office at Nairobi are outlined in the Secretary-General's bulletin on the organization of the United Nations Office at Nairobi ([ST/SGB/2009/3](#)). The Director-General is responsible for all activities of the Office, serves as the representative of the Secretary-General and performs representation and liaison functions with the host Government, permanent missions and intergovernmental organizations and NGOs based in Nairobi. The responsibilities also include the executive direction and management of the United Nations Office at Nairobi, including the programmes of administration and conference services, other support and common services and the United Nations Information Centre in Nairobi. The functions of the Office of the Director-General are to:
- (a) Provide assistance to the Director-General in all functions, including ad hoc responsibilities assigned by the Secretary-General;
 - (b) Cooperate with the host Government and provide protocol services for the United Nations Office at Nairobi, including processing letters of credentials for the heads of permanent missions in Nairobi;
 - (c) Provide legal advisory services for the United Nations Office at Nairobi, UNEP and UN-Habitat;
 - (d) Maintain liaison with the Executive Office of the Secretary-General and Headquarters-based Secretariat units.
- 1.99 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 1.61 to 1.63.

Table 1.61

Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Posts	1 096.5	893.3	–	–	122.1	122.1	13.7	1 015.4
Other staff costs	4.8	9.0	–	–	–	–	–	9.0
Hospitality	–	1.2	–	–	–	–	–	1.2
Travel of staff	17.5	19.3	–	–	–	–	–	19.3
Contractual services	25.9	24.6	–	–	–	–	–	24.6
General operating expenses	16.1	21.6	–	–	–	–	–	21.6
Supplies and materials	0.6	1.4	–	–	–	–	–	1.4
Furniture and equipment	5.3	7.7	–	–	–	–	–	7.7
Total	1 166.7	978.1	–	–	122.1	122.1	12.5	1 100.2

Section 1 Overall policymaking, direction and coordination

**Table 1.62
Proposed posts and post changes for 2024**

(Number of posts)

	<i>Number</i>	<i>Details</i>
Approved for 2023	7	1 USG, 1 D-1, 2 P-4, 3 LL
Establishment	1	Establishment of 1 P-5
Proposed for 2024	8	1 USG, 1 D-1, 1 P-5, 2 P-4, 3 LL

**Table 1.63
Proposed posts by category and grade**

(Number of posts)

<i>Category and grade</i>	<i>2023 approved</i>	<i>Changes</i>				<i>Total</i>	<i>2024 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>			
Professional and higher							
USG	1	–	–	–	–	1	
D-1	1	–	–	–	–	1	
P-5	–	–	–	1	1	1	
P-4	2	–	–	–	–	2	
Subtotal	4	–	–	1	1	5	
General service and related							
LL	3	–	–	–	–	3	
Subtotal	3	–	–	–	–	3	
Total	7	–	–	1	1	8	

1.100 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 1.64 to 1.66 and figure 1.X.

1.101 As reflected in tables 1.64 (1) and 1.65 (1), the overall resources proposed for 2024 amount to \$1,100,200 before recosting and reflect an increase of \$122,100 (or 12.5 per cent) compared with the appropriation for 2023. Resource changes result from other changes.

**Table 1.64
Evolution of financial resources by source of funding and component**

(Thousands of United States dollars)

(1) *Regular budget*

<i>Component</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Executive direction and management	1 166.7	978.1	–	–	122.1	122.1	12.5	1 100.2	
Subtotal, 1	1 166.7	978.1	–	–	122.1	122.1	12.5	1 100.2	

Part I Overall policymaking, direction and coordination

(2) *Extrabudgetary*

<i>Component</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
Executive direction and management	189.4	282.9	–	–	282.9
Subtotal, 2	189.4	282.9	–	–	282.9
Total	1 356.1	1 261.0	122.1	9.7	1 383.1

Table 1.65
Proposed posts for 2024 by source of funding and component

(Number of posts)

(1) *Regular budget*

<i>Component</i>	<i>Changes</i>					<i>2024 proposed</i>
	<i>2023 approved</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
Executive direction and management	7	–	–	1	–	8
Subtotal, 1	7	–	–	1	–	8

(2) *Extrabudgetary*

<i>Component</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
Executive direction and management	1	–	1
Subtotal, 2	1	1	1
Total	8	1	9

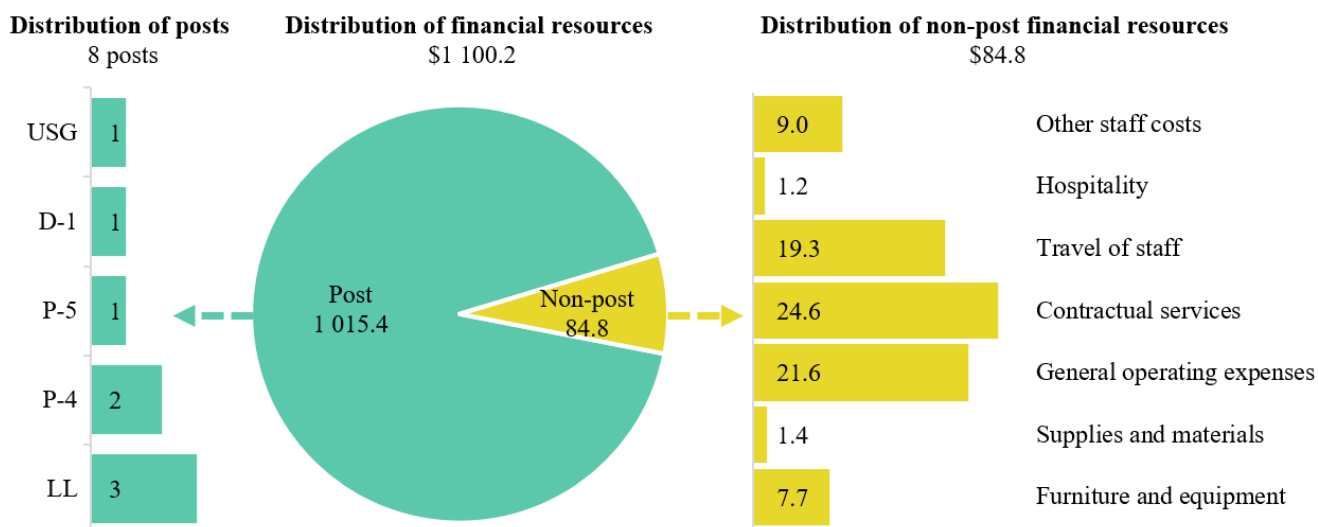
Table 1.66
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	1 096.5	893.3	–	–	122.1	122.1	13.7	1 015.4
Non-post	70.2	84.8	–	–	–	–	–	84.8
Total	1 166.7	978.1	–	–	122.1	122.1	12.5	1 100.2
Post resources by category								
Professional and higher		4	–	–	1	–	–	5
General Service and related		3	–	–	–	–	–	3
Total		7	–	–	1	–	–	8

Figure 1.X
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Other changes

1.102 As reflected in tables 1.64 (1) and 1.65 (1), resource changes reflect an increase of \$122,100 under posts owing to the proposed establishment of one post of Senior Political Affairs Officer (P-5) (see annex III).

Extrabudgetary resources

1.103 As reflected in tables 1.64 (2) and 1.65 (2), extrabudgetary resources amount to \$282,900. The resources would complement regular budget resources to support the delivery of the Office of the Director-General’s mandates.

1.104 The extrabudgetary resources under the present section are subject to the oversight of the Office of the Director-General, which has delegated authority from the Secretary-General.

1.105 Information on the advance booking for air travel is reflected in table 1.67. The Office of the Director-General continues to work closely with the Travel, Shipping and Visa Unit to reserve tickets in advance, on the basis of the preliminary itinerary, in order to secure the tickets, before the formal actions are recorded in Umoja. The Office will endeavour to increase efforts to achieve 100 per cent compliance with the advance booking of air travel policy.

Table 1.67
Compliance rate

(Percentage)

	Actual 2020	Actual 2021	Actual 2022	Planned 2023	Planned 2024
Air tickets purchased at least 2 weeks before the commencement of travel	29	40	50	100	100

IV. Office of the Special Representative of the Secretary-General for Children and Armed Conflict

Foreword

Over the course of 2024, the Office of the Special Representative of the Secretary-General for Children and Armed Conflict, together with partners in the field, will redouble its efforts to promote the signing of action plans and commitments with parties to conflict to combat and prevent grave violations against children, engage with affected Member States to put in place legislation to criminalize the six grave violations, and build capacity for the implementation of protection and prevention plans. Partnerships with regional and subregional bodies to develop prevention strategies will be reinforced. The Practical Guidance for Mediators to Protect Children in Situations of Armed Conflict will ensure the systematic inclusion of protection language in peace processes. Building the capacity of United Nations field partners and the development of guidelines for improved monitoring, reporting and engagement will be a priority. The Office will also continue to lead research initiatives to address areas of concern of the children and armed conflict mandate, as identified in the study on its evolution during the 1996-2021 period. Efforts led by the Office and the United Nations Children's Fund to collect best practices on reintegration of released children will continue to generate support for reintegration.

The Office will continue to advocate the full implementation of the Convention on the Rights of the Child and its Optional Protocols, and to call for all Member States to uphold their legal obligation to recognize all persons under 18 years of age as children. The Office will also continue to advocate the endorsement of political commitments such as the Paris Principles, the Vancouver Principles and the Safe Schools Declaration and strive to create platforms where the voices of children can be heard, in order to ensure their meaningful participation in decision-making processes.

(Signed) Virginia **Gamba**
Special Representative of the Secretary-General for Children and Armed Conflict

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

Overall orientation

Mandates and background

- 1.106 The Special Representative of the Secretary-General for Children and Armed Conflict is responsible for the protection of children affected by armed conflict and for advocating to prevent the six grave violations against children identified by the Security Council from occurring in the first place. These six grave violations are the denial of humanitarian access for children (resolution [1261 \(1999\)](#)); the recruitment and use of children (resolution [1379 \(2001\)](#)); the killing and maiming of children (resolution [1882 \(2009\)](#)); rape and other forms of sexual violence against children (*ibid.*); attacks on schools and hospitals (resolution [1998 \(2011\)](#)); and the abduction of children (resolution [2225 \(2015\)](#)). The Office works primarily in those situations of armed conflict or of concern identified in the annual report of the Secretary-General on children and armed conflict. The Office of the Special Representative covers 24 situations in 5 geographic regions and promotes enhanced monitoring and reporting at the subregional level in the Lake Chad basin and central Sahel regions, in accordance with the report of the Secretary-General on children and armed conflict in 2022 ([A/76/871-S/2022/493](#)).
- 1.107 The mandate derives from the priorities established in relevant General Assembly resolutions and/or decisions, including resolutions [51/77](#) and [58/245](#). The key elements of the mandate of the Special Representative are to: (a) provide political leadership and high-level advocacy for the improved protection of children affected by armed conflict; (b) lead the collection of information and reporting on the plight of these children; (c) advocate, build awareness of and give prominence to ending and preventing grave violations; (d) work with United Nations partners, Member States, civil society and pertinent intergovernmental bodies to propose ideas, undertake research and facilitate discussions on the best approaches to enhance the protection response for children in situations of armed conflict, including through improved accountability processes; (e) undertake diplomatic engagement with parties to armed conflict and affected Member States in order to secure commitments to end and prevent violations against children; and (f) facilitate the work of operational child protection actors on the ground through the development and promotion of best practices, such as ensuring that child protection issues are included in peace processes, appropriate release procedures are in place, reintegration programmes are strengthened to avoid re-recruitment opportunities, child protection expertise and capacity are reinforced, and regional and national prevention plans and policies against the six grave violations are promoted.
- 1.108 By its resolution [76/147](#), the General Assembly extended the mandate of the Special Representative for an additional period of four years, until 2025.

Programme of work

Objective

- 1.109 The objective, to which the Office contributes, is to eradicate the six grave violations committed against children in situations of armed conflict through strengthened mechanisms for the protection of children used and abused in, for and by armed conflict, prevent these violations from occurring in the first place and improve measures to better protect children in situations of armed conflict, including by ensuring that children are placed at the centre of peace negotiations and securing optimal conditions for the release and reintegration of children, thereby avoiding re-recruitment.

Strategy and external factors for 2024

- 1.110 To contribute to the objective, the Office will strengthen mechanisms for the protection of children used and abused in, for and by armed conflict, prevent these violations from occurring in the first place and improve measures to better protect conflict-affected children. Specifically, the Office will:
- (a) Monitor and report on violations against children in situations of armed conflict through the reinforcement of existing child protection capacities on the ground and facilitate information exchanges to identify and mitigate trends in the use and abuse of children in, for and by armed conflict;
 - (b) Enhance its diplomatic engagement, including through direct dialogue and/or country visits by the Special Representative, with parties to armed conflict to promote ending and preventing the use and abuse of children, and continue to advocate the protection of children affected by conflict and the prevention of grave violations against them through analysis, public outreach and targeted reintegration support, as well as the development of groups of friends of the mandate in affected States and regions;
 - (c) Develop community, national, subregional and regional prevention plans, as well as other preventive measures, guided by Security Council resolutions [2427 \(2018\)](#) and [2601 \(2021\)](#), while promoting the adoption of international norms and standards for the protection of children by Member States;
 - (d) Analyse the best practices emerging from ongoing activities to stop grave violations committed against children and promote the continued roll-out of specific public awareness campaigns in all countries and regions where there is active armed conflict and, whenever possible, in all official languages of the United Nations;
 - (e) Develop curricula with partners, conduct training for defence and security personnel and assist in capacity-building for governing structures, academics and civil society;
 - (f) Undertake research into the six grave violations, provide guidelines to assist in their monitoring, promote the comprehensive discussion of reintegration needs through the Global Coalition for Reintegration of Child Soldiers and promote the inclusion of child protection issues in peace processes and the use of the related Practical Guidance for Mediators to Protect Children in Situation of Armed Conflict to that end;
 - (g) Organize and participate in seminars, workshops, conferences and other relevant meetings to raise awareness of child protection and prevention best practices and proposed best international standards on the protection and release of children who are victims of the six grave violations;
 - (h) Enhance data analysis and information management capacity to better capture the differentiated protection needs of children, including on the basis of age, gender and disability, and whether they are on the move, internally displaced, refugees or victims of cross-border trafficking, and the factors that can exacerbate their vulnerability, such as climate change, poverty and inequality, the proliferation of and illicit trafficking in arms, the impact of landmines, explosive remnants of war and improvised explosive devices, and the impact of new technologies.
- 1.111 The planned deliverables and activities are expected to help Member States to make progress towards the achievement of the Sustainable Development Goals, including Goals 3, 4, 5 and 8, in particular target 8.7 on the eradication of child labour, including the recruitment and use of child soldiers, and Goal 16, in particular target 16.2 on ending abuse, exploitation, trafficking and all forms of violence against and torture of children.
- 1.112 The above-mentioned work is expected to result in:
- (a) A decrease in the number of violations committed against children in armed conflict and an increase in the number of children released by armed forces and groups and reintegrated, including through repatriation and removal from situations of armed conflict, in line with the

- commitments agreed to in action plans, handover and release protocols, other commitments and mutually agreed practices;
- (b) Stronger national and regional protection and prevention systems and accountability mechanisms through justice, remediation and reparation processes, involving Member States, to address gaps in knowledge, common standards and procedures for dealing with children under threat;
 - (c) The strengthening of efforts to protect children, including those threatened by intercommunal violence and the emergence of new parties to armed conflict, and specific groups of children at risk;
 - (d) An increased mitigation capacity of Governments to prevent violations and ensure equal access to and the continuation of education in conflict;
 - (e) An international political consensus that tailored, systematic and sustainable reintegration support should be provided to all released children, including those repatriated or removed from armed conflict zones, and that child protection issues should be included in all peace processes, in order to break the cycle of violence;
 - (f) Enhanced capacity of Member States and United Nations country task forces for monitoring and reporting, and their equivalents in countries where there is no monitoring and reporting mechanism in place, to support children and vulnerable communities on the ground;
 - (g) Increased participation of children in decision-making processes related to issues that have an impact on them, including their protection and reintegration needs, in accordance with the Convention on the Rights of the Child.
- 1.113 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) The political environment would continue to be supportive for the improved measures put in place to end and prevent violations committed against children in situations of armed conflict in all situations of the children and armed conflict agenda;
 - (b) The dynamics of contemporary armed conflict in which children are normally victimized allow for access to monitor and assist in the implementation of these measures;
 - (c) Negotiators and mediators in peace processes and national dialogues ensure the inclusion of provisions to protect children in situations of armed conflict and to place children at the heart of the peace processes.
- 1.114 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will continue to garner support for the protection of children in armed conflict, including through engagement with Member States and groups of friends on children and armed conflict, to keep the plight of conflict-affected children high on the global political agenda and to advocate the ratification and implementation of the Convention on the Rights of the Child and its Optional Protocol on the involvement of children in armed conflict, and the endorsement of political commitments; the reinforcement of partnerships with regional and subregional actors for the adoption of measures to prevent grave violations before they occur, including with the African Union, the European Union, the League of Arab States, the Economic Community of West African States and the Economic Community of Central African States; and the engagement with mediation actors to encourage the inclusion of child protection issues in mediation and peace processes. In addition, the Office will also continue to work closely with civil society organizations, communities, academia and research institutes to build expertise and raise awareness of the protection of children in armed conflict.
- 1.115 With regard to inter-agency coordination and liaison, the Office will continue to support country task forces in monitoring and reporting on grave violations against children and in engaging with parties to conflict to advocate the adoption of measures to end and prevent these violations, including through advocacy and capacity-building initiatives; the development of guidelines within the Monitoring and Reporting Mechanism Technical Reference Group, an inter-agency group bringing

together the Office, UNICEF, the Department of Peace Operations and the Department of Political and Peacebuilding Affairs to provide guidance to United Nations partners implementing the mandate in the field; and the exchange of information within the Task Force on Children and Armed Conflict at United Nations Headquarters. In addition, the Office will continue to strengthen its cooperation with the Offices of the Special Representative of the Secretary-General on Violence against Children and the Special Representative of the Secretary-General on Sexual Violence in Conflict, through information exchange, common messaging and joint events and initiatives.

- 1.116 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. In 2024, the Office will continue to mainstream a gender perspective into the Monitoring and Reporting Mechanism to strengthen its gender-sensitive analyses of grave violations against children in armed conflict, including through enhanced data analysis and support for the capacity-building activities of its field partners. In this respect, the Office will continue the roll-out of dedicated gender analysis training for country task forces, developed in collaboration with UNICEF in 2023. In addition, the Special Representative will continue advocacy for the protection of girls' education from attacks, including within the framework of the endorsement and implementation of the Safe Schools Declaration. Furthermore, the Office will ensure that the platforms that it creates, alongside partners, for the voice of children to be heard in relevant forums will allow for the differentiated experience between girls and boys to be highlighted.
- 1.117 In line with the United Nations Disability Inclusion Strategy, the Office will continue to strengthen its efforts to address the specific protection needs of children with disabilities. Children with disabilities are disproportionately affected by armed conflict. Furthermore, injuries and other severely distressing experiences sustained by many children during armed conflict, including as a result of grave violations, can lead to long-term consequences and different forms of mental and physical disabilities, posing additional challenges to children's recovery and reintegration. In this context, the Office will publish a study in 2023 on the impact of the six grave violations on children with disabilities in armed conflict in order to better understand the impact of armed conflict on children with disabilities, taking into account their specific needs, and inform prevention measures, protection responses and reintegration services. In 2024, the Office will build on this study to disseminate its conclusions and advocate with its partners the implementation of its recommendations, including the identification of children with disabilities, the collection and verification of data on grave violations committed against children with disabilities, and the development of more inclusive prevention, response and reintegration measures. The Office will also continue its advocacy efforts to raise awareness of the plight of children with disabilities in armed conflict and the implementation of its disability inclusion strategy.

Impact of the pandemic and lessons learned

- 1.118 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular localized, yet sudden, spikes in the pandemic, which made engagement with parties to conflict on the ground more difficult. Some activities, such as events and meetings, had to be held virtually, including a virtual side event organized by the Office and the Committee on the Rights of the Child on the margins of the forty-sixth session of the Human Rights Council.
- 1.119 In addition, in order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, the Office provided data and policy guidance to inform field responses, including through the publication in 2022 of a follow-up study on the mid- and long-term impact of the pandemic on grave violations against children in situations of armed conflict.
- 1.120 The Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the provision of capacity-building initiatives undertaken remotely with United Nations partners on the ground and other actors, including Member States' government representatives and parties to conflict; remote engagement with parties to conflict to keep all action plans on track and to advocate the development and signing of new actions plans to end and/or prevent violations; and virtual participation in events

and meetings. The Office will continue to adopt virtual and remote modalities as an alternative to travel, whenever possible and as appropriate.

Evaluation activities

- 1.121 The thematic evaluation of United Nations Secretariat support for the Sustainable Development Goals, completed in 2022, has guided the proposed programme plan for 2024.
- 1.122 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024. For example, on the basis of the conclusions of the evaluation highlighting Member States' needs in capacity-building support and similar feedback received by the Office from partners in the field, an emphasis has been placed on the development and provision of capacity-building initiatives in the proposed programme budget for 2024.
- 1.123 The following evaluations are planned for 2024:
- Office of Internal Oversight Services (OIOS) biennial report on strengthening the role of evaluation and application of evaluation findings on programme design, delivery and policy directives (evaluation period 2022–2023);
 - OIOS thematic evaluation of children and armed conflict in peacekeeping operations.

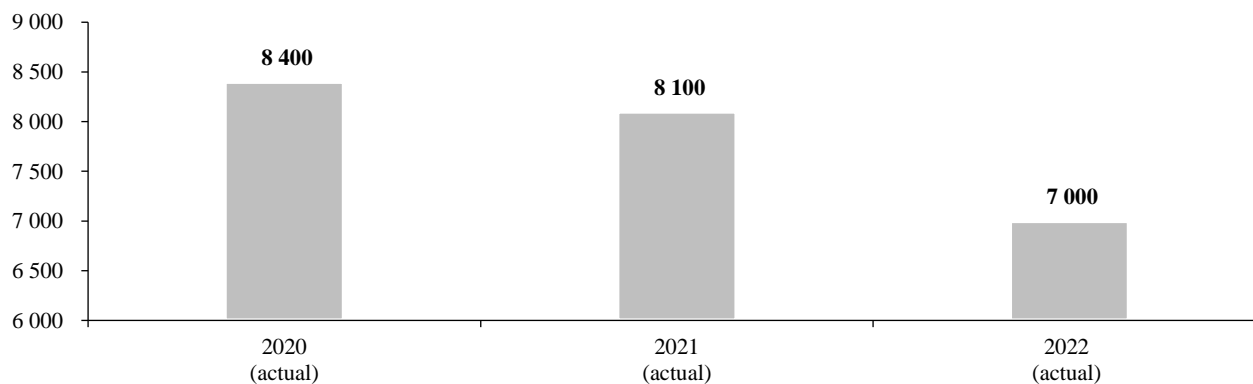
Programme performance in 2022

Sustained decrease in the number of verified cases of denial of humanitarian access to children

- 1.124 The number of verified cases of denial of humanitarian access to children, one of the six grave violations against children in armed conflict identified by the Security Council, continued to decline in 2022, notwithstanding deteriorating political, security and climate environments in several situations on the children and armed conflict agenda and the inclusion of three additional situations of concern monitored and reported on in 2022 compared with 2020 and 2021. This reflects the critical role that the children and armed conflict mandate has played in contributing to the protection of children from grave violations and the prevention of these violations before they occur. The sustained engagement of the Office with parties to conflict and advocacy at the international, regional and national levels led to the signature and implementation by armed forces and armed groups of action plans, prevention plans and other commitments to end and prevent the denial of humanitarian access to children, and therefore contributed to allowing the delivery of life-saving assistance to children and mitigating the impact of armed conflict on them.
- 1.125 Progress towards the objective is presented in the performance measure below (see figure 1.XI).

Figure 1.XI

Performance measure: number of verified cases of denial of humanitarian access to children (annual)



Planned results for 2024

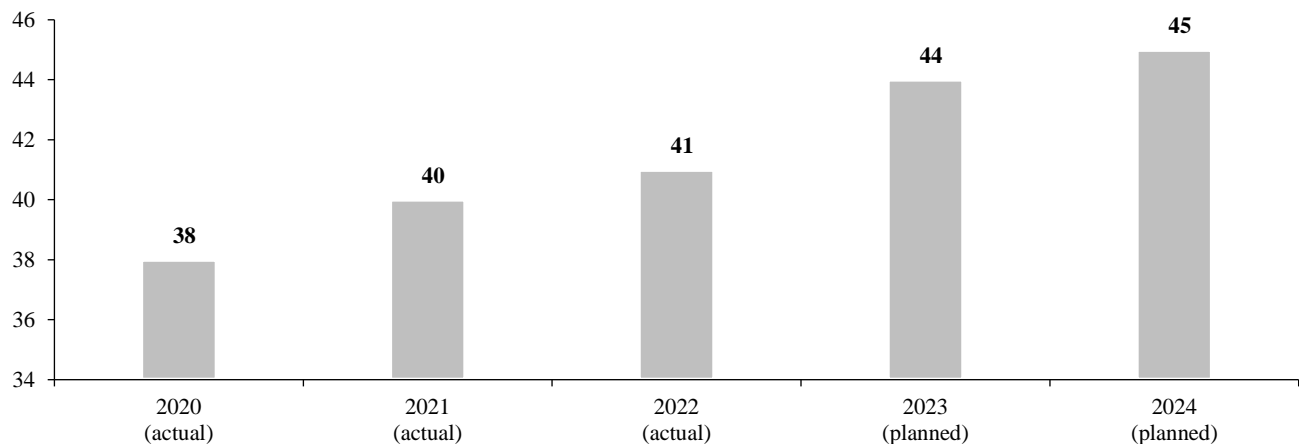
Result 1: increase in the signature of new action plans and other commitments between the United Nations and parties to armed conflict to end and prevent violations against children, including new comprehensive action plans covering all six grave violations

Programme performance in 2022 and target for 2024

- 1.126 The work of the Office contributed to 41 joint action plans and other commitments, including comprehensive action plans, covering all 6 grave violations, which was 1 fewer than the planned target of 42. The target was not met owing to a deterioration in political and security situations in 2022, including the multiplication and intensification of armed conflict and the lasting impact of the COVID-19 pandemic. Safety concerns hampered access for child protection actors and curtailed engagement with parties to conflict. This environment had limited opportunities for the signature of new action plans and other commitments in 2022.
- 1.127 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 1.XII).

Figure 1.XII

Performance measure: number of joint action plans and other commitments, including comprehensive action plans, covering all six grave violations (cumulative)



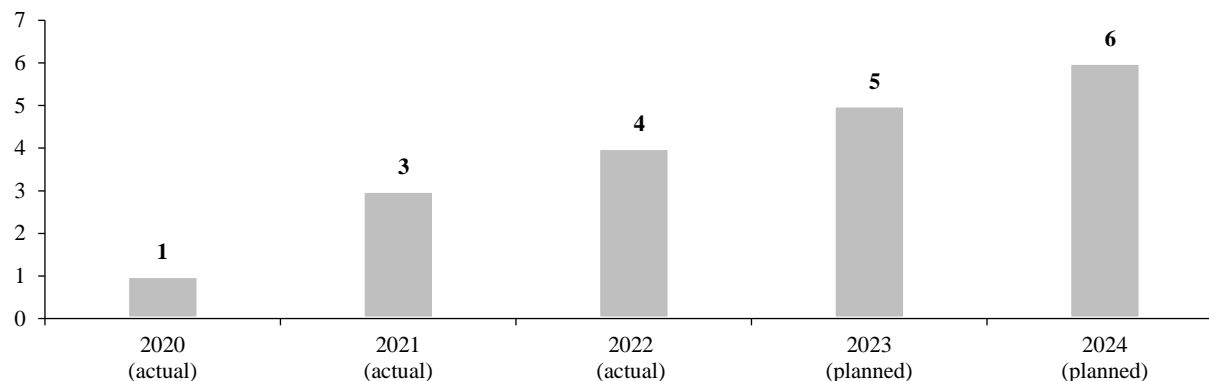
Result 2: increase in the signature of prevention plans, including national, regional and subregional prevention plans, and other measures to prevent grave violations against children and ensure equal access to and the continuation of education in conflict

Programme performance in 2022 and target for 2024

- 1.128 The programme's work contributed to four prevention plans and other preventive measures to prevent grave violations against children in conflict and/or ensure equal access to and the continuation of education in conflict, which met the planned target.
- 1.129 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 1.XIII).

Figure 1.XIII

Performance measure: number of prevention plans and other preventive measures to prevent grave violations against children in conflict and/or ensure equal access to and the continuation of education in conflict (cumulative)



Result 3: more children released from armed forces and armed groups

Proposed programme plan for 2024

- 1.130 The recruitment and use of children in conflict is one of the six grave violations committed against children in armed conflict that the Office monitors and reports on while engaging with parties to conflict to end and prevent this grave violation and obtain the release of children through a handover process leading to reintegration opportunities. Given the prevalence of this violation and its devastating impact on the well-being and development of children, most action plans, prevention plans and other commitments signed by parties to conflict with the United Nations include the release of children from their ranks, the adoption of handover protocols for their swift and safe transfer to child protection services and the adoption of measures to prevent the recruitment and use of children in the future. Mediation efforts, peace processes and disarmament, demobilization and reintegration processes also provide an opportunity for the inclusion of commitments for the release of children by parties to conflict and their handover to reintegration services. In this context, the Office regularly advocates through direct engagement with parties to conflict to adopt action plans and other commitments to end and prevent the recruitment and use of children, including their release and handover, identifies obstacles to monitoring, verification and reporting, and supports United Nations partners on the ground in strengthening engagement with parties to conflict. The Office also developed the Practical Guidance for Mediators to Protect Children in Situation of Armed Conflict to provide tools to mediators so that they could more systematically include child protection issues in their negotiation efforts with parties to conflict in the context of mediation, peace processes or ceasefires. Lastly, the Office established with UNICEF the Global Coalition for Reintegration of Child Soldiers, which conducts research and provides evidence to advocate the delivery of sustainable and adapted reintegration services for children formerly associated with armed forces and armed groups.

Lessons learned and planned change

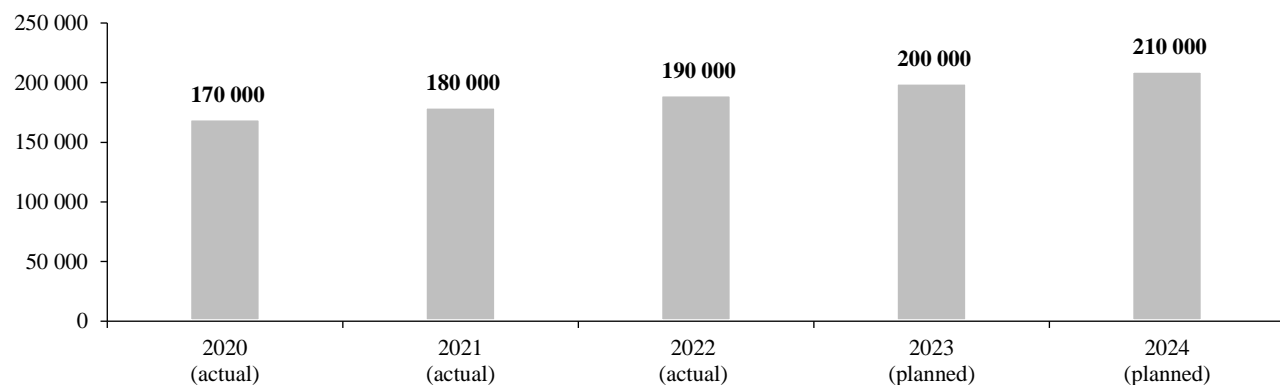
- 1.131 The lesson for the Office, based on years of experience of its partners delivering reintegration programming and the Office's research in the framework of the Global Coalition for Reintegration of Child Soldiers, was that the release of children, their handover to child protection services and the delivery of sustainable and adequate reintegration programmes that are sensitive to children's differentiated needs play a decisive role as a peacebuilding tool to prevent a relapse into conflict and lay the groundwork for post-conflict reconstruction, ultimately leading to lasting peace and sustainable development. In applying the lesson, the Office will enhance its efforts to engage directly with parties to conflict and/or support – including through capacity-building and advocacy for a

strengthened child protection presence – the United Nations on the ground to strengthen their engagement with those parties to secure the release and handover of children. The Office will provide training sessions, workshops and other capacity-building initiatives to parties to conflict for the adoption of standard procedures for the release and handover of children and measures to prevent the future recruitment and use of children, and roll out and operationalize its Practical Guidance for Mediators to Protect Children in Situations of Armed Conflict for its use by mediation actors, including through increased cooperation with regional and subregional organizations. Conducting research and collecting lessons learned and best practices will be used to help to secure sustainable funding for reintegration services and inform reintegration programming that is adapted to children’s age, gender and abilities.

1.132 Expected progress towards the objective is presented in the performance measure below (see figure 1.XIV).

Figure 1.XIV

Performance measure: number of released children from armed forces and armed groups since 2000 (cumulative)



Legislative mandates

1.133 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

51/77	The rights of the child	76/147	Rights of the child
58/245	Office of the Special Representative of the Secretary-General for Children and Armed Conflict		

Security Council resolutions

1261 (1999)	1998 (2011)
1314 (2000)	2068 (2012)
1379 (2001)	2143 (2014)
1460 (2003)	2225 (2015)
1539 (2004)	2427 (2018)
1612 (2005)	2467 (2019)
1882 (2009)	2601 (2021)

Deliverables

1.134 Table 1.68 lists all deliverables of the programme.

Table 1.68

Office of the Special Representative of the Secretary-General for Children and Armed Conflict: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	14	14	14	15
1. Annual report to the General Assembly	1	1	1	1
2. Annual report to the Security Council	1	1	1	1
3. Annual report to the Human Rights Council	1	1	1	1
4. Global horizontal notes to the Security Council Working Group on Children and Armed Conflict	4	4	4	4
5. Reports to the Security Council Working Group on Children and Armed Conflict in specific situations	7	7	7	8
Substantive services for meetings (number of three-hour meetings)	5	5	5	5
Meetings of:				
6. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
7. The Fifth Committee	1	1	1	1
8. The General Assembly	1	1	1	1
9. The Security Council	1	1	1	1
10. The Human Rights Council	1	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	10	10	10	12
11. Training for child protection actors and country task forces on monitoring and reporting mechanisms	10	10	10	12
Publications (number of publications)	2	2	2	2
12. Studies, reports and other publications related to children and armed conflict	2	2	2	2
Technical materials (number of materials)	1	1	1	1
13. Technical guidelines on the six grave violations against children	1	1	1	1
Fact-finding, monitoring and investigation missions (number of missions)	6	7	8	9
14. Field missions to situations on the children and armed conflict agenda	6	7	8	9
C. Substantive deliverables				
Consultation, advice and advocacy: briefings and consultations with Security Council Member States (15 Member States) and some 20 other Member States; briefings and consultations with some 4 regional and subregional organizations that play a role in the prevention of grave violations against children; expert advice on policy matters to national government and regional officials dealing with child protection issues; and advocacy field missions in 7 locations.				
D. Communication deliverables				
Outreach programmes, special events and information materials: keynote speaker or presenter at an annual average of 60 high-level events, NGO and civil society events, retreats, symposiums, round tables and forums on issues relating to children and armed conflict; and multimedia communications materials, including informational brochures, targeting national government and regional officials, as well as the general public, at the global, regional and national levels.				
External and media relations: press releases and press conferences; interviews; recorded statements.				
Digital platforms and multimedia content: content for websites and social media accounts.				

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

Overview

1.135 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 1.69 to 1.71.

Table 1.69

Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Posts	1 930.8	2 314.9	–	–	270.5	270.5	11.7	2 585.4	
Other staff costs	283.9	271.5	–	–	–	–	–	271.5	
Hospitality	–	0.9	–	–	–	–	–	0.9	
Travel of staff	74.5	118.2	–	–	–	–	–	118.2	
Contractual services	61.8	23.2	–	–	–	–	–	23.2	
General operating expenses	9.4	16.7	–	–	–	–	–	16.7	
Supplies and materials	0.5	1.8	–	–	–	–	–	1.8	
Furniture and equipment	2.6	6.6	–	–	–	–	–	6.6	
Total	2 363.5	2 753.8	–	–	270.5	270.5	9.8	3 024.3	

Table 1.70

Proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	11	1 USG, 2 P-5, 2 P-4, 3 P-3, 1 GS (PL), 2 GS (OL)
Conversion	1	Conversion of 1 P-5
Reassignment	–	Reassignment of 1 P-4
Proposed for 2024	12	1 USG, 3 P-5, 2 P-4, 3 P-3, 1 GS (PL), 2 GS (OL)

Table 1.71

Proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes				Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other			
Professional and higher							
USG	1	–	–	–	–	1	
P-5	2	–	–	1	1	3	
P-4	2	–	–	–	–	2	
P-3	3	–	–	–	–	3	
Subtotal	8	–	–	1	1	9	

Part I Overall policymaking, direction and coordination

Category and grade	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
General Service and related						
GS (PL)	1	–	–	–	–	1
GS (OL)	2	–	–	–	–	2
Subtotal	3	–	–	–	–	3
Total	11	–	–	1	1	12

1.136 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 1.72 to 1.74 and figure 1.XV.

1.137 As reflected in tables 1.72 (1) and 1.73 (1), the overall resources proposed for 2024 amount to \$3,024,300 before recosting and reflect an increase of \$270,500 (or 9.8 per cent) compared with the appropriation for 2023. Resource changes result from other changes.

Table 1.72

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	Changes							2024 estimate (before recosting)
	2022 expenditure	2023 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Programme of work	2 363.5	2 753.8	–	–	270.5	270.5	9.8	3 024.3
Subtotal, 1	2 363.5	2 753.8	–	–	270.5	270.5	9.8	3 024.3

(2) *Extrabudgetary*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	1 931.3	2 363.1	(181.8)	(7.7)	2 181.3
Subtotal, 2	1 931.3	2 363.1	(181.8)	(7.7)	2 181.3
Total	4 294.8	5 116.9	88.7	1.7	5 205.6

Section 1 Overall policymaking, direction and coordination

Table 1.73
Proposed posts for 2024 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
Programme of work	11	–	–	1	1	12
Subtotal, 1	11	–	–	1	1	12

(2) *Extrabudgetary*

Component	2023 estimate	Change	2024 estimate
Programme of work	4	–	4
Subtotal, 2	4	–	4
Total	15	1	16

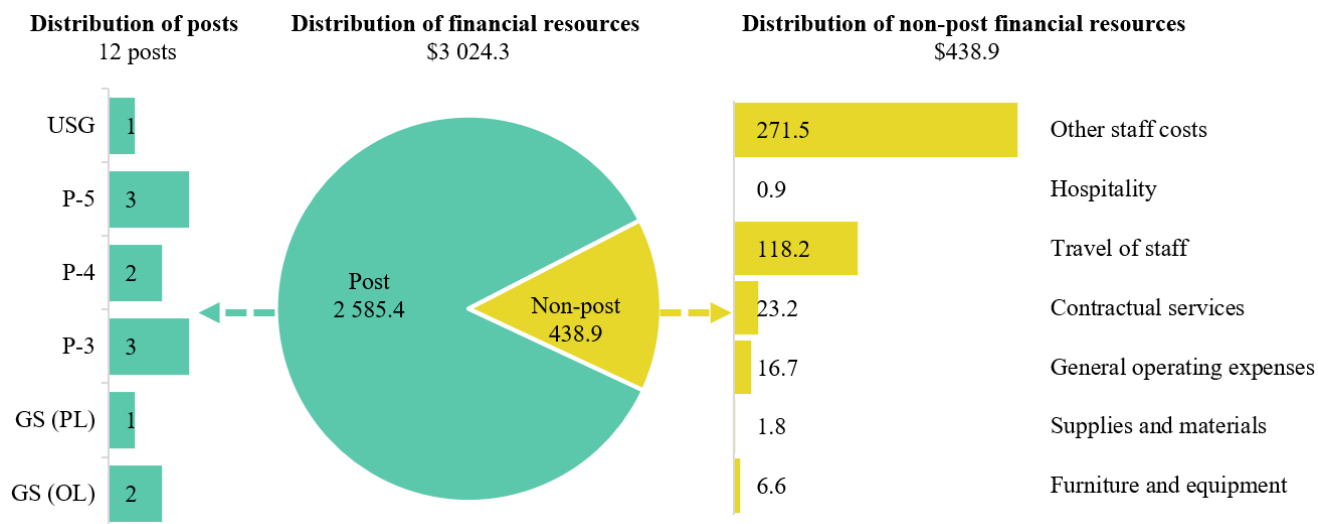
Table 1.74
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	Changes							2024 estimate (before recosting)
	2022 expenditure	2023 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 930.8	2 314.9	–	–	270.5	270.5	11.7	2 585.4
Non-post	432.7	438.9	–	–	–	–	–	438.9
Total	2 363.5	2 753.8	–	–	270.5	270.5	9.8	3 024.3
Post resources by category								
Professional and higher		8	–	–	1	1	12.5	9
General Service and related		3	–	–	–	–	–	3
Total		11	–	–	1	1	9.1	12

Figure 1.XV
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Other changes

1.138 As reflected in tables 1.72 (1) and 1.73 (1), resource changes reflect an increase of \$270,500 owing to the proposed conversion of one post of Political Affairs Officer (P-5) that was previously funded from extrabudgetary resources and the reassignment of one post of Programme Management Officer (P-4) as a Political Affairs Officer (P-4) (see annex III).

Extrabudgetary resources

1.139 As reflected in tables 1.72 (2) and 1.73 (2), extrabudgetary resources amount to \$2,181,300. The resources would complement regular budget resources and would support the delivery of its mandates, including enhancing the capacity and expertise of the Office; support the country task forces in monitoring and reporting in the field to develop action plans, strengthen public outreach and launch advocacy campaigns; and enhance analysis, assessment and responses to new and emerging trends in violations against children in armed conflict. The estimated decrease of \$181,800 reflects mainly the discontinuation of donor funding.

1.140 The extrabudgetary resources under the present section are subject to the oversight of the Office, which has delegated authority from the Secretary-General.

1.141 Information on the timely submission of documentation and advance booking for air travel is reflected in table 1.75. While the Office makes every effort to follow the advance booking of air travel policy, it is not always possible to comply owing to unforeseen circumstances, such as receiving invitations to high-level events hosted by Member States or regional organizations less than three weeks before the event. In addition, owing to the nature of the mandate, political opportunities and openings arise unexpectedly that require staff to travel at short notice in order to seize such opportunities and advance the implementation of the mandate. The Office will continue to strive to improve the planning of its travel in order to improve its compliance with the advance booking of air travel policy.

Section 1 Overall policymaking, direction and coordination

Table 1.75
Compliance rate
(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	42	55	50	100	100

V. Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict

Foreword

Conflict-related sexual violence continues to be used as a tactic of war and terror to destroy lives and disrupt the fabric of families, communities and entire populations. It is this destruction of the individual and community that makes sexual violence so cheap and effective in situations affected by armed conflict. Since 2008, significant progress has been made in enhancing global recognition of conflict-related sexual violence as a self-standing threat to collective security and an impediment to the restoration of peace. This shift in paradigm and perspective is reflected in a series of robust resolutions, from Security Council resolution [1820 \(2008\)](#) to [2467 \(2019\)](#), which require conflict-related sexual violence to be treated as a security issue that demands an operational security, justice and service-delivery response.

Over the course of 2024, the Office will continue to engage with parties to the conflict for the adoption of time-bound commitments to address conflict-related sexual violence and will ensure a coherent and coordinated response through the integrated architecture conceptualized by the Security Council in its resolution [1888 \(2009\)](#). The Office will continue to enhance its efforts on justice and accountability for sexual violence crimes, in the implementation of structural and operational prevention measures to conflict-related sexual violence, and in advancing the engagement with the Council, including United Nations sanctions regimes.

(Signed) Pramila **Patten**

Under-Secretary-General and Special Representative of the Secretary-General

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

Overall orientation

Mandates and background

- 1.142 The Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict is responsible for providing coherent and strategic leadership on preventing and addressing sexual violence as a weapon of war and tactic of terrorism and for engaging with justice and security sectors, all parties to armed conflict, civil society and the survivors of such crimes.
- 1.143 The mandate derives from the priorities established in relevant General Assembly resolutions and/or decisions, including resolution [65/259](#), by which the Assembly established the Office, following the establishment of the mandate of the Special Representative pursuant to Security Council resolution [1888 \(2009\)](#). In accordance with resolution [1888 \(2009\)](#) and recognizing that conflict-related sexual violence remains underreported and insufficiently addressed, the role of the Special Representative and that of the Office is, among other things: (a) to give victims and affected communities a voice; (b) to mobilize the political will and action of the international community, in particular to address the impunity of perpetrators of violations; (c) to foster collaboration and partnerships and broaden the circle of stakeholders on the issue; (d) to coordinate advocacy and programmatic responses, in particular in the United Nations system; (e) to ensure more reliable and comprehensive data on sexual violence in conflict as a basis for action at all levels; and (f) to disseminate information/knowledge on approaches and best practices to address sexual violence in conflict.
- 1.144 The mandate derives from the priorities established in relevant Security Council resolutions, including [1820 \(2008\)](#), [1888 \(2009\)](#), [1960 \(2010\)](#), [2106 \(2013\)](#) and [2467 \(2019\)](#), as well as relevant country-specific and sanctions resolutions that make explicit reference to sexual violence in conflict and the mandate of the Special Representative. Furthermore, the adoption of Council resolutions [2331 \(2016\)](#) and [2388 \(2017\)](#) extends the scope of work of the Office to the areas of counter-terrorism, anti-trafficking efforts and related security and justice sector engagement.

Programme of work

Objective

- 1.145 The objective, to which the Office contributes, is to prevent and eradicate sexual violence as a tactic of war and terrorism and improve the provision of multisectoral services for survivors.

Strategy and external factors for 2024

- 1.146 To contribute to the objective, the Office will continue to:
- (a) Engage with parties to conflict and other relevant stakeholders on preventing conflict-related sexual violence, with a priority focus on justice and accountability for such crimes as a key element of deterrence and prevention, including through engagement with justice and security actors in countries of concern;
 - (b) Engage with Member States at the global level, including in the Security Council and the General Assembly, and foster national ownership, leadership and responsibility in addressing conflict-related sexual violence in situations of concern;
 - (c) Adopt a survivor-centred approach in the implementation of all aspects of the mandate, in line with Security Council resolution [2467 \(2019\)](#) and in coordination with survivors of sexual

violence, civil society, regional organizations and United Nations peace operations and other relevant United Nations entities, in particular at the country level;

- (d) Strive to expand the circle of stakeholders and encourage concerted and coordinated action among a broad range of actors at the international, regional and national levels, including through the United Nations Action against Sexual Violence in Conflict network consisting of 24 United Nations entities and the Team of Experts on the Rule of Law and Sexual Violence, which work under the strategic direction of the Special Representative;
- (e) Focus its advocacy efforts on advancing the achievement of Sustainable Development Goals 5 and 16 and on ensuring the adequate allocation of donor resources for the implementation of prevention strategies and multisectoral services for survivors.

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

- (a) Adoption of concrete and time-bound commitments to prevent and address incidents, patterns and trends of sexual violence in conflict to ensure an enhanced security and justice sector response;
- (b) Improved access to appropriate and good-quality services, including health care, psychosocial support, legal services, reparations and livelihood support for all survivors, as well as children born of conflict-related sexual violence.

1.148 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:

- (a) Continued high level of political will on the part of all stakeholders to work towards preventing sexual violence and ending the impunity of persistent perpetrators in situations of armed conflict and other situations of concern;
- (b) Member States and other key stakeholders see a convergence between their strategic interests and priorities and upholding the international protection framework that has been established to prevent conflict-related sexual violence.

1.149 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will deepen its engagement with regional and subregional actors and multilateral institutions, including the African Union, the League of Arab States, the European Union, the Economic Community of West African States, the International Conference on the Great Lakes Region, the International Organization of la Francophonie, the Inter-Parliamentary Union and the African Development Bank, including through formal frameworks of cooperation, to prevent and address sexual violence in conflict.

1.150 With regard to inter-agency coordination and liaison, the Office will continue to work through the United Nations Action against Sexual Violence in Conflict inter-agency network, which has a membership of 24 United Nations entities and is chaired by the Special Representative. The work of the network is aimed at improving monitoring, reporting and information-sharing and strengthening system-wide analysis to guide response programming. Coordination on justice and accountability dimensions of the mandate will be conducted through the Team of Experts on the Rule of Law and Sexual Violence in Conflict, which supports the strengthening of rule of law institutions in affected countries, under the strategic direction of the Special Representative, and comprises the Office, OHCHR, UNDP and the Department of Peace Operations as the co-lead entities.

1.151 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, political commitments negotiated with parties to conflict (e.g., joint communiqués, frameworks of cooperation and implementation plans) will continue to integrate the views of women's civil society organizations and will continue to promote the meaningful participation of women and girls in countries where they are often absent in political and decision-making processes, including peace processes. Prevention strategies and response programming will reflect a tailored approach to address sexual violence against all survivors. Information, including

on incidents of conflict-related sexual violence, continue to be systematically disaggregated by sex in order to offer a gender-sensitive analysis for the Security Council.

- 1.152 In line with the United Nations Disability Inclusion Strategy, the Office will incorporate issues related to disability inclusion into policy, advocacy and key substantive aspects of its work, including programming in priority situations. The NGO-civil society advisory group of the Office includes entities representing individuals with disabilities and, through this modality, the Office will continue to engage with individuals with disabilities and with relevant organizations during the course of field missions in priority countries. The Office, in its staffing, includes those with explicit human rights expertise related to the rights of persons with disabilities and their targeting with sexual violence in situations of armed conflict.

Impact of the pandemic and lessons learned

- 1.153 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular the postponement of five planned missions of the Special Representative and the operational arms of the mandate, namely, the Team of Experts on the Rule of Law and Sexual Violence and the United Nations Action against Sexual Violence in Conflict, to priority countries. This resulted in reduced high-level political engagement with affected countries and the reduced provision of technical support to national authorities and institutions in the prevention and response to conflict-related sexual violence. Nevertheless, the Special Representative continued to deliver on her advocacy mandate with Member States through remote high-level engagement and participation in virtual events and conferences, including briefings to the Security Council. In addition, the annual meeting of the women's protection advisers was organized through virtual means, which allowed the participation of field specialists deployed in priority countries, as well as representatives from United Nations organizations in New York and Geneva. The Office had to postpone an expert consultation on strengthening the engagement of non-State actors, which has delayed the development of a strategy in this regard. Direct engagement with front-line service providers and survivors of conflict-related sexual violence, which is a critical aspect of the implementation of the mandate, was also hampered owing to COVID-19-related restrictions.
- 1.154 In order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, the United Nations Action against Sexual Violence in Conflict provided funding for service providers working to address sexual and gender-based violence in Iraq, Jordan and Lebanon to address challenges related to the COVID-19 pandemic.
- 1.155 The Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the use of communications technologies to provide remote support to United Nations field teams in priority countries, where in-person engagement is not possible. In addition, the Office will ensure continued engagement with national authorities in the implementation of action plans to prevent and respond to conflict-related sexual violence through virtual means. Nevertheless, in-person engagement by the Special Representative and technical teams was found to be an essential aspect of the advocacy efforts, enabling progress in the implementation of commitments to address conflict-related sexual violence made by affected States. Moreover, it has allowed the Office to ensure dialogue with civil society representatives whose views are essential for the delivery of the advocacy aspect of the mandate at the global level.

Programme performance in 2022

Strengthened national ownership and action to prevent and respond to conflict-related sexual violence: the case of the Central African Republic

- 1.156 In the Central African Republic, conflict-related sexual violence remained a serious protection concern for women and girls, in a context of political instability and a protracted humanitarian crisis.

Internally displaced women and girls were at severe risk of sexual violence in the course of daily livelihood activities and were also subjected to different forms of conflict-related sexual violence by elements of armed groups in and around bases and checkpoints. Remote locations remained inaccessible to humanitarian actors in large part, while local service providers reported shortages of trained personnel and medical supplies, including post-rape kits. The United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic, the United Nations country team and the Office of the Special Representative provided a large majority of services, including through mobile teams, and continued to support the authorities in ensuring accountability for these crimes and justice and redress for survivors. For example, the United Nations continued to support the work of the Special Criminal Court, which opened one investigation specifically on sexual and gender-based violence crimes. Enhanced engagement by the Office of the Special Representative with the national authorities contributed to the nomination and appointment of a minister counsellor to serve as special adviser to the President on conflict-related sexual violence, to accelerate the implementation of the December 2019 joint communiqué to address conflict-related sexual violence.

1.157 Progress towards the objective is presented in the performance measure below (see table 1.76).

**Table 1.76
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Adoption of the December 2019 joint communiqué between the Government of the Central African Republic and the United Nations on addressing conflict-related sexual violence	Adoption of targeted measures (S/2021/1054) by the Security Council committee established pursuant to resolution 2127 (2013) Concerning the Central African Republic	Appointment of a minister counsellor to serve as special adviser to the President on conflict-related sexual violence aimed at accelerating the implementation of the joint communiqué

Planned results for 2024

Result 1: strengthened accountability of parties to conflict as a key aspect of the prevention of sexual violence crimes

Programme performance in 2022 and target for 2024

- 1.158 The Office’s work contributed to enhance engagement by national authorities in five countries, including prosecutors, magistrates, judicial police officers and military and police forces, on strengthening the rule of law institutions, with the aim of ensuring criminal accountability for perpetrators of conflict-related sexual violence. The planned target of formal agreements and action plans to prevent and address conflict-related sexual violence with five countries was not met owing to the continuation of the COVID-19 pandemic and to a series of unconstitutional shifts of power in priority countries, which hindered engagement with institutional counterparts.
- 1.159 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 1.77).

Table 1.77
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Implementation plan to prevent and address conflict-related sexual violence with 1 country (South Sudan)	Engagement by national authorities on strengthening accountability for conflict-related sexual violence, including in Mali	Engagement by national authorities in 5 countries, including prosecutors, magistrates, judicial police officers and military and police forces, on strengthening the rule of law institutions	Increased engagement of United Nations sanctions regimes on conflict-related sexual violence, resulting in listings of perpetrators	Revitalization of formal agreement and action plan to prevent and address conflict-related sexual violence in 1 country

Result 2: enhanced prevention through the implementation of strategies by national security and justice sector institutions

Programme performance in 2022 and target for 2024

- 1.160 The Office’s work contributed to the launch of the framework for the prevention of conflict-related sexual violence, which was elaborated in conjunction with United Nations entities belonging to the United Nations Action against Sexual Violence in Conflict network, as a comprehensive and wide-reaching tool aimed at supporting Member States in the implementation of structural and operational prevention measures, which met the planned target.
- 1.161 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 1.78).

Table 1.78
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Strengthened justice sector response in priority countries such as the Central African Republic and the Democratic Republic of the Congo, with accountability for sexual violence crimes as a central aspect of deterrence and prevention	Framework for the prevention of conflict-related sexual violence launched	Implementation plans and/or specific measures taken by Governments or non-State actors on the basis of the prevention strategy	Implementation of an action plan for the armed forces on addressing conflict-related sexual violence in 1 country

Result 3: enhanced compliance with international norms on preventing and addressing conflict-related sexual violence by parties to conflict

Proposed programme plan for 2024

- 1.162 The successive annual reports of the Secretary-General on conflict-related sexual violence, compiled by the Office, have listed numerous parties credibly suspected of committing or being responsible for patterns of sexual violence in situations on the agenda of the Security Council. More than 70 per cent are persistent perpetrators, having appeared in the list for five or more years without remedial or corrective action having been taken. Moreover, the use of targeted sanctions to address conflict-related sexual violence has been outlined by the Council since 2009 in its resolution 1888 (2009). The Office, through the Special Representative, has engaged with United Nations sanctions regimes, namely, the committees on the Central African Republic, the Democratic Republic of the Congo, Somalia, South Sudan and Yemen, through thematic briefings on the trends and patterns of conflict-related sexual violence in these countries, which have included recommendations on the adoption of targeted measures for conflict-related sexual violence crimes.

Lessons learned and planned change

- 1.163 The lesson for the Office was to enhance its advocacy efforts on the need to leverage the credible threat of sanctions to change the calculation of parties to conflict that operate on the assumption that rape is “cost-free” or even profitable in the political economy of war. Sanctions offer significant potential to advance protection and enforce compliance with international law and can curb and constrain the illicit exploitation of natural resources that fund the operation of armed groups and spoilers to the peace, which, in many contexts, are also perpetrators of conflict-related sexual violence. In applying the lesson, the Office will reinforce its political and technical engagement with United Nations sanctions committees to enhance the use of targeted and graduated measures against perpetrators of conflict-related sexual violence to improve compliance with international norms. The Office will also strengthen the monitoring and reporting of trends and patterns on conflict-related sexual violence in priority countries to guide prevention and response strategies at the operational and policy levels.
- 1.164 Expected progress towards the objective is presented in the performance measure below (see table 1.79).

Table 1.79

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Increased engagement by United Nations sanctions regimes on trends and patterns of conflict-related sexual violence	Member States, United Nations entities, civil society and academia exchange lessons and best practices for strengthening engagement of non-State armed groups in addressing conflict-related sexual violence	Enhanced monitoring and reporting of patterns and trends of conflict-related sexual violence by United Nations Panels of Experts in priority countries and at regional level

Legislative mandates

1.165 The list below provides all mandates entrusted to the programme.

General Assembly resolution

65/259 Questions relating to the programme budget for the biennium 2010–2011 (sect. V)

Security Council resolutions

1820 (2008)	2331 (2016)
1888 (2009)	2388 (2017)
1960 (2010)	2467 (2019)
2106 (2013)	

Deliverables

1.166 Table 1.80 lists all deliverables of the programme.

Table 1.80

Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Report of the Secretary-General on conflict-related sexual violence to the Security Council, including listing of parties to the conflict	1	1	1	1
2. Country-specific and/or thematic report on conflict-related sexual violence	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	10	7	10	7
3. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
4. Meetings of the Fifth Committee	1	1	1	1
5. Briefings to the Security Council	5	3	5	2
6. Briefings to human rights treaty bodies	2	1	2	2
7. Briefings to the Special Committee on Peacekeeping Operations	1	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	39	18	32	31
8. Training of national police and/or military forces on prevention of and response to conflict-related sexual violence	20	4	15	15
9. Training of national justice sector (prosecutors and judges) on investigation into and prosecution of conflict-related sexual violence	15	13	15	15
10. Workshop with women's protection advisers on emerging threats and challenges of conflict-related sexual violence	4	1	2	1

C. Substantive deliverables

Good offices: engagement and dialogue with parties to conflict listed in the annex to the report of the Secretary-General, including as it relates to the adoption and implementation of prevention and response measures.

Consultation, advice and advocacy: consultations and reporting on conflict related sexual violence trends and patterns in 16 countries.

Databases and substantive digital materials: digital library serving as a knowledge hub of academic, think tank and civil society publications on sexual violence in conflict.

Section 1 Overall policymaking, direction and coordination

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: 20 online and in-person events on conflict-related sexual violence that include survivors, Member States, activists, academia, experts and practitioners; and United Nations Action against Sexual Violence in Conflict “Stop Rape Now” campaign.

External and media relations: annual press statements, and news media content such as television and newspapers interviews.

Digital platforms and multimedia content: website and social media content to advocate and mobilize resources for the elimination of conflict-related sexual violence.

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

Overview

1.167 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 1.81 to 1.83.

Table 1.81
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Posts	1 463.0	1 436.7	–	–	–	–	–	1 436.7	
Other staff costs	–	39.4	–	–	–	–	–	39.4	
Hospitality	–	1.2	–	–	–	–	–	1.2	
Travel of staff	102.9	95.8	–	–	–	–	–	95.8	
Contractual services	10.5	12.8	–	–	–	–	–	12.8	
General operating expenses	14.1	45.9	–	–	–	–	–	45.9	
Supplies and materials	1.6	3.5	–	–	–	–	–	3.5	
Furniture and equipment	8.9	3.1	–	–	–	–	–	3.1	
Total	1 601.0	1 638.4	–	–	–	–	–	1 638.4	

Table 1.82
Proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	8	1 USG, 1 D-1, 1 P-5, 1 P-4, 2 P-3, 2 GS (OL)
Proposed for 2024	8	1 USG, 1 D-1, 1 P-5, 1 P-4, 2 P-3, 2 GS (OL)

Table 1.83
Proposed posts by category and grade

(Number of posts)

Category and grade	Changes				Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
D-1	1	–	–	–	–	1
P-5	1	–	–	–	–	1
P-4	1	–	–	–	–	1
P-3	2	–	–	–	–	2
Subtotal	6	–	–	–	–	6

Section 1 Overall policymaking, direction and coordination

Category and grade	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
General Service and related						
GS (OL)	2	–	–	–	–	2
Subtotal	2	–	–	–	–	2
Total	8	–	–	–	–	8

1.168 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 1.84 to 1.86 and figure 1.XVI.

1.169 As reflected in tables 1.84 (1) and 1.85 (1), the overall resources proposed for 2024 amount to \$1,638,400 before recosting and reflect no change compared with the appropriation for 2023.

Table 1.84

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Programme of work	1 535.5	1 638.4	–	–	–	–	1 638.4
Subtotal, 1	1 601.0	1 638.4	–	–	–	–	1 638.4

(2) *Extrabudgetary*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	3 853.7	5 335.8	–	–	5 335.8
Subtotal, 2	3 853.7	5 335.8	–	–	5 335.8
Total	5 454.7	6 974.2	–	–	6 974.2

Table 1.85

Proposed posts for 2024 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	2023 approved	Changes				2024 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
Programme of work	8	–	–	–	–	8
Subtotal, 1	8	–	–	–	–	8

Part I Overall policymaking, direction and coordination

(2) *Extrabudgetary*

Component	2023 estimate	Change	2024 estimate
Programme of work	19		19
Subtotal, 2	19		19
Total	27		27

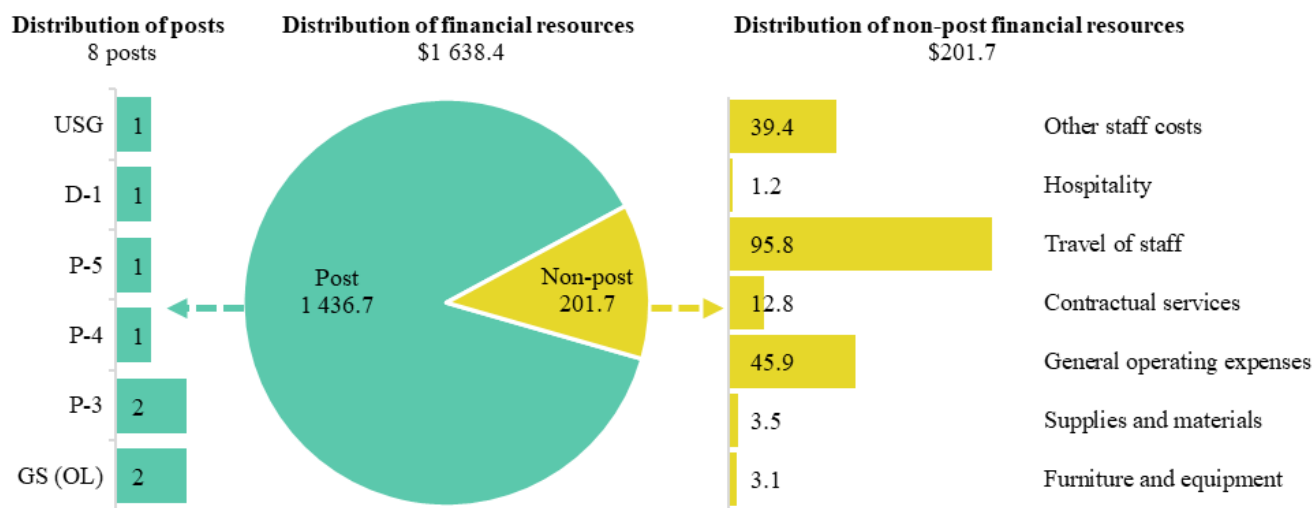
Table 1.86
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 463.0	1 436.7	–	–	–	–	–	1 436.7
Non-post	138.0	201.7	–	–	–	–	–	201.7
Total	1 601.0	1 638.4	–	–	–	–	–	1 638.4
Post resources by category								
Professional and higher		6	–	–	–	–	–	6
General Service and related		2	–	–	–	–	–	2
Total		8	–	–	–	–	–	8

Figure 1.XVI
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Section 1 Overall policymaking, direction and coordination

Extrabudgetary resources

- 1.170 As reflected in tables 1.84 (2) and 1.85 (2), extrabudgetary resources amount to \$5,335,800. The resources would complement regular budget resources and would support the delivery of its mandates, including the engagement of the Team of Experts on the Rule of Law and Sexual Violence in Conflict, mandated pursuant to Security Council resolution [2467 \(2019\)](#), and support for the secretariat of the United Nations Action against Sexual Violence in Conflict network chaired by the Special Representative.
- 1.171 The extrabudgetary resources under the present section are subject to the oversight of the Office, which has delegated authority from the Secretary-General.
- 1.172 Information on the timely submission of documentation and advance booking for air travel is reflected in table 1.87. The majority of travel for the Office is related to the high-level engagements of the Special Representative with priority countries and technical missions to follow up on the formal agreements reached between the Special Representative and national authorities. While every effort is made to ensure advance planning for all official travel, the finalization of travel requests for such missions depends on visa approvals and confirmations of missions and meetings with government interlocutors by the national authorities.

Table 1.87
Compliance rate
(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	18	35	15	100	100

VI. Office of the Special Representative of the Secretary-General on Violence against Children

Foreword

Children’s vulnerability to violence continues to be exacerbated worldwide by multiple and overlapping crises. These include increasing poverty, social and economic inequalities, unprecedented levels of displacement, conflict, community violence, political instability, climate change, environmental degradation, natural disasters and food insecurity. Many children’s lives are marked by a continuum of violence, encompassing different forms and settings.

The impact of violence is devastating, immediate and lifelong. Violence against children impairs their brain development, their physical and mental health and their ability to learn. The human cost of violence is enormous. Violence against children also inflicts a huge financial toll on both victims and societies. A seminal study suggests these costs could be as high as 8 per cent of global gross domestic product.^a

Violence is not inevitable, and it can be prevented. To do this, a paradigm shift is needed. Spending on cross-sectoral child- and gender-sensitive protection and violence prevention has a high return and must be seen as an investment. This has been a key factor in the discussions to optimize efforts aimed at accelerating implementation of the 2030 Agenda for Sustainable Development and the achievement of all Sustainable Development Goals, through the addressing of all drivers of violence.

It is essential to move from a siloed approach to a people-centred, life-cycle approach, in line with Our Common Agenda and the Secretary-General’s call to action for human rights. This will remain at the heart of the advocacy of the Office of the Special Representative of the Secretary-General on Violence against Children, in addition to promoting the empowerment of children as agents of positive change.

(Signed) Najat Maalla **M’jid**
Special Representative of the Secretary-General on Violence against Children

^a See United Nations Children’s Fund and others, “The violence-prevention dividend: why preventing violence against children makes economic sense” (July 2022).

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

Overall orientation

Mandates and background

- 1.173 The Special Representative of the Secretary-General on Violence against Children is responsible for mobilizing action and political support to prevent and eliminate all forms of violence against children. The mandate of the Office of the Special Representative derives from the priorities established in relevant General Assembly resolutions and decisions, including resolutions [62/141](#), [67/152](#), [73/155](#) and [76/147](#). While noting substantial progress achieved since establishing the mandate of the Special Representative, the Assembly has recognized the urgency of pursuing further action to ensure the protection of children from violence.

Programme of work

Objective

- 1.174 The objective, to which the Office contributes, is to accelerate action to end all forms of violence against children by 2030.

Strategy and external factors for 2024

- 1.175 To contribute to the objective, the Office will:
- (a) Promote the acceleration of efforts towards the achievement of the Sustainable Development Goals related to addressing all forms and drivers of violence against children and gender-based violence by undertaking high-level advocacy at the global, regional and national levels in collaboration with key stakeholders;
 - (b) Engage and support political, legislative, programmatic and monitoring processes at the global, regional, national and local levels to accelerate action to end violence; conduct country visits in close cooperation with United Nations resident coordinators and regional or country teams; provide technical cooperation and practical guidance to Member States; share context-specific promising practices; and use social media and other communications tools to support its advocacy;
 - (c) Increase the attention given to violence against children in the United Nations system, including through leading the Inter-Agency Working Group on Violence against Children and through advocacy for the system-wide mainstreaming of child rights, including the integration of child protection into United Nations programmatic tools, such as the United Nations Sustainable Development Cooperation Frameworks;
 - (d) Promote, as Chair of the United Nations task force on children deprived of liberty, the use of the detention of children only as a measure of last resort; work towards prevention, rehabilitation and community-based alternatives to deprivation of liberty; undertake joint advocacy with key partners; and gather and report on promising practices regarding alternatives to detention and institutionalization, to be shared with Member States;
 - (e) Promote the role of children as agents of change through inclusive child participation in decision-making processes and the documentation and dissemination of child-led and peer-to-peer initiatives;

- (f) Promote investment in integrated, cross-sectoral child- and gender-sensitive protection and violence prevention.
- 1.176 The above-mentioned work is expected to result in:
- (a) Action to prevent and respond to violence against children mainstreamed into law, policy and practice, as well as into duly resourced national development plans;
 - (b) Increased awareness of and action on key thematic and frontier issues requiring specific attention;
 - (c) Sustained investment in cross-sectoral services for children and their caregivers to prevent and respond to violence against children and gender-based violence;
 - (d) Adoption and effective implementation of prevention measures, rehabilitation and community-based alternatives to the deprivation of liberty of children;
 - (e) More effective and systematic involvement of children in decision-making processes, including through an increase in safe and empowering pathways provided by States.
- 1.177 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Governments have the political commitment and dedicate resources to accelerate action to prevent and end violence against children, in the framework of the Sustainable Development Goals;
 - (b) Civil society, faith-based organizations, local communities, the donor community and the private sector are committed to working together for and with children.
- 1.178 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will continue to strengthen cooperation with intergovernmental regional and subregional bodies, in addition to increasing regular engagement with Geneva-based partners and structures. The Office will pursue strong collaboration with civil society and faith-based organizations and the private sector. Country visits will therefore remain a key element of the advocacy strategy of the Office. The visits will always be planned and implemented in close cooperation with Member States and United Nations country and regional teams, and a joint road map will be agreed upon and disseminated with all key stakeholders at the end of each visit to ensure effective follow-up.
- 1.179 With regard to inter-agency coordination and liaison, the Office continues to promote and strengthen collaboration within the United Nations system on ending violence against children, including with the members of the Inter-Agency Working Group on Violence against Children, the members of the United Nations task force on children deprived of liberty, the Special Representative of the Secretary-General for Children and Armed Conflict, the Special Representative of the Secretary-General on Sexual Violence in Conflict, the special procedures of the Human Rights Council, the human rights treaty bodies, the Special Adviser to the Secretary-General on the Prevention of Genocide, the Special Adviser to the Secretary-General on Africa, the Envoy of the Secretary-General on Youth, the Envoy of the Secretary-General on Technology, the Department of Economic and Social Affairs and United Nations regional commissions, the United Nations resident coordinators and regional or country team members, the United Nations Global Counter-Terrorism Coordination Compact, the Inter-Agency Coordination Group against Trafficking in Persons, the United Nations Network on Migration, the Working Group on Hate Speech and the United Nations Action Against Sexual Violence in Conflict network.
- 1.180 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate, including by employing a gender perspective in its advocacy to highlight how different forms of violence affect boys and girls differently and how this must inform and shape responses. Addressing gender discrimination and harmful social norms, as well as connections between violence against women and violence against children, is crucial to preventing and responding to violence against children and will continue to constitute an integral part of the Office's work.

- 1.181 In line with the United Nations Disability Inclusion Strategy and the principle of leaving no child behind, the Office places an emphasis on addressing some of the most vulnerable and neglected children, among whom are children with disabilities. Children with disabilities are often institutionalized, and this puts many of these children at a heightened risk of becoming victims of violence. Promoting policies and strategies for alternative means of care and inclusion will continue to be at the core of the Office's advocacy.

Impact of the pandemic and lessons learned

- 1.182 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular the postponement of planned in-person country visits and the continued use of remote connection and video statements from the Special Representative to support the Office's advocacy. The Office identified a number of methodologies to ensure engagement and the continued provision of support during the pandemic.
- 1.183 In order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, the Office highlighted and shared good practices by Member States in addressing violence against children during the pandemic but also beyond it owing to the long-lasting impacts, such as through the designation of child protection, mental health and other key services as essential and delivering child protection, justice and other services through online means and looking ahead to anticipate the continuity of risks.
- 1.184 The Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including through the expanded use of online means for engaging systematically with key stakeholders to complement in-person engagement, where appropriate, such as in the context of follow-up to country visits.

Evaluation activities

- 1.185 An evaluation of the Office's programmatic activities, conducted by the Office and completed in 2022, has guided the proposed programme plan for 2024.
- 1.186 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024 and continue to inform the work of the Office. For example, the Office will continue to implement its updated communications strategy and further deepen its collaboration and coordination with other United Nations entities with mandates related to ending violence against children.

Programme performance in 2022

Strengthened commitment to ending the deprivation of liberty of children for migration-related reasons

- 1.187 As Chair of the United Nations task force on children deprived of liberty, the Special Representative fostered a common position on ending the migration-related detention of children and provided support to Member States in the implementation of alternatives to the detention of children for migration-related reasons through country missions, high-level advocacy and technical support. In 2022, the Office built on this by facilitating the launch of a joint pledge during the International Migration Review Forum to support the implementation of the Global Compact for Safe, Orderly and Regular Migration, in particular objective 13 on ending the migration-related detention of children.
- 1.188 Progress towards the objective is presented in the performance measure below (see table 1.88).

Table 1.88
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	The United Nations task force on children deprived of liberty launched a joint pledge during the International Migration Review Forum to support Member States and other key stakeholders in the implementation of the Global Compact for Safe, Orderly and Regular Migration, in particular objective 13 on ending the migration-related detention of children

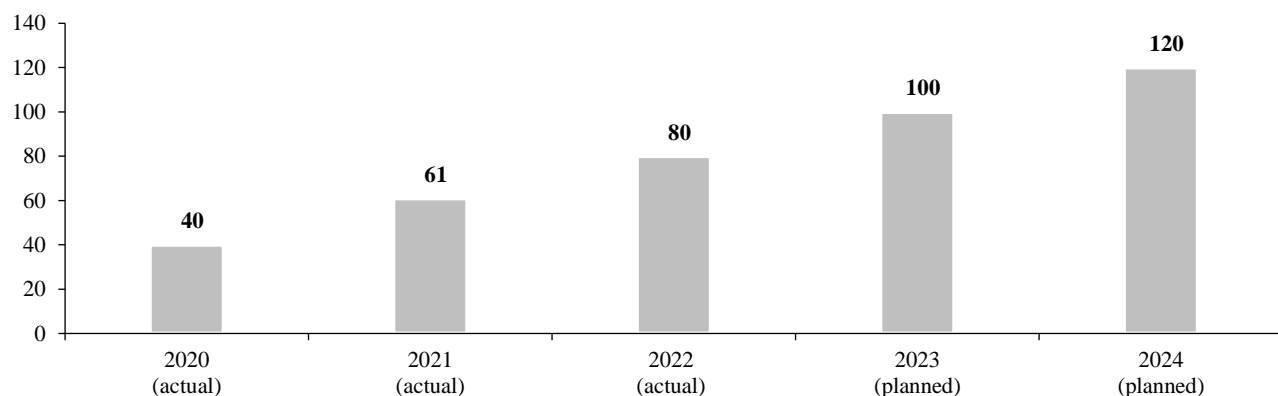
Planned results for 2024

Result 1: children as part of the solution to achieve the Sustainable Development Goals

Programme performance in 2022 and target for 2024

- 1.189 The Office’s work contributed to 19 additional voluntary national reviews developed with the meaningful input of children and highlighting the active participation of children in achieving the Sustainable Development Goals, which met the cumulative planned target of 80.
- 1.190 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 1.XVII).

Figure 1.XVII
Performance measure: voluntary national reviews developed with meaningful input of children and that highlight active participation of children in achieving the Sustainable Development Goals (cumulative)



Result 2: sustained financing of cross-sectoral child protection and violence prevention services

Programme performance in 2022 and target for 2024

- 1.191 The Office’s work contributed to Member States having access to promising practices and practical guidance on assessing the high return on investment in cross-sectoral child- and gender-sensitive protection and violence prevention services through peer-learning exchanges between officials in

various States and through engagement in advocacy activities of the Special Representative, which met the planned target.

1.192 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 1.89).

**Table 1.89
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	–	Member States have access to promising practices and practical guidance on assessing the high return on investing in cross-sectoral child- and gender-sensitive protection and violence prevention	10 countries have undertaken cost-benefit analyses of financing cross-sectoral child- and gender-sensitive protection and violence prevention services	10 countries use analysis of return on investing in violence prevention to initiate legal and policy reforms to build or strengthen integrated child- and gender-sensitive protection and prevention services

Result 3: national human rights institutions include child protection and well-being in their monitoring activities

Proposed programme plan for 2024

1.193 Stronger national child protection systems include important roles for national human rights institutions. Their engagement and support in the promotion and protection of children’s rights and standards at the national level, including in particular through their monitoring and capacity-building activities, is increasingly relevant. The Special Representative meets regularly with national human rights institutions during her country visits, where they exist, and engages on ways to support enhanced child protection frameworks. The Special Representative also engages with States that aim to establish such institutions with advice regarding ways to ensure that attention is given to children’s well-being and protection and the prevention of violence. The Office will continue to use the opportunities presented by the Special Representative’s country visits and her engagement with global, regional and subregional networks of national human rights institutions to raise awareness of the importance of this issue.

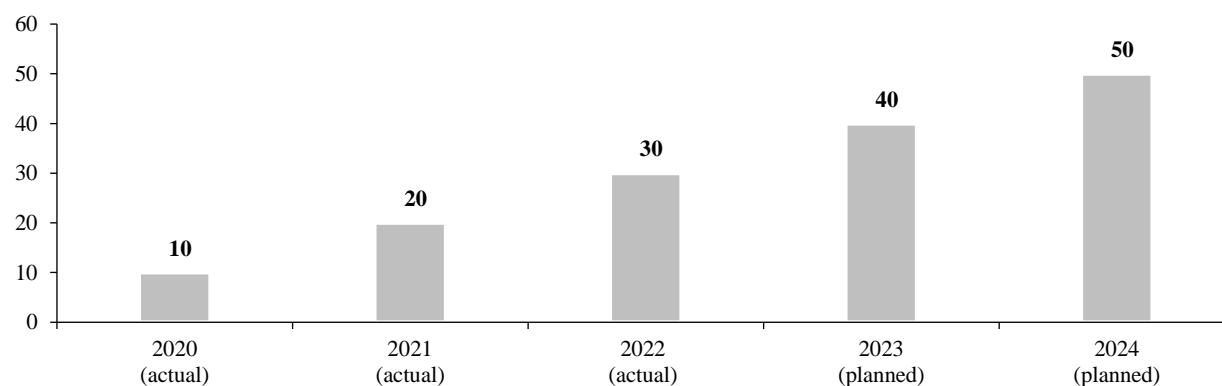
Lessons learned and planned change

1.194 The lesson for the Office was the value of engaging more systematically with a key stakeholder with the capacity to make a significant impact on the protection of children from violence at the national level. In applying the lesson, the Office will supplement its existing engagement with national human rights institutions in the context of country visits with a more systematic engagement with global, regional and subregional networks. Particularly relevant is their role in supporting national efforts in areas that could have a positive impact on accelerating the implementation of the 2030 Agenda and the promise to end violence.

1.195 Expected progress towards the objective is presented in the performance measure below (see figure 1.XVIII).

Figure 1.XVIII

Performance measure: number of national human rights institutions that have included child protection and well-being as a key dimension of their monitoring activities (cumulative)



Legislative mandates

1.196 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

62/141, 67/152, 69/157, 70/137, 72/245, 73/155, 76/147	Rights of the child	71/176, 75/166, 77/201	Protecting children from bullying
		75/185, 77/219	Human rights in the administration of justice

Deliverables

1.197 Table 1.90 lists all deliverables of the programme.

Table 1.90

Office of the Special Representative of the Secretary-General on Violence against Children: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Annual reports to the General Assembly	1	1	1	1
2. Annual reports to the Human Rights Council	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	4	4	4	4
Meetings of:				
3. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
4. The Fifth Committee	1	1	1	1
5. The Third Committee	1	1	1	1
6. The Human Rights Council	1	1	1	1

Part I Overall policymaking, direction and coordination

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Publications (number of publications)	5	5	4	4
7. Voluntary national reviews: analytical review	1	1	1	1
8. Children as agents of positive change: a mapping of children’s initiatives	1	1	1	1
9. Practical guidance on justice for children	1	1	–	–
10. Publications on priority issues related to violence against children	2	2	2	2

C. Substantive deliverables

Consultation, advice and advocacy: high-level advocacy with Member States, regional organizations and other key stakeholders, including by undertaking country missions to at least 10 Member States across all regions; organization or co-organization of 10 high-level events to raise awareness, share promising practices and advocate for stronger action on ending violence against children; expert advice and tools on policy matters for Member States and other key stakeholders; and consultations with approximately 1,000 children.

Databases and substantive digital materials: global interactive database of child participation initiatives to map children’s initiatives across regions.

D. Communication deliverables

Outreach programmes, special events and information materials: communication products and information materials for targeted audiences and goals to raise awareness of the work of the mandate, provide updated information on trends and topical issues and highlight progress achieved.

External and media relations: at least 5 press conferences and 5 press releases, including opinion pieces and expert articles.

Digital platforms and multimedia content: social media campaign to raise awareness and mobilize action on the protection of children from violence; multimedia material produced and uploaded in the 6 official United Nations languages on the Office’s website; and communication material uploaded daily to the Office’s social media accounts.

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

Overview

1.198 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 1.91 to 1.93.

Table 1.91
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	1 995.5	2 156.0	–	–	–	–	–	2 156.0
Other staff costs	18.8	123.5	–	–	–	–	–	123.5
Hospitality	–	0.7	–	–	–	–	–	0.7
Consultants	374.1	150.4	–	–	111.4	111.4	74.1	261.8
Travel of staff	185.9	114.9	–	–	84.7	84.7	73.7	199.6
Contractual services	109.8	203.5	–	–	–	–	–	203.5
General operating expenses	11.6	28.3	–	–	–	–	–	28.3
Supplies and materials	1.3	5.2	–	–	–	–	–	5.2
Furniture and equipment	7.4	7.1	–	–	–	–	–	7.1
Total	2 704.4	2 789.6	–	–	196.1	196.1	7.0	2 985.7

Table 1.92
Proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	10	1 ASG, 1 P-5, 3 P-4, 3 P-3, 1 GS (PL), 1 GS (OL)
Proposed for 2024	10	1 ASG, 1 P-5, 3 P-4, 3 P-3, 1 GS (PL), 1 GS (OL)

Table 1.93
Proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes				2024 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
ASG	1	–	–	–	–	1
P-5	1	–	–	–	–	1
P-4	3	–	–	–	–	3
P-3	3	–	–	–	–	3
Subtotal	8	–	–	–	–	8

Part I Overall policymaking, direction and coordination

Category and grade	Changes					Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other			
General Service and related							
GS (PL)	1	–	–	–	–	–	1
GS (OL)	1	–	–	–	–	–	1
Subtotal	2	–	–	–	–	–	2
Total	10	–	–	–	–	–	10

1.199 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 1.94 to 1.96 and figure 1.XIX.

1.200 As reflected in tables 1.94 (1) and 1.95 (1), the overall resources proposed for 2024 amount to \$2,985,700 before recosting, reflecting an increase of \$196,100 (or 7 per cent) compared with the appropriation for 2023. Resource changes result from other changes.

Table 1.94

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Programme of work	2 704.4	2 789.6	–	–	196.1	196.1	7.0	2 985.7
Subtotal, 1	2 704.4	2 789.6	–	–	196.1	196.1	7.0	2 985.7

(2) *Extrabudgetary*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	170.2	269.4	207.5	77.0	476.9
Subtotal, 2	170.2	269.4	207.5	77.0	476.9
Total	2 874.6	3 059.0	403.6	13.2	3 462.6

Table 1.95

Proposed posts for 2024 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	2023 approved	Changes				2024 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
Programme of work	10	–	–	–	–	10
Subtotal, 1	10	–	–	–	–	10

Section 1 Overall policymaking, direction and coordination

(2) *Extrabudgetary*

Component	2023 estimate	Change	2024 estimate
Programme of work	1	–	1
Subtotal, 2	1	–	1
Total	11	–	11

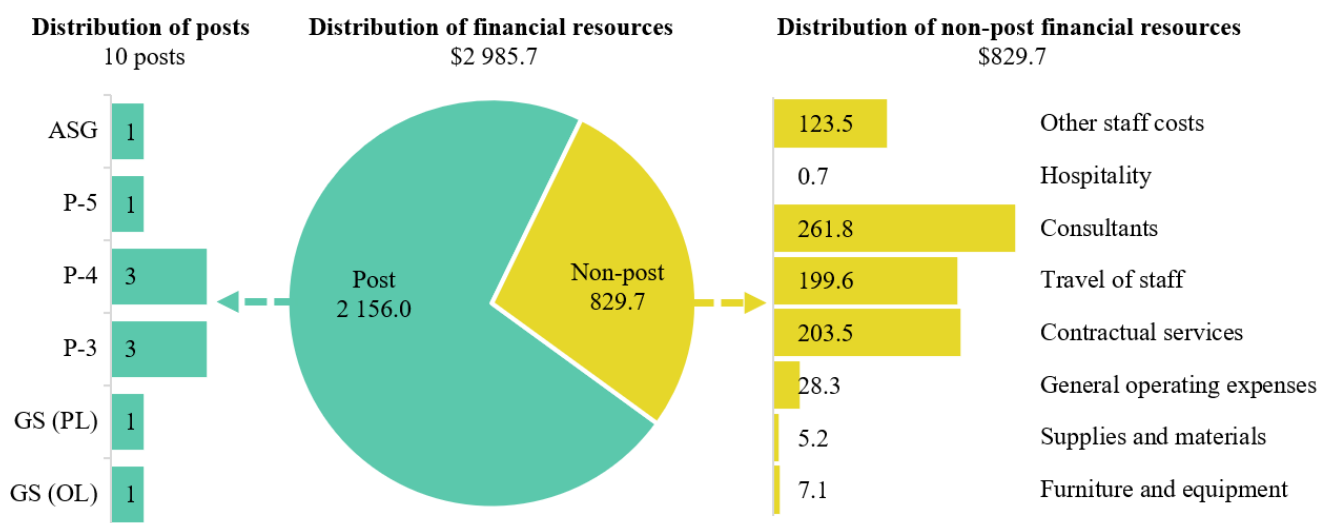
Table 1.96
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 995.5	2 156.0	–	–	–	–	–	2 156.0
Non-post	708.9	633.6	–	–	196.1	196.1	31.0	829.7
Total	2 704.4	2 789.6	–	–	196.1	196.1	7.0	2 985.7
Post resources by category								
Professional and higher		8	–	–	–	–	–	8
General Service and related		2	–	–	–	–	–	2
Total		10	–	–	–	–	–	10

Figure 1.XIX
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Other changes

- 1.201 As reflected in table 1.94 (1), resource changes reflect an increase of \$196,100 relating to:
- (a) An increase of \$111,400 under consultants that would provide additional expertise on the use and accessibility of online tools and information for the protection of children. The consultant would also support the Office in advancing implementation of the Protection through Online Participation initiative;
 - (b) An increase of \$84,700 under travel of staff to support requests from Member States for in-person visits by the Special Representative to engage on the critical importance of ending violence against children, and strengthen cooperation at the global, regional, national and local levels and with intergovernmental regional and subregional bodies to accelerate action to end violence against children, including through the conduct of country visits.

Extrabudgetary resources

- 1.202 As reflected in tables 1.94 (2) and 1.95 (2), extrabudgetary resources amount to \$476,900. The resources would complement regular budget resources and would support the delivery of the Office's mandates and be used to carry out various activities that would enhance its impact and outreach, strengthen the implementation of its programme of work and increase the provision of technical advice and support to Member States, regional organizations and other partners. The increase of \$207,500 reflects mainly provisions to strengthen the development of advocacy initiatives and legal and policy materials that would raise awareness of violence against children.
- 1.203 The extrabudgetary resources under the present section are subject to the oversight of the Office, which has delegated authority from the Secretary-General.
- 1.204 Information on the timely submission of documentation and advance booking for air travel is reflected in table 1.97. The Office is making the utmost efforts to achieve 100 per cent compliance with the advance purchasing of air tickets by reviewing upcoming planned trips in the weekly staff meeting and by strategically strengthening its work planning. However, owing to unforeseen circumstances such as receiving late invitations and the late receipt of meeting agendas, the Office would not always be able to comply with the advance booking of air travel policy.

Table 1.97

Compliance rate

(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	80	83	19	100	100

VII. Office of the Victims' Rights Advocate

Foreword

Pursuant to the Secretary-General's strategy set out in his 2017 report entitled "Special measures on protection from sexual exploitation and abuse: a new approach" (A/71/818), the Victims' Rights Advocate will continue, over the course of 2024, to institutionalize and place the rights and dignity of victims at the forefront of United Nations system-wide efforts to prevent and respond to sexual exploitation and abuse by United Nations staff and related personnel. Supported by the Office, the Victims' Rights Advocate will intensify advocacy to introduce and implement policies and programmes to elevate the rights and dignity of victims, give them visibility, acknowledge the impact that sexual exploitation and abuse have on their lives and address the stigmatization and discrimination that they often face.

The Victims' Rights Advocate will continue to meet victims personally so that their views inform United Nations efforts; support them in gaining access to all possible assistance, including with respect to paternity claims, and rebuilding their lives; reiterate the importance of United Nations partnership with Member States, civil society and other stakeholders in entrenching a victims' rights approach to the prevention of and response to sexual exploitation and abuse; and ensure that they are respected, heard and listened to, that their cases are taken seriously and that the perpetrators are sanctioned.

The work of the Office is reflected on the ground in four countries by Senior Victims' Rights Officers who are the main contact for all victims and seek to integrate a victims' rights, gender- and child-sensitive and non-discriminatory approach into all activities to support and assist them. The Victims' Rights Advocate champions the designation of other advocates or focal points in all peacekeeping, humanitarian and development contexts.

(Signed) Jane **Connors**
Victims' Rights Advocate

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

Overall orientation

Mandates and background

- 1.205 The mandate of the Victims' Rights Advocate was created as part of the strategy set out in the 2017 report of the Secretary-General entitled "Special measures on protection from sexual exploitation and abuse: a new approach" (A/71/818). The mandate derives from the priorities established in General Assembly resolutions and/or decisions, including resolutions [62/214](#), [71/278](#), [71/297](#) and [75/321](#) and [76/274](#). The centrepiece of the strategy is to put the rights and dignity of victims at the centre of the work to prevent and respond to sexual exploitation and abuse across the United Nations system. The Victims' Rights Advocate has a system-wide role, with her advocacy and action extending to peacekeeping, humanitarian and development settings. At Headquarters, she is supported by the Office of the Victims' Rights Advocate. In the field, her mandate is operationalized through Senior Victims' Rights Officers in the Central African Republic, the Democratic Republic of the Congo, Haiti and South Sudan.

Programme of work

Objective

- 1.206 The objective, to which the Victims' Rights Advocate contributes, is to ensure that the rights and dignity of victims of sexual exploitation and abuse are prioritized in all efforts of the United Nations system to prevent and respond to sexual exploitation and abuse by its personnel, uniformed or civilian, in peacekeeping, humanitarian and development settings and by non-United Nations troops serving under a Security Council mandate.

Strategy and external factors for 2024

- 1.207 To contribute to the objective, the Victims' Rights Advocate will:
- (a) Engage in sustained advocacy with Member States, United Nations entities, agencies, funds and programmes, other intergovernmental bodies, national Governments and State structures, civil society and others to amplify awareness of the negative impact that sexual exploitation and abuse have on victims and the work of all parts of the United Nations system, and foster an integrated response with regard to the victims' rights to assistance, in line with the annex to General Assembly resolution [62/214](#);
 - (b) Operationalize the imperative of placing the rights and dignity of victims at the centre on the ground, through a network of Senior Victims' Rights Officers and focal points for victims' rights, including three additional focal points appointed in 2022, who serve as the main point of contact for all victims of sexual exploitation and abuse, and ensure that victims receive assistance and support, accompanying them through the investigation and consideration of their complaints and providing them with follow-up information, including on the progress of paternity/child support claims;
 - (c) Support Member States' implementation of the 2030 Agenda, in particular the achievement of Sustainable Development Goal 5 in the public and private spheres, including in relation to trafficking and sexual and other types of exploitation, and Goal 16, which is intended, among other things, to end the abuse and exploitation of, trafficking in, all forms of violence against and torture of children;

- (d) Engage with United Nations actors across the system to develop policy and offer practical advice, including to embed a victims' rights approach in the provision of assistance to victims, and provide guidance to the Senior Victims' Rights Officers, the victims' rights focal points and other actors in the field;
 - (e) Seek to strengthen complaints mechanisms and contribute to creating an environment that encourages victims to come forward, in order to counter constraints that have a negative effect on victims' capacity to report misconduct and gain access to assistance and services.
- 1.208 The above-mentioned work is expected to result in:
- (a) Victims assisted in accordance with their individual needs;
 - (b) A deepened understanding of how to prioritize the rights and dignity of victims across the United Nations system, implementing partners and beyond;
 - (c) Creation and maintenance of an environment of trust between victims and the United Nations on the ground, encouraging them to come forward with complaints of misconduct confident that they will be respected and receive support, assistance and protection;
 - (d) Stronger system-wide collaboration and cooperation between Member States and the United Nations on accountability processes, including the resolution of paternity/child support claims, and access to services for victims.
- 1.209 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) New cases of sexual abuse and exploitation perpetrated by United Nations and related personnel will become known to the Victims' Rights Advocate, the Office and the Senior Victims' Rights Officers;
 - (b) Cases reported earlier might not be resolved;
 - (c) Measures to prevent sexual exploitation and abuse integrate a system-wide victims' rights approach;
 - (d) Victims of sexual abuse and exploitation will require ongoing support and assistance to rebuild their lives;
 - (e) The urgency of establishing strong partnerships focusing on a victims' rights approach will be acknowledged more extensively outside the United Nations system.
- 1.210 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will continue to work with the Development Assistance Committee of the Organisation for Economic Co-operation and Development. It will continue to support the Multilateral Organisation Performance Assessment Network in implementing its indicators that measure progress in the prevention of sexual exploitation, sexual abuse and sexual harassment in multilateral organizations. The Office will sustain its engagement with the Global Alliance of National Human Rights Institutions in advocacy, training and capacity for national actors and support for victims across States and national jurisdictions.
- 1.211 With regard to inter-agency coordination and liaison, the Office will continue to collaborate with the Inter-Agency Standing Committee and its Champion on protection from sexual exploitation and abuse and sexual harassment to integrate a strong victims' rights focus into the implementation of its plan to accelerate protection from sexual exploitation and abuse in the national humanitarian response. It will accelerate work on ways to facilitate legal aid and assistance to victims. The Victims' Rights Advocate will continue to collaborate with the CEB Task Force on Addressing Sexual Harassment within the Organizations of the United Nations System on the development and implementation of a victim-centred approach to this misconduct, so that this work is aligned with that on sexual exploitation and abuse.

- 1.212 The Office will continue its cooperation with the Office of the Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse. It will collaborate with the Department of Management Strategy, Policy and Compliance and the Office of Legal Affairs to facilitate the more timely and effective resolution of outstanding paternity/child support claims arising from sexual exploitation and abuse, including through the possible development of a harmonized procedure for handling such claims. The Office will also collaborate with the Department of Management Strategy, Policy and Compliance to facilitate the submission of project proposals to the trust fund in support of victims of sexual exploitation and abuse and coordinate with the Department of Political and Peacebuilding Affairs and the Department of Peace Operations to facilitate official visits of the Victims' Rights Advocate to peace operation settings. The Office will consolidate its collaboration with the Development Coordination Office and resident coordinators on their roles and responsibilities with respect to victims' rights and assistance in line with the management and accountability framework of the United Nations development and resident coordinator system. To enhance coordination and alignment efforts directed at protection and response regarding sexual exploitation and abuse, the Victims' Rights Advocate will continue to brief newly appointed resident coordinators and engage with Secretariat departments, including the Office of Administration of Justice, on her mandate and the importance of the victims' rights approach. The Victims' Rights Advocate will also collaborate with UNODC on the provision of assistance and support for victims of sexual exploitation and abuse and trafficking.
- 1.213 The Office integrates a gender perspective in its policy and operational activities, deliverables and results. The majority of victims of sexual exploitation and abuse is women and girls, and most perpetrators are men. The Victims' Rights Advocate acknowledges that entrenched discrimination against women and girls, manifested in laws and policies, power imbalance and gender inequality, lie at the heart of this misconduct. The Victims' Rights Advocate understands that men and boys, especially in vulnerable situations, may be victims of sexual exploitation and abuse and face barriers to reporting. The Victims' Rights Advocate emphasizes that victims may experience hurt, harm, fear, reprisals, abandonment, exclusion from their community and stigma. She urges that interventions and responses be conceptualized, designed and implemented to promote the empowerment of victims and their inclusion in all issues that concern them.
- 1.214 The Victims' Rights Advocate promotes tailored responses, given that each victim is different and may be affected by intersecting, interconnected and multiple forms of discrimination, including on the basis of race, sex, gender, sexual orientation, age, minority and/or migration status or disability, in line with the United Nations Disability Inclusion Strategy. The Senior Victims' Rights Officers will continue to serve as the main contact for all victims and take steps to ensure that a victims' rights, gender- and child-sensitive and non-discriminatory approach is integrated into all activities to support and assist victims.

Impact of the pandemic and lessons learned

- 1.215 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular the ability for in-person meetings to be conducted with victims on the ground and advocating for them. With the easing of COVID-19-related travel restrictions during the period, the Victims' Rights Advocate resumed her official visits to peacekeeping, humanitarian and development settings, while her Office continued to use virtual means to conduct meetings, as necessary,
- 1.216 The Office of the Victims' Rights Advocate continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the maintenance of COVID-19 pandemic-related protocols and requirements for all official visits and engagements carried out by the Victims' Rights Advocate and her Office.

Evaluation activities

- 1.217 An internal evaluation of the work and impact of the Office since its establishment in January 2019 commenced in 2022 and will be completed in 2023.

Programme performance in 2022

Strengthened victim-centred approach to sexual exploitation and abuse and sexual harassment by the United Nations system

- 1.218 The Office of the Victims’ Rights Advocate, in collaboration with the International Organization for Migration, OHCHR and the CEB Task Force on Addressing Sexual Harassment within the Organizations of the United Nations system, developed a training module to provide all United Nations staff and related personnel with a clear and practical understanding of the meaning of a victim-centred and victims’ rights approach. The training module was made available in January 2023 and is intended to equip all United Nations staff and related personnel with the skills and knowledge of what action to take when they become aware of sexual misconduct.
- 1.219 Progress towards the objective is presented in the performance measure below (see table 1.98).

Table 1.98
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	An online training module to provide all United Nations staff and related personnel with a clear and practical understanding of the meaning of a victim-centred and victims’ rights approach was finalized in 2022 and made available in January 2023

Planned results for 2024

Result 1: victims know their rights and how to claim them

Programme performance in 2022 and target for 2024

- 1.220 The Office’s work contributed to increased awareness of victims of their rights and how to claim them, including through regular training and liaison with victims conducted by the Senior Victims’ Rights Officers, which met the planned target. The Office’s work also contributed to United Nations system entities providing critical feedback for the development of revised guidance and tools to fully incorporate victims’ perspectives and priorities, which did not meet the planned target of adoption by the United Nations system of revised guidance and practices. The target could not be met owing to additional system-wide consultations carried out by the Office prior to the discussions and future endorsement by the High-level Steering Group on preventing sexual exploitation and abuse of the Victims’ Rights statement and the development of associated guidelines and tools for United Nations personnel.
- 1.221 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 1.99).

Table 1.99
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Consultations with nominated representatives of United Nations system-wide entities result in consensus on revised draft victims' rights statement Development of methodology to seek feedback from victims about their experiences receiving assistance and support initiated	Increased awareness of victims of their rights and how they can claim them	Increased awareness of victims of their rights and how to claim them United Nations system entities provided critical feedback for the development of revised guidance and tools to fully incorporate victims' perspectives and priorities	Adoption by United Nations system of revised guidance and practices on the provision of assistance that incorporate victims' perspectives and priorities	Victims of sexual exploitation and abuse by United Nations and related personnel are informed of their rights to support and assistance by the United Nations, as facilitated by the roll-out of the Victims' Rights statement to local communities affected by sexual exploitation and abuse

Result 2: realizing victims' rights to accountability and remedies

Programme performance in 2022 and target for 2024

- 1.222 The Office's work contributed to an agreement by a Member State to provide funding for the costs associated with the creation and maintenance of a roster of pro bono lawyers, which did not meet the planned target of the launch of the roster of pro bono lawyers and legal aid organizations to assist victims in countries where the United Nations operates. The target was not met because the agreement for the provision of funding was reached only towards the end of 2022.
- 1.223 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 1.100).

Table 1.100
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Technical consultation with UNICEF and OHCHR on legal aid for victims of sexual exploitation and abuse	Proposal of the Victims' Rights Advocate to create and maintain a roster of lawyers in consultation with the Office of Legal Affairs	Agreement by a Member State to provide funding for the costs associated with the creation and maintenance of a roster of pro bono lawyers	Victims in 2 countries with Senior Victims' Rights Officers benefit from legal support provided by lawyers and legal aid organizations included in the roster	Victims in 4 countries with Senior Victims' Rights Officers continue to benefit from legal support provided by lawyers and legal aid organizations included in the roster

Result 3: adoption of a victims' rights approach among all personnel assisting and investigating allegations of sexual exploitation and abuse

Proposed programme plan for 2024

- 1.224 Existing investigative and disciplinary processes often do not take into account the unique vulnerabilities of victims of sexual exploitation and abuse nor achieve a victims' rights approach. Within her mandate, the Victims' Rights Advocate intends to increase awareness and understanding of United Nations and Member State personnel assisting, investigating or acting on behalf of victims of sexual abuse and exploitation on how traumatic events may affect victims' ability to meaningfully participate in proceedings.

Lessons learned and planned change

- 1.225 The lesson for the Office was the need to strengthen understanding of those in charge of assisting, investigating or acting on behalf of victims of sexual exploitation and abuse by United Nations personnel on the needs and situations of vulnerability of victims. These conclusions were drawn following a review by the Office of the Victims' Rights Advocate of cases in the United Nations internal justice system and the identification by the Victims' Rights Advocate of good practices and gaps in dealing with victims of sexual abuse, exploitation and harassment. In applying the lesson, the Office will facilitate an increased number of briefings of the Victims' Rights Advocate for personnel assisting victims and investigating allegations of sexual exploitation and abuse. The briefings will focus on the victims' rights approach and issues related to treating victims with dignity and respect from the time of reporting through the consideration of their cases and claims. In addition, the Office will work to ensure that such briefings become mandatory in the induction training of all personnel assisting and investigating allegations of sexual exploitation and abuse.
- 1.226 Expected progress towards the objective is presented in the performance measure below (see table 1.101).

Table 1.101

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	United Nations internal justice system personnel handling allegations of sexual exploitation and abuse are briefed on the victims' rights approach	Increased number of personnel who assist victims or investigate allegations of sexual exploitation and abuse receive briefings on the victims' rights approach	All new personnel assisting and investigating allegations of sexual exploitation and abuse receive briefings on the victims' rights approach, as a mandatory component of their induction training

Legislative mandates

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

General Assembly resolutions

62/214	United Nations Comprehensive Strategy on Assistance and Support to Victims of Sexual Exploitation and Abuse by United Nations Staff and Related Personnel (annex)	71/297	Special measures for protection from sexual exploitation and abuse
		76/274	Cross-cutting issues
71/278; 75/321; 76/303	United Nations action on sexual exploitation and abuse		

Deliverables

1.228 Table 1.102 lists all deliverables of the programme.

Table 1.102

Office of the Victims’ Rights Advocate: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	4	4	4	4
Meetings of:				
1. The Advisory Committee on Administrative and Budgetary Questions	2	2	2	2
2. The Fifth Committee	2	2	2	2
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
3. Project on mapping victims’ rights services and approaches available throughout the United Nations system	1	1	1	1
Seminars, workshops and training events (number of days)	3	6	3	6
4. Workshops on the mandate with international and regional organizations, regional and national human rights institutions and regional and national victims’ rights advocates/commissioners	3	6	3	6
Publications (number of publications)	2	2	2	2
5. Annual report on the work of the Victims’ Rights Advocate	1	2	2	2
6. Mapping of victims’ rights services and approaches available across the United Nations	1	–	–	–
Technical materials (number of materials)	2	2	2	2
7. Concept notes on challenges to victims of sexual exploitation and abuse	2	2	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: 5 briefings to Members States, 5 briefings to United Nations system-wide entities and 10 webinars with universities and academic institutions.				
Sustained advocacy by the Victims’ Rights Advocate, including through her (a) cooperation with the Inter-Agency Standing Committee; (b) briefings at the humanitarian coordinators’ annual retreat and induction of resident coordinators and other United Nations leaders; and (c) cooperation with humanitarian country teams.				
Regular engagement with Special Representatives of the Secretary-General, resident coordinators, and national and regional protection from sexual exploitation and abuse networks, including through the Victims’ Rights Advocate’s country visits.				
Databases and substantive digital materials: legal aid roster; and training module for United Nations staff, non-staff personnel and implementing partners.				
D. Communication deliverables				
Outreach programmes, special events and information materials: awareness-raising and educational materials on victims’ rights.				
External and media relations: media interviews, statements, opinion pieces, press releases and expert articles.				
Digital platforms and multimedia content: website and social media content on areas of work.				

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

Overview

1.229 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 1.103 to 1.105.

Table 1.103

Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Posts	799.8	889.9	–	–	–	–	–	889.9
Consultants	15.0	–	–	–	–	–	–	–
Travel of staff	73.0	48.5	–	–	30.2	30.2	62.3	78.7
Contractual services	10.1	9.5	–	–	–	–	–	9.5
General operating expenses	2.8	2.1	–	–	–	–	–	2.1
Supplies and materials	–	1.8	–	–	–	–	–	1.8
Furniture and equipment	0.4	–	–	–	–	–	–	–
Total	901.1	951.8	–	–	30.2	30.2	3.2	982.0

Table 1.104

Proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	4	1 ASG, 1 P-4, 1 P-3, 1 GS (OL)
Proposed for 2024	4	1 ASG, 1 P-4, 1 P-3, 1 GS (OL)

Table 1.105

Proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
ASG	1	–	–	–	–	1
P-4	1	–	–	–	–	1
P-3	1	–	–	–	–	1
Subtotal	3	–	–	–	–	3
General Service and related						
GS (OL)	1	–	–	–	–	1
Subtotal	1	–	–	–	–	1
Total	4	–	–	–	–	4

Part I Overall policymaking, direction and coordination

1.230 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 1.106 to 1.108 and figure 1.XX.

1.231 As reflected in tables 1.106 (1) and 1.107, the overall resources proposed for 2024 amount to \$982,000 before recosting and reflect an increase of \$30,200 (or 3.2 per cent) compared with the appropriation for 2023. Resource changes result from other changes.

Table 1.106

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Programme of work	901.1	951.8	–	–	30.2	30.2	3.2	982.0
Subtotal, 1	901.1	951.8	–	–	30.2	30.2	3.2	982.0

(2) *Other assessed*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	–	–	50.6	–	50.6
Subtotal, 2	–	–	50.6	–	50.6

(3) *Extrabudgetary*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	419.4	642.7	(498.4)	(77.6)	144.3
Subtotal, 3	419.4	642.7	(498.4)	(77.6)	144.3
Total	1 320.5	1 594.5	(417.6)	(26.2)	1 176.9

Table 1.107

Proposed posts for 2024 by source of funding and component

(Number of posts)

Regular budget

Component	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
Programme of work	4	–	–	–	–	4
Total	4	–	–	–	–	4

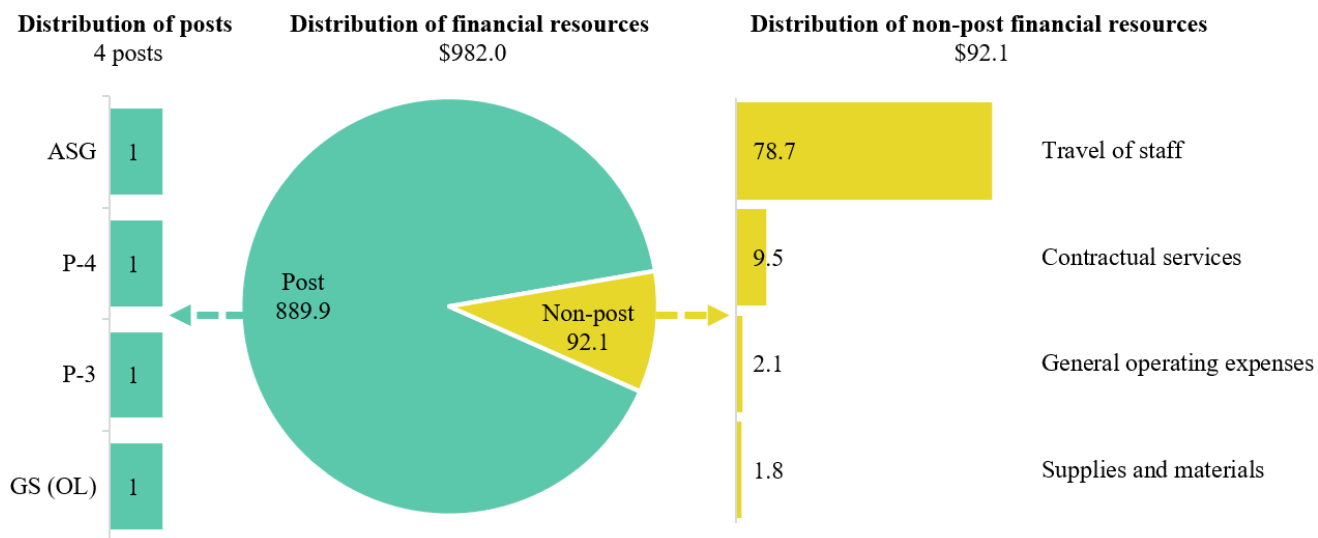
Table 1.108
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	799.8	889.9	–	–	–	–	–	889.9	
Non-post	101.3	61.9	–	–	30.2	30.2	48.8	92.1	
Total	901.1	951.8	–	–	30.2	30.2	3.2	982.0	
Post resources by category									
Professional and higher		3	–	–	–	–	–	3	
General Service and related		1	–	–	–	–	–	1	
Total		4	–	–	–	–	–	4	

Figure 1.XX
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Other changes

1.232 As reflected in tables 1.106 (1) and 1.107, resource changes reflect an increase of \$30,200 under travel of staff, which would support in-person visits of the Victims’ Rights Advocate to various locations where the Victims’ Rights Advocate meets victims and advocates the implementation of a victims’ rights approach.

Other assessed and extrabudgetary resources

- 1.233 As reflected in table 1.106 (2), other assessed resources amount to \$50,600 and would provide for non-post resources under the support account for peacekeeping operations. Further details on the resource changes are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)).
- 1.234 As reflected in table 1.106 (3), extrabudgetary resources amount to \$144,300. The resources would complement regular budget resources and support the delivery of its mandates, including carrying out various outreach activities, and increase the provision of technical advice and support to Member States, regional organizations and other partners. The decrease of \$498,400 reflects mainly the expected completion of some projects in 2023 and early in 2024.
- 1.235 The extrabudgetary resources under the present section are subject to the oversight of the Office, which has delegated authority from the Secretary-General.
- 1.236 Information on the advance booking for air travel is reflected in table 1.109. The Office will strive to continue to improve the planning of its travel in order to improve its compliance with the advance booking of air travel policy.

Table 1.109
Compliance rate
 (Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Air tickets purchased at least 2 weeks before the commencement of travel	100	67	14	100	100

VIII. Office of the United Nations Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse

Foreword

The role of the Office of the Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse is to foster a coherent and coordinated approach to preventing and responding to sexual exploitation and abuse across the United Nations system. Although there has been notable progress, it is foreseeable that such misconduct will continue to occur, in part because of the close interaction during the implementation of organizational mandates between United Nations personnel and vulnerable populations. In this context, in 2024 the Office will continue to address the ongoing challenges across the United Nations system.

Effective leadership is a critical element in successfully addressing sexual misconduct within the United Nations. It is the Organization's leadership who must embody the organizational values and communicate these to personnel, along with the message that sexual exploitation and abuse has no place in the United Nations system, or indeed anywhere. Leaders must also stress that sexual exploitation and abuse will not be tolerated and that perpetrators will be held accountable. Initiatives and policies alone are not sufficient, and leaders must emphasize our common responsibility to report and act against sexual misconduct, including through embedded responsibility in performance assessments and programme evaluations.

The importance of the issue and the high turnover of United Nations personnel demands that awareness, guidance and support for preventing and responding to sexual misconduct be constantly reinforced. Over the course of 2024, the Office will continue to proactively support leaders and other personnel across the Organization. The Special Coordinator will undertake visits to United Nations operational settings to advocate and sustain awareness of protection from sexual exploitation and abuse and to promote its integration and institutionalization across all United Nations activities and programmes.

(Signed) Christian F. **Saunders**
Special Coordinator

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

Overall orientation

Mandates and background

- 1.237 The Office was established in February 2016, when the Secretary-General appointed the Special Coordinator with a reporting line through the Chef de Cabinet to the Secretary-General to work across the United Nations system's offices, departments and agencies to strengthen the United Nations response to sexual exploitation and abuse, wherever it might occur, from Headquarters locations to the most remote field bases. The General Assembly, in its resolution [70/286](#), and the Security Council, by its resolution [2272 \(2016\)](#), welcomed the appointment of the Special Coordinator and the Secretary-General's continued efforts to implement and reinforce the United Nations zero-tolerance policy on sexual exploitation and abuse, in particular to strengthen the Organization's prevention, reporting, enforcement and remedial action in order to promote greater accountability. In its resolution [71/278](#), the Assembly welcomed the continued efforts of the Secretary-General to combat sexual exploitation and abuse, including the appointment of a Special Coordinator on improving the United Nations response to sexual exploitation and abuse and the establishment of a high-level task force to develop, as a matter of urgency, a clear, game-changing strategy to achieve visible and measurable improvements in the Organization's approach to preventing and responding to sexual exploitation and abuse. The Assembly also expressed its support to the Secretary-General, the Office and all relevant departments in their efforts to implement the zero-tolerance policy and, in particular, to strengthen the Organization's prevention, reporting, enforcement and response mechanisms in order to promote greater accountability, and in that regard requested the Secretary-General to continue to work in close consultation with Member States for the effective implementation of the policy.
- 1.238 The Special Coordinator drives and oversees the United Nations protection and response to sexual exploitation and abuse efforts across the United Nations system, to align approaches and enhance coordination, cooperation and system-wide coherence, through the development of aligned mechanisms, procedures, protocols, standardized tools and support for United Nations entities and the field.

Programme of work

Objective

- 1.239 The objective, to which this programme contributes, is to advance the United Nations response to sexual exploitation and abuse and to ensure a continuous focus on and sustained high-level attention to the prevention, detection and response to sexual exploitation and abuse through a victim-centred lens.

Strategy and external factors for 2024

- 1.240 To contribute to the objective, the Office will:
- (a) Coordinate with United Nations entities, departments and offices to ensure the alignment and institutionalization of strategies to prevent and respond to sexual exploitation and abuse by developing initiatives to mitigate the risks of sexual exploitation and abuse across the United Nations system;
 - (b) Promote the implementation of the Secretary-General's strategy to combat sexual exploitation and abuse across the system's more than 30 affiliated funds, programmes and specialized agencies and act as the secretariat of the Secretary-General's institutionalized standing bodies

for protection against sexual exploitation and abuse, such as the High-level Steering Group on preventing sexual exploitation and abuse, convened by the Chef de Cabinet, which oversees the implementation of the Secretary-General's strategy;

- (c) Review and address the policy and operational gaps in the United Nations handling of sexual exploitation and abuse by all categories of United Nations personnel, both uniformed and civilian, and by non-United Nations actors;
- (d) Consult with international, regional and subregional organizations, Member States, United Nations independent human rights experts, civil society organizations, national human rights institutions, academic institutions and think tanks, as appropriate, to ensure that policies and operational efforts across the United Nations system reflect best practice;
- (e) Monitor the Secretary-General's public reporting mechanism for allegations of sexual exploitation and abuse;
- (f) Support an effective system-wide communications strategy to ensure a coordinated public message with respect to the United Nations response to sexual exploitation and abuse;
- (g) Work closely with leadership across the United Nations system to provide strategic support and guidance to assist in designing and developing comprehensive strategies, system-wide policies and initiatives to combat sexual exploitation and abuse and strengthen joint United Nations programming on prevention initiatives.

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

- (a) Strengthened prevention of and responses to sexual exploitation and abuse in a cohesive and coordinated manner, including improved data collection, monitoring and analysis of performance by the United Nations system;
- (b) Institutionalization of an organizational culture of zero tolerance for inaction for sexual exploitation and abuse, with a robust and consistent understanding among United Nations personnel of standards of conduct and the purpose of mission of the United Nations, to advance cultural change and address the underpinnings of sexual exploitation and abuse, including gender imbalances and the abuse of authority due to power differentials.

1.242 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:

- (a) Personnel at all levels prioritize the eradication of sexual exploitation and abuse within United Nations operations;
- (b) A collective independent investigation capacity is recognized, and appropriate organizational structures are put in place to respond;
- (c) The United Nations system supports the alignment and institutionalization of measures to prevent sexual exploitation and abuse.

1.243 With regard to inter-agency coordination and liaison, the Office will seek to obtain cooperation with agencies, funds and programmes, including the Inter-Agency Standing Committee and its Champion on protection from sexual exploitation and abuse and sexual harassment, to ensure alignment with relevant mandates and a coherent and consistent response. The Office will also continue to work with the Office of the Victims' Rights Advocate, the Department of Management Strategy, Policy and Compliance and other relevant entities within the United Nations system to align messages relating to the prevention of and response to sexual exploitation and abuse when communicating, both internally and externally. Furthermore, the Office will work closely with the Development Coordination Office and resident coordinators on their roles and responsibilities in line with the management and accountability framework of the United Nations development system and resident coordinator system. The Office continues to serve as the secretariat of the Secretary-General's circle of leadership on the prevention of and response to sexual exploitation and abuse in United Nations operations, which comprises global leaders who actively support combating sexual exploitation and abuse.

- 1.244 The Office integrates a gender perspective in its operational activities, deliverables and results, given that it acknowledges and takes into consideration the diverse identities of perpetrators, bystanders and victims. The Special Coordinator will continue to frame all activities of the Office through the lens that the majority of victims of sexual exploitation and abuse are women and girls and that most perpetrators are men. In this context, the Special Coordinator will continue to identify and advocate policy, cultural and systemic change to address the entrenched discrimination against women and girls and power imbalances and gender inequality that lie at the heart of this misconduct.

Impact of the pandemic and lessons learned

- 1.245 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, including the use of virtual technology to conduct some of the work activities that would ideally be done in person, including stakeholder engagement and capacity-building activities. As travel restrictions eased, the Office was able to recommence in-person arrangements.
- 1.246 The Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including adopting innovative approaches and online communications tools and campaigns to reach all personnel, including the conduct of virtual training sessions with personnel. These approaches will continue to be utilized and complemented by in-person visits, meetings and training, as appropriate.

Evaluation activities

- 1.247 An independent third-party in-depth review and evaluation of how the United Nations addresses the prevention of and response to sexual exploitation and abuse, including accountability to victims-survivors and recommendations on how the United Nations can more effectively address this critical issue moving forward, is planned for 2024. The review and evaluation will include an examination of structural issues, including funding and how safeguarding measures for the protection from sexual exploitation and abuse can be better institutionalized across the organization.

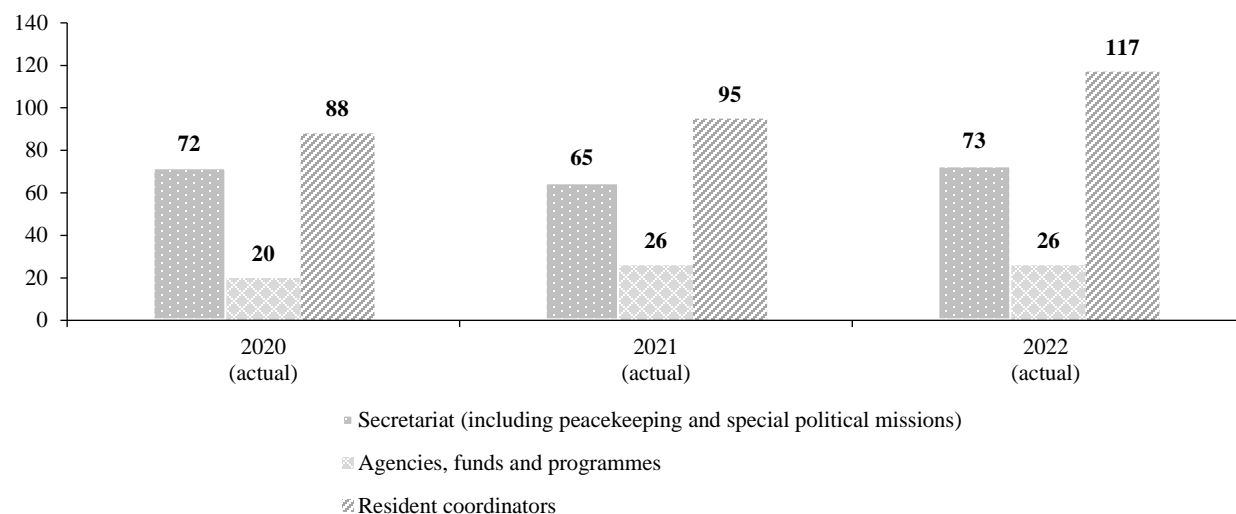
Programme performance in 2022

Strengthened system-wide approach to the prevention of and response to sexual exploitation and abuse at both the strategic and operational levels

- 1.248 The Office continued to drive a strengthened and cohesive system-wide approach to the prevention of and response to sexual exploitation and abuse at both the strategic and operational levels, ensuring awareness of the prohibitions of such behaviour and advocating constant vigilance among all United Nations personnel. The new Special Coordinator, who assumed office in September 2022, has worked to operationalize the United Nations framework for the prevention of and response to sexual exploitation and abuse across the United Nations system, including with relation to the provision of strategic and operational advice and support, strengthening monitoring and risk assessments, and a renewed focus on strengthening partnerships and communication.
- 1.249 Regular visits were conducted by the Special Coordinator and other staff in the Office to United Nations operational settings, including development and humanitarian operations, to help to focus and sustain awareness on the required standards of conduct and to identify how the United Nations system can bolster leadership and make available the appropriate expertise and resources. Furthermore, the Office regularly maintains dialogue globally both at the leadership and working levels to ensure that prevention of and response to sexual exploitation and abuse mechanisms are in place and to offer support and guidance, as appropriate.
- 1.250 Progress towards the objective is presented in the performance measure below (see figure 1.XXI).

Figure 1.XXI

Performance measure: number of heads of entities and resident coordinators with strategic and action plans on the prevention of and response to sexual exploitation and abuse (cumulative)



Planned results for 2024

Result 1: risks of sexual exploitation and abuse across the pillars of the United Nations system (peace, development and humanitarian) mitigated and managed

Programme performance in 2022 and target for 2024

- 1.251 The Office’s work contributed to the availability an impact statement on the prevention of sexual exploitation and abuse for use in all United Nations field-based activities to ensure that foreseeable risks are identified and planned for, which met the planned target.
- 1.252 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 1.110).

Table 1.110
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	An impact statement on the prevention of sexual exploitation and abuse is available for use in all United Nations field-based activities, to ensure that foreseeable risks are identified and planned for	Strengthened engagement of leadership and other personnel to manage risks related to sexual exploitation and abuse, foster correct standards of behaviour and the prevention, detection and response to misconduct	An increased number of entities identify and plan for foreseeable risks in the protection from sexual exploitation and abuse

Result 2: a reduction in operational and policy and procedural gaps in the United Nations handling of sexual exploitation and abuse perpetrated by all categories of United Nations personnel system-wide

Proposed programme plan for 2024

- 1.253 The United Nations system is composed of more than 30 affiliated programmes, funds and specialized agencies, each with their own membership, leadership and budget, and the system is not “self-coordinating”. The Special Coordinator and associated office were established to work with the United Nations system to improve collaboration and advocate the implementation of aligned and coordinated approaches to preventing, detecting and responding to sexual exploitation and abuse. The Office has been supporting the Secretary-General in guiding and assisting the integrated work of the High-level Steering Group on preventing sexual exploitation and abuse through the development and implementation of policies on integrated coordination, the prevention of sexual exploitation and abuse, the response to allegations, and timely and appropriate follow-up strategies, including support for victims.

Lessons learned and planned change

- 1.254 The lesson for the Office was that the high turnover of personnel, in particular in the field and including in leadership positions, requires constant and self-reinforcing engagement mechanisms to ensure continuity and consistent implementation. In applying the lesson, the Office will further explore how routine visits to duty stations can better help to highlight and sustain awareness of the required standards of conduct, support leadership and make available the appropriate expertise and resources. The Office will support the development of risk management frameworks tailored to specific contexts to strengthen the leadership capacity of United Nations officials and military and police personnel to manage and mitigate risks related to sexual exploitation and abuse, and provide guidance to institutionalize the process of identifying foreseeable risks. In conjunction with relevant entities, the Office will improve the analyses of available system-wide data to address the policy and operational gaps in the United Nations handling of sexual exploitation and abuse.
- 1.255 Expected progress towards the objective is presented in the performance measure below (see table 1.111).

Table 1.111

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	–	Entities address policy and operational gaps, including alignment of the minimum standards on protection from and the response to sexual exploitation and abuse, and entities improve data-sharing and reporting	An increased number of entities address policy and operational gaps, including alignment of the minimum standards on protection from and the response to sexual exploitation and abuse, and an increased number of entities systematically share data and fulfil reporting requirements

Legislative mandates

1.256 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

59/300; 61/267 B	Comprehensive review of a strategy to eliminate future sexual exploitation and abuse in United Nations peacekeeping operations	71/297 71/278; 72/312; 73/302; 75/321; 76/303	Special measures for protection from sexual exploitation and abuse United Nations action on sexual exploitation and abuse
62/63	Criminal accountability of United Nations officials and experts on mission		

Security Council resolutions

2272 (2016)	2436 (2018)
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Deliverables

1.257 Table 1.112 lists all deliverables of the programme.

Table 1.112

Office of the United Nations Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report of the Secretary-General on special measures for protection from sexual exploitation and abuse	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	4	4	4	4
Meetings of:				
2. The Advisory Committee on Administrative and Budgetary Questions	2	2	2	2
3. The Fifth Committee	2	2	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	5	5	5
4. Training events with international and regional organizations and regional and national coordinators for protection from sexual exploitation and abuse	5	5	5	5
Technical materials (number of materials)	–	–	1	1
5. Tools/manual on protection against sexual exploitation and abuse	–	–	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: briefings to Members States; webinars with universities and academic institutions; and discussions with civil society organizations.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach and awareness raising campaigns; educational materials, including system-wide fact sheets on the Secretary-General’s initiatives to prevent and respond to sexual exploitation and abuse; and outreach initiatives.				
External and media relations: media interviews, opinion pieces, press releases and expert articles.				
Digital platforms and multimedia content: content of the Secretary-General’s website on preventing sexual exploitation and abuse and social media posts on areas of work.				

Part I Overall policymaking, direction and coordination

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
E. Enabling deliverables: annual or biannual High-level Steering Group meetings on sexual exploitation and abuse; bimonthly sexual exploitation and abuse working group meetings that include more than 30 entities/departments/offices within the United Nations system; and annual system-wide survey on facts and perceptions of United Nations personnel (civilian, police and military) to gain information on their awareness of the standards of conduct and behaviour to prevent and respond to sexual exploitation and abuse.				

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

Overview

1.258 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 1.113 to 1.115.

Table 1.113

Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	–	863.2	–	–	–	–	–	863.2
Travel of staff	–	87.7	–	–	–	–	–	87.7
Contractual services	–	14.4	–	–	–	–	–	14.4
General operating expenses	–	4.4	–	–	–	–	–	4.4
Supplies and materials	–	1.3	–	–	–	–	–	1.3
Furniture and equipment	–	5.4	–	–	–	–	–	5.4
Total	–	976.4	–	–	–	–	–	976.4

Table 1.114

Proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	4	1 USG, 1 P-5, 1 P-4, 1 GS (OL)
Proposed for 2024	4	1 USG, 1 P-5, 1 P-4, 1 GS (OL)

Table 1.115

Proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes				2024 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
USG	1	–	–	–	–	1
P-5	1	–	–	–	–	1
P-4	1	–	–	–	–	1
Subtotal	3	–	–	–	–	3
General Service and related						
GS (OL)	1	–	–	–	–	1
Subtotal	1	–	–	–	–	1
Total	4	–	–	–	–	4

Part I Overall policymaking, direction and coordination

- 1.259 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 1.116 to 1.118 and figure 1.XXII.
- 1.260 As reflected in table 1.116 (1), the overall resources proposed for 2024 amount to \$976,400 before recosting and reflect no change compared with the appropriation for 2023.

Table 1.116

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Programme of work	–	976.4	–	–	–	–	–	976.4	
Subtotal, 1	–	976.4	–	–	–	–	–	976.4	

(2) *Other assessed*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	–	–	56.0	–	56.0
Subtotal, 2	–	–	56.0	–	56.0

(3) *Extrabudgetary*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	1 018.1	284.2	50.0	17.6	334.2
Subtotal, 2	1 018.1	284.2	50.0	17.6	334.2
Total	1 018.1	1 260.6	106.0	8.4	1 366.6

Table 1.117

Proposed posts for 2024 by source of funding and component

(Number of posts)

Regular budget

Component	Changes				Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other		
Programme of work	4	–	–	–	–	4
Total	4	–	–	–	–	4

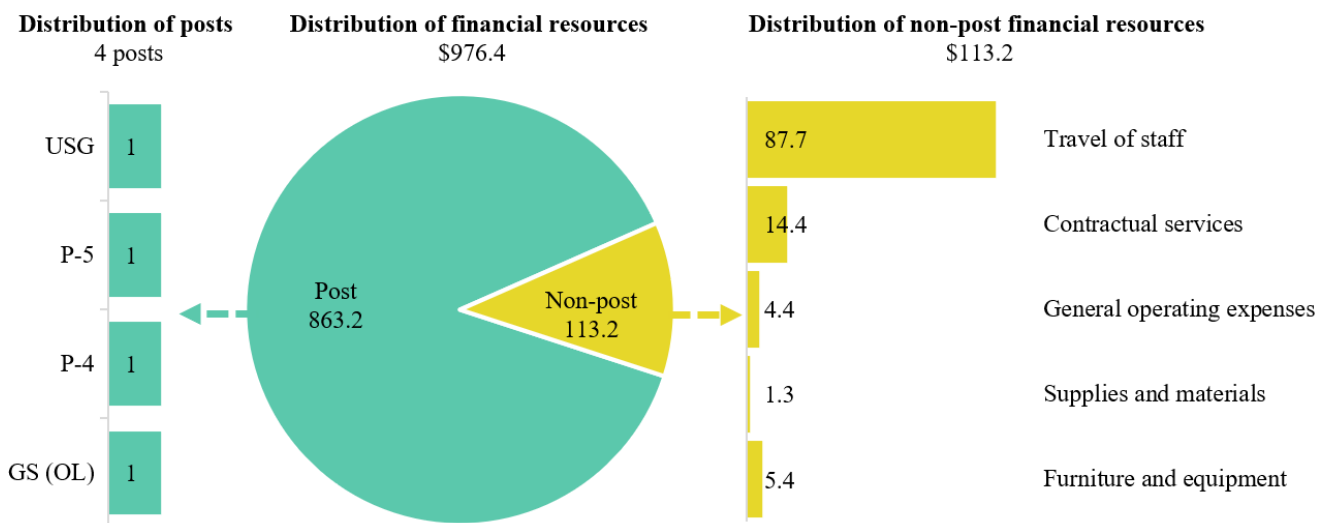
Table 1.118
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	–	863.2	–	–	–	–	–	863.2
Non-post	–	113.2	–	–	–	–	–	113.2
Total	–	976.4	–	–	–	–	–	976.4
Post resources by category								
Professional and higher		3	–	–	–	–	–	3
General Service and related		1	–	–	–	–	–	1
Total		4	–	–	–	–	–	4

Figure 1.XXII
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

1.261 As reflected in table 1.116 (2), other assessed resources amount to \$56,000 and would provide for non-post resources under the support account for peacekeeping operations. Further details on the resource changes are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

1.262 As reflected in table 1.16 (3), extrabudgetary resources amount to \$334,200. The resources would complement the regular budget resources and would support the delivery of its mandates and be used to support the Office in carrying out various activities, including the development of a manual on protection against sexual exploitation and abuse, cover official travel of staff (i.e., to the field), and provide for contractual services and general operating costs for gratis personnel.

Part I Overall policymaking, direction and coordination

- 1.263 The extrabudgetary resources under the present section are subject to the oversight of the Office, which has delegated authority from the Secretary-General.
- 1.264 Information on the timely submission of documentation and advance booking for air travel is reflected in table 1.119. While the Office makes every effort to follow the advance booking of air travel policy, it is not always possible to comply owing to unforeseen circumstances, including the need to travel to the field on short notice. The Office will continue to strive to improve the planning of its travel in order to improve its compliance with the advance booking of air travel policy.

Table 1.119

Compliance rate

(Percentage)

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

IX. Office of the United Nations Ombudsman and Mediation Services

Foreword

Over the course of 2024, the Office of the United Nations Ombudsman and Mediation Services will continue to provide informal conflict resolution services to all United Nations personnel on work-related concerns so that they can deliver according to the mandates entrusted to them. Experience and lessons learned have shown that interpersonal conflicts, miscommunication or negative behaviours that could include abuse of authority, allegations of discrimination and harassment at all levels can have an impact on the workplace.

When personnel experience conflict at work, it can be difficult for them to be productive and to focus on the larger objectives. They can become demotivated and may lose their enthusiasm and eagerness to deliver. This is where the Office steps in and helps not only to manage and resolve the workplace issues, but also to build the capacity of managers and staff to address workplace conflicts effectively and early, before they escalate. On the basis of the principles of independence, informality, neutrality and confidentiality, the Office will provide support for work-related conflict through a variety of methods such as discussion of options, shuttle diplomacy, facilitated dialogue and conflict coaching and mediation.

In addition, the Office will focus on outreach efforts to raise awareness of the role and mandate of the Office, the services that we provide and the possibilities that the informal channel offers to address work-related complaints, while leveraging the Office's unique role as a neutral convenor of conversations to promote dignity as a core workplace value.

The Office will continue to respond to all requests for informal conflict resolution in a timely manner through various avenues, maximizing the use of resources and finding innovative ways to serve United Nations personnel around the globe.

(Signed) Shireen L. **Dodson**
United Nations Ombudsman

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

Overall orientation

Mandates and background

- 1.265 The Office of the United Nations Ombudsman and Mediation Services is responsible for providing confidential, impartial and independent conflict resolution services to address work-related issues of staff members, upon request. In doing so, the United Nations Ombudsman makes an essential contribution to making the Organization a productive, healthy and enabling workplace.
- 1.266 The mandate of the Office derives from the priorities established in relevant General Assembly resolutions and/or decisions, including resolutions [55/258](#) and [56/253](#). The Office was further strengthened by the Assembly, pursuant to its resolutions [61/261](#) and [62/228](#), to create an integrated and geographically decentralized Office. In paragraph 16 of its resolution [73/276](#), the Assembly requested the Secretary-General to establish, within existing resources, a pilot project to offer access to informal dispute resolution services to non-staff personnel. In paragraph 19 of its resolution [75/248](#), the Assembly encouraged the Secretary-General to continue the pilot project whereby non-staff personnel are offered access to services provided by the Office within its existing resources.

Programme of work

Objective

- 1.267 The objective, to which this Office contributes, is to ensure the effective functioning of the Organization by enhancing harmony in the workplace through an efficient and effective option for staff to seek redress to grievances.

Strategy and external factors for 2024

- 1.268 To contribute to the objective, the Office will:
- (a) Provide conflict resolution services to United Nations personnel globally in three core areas: case intervention; systematic feedback; and conflict prevention through capacity-building aimed at managing conflict effectively;
 - (b) Provide greater access to conflict resolution services to personnel, irrespective of location, including through the provision of services in all six official languages of the United Nations, ensuring access for all staff members to the informal pillar of the administration of justice;
 - (c) Deliver Dignity through Civility workshops in support of the civility initiative of the Secretary-General;
 - (d) Promote and facilitate dialogue among staff, in support of the Secretary-General's initiative against racism in the workplace and the implementation of the strategic action plan of the Task Force on Addressing Racism and Promoting Dignity for All in the United Nations.
- 1.269 The above-mentioned work is expected to result in:
- (a) A more harmonious work environment for United Nations personnel;
 - (b) More productive and more effective functioning of the Organization;
 - (c) Improved understanding by staff and managers of the importance of resilience and flexibility in promoting a harmonious workplace.

- 1.270 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Staff members, including those in supervisory functions, avail themselves of opportunities to resolve workplace disputes through established informal mechanisms;
 - (b) Staff members observe applicable United Nations regulations and rules regarding the terms and conditions of employment and apply lessons learned from decisions of the United Nations Dispute Tribunal and the United Nations Appeals Tribunal;
 - (c) Caseload trends remain stable.
- 1.271 With regard to cooperation with other entities and inter-agency coordination and liaison, the Office will continue to cooperate with the ombudsmen and mediators of the United Nations system so as to contribute to improved system-wide cohesion and impact in the area of conflict resolution in the workplace. The Office will also focus on building stronger collaboration with the formal system of the administration of justice and to explore opportunities for more referrals from the formal to the informal pillar.
- 1.272 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, the Office will continue to integrate a gender perspective into the provision of conflict resolution services and the identification of systemic issues to provide feedback on gender inequities, as observed in cases brought forward. The Office also compiles gender-disaggregated data.
- 1.273 In line with the United Nations Disability Inclusion Strategy, the Office will work to ensure that it takes into account the needs of persons with disabilities, facilitating their full and effective participation in the activities of the Office, whenever applicable. The Office will work to increase the accessibility of its services, in particular ensuring that the relevant content, such as information conveyed through its online platforms, is available to persons with disabilities.

Impact of the pandemic and lessons learned

- 1.274 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular on the Office's ability to conduct on-site, in-person conflict resolution activities. Some in-person meetings had to be cancelled, and, as a result, the Office held such activities, including conversations with parties, mediation sessions and global visits, through virtual platforms, thereby ensuring continuation of the provision of conflict resolution services to personnel.
- 1.275 The Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the use of virtual platforms, where appropriate, to meet personnel to discuss their concerns. While virtual platforms and activities enabled the Office to continue to deliver its services, it was found to be an inadequate replacement for in-person interaction. Given the sensitive and confidential nature of conflict resolution, personnel are often reluctant to use virtual platforms to discuss their concerns. Moreover, technical difficulties, including bandwidth, network and connectivity issues, impeded access for many staff, in particular in remote duty stations, to the Office's support. The Office will use virtual modes as a complement to in-person interaction.

Evaluation activities

- 1.276 An evaluation of client satisfaction, conducted by the Office and completed in 2022, has guided the proposed programme plan for 2024.
- 1.277 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024. For example, the Office will promote the early use of mediation, through targeted outreach and engagement with stakeholders, to identify opportunities for piloting early referrals. The Office will also offer further conflict competence skills-building workshops to United Nations personnel in order to equip them with new skills to help to prevent or to

constructively deal with conflict, including on giving and receiving feedback, fostering a harmonious environment, and boundaries and apologies.

- 1.278 An evaluation of client satisfaction, to be conducted by the Office, is planned for 2024.

Programme performance in 2022

United Nations personnel have access to information and advice on informal conflict resolution

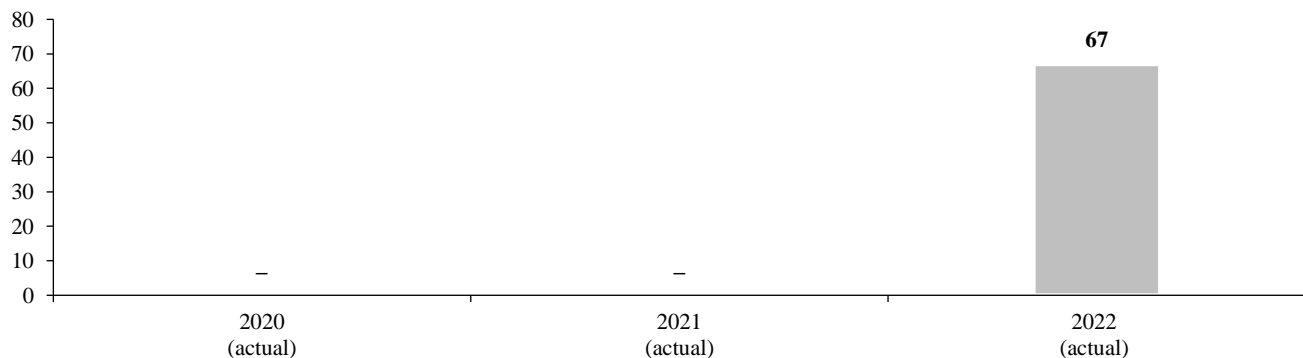
- 1.279 The Office increased its outreach efforts to promote informal conflict resolutions services as a safe first step in addressing workplace concerns. The Office raised awareness of the informal conflict resolution of workplace issues that it offers. To this end, the Office conducted town hall meetings for United Nations personnel with a targeted audience or global reach, participated in induction programmes and distributed thematic content through broadcasts, publications and global digital platforms. The Office also focused its efforts on fostering conflict competence and prevention of conflict escalation by developing and conducting skills-building activities, including the Dignity through Civility campaign and the dialogues on racism in the United Nations workplace. In addition, the Office engaged with individual managers and management bodies at the senior levels of the Organization on a regular basis to promote and advise on the use of dispute resolution mechanisms. These efforts have enabled United Nations personnel to develop skills and strategies to address workplace concerns and resolve conflicts in the workplace.

- 1.280 Progress towards the objective is presented in the performance measure below (see figure 1.XXIII).

Figure 1.XXIII

Performance measure: number of visitors to the Office of the United Nations Ombudsman and Mediation Services who indicated that they had learned information and strategies that could help them to resolve conflict in the workplace

(Percentage)



Planned results for 2024

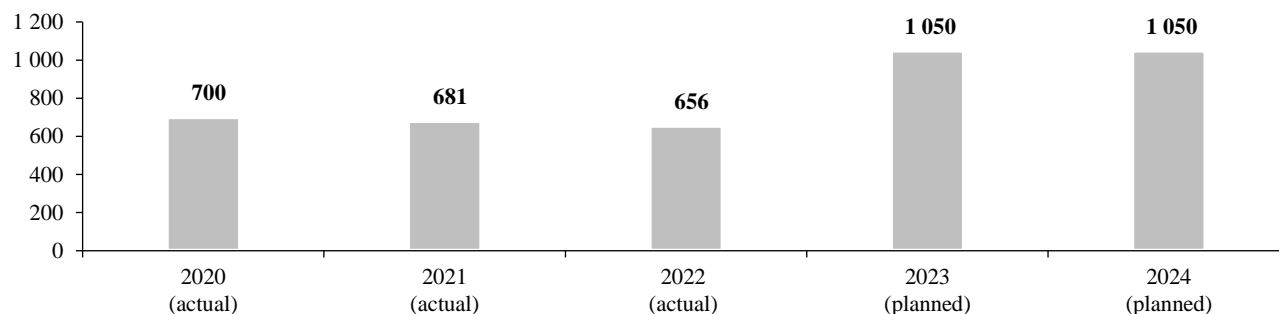
Result 1: increased access of services to field-based staff

Programme performance in 2022 and target for 2024

- 1.281 The programme's work contributed to 656 informal conflict resolution cases in field missions, which did not meet the planned target of 1,050 cases. The target was not met owing to the continued impact of the COVID-19 pandemic, as well as the security situation in some duty stations, which prevented the Office from carrying out in-person field visits, which limited the scope and nature of its support.
- 1.282 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 1.XXIV).

Figure 1.XXIV

Performance measure: number of informal conflict resolution cases in field missions



Result 2: increased reach to promote dignity through civility in the workplace

Programme performance in 2022 and target for 2024

- 1.283 The Office’s work contributed to the increased awareness of 4,861 personnel to uphold the principle of dignity, as outlined in the Charter of the United Nations, in their daily interaction and their performance output, which met the planned target.
- 1.284 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 1.120).

Table 1.120

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Increased awareness and skill sets to foster civility in the workplace	Roll-out of global team site (online collaboration tool) with toolkits and communication materials	Increased awareness of 4,861 United Nations personnel to promote the principle of dignity, as outlined in the Charter of the United Nations, in their daily interaction and their performance output	Expansion of dignity through civility initiatives, by continuing to raise awareness and build skills that promote dignity	Increased number of staff reached through the expansion of dignity through civility initiatives

Result 3: improved access to mediation services

Proposed programme plan for 2024

- 1.285 Through an increase in outreach activities such as virtual town hall meetings at the global and regional levels, the Office has been able to raise greater awareness among United Nations personnel of the conflict resolution services available and of the various means of access. This has contributed to an increase in the amount of mediation undertaken through a decentralized approach.

Lessons learned and planned change

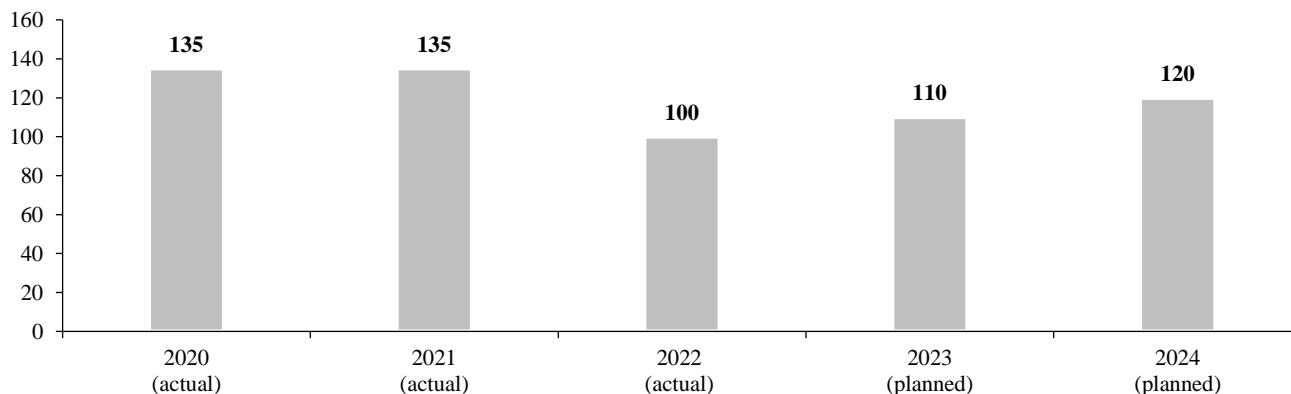
- 1.286 The lesson for the Office was that a decentralized regional approach contributed significantly to the overall efficiency and effectiveness of the delivery of mediation services, in particular in the work of the regional branches at the same locations as the United Nations Dispute Tribunal. In applying

the lesson, the Office will focus on activities aimed at reducing the occurrence of unproductive and unhealthy workplace conflict and aim to reduce the exposure to unnecessary litigation and productivity risks. To do so, the Office plans to focus its work on greater collaboration with the Dispute Tribunal with a view to increasing the referrals from the formal to the informal pillar.

1.287 Expected progress towards the objective is presented in the performance measure below (see figure 1.XXV).

Figure 1.XXV

Performance measure: number of mediation services conducted through a decentralization of services (cumulative)^a



^a The Office reviewed its practice for the accounting of mediation cases to make it more reflective of the scope of work done (see [A/77/151](#)).

Legislative mandates

1.288 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

55/258	Human resources management	65/290	Strengthening the capacity of the United Nations to manage and sustain peacekeeping operations
56/253	Questions relating to the proposed programme budget for the biennium 2002–2003		
62/228 ; 76/242 ; 77/260	Administration of justice at the United Nations		

Deliverables

1.289 Table 1.121 lists all deliverables of the programme.

Section 1 Overall policymaking, direction and coordination

Table 1.121

Office of the United Nations Ombudsman and Mediation Services: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report of the Secretary-General to the General Assembly on activities of the Office of the United Nations Ombudsman and Mediation Services	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	6	6	6	6
Meetings of:				
2. The Advisory Committee on Administrative and Budgetary Questions	2	2	2	2
3. The Fifth Committee	3	3	3	3
4. The Sixth Committee	1	1	1	1
E. Enabling deliverables				
Capacity-building of staff through the Dignity through Civility workshops and Addressing Racism and Promoting Dignity for All.				
Internal justice and oversight: in-person and remote informal dispute resolution services for staff; analysis of the root causes of conflict and the provision of upward feedback on systemic issues for an improvement in workplace conditions; awareness-raising and conflict competence-building activities, including information sessions, thematic and interactive panel discussions and workshops; and maintenance of a website in all United Nations official languages and the distribution of printed resource materials on conflict resolution.				

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

Overview

1.290 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 1.122 to 1.124.

Table 1.122

Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Posts	3 137.3	3 472.8	–	–	–	–	3 472.8
Other staff costs	131.8	118.3	–	–	–	–	118.3
Consultants	49.0	34.9	–	–	–	–	34.9
Travel of staff	63.2	56.4	–	–	–	–	56.4
Contractual services	27.0	76.0	–	–	–	–	76.0
General operating expenses	22.2	49.0	–	–	–	–	49.0
Supplies and materials	1.0	10.9	–	–	–	–	10.9
Furniture and equipment	9.0	2.1	–	–	–	–	2.1
Total	3 440.5	3 820.4	–	–	–	–	3 820.4

Table 1.123

Proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	21	1 ASG, 1 D-1, 7 P-5, 2 P-4, 2 P-3, 5 GS (OL), 3 LL
Proposed for 2024	21	1 ASG, 1 D-1, 7 P-5, 2 P-4, 2 P-3, 5 GS (OL), 3 LL

Table 1.124

Proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes				2024 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
ASG	1	–	–	–	–	1
D-1	1	–	–	–	–	1
P-5	7	–	–	–	–	7
P-4	2	–	–	–	–	2
P-3	2	–	–	–	–	2
Subtotal	13	–	–	–	–	13

Section 1 Overall policymaking, direction and coordination

Category and grade	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
General Service and related						
GS (OL)	5	–	–	–	–	5
LL	3	–	–	–	–	3
Subtotal	8	–	–	–	–	8
Total	21	–	–	–	–	21

1.291 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 1.125 to 1.127 and figure 1.XXVI.

1.292 As reflected in tables 1.125 (1) and 1.126 (1), the overall resources proposed for 2024 amount to \$3,820,400 before recosting, reflecting no change compared with the appropriation for 2023.

Table 1.125

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Programme of work	3 440.5	3 820.4	–	–	–	–	3 820.4
Subtotal, 1	3 440.5	3 820.4	–	–	–	–	3 820.4

(2) *Other assessed*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	2 055.6	2 749.2	(401.4)	(14.6)	2 347.8
Subtotal, 2	2 055.6	2 749.2	(401.4)	(14.6)	2 347.8

(3) *Extrabudgetary*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	219.2	60.0	–	–	60.0
Subtotal, 3	219.2	60.0	–	–	60.0
Total	5 715.3	6 629.6	(401.4)	6.1	6 228.2

Part I Overall policymaking, direction and coordination

Table 1.126
Proposed posts for 2024 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	2023 approved	Changes				Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other			
Programme of work	21	–	–	–	–	21	
Subtotal, 1	21	–	–	–	–	21	

(2) *Other assessed*

Component	2023 estimate	Change	2024 estimate
Programme of work	9	–	9
Subtotal, 2	9	–	9
Total	30	–	30

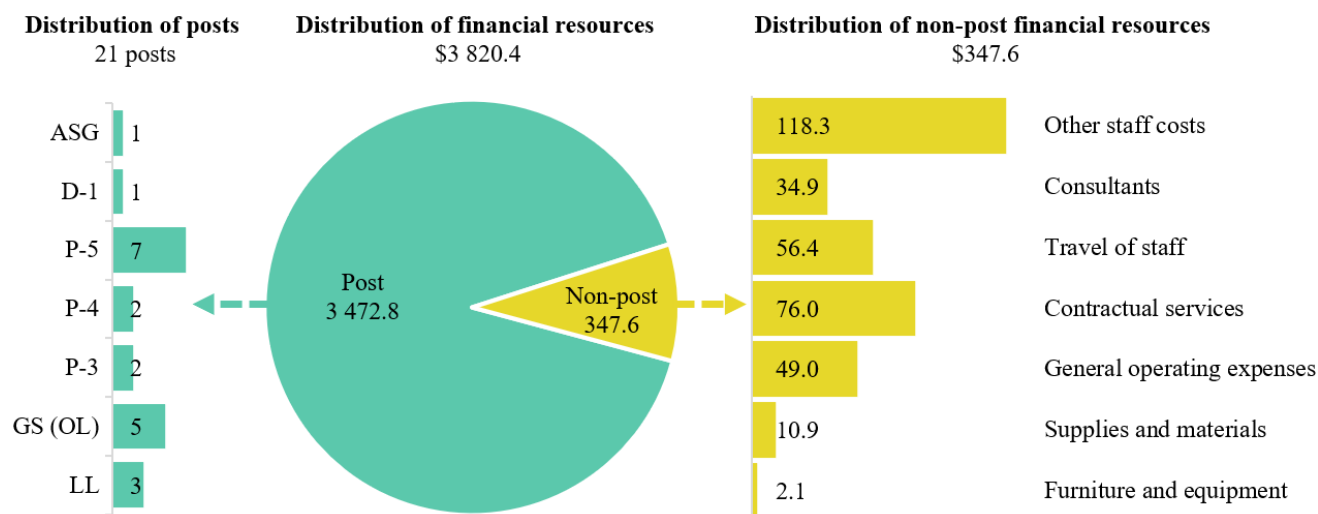
Table 1.127
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 137.3	3 472.8	–	–	–	–	–	3 472.8	
Non-post	303.2	347.6	–	–	–	–	–	347.6	
Total	3 440.5	3 820.4	–	–	–	–	–	3 820.4	
Post resources by category									
Professional and higher		13	–	–	–	–	–	13	
General Service and related		8	–	–	–	–	–	8	
Total		21	–	–	–	–	–	21	

Figure 1.XXVI
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

- 1.293 As reflected in tables 1.125 (2) and 1.126 (2), other assessed resources amount to \$2,347,800 and would provide for nine posts and non-post resources. The resources would support the Office in providing conflict resolution services to peacekeeping personnel in the field and to carry out a broad review and analysis of systemic issues arising from the peacekeeping missions. The decrease of \$401,400 compared with the estimate for 2023 reflects mainly updated salary costs, in particular higher vacancy rates, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).
- 1.294 As reflected in table 1.125 (3), extrabudgetary resources amount to \$60,000. The resources would complement regular budget resources and support the delivery of its mandates, including the provision of conflict resolution services to the International Court of Justice and the World Meteorological Organization in accordance with the memorandum of understanding.
- 1.295 The extrabudgetary resources under the present section are subject to the oversight of the Office, which has delegated authority from the Secretary-General.
- 1.296 Information on the timely submission of documentation and advance booking of air travel is reflected in table 1.128. Efforts undertaken by the Office to further enhance the rate of compliance with the advance booking of air travel policy are the preparation of travel plans on a semi-annual basis and closely monitoring advance booking for each instance of travel by air.

Table 1.128
Compliance rate
 (Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	86	80	58	100	100

X. Office of Administration of Justice

Foreword

In a work environment such as the United Nations, which brings together diverse cultures, it is not unusual for workplace conflicts to arise. To address these grievances and affirm the United Nations as an exemplary employer, the Office of Administration of Justice will continue to coordinate the proper functioning of the administration of the system of justice and ensure that it operates in a fair, efficient and transparent manner, as guided by the General Assembly.

In this context, the Office will continue to support the United Nations Dispute Tribunal and the United Nations Appeals Tribunal in delivering on their mandate and make the rich body of jurisprudence of the Tribunals for interpreting the Organization's rules, regulations and policies more accessible. This promotes transparency, contributes to the body of law applicable to the international civil service and provides staff members and managers information to support reflective decision-making.

To this end, the Office will continue to leverage its investment in upgrading information and communication technology resources such as an updated version of the Court Case Management System, the new Office of Staff Legal Assistance database (OSLAW), the real-time case-tracking dashboards, a new website based on the most recent Unite web framework and the new case law portal. The new resources have added transparency and efficiency to the administration of justice system and will continue to be enhanced in 2024.

The Office will also continue to build on lessons learned to avoid the creation of a backlog of cases and enable the timely delivery of high-quality justice.

(Signed) Alayne **Frankson-Wallace**
Executive Director, Office of Administration of Justice

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

Overall orientation

Mandates and background

- 1.297 The Office of Administration of Justice is responsible for the overall coordination of the system of administration of justice and contributing to its functioning in a fair, transparent and efficient manner. The mandate of the Office derives from relevant General Assembly resolutions, including resolutions [61/261](#), [62/228](#) and [63/253](#), by which the Assembly established a new, independent, transparent, professionalized, adequately resourced and decentralized system of administration of justice and placed emphasis on the need to ensure the fair and just treatment of United Nations staff and the accountability of managers and staff alike.

Programme of work

Objective

- 1.298 The objective, to which the Office contributes, is to ensure access to justice, in particular to jurisprudence, and respect for the rights and obligations of staff members and the accountability of managers and staff members alike through the efficient and effective functioning of the system of administration of justice.

Strategy and external factors for 2024

- 1.299 To contribute to the objective, the Office will continue to:
- (a) Provide easy access to jurisprudence through the website of the United Nations system of administration of justice, the fully searchable jurisprudence database, the improved searchable digest of case law and outreach means;
 - (b) Provide legal advice and assistance and, where appropriate, legal representation to staff;
 - (c) Enhance the case management systems and provide substantive, technical and administrative support to the United Nations Dispute Tribunal and the United Nations Appeals Tribunal;
 - (d) Raise awareness of and increased access to workplace dispute resolution mechanisms, with a focus on field missions and offices, in furtherance of General Assembly resolutions [73/276](#), [74/258](#), [75/248](#) and [76/242](#).
- 1.300 The above-mentioned work is expected to result in:
- (a) Improved decision-making by managers;
 - (b) Increased access to information on when and how to pursue a claim before the Tribunals;
 - (c) Effective dispute resolution;
 - (d) More expedient processing of cases.
- 1.301 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Staff members avail themselves of opportunities to resolve workplace disputes through established informal mechanisms;

- (b) Staff members observe applicable United Nations regulations and rules regarding the terms and conditions of employment and apply lessons learned from decisions of the Tribunals prior to filing applications;
 - (c) Caseload remains stable;
 - (d) Staff members in remote locations have Internet connectivity to file electronically.
- 1.302 With regard to inter-agency coordination and liaison, the Office will continue to implement its comprehensive outreach strategy to provide staff with improved access to information and resources to resolve workplace grievances. To continue to implement this strategy and reach out to the largest number of staff members possible, in particular in locations away from Headquarters, the Office intends to work collaboratively with several entities and the separately administered funds and programmes. To increase the accessibility of other agencies to the jurisprudence of the Tribunals, the Office launched a fully searchable jurisprudence database and will invest in promoting outreach activities to raise awareness of the new resource. The Office will also continue to coordinate the preparation of the report of the Secretary-General on the functioning of the internal justice system and report on trends and observations.
- 1.303 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The Office will continue to identify any systemic issues concerning gender inequality in the access to the system of administration of justice and recommend remedial action. The Office's gender team will continue to support the implementation of the system-wide strategy on gender equality and the empowerment of women.
- 1.304 In line with the United Nations Disability Inclusion Strategy, the Office will work with the Office of Information and Communications Technology to ensure that the future iteration of the website of the administration of justice system includes accessibility features that benefit users with temporary or long-term disabilities.

Impact of the pandemic and lessons learned

- 1.305 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular on the ability to conduct in-person hearings and sessions of the Tribunals and outreach missions to duty stations away from Headquarters. With the relaxation of travel restrictions related to the pandemic, some of the activities relevant to mandate implementation could be conducted in-person in the second half of 2022. Nevertheless, the Office continued to implement business continuity measures, from in-person working methods to virtual ones, to ensure continuity of services. Staff continued to make themselves available outside regular hours to support judges, some of whom reside in time zones up to 18 hours ahead of Headquarters.
- 1.306 The Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the continuation of a high level of usage of virtual work methods, which affected hearings, sessions and plenaries of the Tribunals, as well as team meetings and town halls. The Office of Staff Legal Assistance will continue to meet clients remotely and assist them in all facets of their cases, including representing them virtually before the Tribunals, as appropriate. While these functions can be done virtually, that method is not suitable in all cases. There are instances in which access to justice may be more effectively fostered in an in-person context, which helps to build trust in the system of administration of justice and reach staff members working in remote duty stations.

Evaluation activities

- 1.307 The following evaluations completed in 2022 have guided the proposed programme plan for 2024:
- (a) Report of the Secretary-General on the administration of justice at the United Nations ([A/77/156](#));

- (b) Report of the Internal Justice Council on the administration of justice at the United Nations (A/77/130).
- 1.308 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. For example, the Office will strengthen the implementation of measures to avoid a backlog of cases, with priority given to cases pending for more than 400 days. The continuous monitoring of cases through the case disposal plan and the real-time case-tracking dashboard, as mandated by the Assembly in its resolution 77/260, will be further leveraged to support the planning of resources within the registries. In addition, the Office will strengthen the use of information and communications technology to improve the use of data in order to facilitate mandate delivery.
- 1.309 The following evaluations are planned for 2024:
 - (a) Report of the Secretary-General on the administration of justice at the United Nations;
 - (b) Report of the Internal Justice Council on the administration of justice at the United Nations.

Programme performance in 2022

Enhanced access to the jurisprudence of the United Nations Dispute Tribunal and the United Nations Appeals Tribunal through the new jurisprudence portal

- 1.310 In line with the General Assembly’s mandate in its resolution 75/248, the Office developed a fully searchable database, the case law portal, to disseminate the jurisprudence of the Tribunals. The Office engaged a project team, created a project plan and worked in partnership with the Office of Information and Communications Technology and integrated feedback from users to develop the portal. The portal was launched in October 2022 and displays more than 3,500 judgments accompanied by case law summaries for easy access. This new portal will contribute to a more accessible and transparent administration of justice, ensuring better access to the jurisprudence for all staff of the several entities served by the system. It is expected to be a key resource for staff members, managers, human resources practitioners, parties appearing before the Tribunals and stakeholders, in order to support access to justice and better inform decision-making.
- 1.311 Progress towards the objective is presented in the performance measure below (see table 1.129).

Table 1.129
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	–	User friendly, online access to the jurisprudence of the Tribunals and transparency in the operation of the system of administration of justice through the case law portal

Planned results for 2024

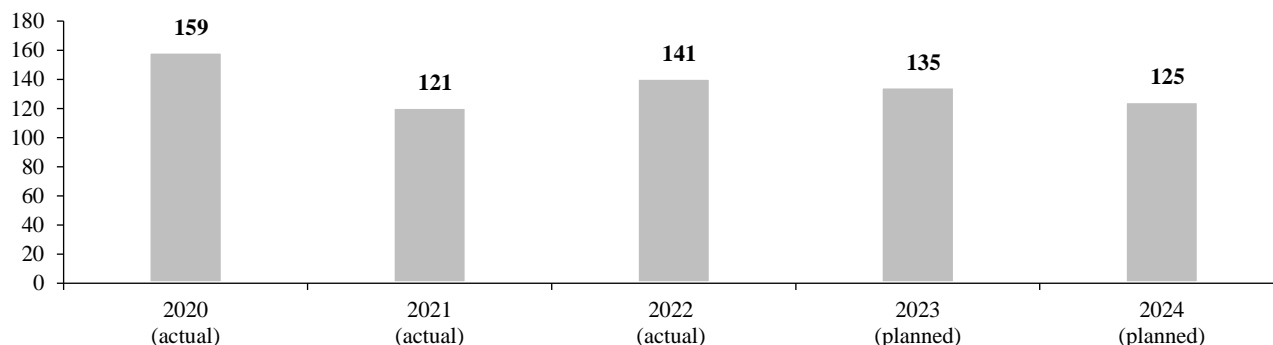
**Result 1: access to remote sessions of the United Nations Appeals Tribunal enabled for all judges
Programme performance in 2022 and target for 2024**

- 1.312 The programme’s work contributed to the United Nations Appeals Tribunal adjudicating 141 cases in 2022, which exceeded the planned target of 135.

1.313 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 1.XXVII).

Figure 1.XXVII

Performance measure: number of cases adjudicated by the United Nations Appeals Tribunal (annual)



Result 2: improved access to the system of administration of justice through enhanced information and communications technology initiatives

Programme performance in 2022 and target for 2024

1.314 The programme’s work contributed to improved user access through enhancements of the Court Case Management System to include the French official working language for the registry module, enabling the drafting and editing of case law summaries in English and French and the improved use of data with a new real-time case-tracking dashboard, which is updated three times a day, extracting data from the System and affording more transparency in the operation of the system of administration of justice, which met the planned target.

1.315 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 1.130).

Table 1.130

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Effective management of Office of Staff Legal Assistance cases through the deployment of the OSLAW database and increased confidence by staff that cases are being managed timely and effectively	Availability of the new court case management system for all staff and other stakeholders, and improved insights by staff into the functioning of the system of administration of justice	Improved user access through the enhanced Court Case Management System to include the French official working language for the registry module, enhancing the drafting and editing of case law summaries Improved use of data, including the new real-time case-tracking dashboard	Increased outreach through the availability of web content in all the official languages of the United Nations on the newly designed website, increasing usability and compliance with cybersecurity, design, accessibility and multilingualism guidelines	Improved access to the system of administration of justice with the availability of a chatbot integrated into the Office’s website

Result 3: reduction in the timelines for the resolution of cases before the United Nations Dispute Tribunal

Proposed programme plan for 2024

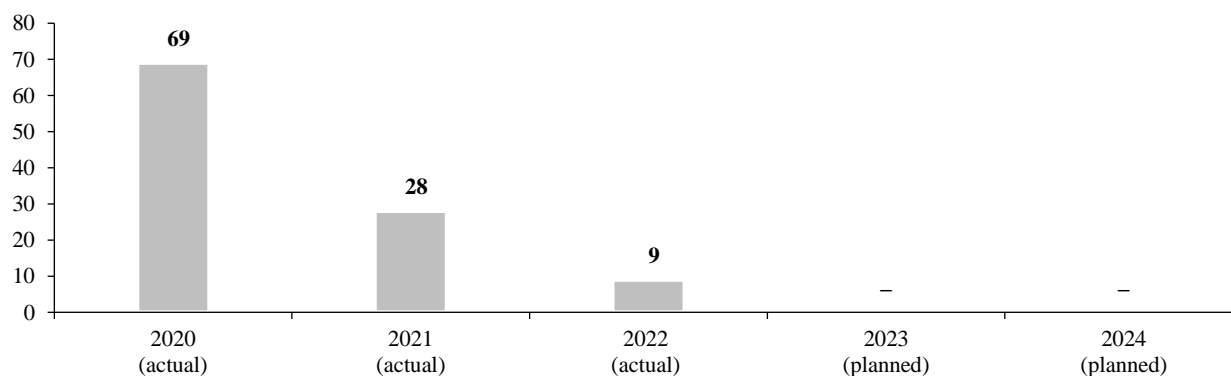
- 1.316 Raising awareness of the role and the functioning of the various parts of the system of administration of justice and the possibilities that it offers to address workplace disputes is essential to fulfilling the Office's mandate in enabling a system to ensure respect for the rights and obligations of staff members and the accountability of managers and staff members alike. To this end, the Office implemented several initiatives, such as in-person outreach activities to duty stations away from Headquarters, the launch of a case law portal of jurisprudence, and the publication of several articles on the system and the services provided and a compendium of seminal jurisprudence.

Lessons learned and planned change

- 1.317 The lesson for the Office was that, although the aforementioned initiatives had achieved great success in raising awareness of staff working in remote locations, a significant portion of the staff did not have sufficient knowledge of the system of administration of justice, in particular with respect to understanding the process and evidence required for filing an application. In applying the lesson, the Office will seek to foster more opportunities to engage with all staff, with a focus on the process for filing an application, including relevant timelines, and ways in which staff can gain access to jurisprudence and the information required to support a claim in order to reduce the submission of voluminous and superfluous information, in particular by staff who self-represent. By providing staff with practical resources on the system of administration of justice, it is expected to contribute to applications that are more streamlined and enable more timely processing and adjudication by the United Nations Dispute Tribunal. In this context, the Office will create a self-paced e-learning course in the two working languages of the United Nations on the functioning of the system of administration of justice and its main components to address questions such as how legal advice and representation can be sought or how to self-represent. The Office also plans to create training videos in all the United Nations official languages to integrate multilingualism requirements, as well as issue news articles on iSeek to publicize the material. Considering the total number of staff members to be reached through the advocacy and outreach products and activities, the Office will replicate and increase the number of engagements and activities in order to reach more staff members, including, resources permitting, using all official United Nations languages and other languages used at specific duty stations.
- 1.318 Expected progress towards the objective is presented in the performance measure below (see figure 1.XXVIII).

Figure 1.XXVIII

Performance measure: number of cases before the United Nations Dispute Tribunal that are not resolved within prescribed timelines



■ Number of cases before the United Nations Dispute Tribunal not resolved within 400 days.

Legislative mandates

1.319 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

59/283, 61/261, 62/228, 63/253, 73/276, 74/258, 75/248, 76/242, 77/260	Administration of justice at the United Nations	66/106	Code of conduct for the judges of the United Nations Dispute Tribunal and the United Nations Appeals Tribunal
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Deliverables

1.320 Table 1.131 lists all programme deliverables.

Table 1.131

Office of Administration of Justice: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	2	2
1. Report of the Secretary-General to the General Assembly	1	1	1	1
2. Report of the Internal Justice Council to the General Assembly	2	2	1	1
Substantive services for meetings (number of three-hour meetings)	34	38	24	24
3. Meetings of the Advisory Committee on Administrative and Budgetary Questions	4	4	4	4
4. Meetings of the Fifth Committee	7	4	7	7
5. Meetings of the Sixth Committee	3	6	3	3
6. Meetings of the Internal Justice Council	20	24	10	10
C. Substantive deliverables				
Databases and substantive digital materials: electronic court case management system, OSLAW database and the jurisprudential search engine.				
D. Communication deliverables				
Outreach programmes, special events and information materials: campaigns to raise awareness of the system of administration of justice and disseminate information about the system.				
Digital platforms and multimedia content: United Nations system of administration of justice website.				
E. Enabling deliverables				
Legal services: legal assistance and, in cases with reasonable chance of success, representation to staff members through the Office of Staff Legal Assistance.				
Internal justice and oversight: Applications and appeals, including motions, received by the United Nations Dispute Tribunal and the United Nations Appeals Tribunal for processing; substantive, technical and administrative support to the Tribunals in issuing decisions; and assistance to the Internal Justice Council.				

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

Overview

1.321 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 1.132 to 1.134.

Table 1.132

Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	6 425.2	6 549.6	–	–	–	–	–	6 549.6
Other staff costs	141.4	464.0	86.5	–	–	86.5	18.6	550.5
Non-staff compensation	1 970.0	2 319.2	–	–	512.1	512.1	22.1	2 831.3
Consultants	16.5	–	–	–	–	–	–	–
Travel of representatives	139.7	512.1	–	–	(512.1)	(512.1)	(100.1)	–
Travel of staff	61.5	100.6	–	–	–	–	–	100.6
Contractual services	580.8	390.4	–	–	–	–	–	390.4
General operating expenses	73.9	134.8	–	–	–	–	–	134.8
Supplies and materials	2.8	32.2	–	–	–	–	–	32.2
Furniture and equipment	25.4	26.4	–	–	–	–	–	26.4
Grants and contribution	21.2	–	–	–	–	–	–	–
Total	9 458.4	10 529.3	86.5	–	–	86.5	0.8	10 615.8

Table 1.133

Proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	40	1 D-2, 1 D-1, 5 P-5, 6 P-4, 11 P-3, 1 P-2/1, 11 GS (OL), 4 LL
Proposed for 2024	40	1 D-2, 1 D-1, 5 P-5, 6 P-4, 11 P-3, 1 P-2/1, 11 GS (OL), 4 LL

Section 1 Overall policymaking, direction and coordination

**Table 1.134
Proposed posts by category and grade**

(Number of posts)

Category and grade	2023 approved	Changes				Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other			
Professional and higher							
D-2	1	–	–	–	–	1	
D-1	1	–	–	–	–	1	
P-5	5	–	–	–	–	5	
P-4	6	–	–	–	–	6	
P-3	11	–	–	–	–	11	
P-2/1	1	–	–	–	–	1	
Subtotal	25	–	–	–	–	25	
General Service and related							
GS (OL)	11	–	–	–	–	11	
LL	4	–	–	–	–	4	
Subtotal	15	–	–	–	–	15	
Total	40	–	–	–	–	40	

1.322 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 1.135 to 1.137 and figure 1.XXIX.

1.323 As reflected in tables 1.135 (1) and 1.136 (1), the overall resources proposed for 2024 amount to \$10,615,800 before recosting, reflecting an increase of \$86,500 (or 0.8 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments.

**Table 1.135
Evolution of financial resources by source of funding and component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Programme of work	9 458.4	10 529.3	86.5	–	–	86.5 0.8	10 615.8
Subtotal, 1	9 458.4	10 529.3	86.5	–	–	86.5 0.8	10 615.8

(2) *Other assessed*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	125.0	242.7	(10.5)	(4.3)	232.2
Subtotal, 2	125.0	242.7	(10.5)	(4.3)	232.2

Part I Overall policymaking, direction and coordination

(3) *Extrabudgetary*

<i>Component</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
Programme of work	1 853.5	2 597.4	–	–	2 597.4
Subtotal, 3	1 853.5	2 597.4	–	–	2 597.4
Total	11 436.9	13 369.4	76.0	0.6	13 445.4

Table 1.136
Proposed posts for 2024 by source of funding and component

(Number of posts)

(1) *Regular budget*

<i>Component</i>	<i>2023 approved</i>	<i>Changes</i>				<i>2024 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
Programme of work	40	–	–	–	–	40
Subtotal, 1	40	–	–	–	–	40

(2) *Other assessed*

<i>Component</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
Programme of work	1	–	1
Subtotal, 2	1	–	1
Total	41	–	41

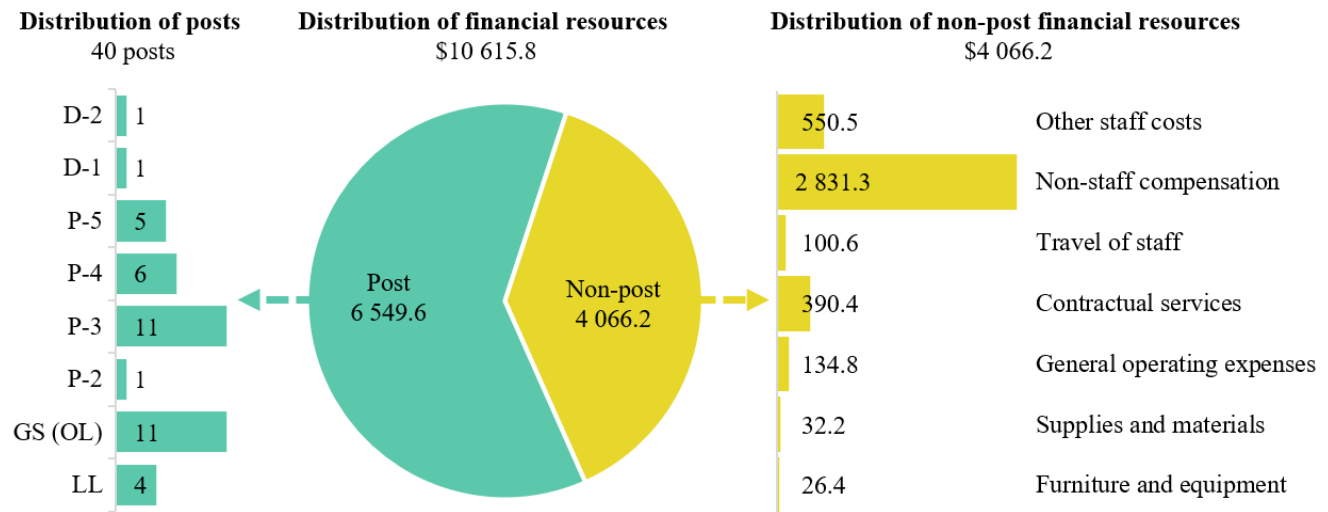
Table 1.137
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>				<i>2024 estimate (before recosting)</i>	
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total Percentage</i>		
Financial resources by main category of expenditure								
Post	6 425.2	6 549.6	–	–	–	–	6 549.6	
Non-post	3 033.2	3 979.7	86.5	–	–	86.5	4 066.2	
Total	9 458.4	10 529.3	86.5	–	–	86.5	0.8	10 615.8
Post resources by category								
Professional and higher		25	–	–	–	–	25	
General Service and related		15	–	–	–	–	15	
Total		40	–	–	–	–	40	

Figure 1.XXIX
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Technical adjustments

1.324 As reflected in tables 1.135 (1) and 1.136 (1), resource changes reflect an increase of \$86,500, relating to the delayed impact of a new temporary position of Administration Officer (P-3) that was established in 2023 with a vacancy rate of 50 per cent.

Other assessed and extrabudgetary resources

1.325 As reflected in tables 1.135 (2) and 1.136 (2), other assessed resources amount to \$232,200 and would provide for one post and non-post resources. The resources would be utilized to provide legal assistance to staff in peacekeeping missions. The decrease of \$10,500 compared with the estimate for 2023 relates mainly to updated salary costs, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

1.326 As reflected in table 1.135 (3), extrabudgetary resources amount to \$2,597,400. The resources would complement regular budget resources and would support the delivery of its mandates, as well as support the Office in the provision of legal assistance to staff.

1.327 The extrabudgetary resources under the present section are subject to the oversight of the Office, which has delegated authority from the Secretary-General.

1.328 Information on the timely submission of documentation and advance booking for air travel is reflected in table 1.138. The Office will strive to continue to improve the planning of its travel in order to improve its compliance with the advance booking of air travel policy.

Part I Overall policymaking, direction and coordination

Table 1.138
Compliance rate
(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	72	83	68	100	100

XI. Ethics Office

Foreword

The post-COVID-19 pandemic transition for the United Nations has brought about various new ethical considerations in the workplace, such as an increase in authorization for outside activities and flexible work arrangements. In addition, calls by staff for greater engagement with outside interests and a greater focus on social justice need to be factored in the ongoing review of the standards of conduct for the international civil service. In 2024, the Ethics Office will continue to address existing challenges, enhance its work in the field and be on the lookout for new developments as it assists the Secretary-General in enhancing the Organization's culture of ethics, transparency and accountability.

A strong engagement with ethics functions in entities across the United Nations system will remain a focus in achieving the coherent application of ethical standards. Through its functional leadership of the Ethics Panel of the United Nations and the sharing of experience with the Ethics Network of Multilateral Organizations member entities affiliated with the United Nations System Chief Executives Board for Coordination, the Ethics Office will encourage more innovative collaboration on key challenges. Areas of priority in this inter-agency engagement for 2024 are outside activities and protection against retaliation for reporting misconduct and cooperating with audits and investigations.

The Ethics Office will continue to be at the service of United Nations staff in their efforts to successfully deliver the mandate of the Organization in a complex world. In doing so, staff must be reminded of their obligation to uphold the high ethical standards of the United Nations.

(Signed) **Elia Yi Armstrong**
Director, Ethics Office

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

Overall orientation

Mandates and background

- 1.329 The Ethics Office was established as an independent Secretariat office and is responsible for assisting the Secretary-General in ensuring that all staff members perform their functions consistent with the highest standards of integrity, as required under the Charter of the United Nations. The mandate of the Ethics Office derives from the priorities established in relevant General Assembly resolutions and/or decisions, including resolutions [60/1](#) and [60/248](#). The Ethics Office also assists the Secretary-General in reporting annually to the Assembly on the implementation of ethics policies in response to Assembly resolution [60/254](#) and on the activities of the Ethics Panel of the United Nations pursuant to Assembly resolution [63/250](#). Pursuant to Assembly resolution [77/278](#), the Ethics Office directly presents an annual report to the Assembly. Further to Assembly resolution [70/305](#), the Ethics Office has been mandated to participate in providing an induction briefing to all Presidents of the General Assembly and their offices, to review the financial disclosures of those Presidents and to vet all private contributions to the Office of the President of the General Assembly. As provided for in Assembly resolution [71/263](#), the Ethics Office aims to do its part in the swift and effective implementation of the revised policy on protection against retaliation and to cultivate an organizational culture in which staff feel free to speak up.

Programme of work

Objective

- 1.330 The objective, to which the Ethics Office contributes, is to achieve and sustain an organizational culture of integrity, accountability and transparency, wherein all staff members observe and perform their functions consistent with the highest standards of integrity required under the Charter of the United Nations.

Strategy and external factors for 2024

- 1.331 To contribute to the objective, the Ethics Office will:
- (a) Provide independent and preventive ethics advice, guidance and briefings to staff and management to ensure that ethical standards are well understood, support ethics standard-setting and promote policy coherence within the Secretariat and among the Organization's separately administered organs and programmes;
 - (b) Deliver its services in line with its terms of reference outlined in the relevant Secretary-General's bulletins ([ST/SGB/2005/22](#) and [ST/SGB/2007/11](#) and [ST/SGB/2007/11/Amend.1](#)), through the administration of the annual financial disclosure programme, the provision of guidance and confidential ethics advice (including pre-appointment disclosure reviews for senior appointments and through the ethics helpline), the conduct of ethics briefings and outreach, and the fulfilment of the Ethics Office's responsibilities regarding the protection against retaliation policy, and by ensuring policy support and coherence of ethical standards;
 - (c) Identify risks in staff engagement in outside activities, in particular in terms of potential conflicts of interest and their impact on the Organization;

- (d) Foster a shared understanding of the revised standards of conduct for the international civil service (expected to be completed by 2024) through the Ethics Network of Multilateral Organizations member entities affiliated with CEB;
 - (e) Support the Organization's overall strategy on risk management, including identifying and mitigating personal and organizational conflicts of interest through the financial disclosure programme and the provision of advice, and, upon request, work with the various owners of the risks identified in the enterprise risk registry in updating and implementing their response plans;
 - (f) Communicate and demonstrate the availability of measures for protection against retaliation, by continuously working within the Secretariat (with the Department of Global Communications, OIOS and the Department of Management Strategy, Policy and Compliance) and throughout the United Nations system through outreach activities.
- 1.332 The above-mentioned work is expected to result in:
- (a) Greater public trust in the integrity of the Organization through the financial disclosure exercise, retaining the foundational defence for the Organization from personal conflicts of interest and potential reputational damage;
 - (b) Awareness among a greater number of staff of ethical standards and practices and of provisions for protection against retaliation;
 - (c) Enhanced organizational culture of integrity, transparency and accountability.
- 1.333 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Staff continue to avail themselves of the services provided by the Ethics Office;
 - (b) Financial disclosure statements from staff are submitted to the Ethics Office in a timely manner;
 - (c) All necessary documentation is provided by staff when seeking protection against retaliation;
 - (d) The security and public health situations in duty stations will allow for in-person outreach missions, when required.
- 1.334 With regard to cooperation with other entities at the global, regional, national and local levels, the Ethics Office expects to participate in the 2024 annual meeting of the Ethics Network of Multilateral Organizations.
- 1.335 With regard to inter-agency coordination and liaison, the Director of the Ethics Office will continue to chair and provide functional leadership to the Ethics Panel of the United Nations to increase coherence in the work of member ethics offices, as reflected in Secretary-General's bulletins [ST/SGB/2007/11](#) and [ST/SGB/2007/11/Amend.1](#). The Office will continue to engage with the Ethics Network of Multilateral Organizations member entities affiliated with CEB in the interest of ethics policy coherence and to promote protection against retaliation in the United Nations system. It will also continue to administer the financial disclosure requirements of those system entities that have opted to outsource this requirement to the Secretariat's Ethics Office. It will further continue to review contested matters by the staff of the separately administered organs and programmes of the Ethics Panel.
- 1.336 The Ethics Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. It disaggregates its service data by gender, where possible. The Ethics Office has received more enquiries from women consistently over the years and has responded to them. As a practice, and when funds allow, outreach mission teams of the Ethics Office will continue to be in pairs and gender-balanced. Subject to demand from requesting entities, the Ethics Office will provide gender-disaggregated information.

Impact of the pandemic and lessons learned

- 1.337 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates. In particular, the Ethics Office continued to host some outreach sessions in a hybrid format to complement in-person visits to various duty stations, which were resumed in 2022.
- 1.338 The Ethics Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the digitization of existing paper-based programme records. The Ethics Office, with the support of the Office of Information and Communications Technology, developed an integrated case database for more efficient case-tracking and record management. Moreover, building on good practices established during the pandemic, the Office will continue to conduct tailored, hybrid interactive thematic workshops to respond to the distinctive needs of clients and duty stations. While virtual modes were useful in ensuring the continued provision of support during the pandemic, it was found to be less effective than in-person engagement, which prompts more active interaction and engagement by staff by providing a space wherein staff can safely address concerns and queries.

Programme performance in 2022

United Nations staff have access to interactive resources on ethics standards

- 1.339 The Ethics Office has devised various outreach communication tools to implement the Office's communication strategy since early in 2020, which coincided with the outbreak of the COVID-19 pandemic. The Ethics Office assessed needs and delivered tailored responses through various tools, including pre-mission surveys and interactive workshops on themes of interest identified through the surveys. Closer interaction with the field and other duty stations further informed the Ethics Office of the needs of staff members, including the need to gain more frequent and better targeted information on ethical standards and on available protections against retaliation for having reported misconduct or cooperated with a duly authorized audit or investigation. On these grounds, the Ethics Office launched in 2022 its own intranet page through iSeek, where the staff can find relevant information and interactive resources.
- 1.340 Progress towards the objective is presented in the performance measure below (see table 1.139).

Table 1.139

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
8 United Nations entities responded to pre-mission survey addressing entity-specific challenges and priority issues	United Nations staff engage in 66 sessions, including town hall meetings and thematic, interactive sessions focused on the specific needs of their entity	United Nations staff have access to relevant information and interactive resources through the iSeek page of the Ethics Office regarding ethical standards of the Organization and available protections against retaliation for having reported misconduct or cooperated with a duly authorized audit or investigation. Since its launch, staff have interacted through approximately 3,000 page views

Planned results for 2024

Result 1: strengthened ethical awareness in a complex and changing work environment

Programme performance in 2022 and target for 2024

- 1.341 The Ethics Office’s work contributed to strengthened ethical awareness among 37,402 United Nations personnel through the successful delivery of the 2022 Leadership Dialogue on “Living the United Nations Values: what this means in practice for each of us”, which met the planned target.
- 1.342 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 1.140).

Table 1.140
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Access to ethics outreach sustained and enhanced during the COVID-19 pandemic through online remote sessions	Strengthened ethical awareness of staff through 191 outreach sessions (a 63 per cent increase compared with 2020), including issue-specific workshops and training based on specific identified needs, with a 100 per cent satisfaction rating of “excellent” or “good” by participating staff	Strengthened ethical awareness among 37,402 United Nations personnel through the 2022 Leadership Dialogue “Living the United Nations Values: what this means in practice for each of us”	Mitigated ethical risks of personal use of social media through increased awareness of staff	United Nations field personnel have access to increased number of tailored support sessions to improve their ethical awareness

Result 2: coherent ethical standards and their consistent application

Programme performance in 2022 and target for 2024

- 1.343 The Ethics Office’s work contributed to the creation of the Ethics Network of Multilateral Organizations member entities affiliated with CEB in order to foster a common understanding of ethical standards within the United Nations system and a common response to emerging ethical challenges. The work also contributed to the participation of the Secretariat and the Ethics Panel of the United Nations in the ongoing International Civil Service Commission (ICSC) review of the standards of conduct for the international civil service, which did not meet the planned target of enhanced consistency in ethics-related policies through a review of the standards of conduct and other relevant policies. The target could not be met because the review, which commenced in November 2022, is ongoing.
- 1.344 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 1.141).

Table 1.141
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Enhanced consistency in ethics-related provisions, through a review of the key relevant Secretary-General’s bulletins, such as ST/SGB/2017/2/Rev.1	Increased understanding of United Nations system entities on the application of ethical standards and practices	CEB Ethics Network of Multilateral Organizations member entities affiliated with CEB created Participation of the Secretariat and the Ethics Panel of the United Nations in the ICSC review of the standards of conduct for the international civil service	Strengthened coherence in the development and application of ethical standards in the Secretariat and other United Nations entities of the Ethics Panel of the United Nations	The Secretariat and other United Nations entities of the Ethics Panel of the United Nations conduct a systematic review and update of policies outlining ethical standards against the updated ICSC standards of conduct

Result 3: reduced ethical risks arising from the conduct of outside activities

Proposed programme plan for 2024

1.345 There has been an increasing volume of requests for advice on outside activities. While staff may choose to engage in social and charitable outside activities, those outside activities that involve leadership and policy-making roles for outside entities require expert conflict-of-interest advice and prior approval. Such advice ensures that the proposed activities are not in conflict with a staff member’s official duties, incompatible with his or her status of an international civil servant or against the interest of the United Nations, nor contravene local laws. The Ethics Office provides ethics advice on outside activities in line with its mandate.

Lessons learned and planned change

1.346 The lesson for the Ethics Office was the need to provide timely, comprehensive and consistent advice to staff, both individually and in groups, on outside activities in an increasingly complex, changing environment. The Ethics Office continues to receive a high number of advice requests on outside activities. In applying the lesson, the Ethics Office will develop and facilitate the delivery of the 2023 Leadership Dialogue to enhance understanding among personnel of ethical considerations surrounding the personal use of social media, with practical guidance on its appropriate use. The Ethics Office will also facilitate greater inter-agency collaboration and coordination to ensure that requests for advice on complex cases of outside activities are effectively addressed in a harmonized and timely manner.

Table 1.142
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
United Nations system-wide personnel have access to coherent advice on political activities during the COVID-19 pandemic	United Nations personnel engage in scenario-based exercises on actual and potential day-to-day ethical challenges, including conflicts of interest, through interactive workshops	United Nations personnel request and receive advice on outside activities (414 queries)	Engagement by United Nations leadership and personnel on the personal use of social media, through the 2023 Leadership Dialogue	Ethics Panel of the United Nations and the Ethics Network of Multilateral Organizations member entities affiliated with CEB develop common guidance on outside activities

Legislative mandates

1.347 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

60/1	2005 World Summit Outcome (para. 61 (d))	63/250; 71/263; 77/278	Human resources management
60/248	Special subjects relating to the proposed programme budget for the biennium 2006–2007	70/305	Revitalization of the work of the General Assembly
60/254	Review of the efficiency of the administrative and financial functioning of the United Nations		

Deliverables

1.348 Table 1.143 lists all deliverables of the Ethics Office.

Table 1.143
Ethics Office: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report of the Secretary-General to the General Assembly on the activities of the Ethics Office	1	1	–	–
2. Report of the Ethics Office to the General Assembly on its activities of the Ethics Office	–	–	1	1
Substantive services for meetings (number of three-hour meetings)	6	6	6	6
3. Meetings of the Advisory Committee on Administrative and Budgetary Questions	3	3	3	3
4. Meetings of the Fifth Committee	3	3	3	3
C. Substantive deliverables				
Consultation, advice and advocacy: expert advice, guidance and technical assistance to staff on the United Nations standards of conduct and ethics issues.				

Part I Overall policymaking, direction and coordination

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: outreach campaigns to raise awareness of the work of the Office and information on ethics-related matters, booklets and presentations.

Digital platforms and multimedia content: website and social media.

E. Enabling deliverables

Internal justice and oversight: management of financial disclosure and declaration of interest statements at a 100 per cent compliance rate and coordination for assessment under the financial disclosure programme; expert advice to staff on the United Nations standards of conduct and ethics issues; and protection of staff members against retaliation for reporting misconduct or cooperation in duly authorized audits or investigations.

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

Overview

1.349 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 1.144 to 1.146.

Table 1.144

Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	1 664.0	1 850.6	–	–	–	–	–	1 850.6
Other staff costs	3.9	38.5	–	–	–	–	–	38.5
Consultants	–	16.8	–	–	(4.9)	(4.9)	(29.2)	11.9
Travel of staff	23.0	27.4	–	–	–	–	–	27.4
Contractual services	370.5	407.0	–	–	4.9	4.9	1.2	411.9
General operating expenses	6.2	23.0	–	–	–	–	–	23.0
Supplies and materials	0.1	4.8	–	–	–	–	–	4.8
Furniture and equipment	2.9	–	–	–	–	–	–	–
Total	2 070.6	2 368.1	–	–	–	–	–	2 368.1

Table 1.145

Proposed posts and post changes for 2024

(Number of posts)

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

Table 1.146

Proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes				2024 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
D-2	1	–	–	–	–	1
P-5	1	–	–	–	–	1
P-4	2	–	–	–	–	2
P-3	2	–	–	–	–	2
P-2/1	1	–	–	–	–	1
Subtotal	7	–	–	–	–	7

Part I Overall policymaking, direction and coordination

Category and grade	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
General Service and related						
GS (PL)	1	–	–	–	–	1
GS (OL)	1	–	–	–	–	1
Subtotal	2	–	–	–	–	2
Total	9	–	–	–	–	9

1.350 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 1.147 to 1.149 and figure 1.XXX.

1.351 As reflected in tables 1.147 (1) and 1.148 (1), the overall resources proposed for 2024 amount to \$2,368,100 before recosting and reflect no change compared with the appropriation for 2023.

Table 1.147

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total			
Programme of work	2 070.6	2 368.1	–	–	–	–	–	2 368.1	
Subtotal, 1	2 070.6	2 368.1	–	–	–	–	–	2 368.1	

(2) *Other assessed*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	1 090.8	1 063.7	71.2	6.7	1 134.9
Subtotal, 2	1 090.8	1 063.7	71.2	6.7	1 134.9

(3) *Extrabudgetary*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	826.7	1 172.1	–	–	1 172.1
Subtotal, 3	826.7	1 172.1	–	–	1 172.1
Total	3 988.1	4 603.9	71.2	1.5	4 675.1

Section 1 Overall policymaking, direction and coordination

Table 1.148
Proposed posts for 2024 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	Changes				Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other		
Programme of work	9	–	–	–	–	9
Subtotal, 1	9	–	–	–	–	9

(2) *Other assessed*

Component	2023 estimate	Change	2024 estimate
Programme of work	3	–	3
Subtotal, 2	3	–	3
Total	12	–	12

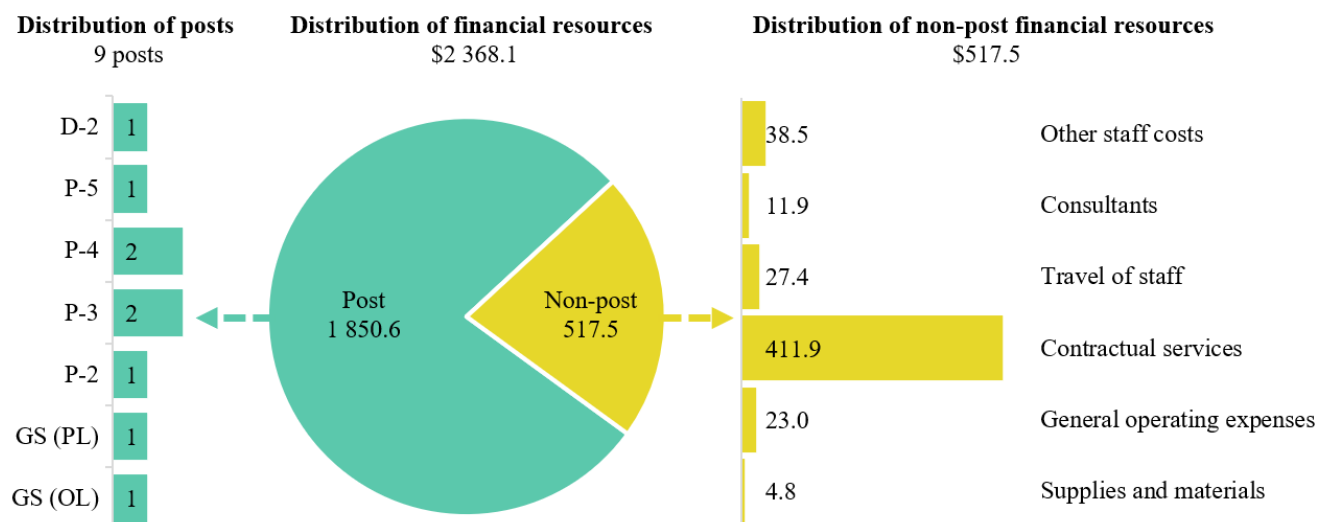
Table 1.149
Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

			Changes				Total	Percentage	2024 estimate (before recosting)
	2022 expenditure	2023 appropriation	Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 664.0	1 850.6	–	–	–	–	–	1 850.6	
Non-post	406.6	517.5	–	–	–	–	–	517.5	
Total	2 070.6	2 368.1	–	–	–	–	–	2 368.1	
Post resources by category									
Professional and higher		7	–	–	–	–	–	7	
General Service and related		2	–	–	–	–	–	2	
Total		9	–	–	–	–	–	9	

Figure 1.XXX
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

- 1.352 As reflected in tables 1.147 (2) and 1.148 (2), other assessed resources amount to \$1,134,900 and would provide for three posts and be utilized to provide support to staff in the field to achieve full compliance with expected standards of conduct. The increase of \$71,200 compared with the estimate for 2023 reflects mainly provisions for the engagement of a consulting firm with expertise to continue the independent review of staff files in connection with the financial disclosure programme, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)).
- 1.353 As reflected in table 1.146 (3), extrabudgetary resources amount to \$1,172,100. The resources would complement regular budget resources and would support the delivery of its mandates. The resources would also cover the administration of the financial disclosure programme for staff funded from extrabudgetary resources.
- 1.354 The extrabudgetary resources under the present section are subject to the oversight of the Ethics Office, which has delegated authority from the Secretary-General.
- 1.355 Information on the timely submission of documentation and advance booking for air travel is reflected in table 1.150. The Ethics Office will continue its 100 per cent compliance with the advance booking of air travel policy.

Table 1.150
Compliance rate
 (Percentage)

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

XII. Investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him

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

Overview

1.356 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in table 1.151.

Table 1.151
Evolution of financial resources by object of expenditure
 (Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Consultants	113.5	112.6	–	4.4	–	4.4	3.9	117.0	
Contractual services	1.5	–	–	1.6	–	1.6	–	1.6	
Total	115.0	112.6	–	6.0	–	6.0	5.3	118.6	

Explanation of variances by factor

Overall resource changes

New and expanded mandates

1.357 As reflected in table 1.151, resource changes reflect an increase of \$6,000 under consultants and contractual services, and would provide for the continuation of the planned scope of any further inquiry or investigation, in accordance with General Assembly resolution [77/252](#).

XIII. Resident coordinator system

Foreword

Over the course of 2024, continued investment will remain vital to strengthening the pivotal role of the resident coordinator system in enabling an effective response from the United Nations system to the needs of countries, especially amid the lingering and disproportionate socioeconomic impacts of the COVID-19 pandemic in developing countries, the rising challenges of climate change and the cascading effects of various armed conflicts throughout the globe. Against a backdrop of pressing and overlapping development challenges, the resident coordinator system will continue to play an essential role in ensuring that the United Nations development system collaborates more effectively and delivers tailored solutions to the needs of various countries to accelerate action towards the achievement of the Sustainable Development Goals and leaving no one behind.

Investment in the reinvigorated resident coordinator system has enabled effective leadership for 130 United Nations country teams, supported by enhanced capacities in resident coordinator offices and by Development Coordination Office teams at the regional and global levels. This has led to more high-quality, integrated policy and programming, increasing the coherence and effectiveness of United Nations team responses to national priorities. In this context, the resident coordinator system will continue to convene, mobilize and support United Nations entities, Governments, donors and all stakeholders in building broad coalitions of partners for Sustainable Development Goal solutions and financing.

The difference that the resident coordinator system makes to catalyse development impact to improve the lives of people can be realized only to the extent that the system is enabled to do so. Accordingly, adequate, predictable and sustainable funding for the resident coordinator system is imperative for the consistent achievement and maintenance of tangible outcomes from investment. As we work to ensure a more suitable funding formula for the resident coordinator system, we continue to count on the support of all Member States.

(Signed) Oscar **Fernandez-Taranco**
Assistant Secretary-General for Development Coordination

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

Overall orientation

Mandates and background

- 1.358 General Assembly resolution [72/279](#) on the repositioning of the United Nations development system and the Economic and Social Council segment on operational activities for development guide the scope and implementation of the activities of the resident coordinator system. In line with resolutions [72/279](#) and [76/4](#), the substantive mandates of the resident coordinator system are derived from the 2030 Agenda for a more prosperous world for people and the planet. The management of the resident coordinator system rests with the Development Coordination Office, with resident coordinators reporting directly to the Secretary-General. Resident coordinators are the designated representatives of the Secretary-General for development operations at the country level. At the heart of the resident coordinator system are 130 resident coordinators leading 130 United Nations country teams operating in 162 countries and territories.

Programme of work

Objective

- 1.359 The objective, to which the resident coordinator system contributes, is to accelerate Member States' progress towards achieving the Sustainable Development Goals through strengthened United Nations development leadership, robust coordination mechanisms, tools and frameworks, the effective management of joint resources and improved transparency of results to improve the impact, efficiency and effectiveness of operational activities for development at the country, regional and global levels.

Strategy and external factors for 2024

- 1.360 To contribute to the objective, the resident coordinator system will scale up partnerships-driven development support to national Governments in order to implement the 2030 Agenda by strengthening the design and implementation of United Nations Sustainable Development Cooperation Frameworks. Specifically, the resident coordinator system will:
- (a) Build a cadre of resident coordinators whose skills are tailored to various development contexts and increase the diversity in the resident coordinator cohort, including geographical representation, professional background and language skills;
 - (b) Support United Nations country teams in delivering individual and collective results, supported by the Development Coordination Office at the global and regional levels, to equip them with the capacities and resources required;
 - (c) Develop, as requested, global policy and guidelines in support of the United Nations Sustainable Development Group and its subsidiary groups and task teams;
 - (d) Utilize online platforms, websites and reporting, including the annual United Nations country results reports, to increase the availability of information on and raise awareness of the resident coordinator system and United Nations development system efforts and activities to support the 2030 Agenda and the decade of action for the Sustainable Development Goals at the global, regional and national levels;
 - (e) Continue to roll out a revamped UN-Info, with improvements in data quantity, quality and applications, as the central platform for transparency and data relating to results achieved in

implementing United Nations Development Assistance Frameworks and United Nations Sustainable Development Cooperation Frameworks;

- (f) Accelerate the implementation of business operations strategies and the consolidation of local and global operational functions into common back offices and global shared services, and expand the number of common premises to ensure greater efficiencies at the national level;
- (g) Continue to leverage catalytic funding provided by the Joint Sustainable Development Goals Fund to expand opportunities under its two primary outcome areas of promoting integrated policy and leveraging financing ecosystems and catalytic investment for the Sustainable Development Goals. Aligned with these two outcomes, the Fund will launch dedicated financing vehicles regarding key thematic priorities with cross-organizational and cross-sectoral synergies for the 2030 Agenda, including food systems, climate action and energy, digital transformation, decent jobs and universal social protection, Goal localization, solutions to internal displacement and transforming education, under the leadership of the resident coordinators and based on the specific needs of the United Nations country teams and in coordination with thematic inter-agency coordination mechanisms;
- (h) In line with intergovernmental commitments, support Member States in addressing and proactively managing risks and in taking preventive action vis-à-vis increasing and compounding actual, anticipated and unforeseen crises, including health emergencies, cost-of-living pressures and the impact of other global crises. This approach will be anchored firmly within the United Nations Sustainable Development Cooperation Frameworks.

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

- (a) A stronger convening role for the broad system of development stakeholders, to offer countries interdisciplinary, coherent and future-informed policy solutions to advance the achievement of the Sustainable Development Goals;
- (b) A coherent and transparent approach to development operations at the national, regional and global levels, including consistent implementation of system-wide priorities, policies and approaches across United Nations Sustainable Development Group entities;
- (c) Strengthened partnerships to accelerate the progress made by Member States in the attainment of the Sustainable Development Goals, including by attracting and leveraging public and private financing for the Goals;
- (d) Increased financial resources and effectiveness for United Nations programme implementation through reduced costs and the increased agility of the United Nations development activities;
- (e) The safeguarding of lives and livelihoods by continuing to address the socioeconomic and long-term impacts of multiple and interlocking crises, with attention given to those hit hardest.

1.362 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:

- (a) Adequate donor funding for the resident coordinator system, as well as for the Joint Sustainable Development Goals Fund and other key pooled funds;
- (b) Continued engagement by Member States on the funding compact and the implementation of related commitments to ensure that the quality and quantity of funding allows the United Nations development system to maximize its comparative advantages and further incentivize United Nations coherence and unity of purpose;

1.363 With regard to inter-agency coordination and liaison, the resident coordinator system will continue to serve as the secretariat to the United Nations Sustainable Development Group and will continue to actively coordinate member United Nations entities at the principal, director and technical levels. The resident coordinators will continue to lead United Nations country teams in supporting national plans and priorities.

1.364 With regard to cooperation with other entities at the global, regional, national and local levels, the resident coordinator system will continue to work closely with Member States, United Nations

development entities, Secretariat entities, including peacekeeping and special political missions, international financial institutions and civil society partners, to advance the Sustainable Development Goals and the 2030 Agenda.

- 1.365 The resident coordinator system integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The resident coordinator system will continue to strengthen the dedicated outcome on gender equality and will help United Nations country teams to: (a) report on the gender equality marker to track planned or actual investment for gender equality and the empowerment of women; and (b) advance gender-responsive achievement of the Sustainable Development Goals.
- 1.366 In line with the United Nations Disability Inclusion Strategy, the resident coordinator system will focus on implementation of the Strategy across the resident coordinator system and support United Nations country teams in implementing and reporting on the Strategy, building on the 100 per cent reporting rate achieved in 2022.

Impact of the pandemic and lessons learned

- 1.367 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular the use of virtual technology to conduct some of the resident coordinator system's activities that would ideally be done in person, including stakeholder engagement and capacity-building activities.
- 1.368 The Development Coordination Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including adopting innovative approaches and online communication tools and building staff capacities to improve the quality of virtual engagements within the resident coordinator system and its collaboration with United Nations development system entities. The Office will continue to leverage these approaches in 2024, as appropriate.

Evaluation activities

- 1.369 The following evaluations completed in 2022 have guided the proposed programme plan for 2024:
- (a) An OIOS evaluation of the Development Coordination Office regional support;
 - (b) 12 evaluations under the United Nations Development Assistance Framework and United Nations Sustainable Development Cooperation Framework, including 8 in the Africa region, 3 in the Asia and the Pacific region and 4 in the Latin America and the Caribbean region. To date, a final report has been published on five of these.
- 1.370 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. For example, recent findings suggest that, robust evaluation guidelines notwithstanding, insufficient evaluation capacities at the global, regional and country level and the lack of a culture of evaluation continue to be a challenge. The direct support and engagement of the Development Coordination Office with individual United Nations Sustainable Development Cooperation Framework evaluations has increased the quality and relevance of the final evaluation reports. The Office will continue to advocate sufficient budgeting for planned Cooperation Framework evaluations and their use to inform the design of new planning instruments. The Office will also increase its in-country support through well-resourced and in-person training aimed at improving the evaluation processes and the quality of final evaluation reports.
- 1.371 A total of 33 United Nations Sustainable Development Cooperation Framework evaluations, namely, 10 in the Africa region, 2 in the Arab States region, 4 in the Asia and the Pacific region, 12 in the Europe and Central Asia region and 5 in the Latin America and the Caribbean region, are planned for 2024.

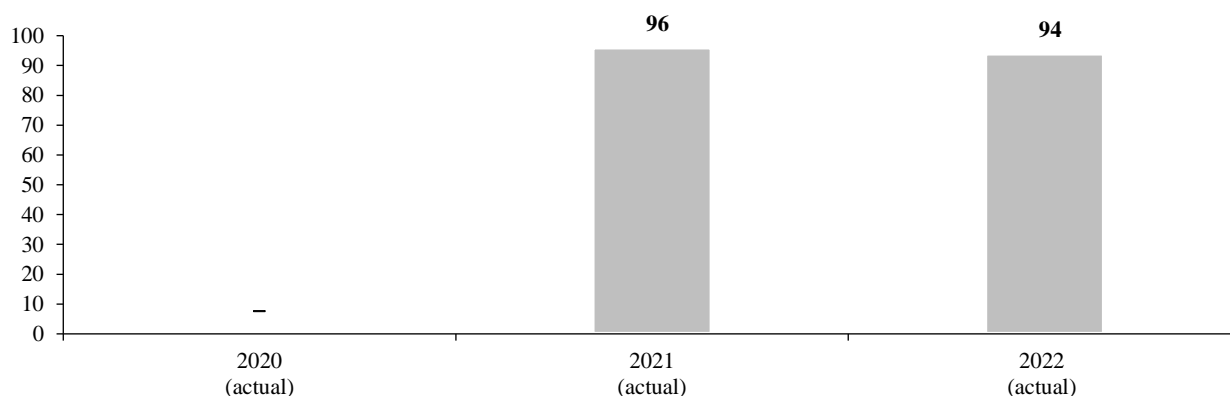
Programme performance in 2022

Improved aid effectiveness for Sustainable Development Goal advancement and alignment of United Nations system development activities to national priorities

- 1.372 Through the leadership of resident coordinators, the new generation of United Nations Sustainable Development Cooperation Frameworks were produced, and they ensure a greater alignment of the work of the United Nations with that of national development strategies to advance the achievement of the Sustainable Development Goals by countries, with the overarching objective of the eradication of poverty in all its forms and dimensions. The resident coordinators raised the ambition for United Nations support to address complex challenges, enabled access to United Nations expertise, including from specialized entities physically located outside the countries, and led increased collective work through joint programmes, supported by pooled funds. The focus on the systematized reporting of progress data through the common UN-Info platform has added greater transparency and accountability, contributing to improved programme country confidence.
- 1.373 Progress towards the objective is presented in the performance measure below (see figure 1.XXXI).

Figure 1.XXXI

Performance measure: percentage of programme country Governments that indicate that United Nations Sustainable Development Cooperation Frameworks enable United Nations responses to be better aligned to national priorities and Goal advancement



Planned results for 2024

Result 1: countries enabled to mitigate the effects of COVID-19

Programme performance in 2022 and target for 2024

- 1.374 The programme's work contributed to 115 joint workplans of existing and newly developed United Nations Sustainable Development Cooperation Frameworks (or existing United Nations Development Assistance Frameworks) – normally endorsed by the joint United Nations-Government steering committee – being updated to integrate COVID-19 socioeconomic recovery plans into longer-term United Nations programming frameworks. In Barbados, Indonesia, Rwanda, St. Lucia and Uzbekistan, the resident coordinators leveraged the Joint Sustainable Development Goals Fund to support adaptive and inclusive social protection programmes. In Rwanda, these programmes aligned with the national strategy for transformation, including the Rwandan economic recovery plan and the economic recovery fund, and helped to shape the national social protection response and recovery programme, which met the planned target.
- 1.375 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 1.152).

Table 1.152
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
The resident coordinator effectively leads the United Nations emergency development offer to Governments during the COVID-19 pandemic through United Nations socioeconomic response plans and analysis. These plans cover a short- to medium-term development response, paving the way for a more sustainable recovery towards achieving the Sustainable Development Goals	The resident coordinator and the United Nations country team implemented socioeconomic response plans, in alignment with the longer-term United Nations programming frameworks, adjusting programming across country contexts to ensure that COVID-19 recovery is an integral part of a country’s development and Sustainable Development Goal strategy and, by the end of 2021, the response is folded into the joint workplans of the Cooperation Framework (or United Nations Development Assistance Frameworks, where appropriate)	115 joint workplans of existing and newly developed Cooperation Framework (or existing United Nations Development Assistance Frameworks), normally endorsed by the joint United Nations-Government steering committee, were updated to integrate COVID-19 socioeconomic response plans into longer-term United Nations programming frameworks	The resident coordinator and the United Nations country team provide effective support to Governments on achievement of the Sustainable Development Goals by including COVID-19 recovery into newly developed or adjusted ongoing Cooperation Frameworks, with an increasing focus on foresight and proactive risk management and prevention, in line with intergovernmental commitments	Governments receive structured and systematic guidance and support from United Nations country teams, including ideas, trends and risks about the future to anticipate and better prepare for change Cooperation Frameworks incorporate a foresight and proactive risk management approach for design and implementation

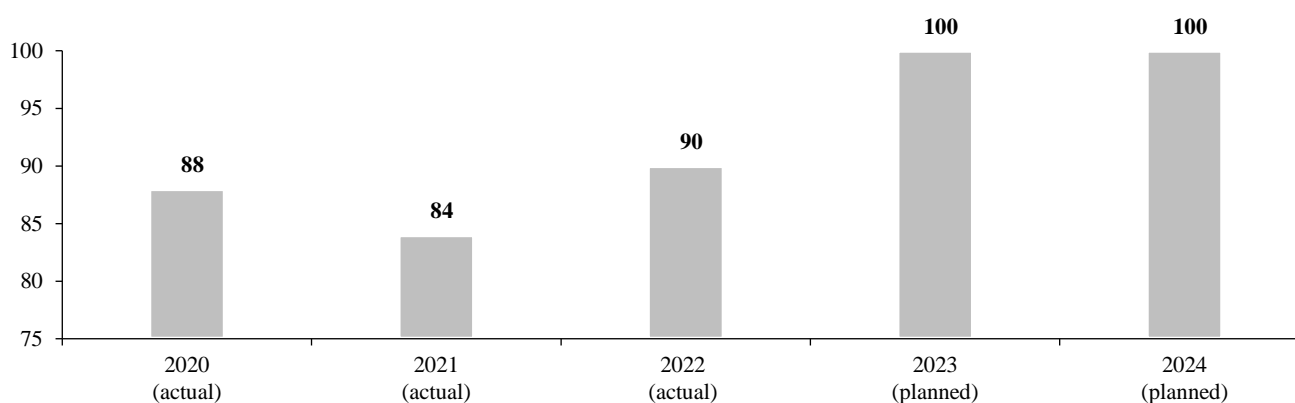
Result 2: countries access integrated advice on most transformational policy levers for achievement of the Sustainable Development Goals from the United Nations and relevant partners

Programme performance in 2022 and target for 2024

- 1.376 The programme’s work contributed to 90 per cent of programme country Governments agreeing that the United Nations development system provides integrated policy advice tailored to national needs and priorities, which met the planned target.
- 1.377 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 1.XXXII).

Figure 1.XXXII

Performance measure: percentage of programme country Governments that “agree” that the United Nations development system provides integrated policy advice tailored to national needs and priorities



Result 3: improved transparency and accountability of United Nations country teams’ joint programmatic work on the ground

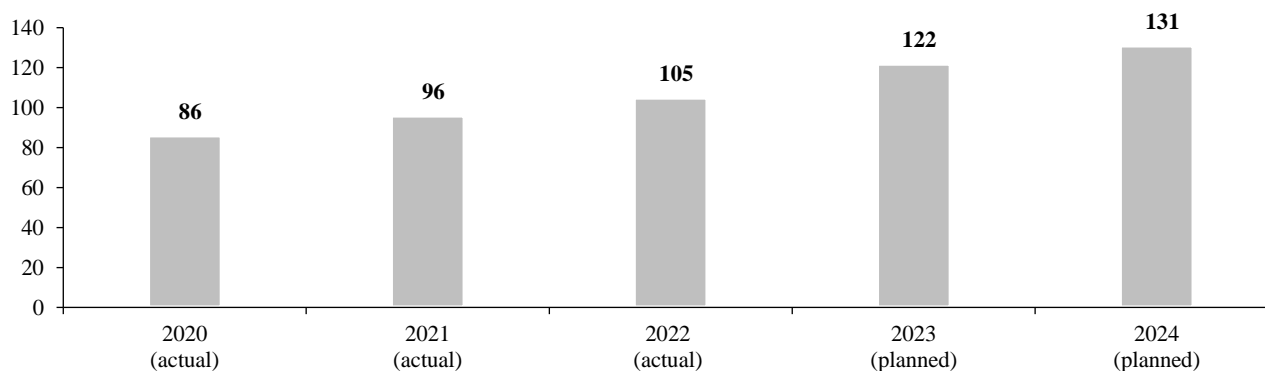
Proposed programme plan for 2024

- 1.378 Bolstering transparency and accountability has been a key initiative of the United Nations development system reform. The UN-Info digital coordination platform managed by the Development Coordination Office is an important tool for transparency and accountability efforts. It digitizes the operational activities of 130 United Nations country teams under the United Nations Sustainable Development Cooperation Framework and the business operations strategy, enabling United Nations country teams to have all their work done in country to implement the Cooperation Framework captured in one place and to jointly plan and identify synergies and efficiencies, as well as opportunities for joint programmes. Moreover, the UN-Info data feed 132 United Nations country team websites covering 33 languages, the global United Nations Sustainable Development Group website in all 6 official United Nations languages and the new Sustainable Development Group data portal, and the annual United Nations country results reports, including by making data visualization possible in a visually compelling way. Accordingly, it showcases how the United Nations supports Sustainable Development Goal achievement through the priorities agreed upon with the national Government. Going forward, covering all 130 United Nations country teams globally through UN-Info, improving the quality of data and further adding value to United Nations entities and external stakeholders is a priority. Similarly, country-level results will be increasingly aggregated at the global level through the reporting against a minimum set of global, quality-assured indicators to measure the United Nations system-wide contribution to the achievement of the Goals.

Lessons learned and planned change

- 1.379 The key lesson learned in the journey to bolster transparency and accountability is that buy-in from the United Nations country team leadership is necessary to bolster the quality of the country teams’ data available publicly on global and national platforms. In applying the lesson, the resident coordinator system will strengthen technical support to the 130 United Nations country teams to ensure that the United Nations development system entities prioritize UN-Info development data, including their quality assurance, as part of their regular planning. The aggregation of country-level results at the global level through a minimum set of indicators will help to improve the transparency and accountability of the United Nations system-wide contribution to the achievement of the Sustainable Development Goals to key stakeholders, in particular the people whom the United Nations serves.
- 1.380 Expected progress towards the objective is presented in the performance measure below (see figure 1.XXXIII).

Figure 1.XXXIII
Performance measure: number of United Nations country team joint workplans showcased through UN-Info



Legislative mandates

1.381 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

70/1	Transforming our world: the 2030 Agenda for Sustainable Development		of operational activities for development of the United Nations system
71/243 ; 75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system	74/238 ; 77/184	Operational activities for development of the United Nations system
72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review	76/4	Review of the functioning of the reinvigorated resident coordinator system, including its funding arrangement

Economic and Social Council resolutions

2019/15 ; 2020/23 ; 2022/25	Progress in the implementation of General Assembly resolution 71/243 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system
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Deliverables

1.382 Table 1.153 lists all deliverables of the programme.

Table 1.153

Resident coordinator system: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report of the Chair of the United Nations Sustainable Development Group on the Development Coordination Office, including on the contribution of the United Nations Sustainable Development Group to the Sustainable Development Goals	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
2. Meetings of the Fifth Committee	1	1	1	1
3. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
B. Generation and transfer of knowledge				
Technical materials (number of materials)	323	327	316	336
4. Common country analyses (new or annual update) to inform United Nations planning, programming and contribution to country-level implementation of the 2030 Agenda for Sustainable Development	131	104	131	132
5. United Nations country team reports to the universal periodic review	48	76	45	38
6. Evaluations of United Nations Sustainable Development Cooperation Frameworks	12	14	8	33
7. Annual reports on joint United Nations country team results	131	132	131	132
8. Annual consolidated progress report on the Joint Sustainable Development Goals Fund	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: consultation with Member States, regional organizations and the private sector on common action in support of development cooperation frameworks; and approximately 6 substantive briefings to Member States.				
D. Communication deliverables				
Digital platforms and multimedia content: UN-Info for use by partners as the central platform for transparency and data relating to the United Nations Sustainable Development Cooperation Framework results.				
Outreach programmes, special events and information materials: the Joint Sustainable Development Goals Fund will develop and launch at least 2 thematic windows to promote and finance thematic Sustainable Development Goal transformations.				
E. Enabling deliverables				
Administration: occupational health and safety for United Nations personnel and dependents; support for the design and implementation of the business operations strategies, common back offices, global shared services and common premises; timely issuance of Secretary-General’s delegation of authority to newly appointed resident coordinators and monitoring of accountability key performance indicators; and monitoring and effective implementation of the most recent management and accountability framework of the United Nations development and resident coordinator system.				
Legal services: negotiation on and conclusion of the legal framework to create an authorizing environment for the reinvigorated resident coordinator system with host countries.				

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

Overview

- 1.383 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in table 1.154.

Table 1.154

Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Grants and contributions ^a	13 442.5	13 442.5	–	–	–	–	–	13 442.5	
Total	13 442.5	13 442.5	–	–	–	–	–	13 442.5	

^a Represents the Secretariat share of the cost-sharing arrangement in the United Nations Sustainable Development Group, to be disbursed as a grant.

- 1.384 Pursuant to General Assembly resolution [72/279](#), the resident coordinator system is funded through a 1 per cent coordination levy on tightly earmarked non-core contributions to United Nations system development-related activities, a cost-sharing arrangement among the entities of the United Nations Sustainable Development Group and voluntary contributions. In 2024, the Secretariat share of the cost-sharing arrangement for entities of the Sustainable Development Group will remain at \$13,442,500, proposed to be funded from the regular budget. This amount represents no change compared with the appropriation for 2023.
- 1.385 The methodology for the calculation of the participating entity share and the amount for each participating entity is reflected in the report of the Secretary-General on revised estimates relating to the resident coordinator system under section I, Overall policymaking, direction and coordination ([A/73/424](#)). As requested by the General Assembly in its resolution [72/279](#), the cost-sharing methodology was reviewed in 2021 as part of a comprehensive review of the reinvigorated resident coordinator system, including its funding arrangements.
- 1.386 In line with the requests of the General Assembly, in its resolutions [72/279](#) and [77/262](#), to the Secretary-General to report annually to the Economic and Social Council at its operational activities for development segment on the implementation of the reinvigorated resident coordinator system, including its funding, to ensure accountability towards Member States, the Secretary-General has and continues to report annually to the Council on the implementation of the reinvigorated resident coordinator system, including its funding, to ensure accountability towards Member States. In April 2023, the Secretary-General submitted his report on the implementation of resolution [75/233](#) on the quadrennial comprehensive policy review of operational activities for development of the United Nations system ([A/78/72-E/2023/59](#)). In that report, the Secretary-General indicated his intention to request the Assembly, in a dedicated report in the second half of 2023, to reconsider the financing options put forward in the 2021 report entitled “Review of the functioning of the resident coordinator system: rising to the challenge and keeping the promise of the 2030 Agenda” ([A/75/905](#)).
- 1.387 For 2024, resources for the resident coordinator system include the special purpose trust fund and the locally mobilized resources. Under the special purpose trust fund, the resident coordinator system expects to generate a total of \$281.8 million of pooled funding, comprising \$155 million from voluntary contributions, \$77 million from the cost-sharing arrangement and \$50 million from the 1 per cent coordination levy. The distribution of the resources is reflected in tables 1.155 and 1.56. Under the locally mobilized resources, the resident coordinator system anticipates \$8.4 million of earmarked contributions to be received at the country level for activities financed by third parties

Section 1 Overall policymaking, direction and coordination

that are mobilized locally for functions that go beyond the core focus of the special purpose trust fund (reflected in table 1.155 under the country coordination component).

Overview of resources of the resident coordinator system

Table 1.155

Financial resources by component

(Thousands of United States dollars)

(a) Special purpose trust fund

<i>Component</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Changes</i>		<i>2024 estimate</i>
			<i>Total</i>	<i>Percentage</i>	
A. Executive direction and management	3 566.2	4 092.6	550.8	13.5	4 643.4
B. Programme of work					
1. Global coordination	14 465.6	16 466.4	(1 525.8)	(9.3)	14 940.6
2. Regional coordination	9 923.1	10 388.5	1 933.1	18.6	12 321.6
3. Country coordination	187 281.2	239 723.9	1 110.6	0.5	240 834.5
Subtotal, B	211 669.9	266 578.8	1 517.9	0.6	268 096.7
C. Programme support	10 398.7	11 155.0	(2 068.7)	(18.5)	9 086.3
Total	225 634.8	281 826.4	–	–	281 826.4

(b) Locally mobilized resources

<i>Component</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Changes</i>		<i>2024 estimate</i>
			<i>Total</i>	<i>Percentage</i>	
Country coordination	1 046.9	9 217.3	(809.0)	(8.8)	8 408.3
Total	1 046.9	9 217.3	(809.0)	(8.8)	8 408.3

Table 1.156
Financial resources by object of expenditure (special purpose trust fund)

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 estimate	Changes		2024 estimate
			Total	Percentage	
Posts	144 543.4	177 338.0	(8 304.8)	(4.7)	169 033.2
Other staff costs	11 254.6	2 679.5	(1 574.6)	(58.8)	1 104.9
Hospitality	147.9	1 327.7	(220.8)	(16.6)	1 106.9
Consultants	7 634.6	20 410.2	2 523.3	12.4	22 933.5
Travel of staff	10 494.8	11 513.8	778.5	6.8	12 292.3
Contractual services	8 122.5	27 317.6	(195.9)	(0.7)	27 121.7
General operating expenses	38 515.8	34 738.2	9 094.2	26.2	43 832.4
Supplies and materials	428.2	2 112.4	(642.4)	(30.4)	1 470.0
Furniture and equipment	4 493.0	4 389.0	(1 457.5)	(33.2)	2 931.5
Total	225 634.8	281 826.4	–	–	281 826.4

- 1.388 The overall resource requirements for 2024 amount to \$281.8 million for the special purpose trust fund for the resident coordinator system.
- 1.389 Resource requirements of \$281.8 million under the special purpose trust fund for 2024 are estimated at the same level as 2023 and include cost-neutral redeployments among the objects of expenditure. The redeployments reflect mainly increases of \$9.1 million under general operating expenses to cover the increased costs of rental of premises, utilities and maintenance of facilities, \$2.5 million under consultants as a result of the planned development of resident coordinator leadership capacities and \$0.8 million under travel of staff in the light of the continued easing of global travel restrictions. The increases are offset by decreases in other objects of expenditure, primarily under posts (\$8.3 million), reflecting the application of updated standard costs for posts; other staff costs (\$1.6 million), resulting from the increased recruitment efforts and onboarding of staff; and furniture and equipment (\$1.5 million) and supplies and materials (\$0.6 million), owing mainly to the removal of non-recurrent costs relating to acquisitions made during 2023.
- 1.390 The locally mobilized resources in the amount of \$9.2 million are distributed across the following objects of expenditure: other staff costs (\$4.6 million); consultants (\$2.8 million); travel of staff (\$0.9 million); and general operating expenses (\$0.9 million).
- 1.391 The estimated number of posts for the special purpose trust fund in 2024 is reflected in table 1.157. The estimated number of posts reflects a net increase of 12 posts compared with the 2023 estimates.

Section 1 Overall policymaking, direction and coordination

Table 1.157
Post resources by component for 2024

(Number of posts)

	<i>Professional and higher</i>									<i>General Service and related</i>		<i>National staff</i>		<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Subtotal</i>	<i>Principal level</i>	<i>Other level</i>	<i>National</i>		
												<i>Professional Officer</i>	<i>Local level</i>	
2023 estimates	–	3	47	79	115	172	27	–	443	8	5	413	404	1 273
2024 estimates														
A. Executive direction and management	–	1	1	–	5	3	4	–	14	2	1	–	–	17
B. Programme of work														
1. Global coordination	–	–	–	2	10	25	13	–	50	–	3	–	–	53
2. Regional coordination	–	–	5	1	8	13	6	–	33	–	–	–	8	41
3. Country coordination	–	3	40	75	91	129	2	–	340	–	–	413	396	1 149
Subtotal, B	–	3	45	78	109	167	21	–	423	–	3	413	404	1 243
C. Programme support	–	–	–	1	3	11	3	–	18	6	1	–	–	25
Total 2024 estimates	–	4	46	79	117	181	28	–	455	8	5	413	404	1 285
Change	–	1	(1)	–	2	9	1	–	12	–	–	–	–	12

Table 1.158
Distribution of resources by component

(Percentage)

<i>Component</i>	<i>2023 estimate</i>	<i>2024 estimate</i>
A. Executive direction and management	1.5	1.6
B. Programme of work		
1. Global coordination	5.8	5.3
2. Regional coordination	3.7	4.4
3. Country coordination	85.1	85.5
Subtotal, B	94.6	95.1
C. Programme support	4.0	3.2
Total	100.0	100.0

Budget by component

Executive direction and management

1.392 The proposed resources under executive direction and management would provide for the Office of the Assistant Secretary-General for Development Coordination. This Office provides strategic planning for the resident coordinator system, supports the Chair, Vice-Chair, principals and working mechanisms of the United Nations Sustainable Development Group and monitors strategic aspects of quadrennial comprehensive policy review implementation and progress-tracking. In addition, it is responsible for managing strategic partner relations and coordinating the engagement of the United

Part I Overall policymaking, direction and coordination

Nations development system with the Executive Committee/Deputies Committee mechanism and for providing oversight and strategic leadership of the Office of the Sustainable Development Group. The Assistant Secretary-General is responsible for the oversight of the 132 resident coordinator offices and the work of 123 Development Coordination Office staff. Two new posts were added under this component (1 P-5 and 1 P-3) to optimize and strengthen leadership capacities and functions, in particular in the areas of resource mobilization, intergovernmental relations and advocacy, as well as to optimize data and analytics capacities in line with the Data Strategy of the Secretary-General for Action by Everyone, Everywhere. One P-4 post was also reclassified to a P-5 post to strengthen the efforts and meet the requirements of results-based management. The distribution of resources is reflected in tables 1.159 and 1.160.

- 1.393 The extrabudgetary resources under the present component are subject to the oversight of the Office, which has delegated authority from the Secretary-General.

Table 1.159

Resource requirements: executive direction and management

(Thousands of United States dollars/number of posts)

Category	Resources			Posts	
	2023 estimate	2024 estimate	Variance	2023 estimate	2024 estimate
Post	3 313.0	4 060.5	747.5	15	17
Non-post	779.6	582.9	(196.7)	–	–
Total	4 092.6	4 643.4	550.8	15	17

Table 1.160

Requirements by object of expenditure: executive direction and management

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 estimate	2024 estimate	Variance
Posts	2 665.7	3 313.0	4 060.5	747.5
Other staff costs	477.7	298.4	88.2	(210.2)
Hospitality	–	8.0	8.6	0.6
Consultants	(17.5)	136.8	10.0	(126.8)
Travel of staff	166.4	158.1	180.4	22.3
Contractual services	16.6	6.5	27.0	20.5
General operating expenses	249.1	167.3	267.0	99.7
Supplies and materials	0.1	–	–	–
Furniture and equipment	8.1	4.5	1.7	(2.8)
Total	3 566.2	4 092.6	4 643.4	550.8

Programme of work

- 1.394 The distribution of resources under programme of work (global, regional and country coordination) is reflected in tables 1.161 and 1.162.

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Table 1.161

Resource requirements: programme of work

(Thousands of United States dollars/number of posts)

	<i>Resources</i>			<i>Posts</i>	
	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>	<i>2023 estimate</i>	<i>2024 estimate</i>
Global coordination	16 466.4	14 940.6	(1 525.8)	46	53
Regional coordination	10 388.5	12 321.6	1 933.1	41	41
Country coordination	239 723.9	240 834.5	1 110.6	1 149	1 149
Total	266 578.8	268 096.7	1 517.9	1 236	1 243

Table 1.162

Requirements by object of expenditure: programme of work

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>
Posts	137 622.4	169 635.0	159 788.1	(9 846.9)
Other staff costs	9 791.1	1 649.8	780.2	(869.6)
Hospitality	147.9	1 319.7	1 098.3	(221.4)
Consultants	7 668.3	20 193.3	22 923.5	2 730.2
Travel of staff	10 059.7	11 200.7	12 058.6	857.9
Contractual services	7 528.5	27 287.8	27 030.0	(257.8)
General operating expenses	34 001.0	28 874.6	40 097.2	11 222.6
Supplies and materials	427.1	2 072.4	1 430.0	(642.4)
Furniture and equipment	4 423.9	4 345.5	2 890.8	(1 454.7)
Total	211 669.9	266 578.8	268 096.7	1 517.9

Global coordination

1.395 Under global coordination, branches and sections of the Development Coordination Office at Headquarters work with entities and mechanisms of the United Nations Sustainable Development Group to improve the strategic and operational coherence of operational activities for development by fostering system-wide approaches and providing coordinated and, where relevant, integrated policy and strategic guidance to United Nations country teams. Responsibilities under global coordination are implemented by two branches and two sections: the Policy and Programming Branch, the Resident Coordinator System Leadership Branch, the Country Business Strategies Section and the Communications and Results Reporting Section. Seven posts were added under this component: four P-4 posts under the Communications and Results Reporting Section, in response to increasing demands for strategic communications and dynamic results reporting at the country, regional and global levels; and three P-4 posts under the Policy and Programming Branch to strengthen the Sustainable Development Goals transformation agenda and its key transitions and to further drive the implementation of the reform at the regional and country levels.

1.396 The distribution of resources for global coordination is reflected in tables 1.163 and 1.164.

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Table 1.163

Resource requirements: global coordination

(Thousands of United States dollars/number of posts)

Category	Resources			Posts	
	2023 estimate	2024 estimate	Variance	2023 estimate	2024 estimate
Post	10 082.5	12 352.9	2 270.4	46	53
Non-post	6 383.9	2 587.7	(3 796.2)	–	–
Total	16 466.4	14 940.6	(1 525.8)	46	53

Table 1.164

Requirements by object of expenditure: global coordination

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 estimate	2024 estimate	Variance
Posts	9 590.2	10 082.5	12 352.9	2 270.4
Other staff costs	956.4	1 041.9	297.8	(744.1)
Consultants	775.2	2 098.6	315.1	(1 783.5)
Travel of staff	412.8	724.0	255.4	(468.6)
Contractual services	413.9	1 277.9	920.4	(357.5)
General operating expenses	2 309.2	1 226.5	799.0	(427.5)
Supplies and materials	1.3	15.0	–	(15.0)
Furniture and equipment	6.6	–	–	–
Total	14 465.6	16 466.4	14 940.6	(1 525.8)

Regional coordination

1.397 The regional coordination function of the resident coordinator system focuses on overseeing and supporting the coherent and effective delivery of operational activities for development by resident coordinators and United Nations country teams through integrated policy programming and operational support, together with the regional teams of the United Nations Sustainable Development Group and the United Nations regional economic and social commissions.

1.398 The distribution of resources for regional coordination is reflected in tables 1.165 and 1.166.

Table 1.165

Resource requirements: regional coordination

(Thousands of United States dollars/number of posts)

Category	Resources			Posts	
	2023 estimate	2024 estimate	Variance	2023 estimate	2024 estimate
Post	7 118.1	7 542.7	424.6	41	41
Non-post	3 270.4	4 778.9	1 508.5	–	–
Total	10 388.5	12 321.6	1 933.1	41	41

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Table 1.166
Requirements by object of expenditure: regional coordination

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>
Posts	6 434.8	7 118.1	7 542.7	424.6
Other staff costs	1 348.0	607.9	482.4	(125.5)
Hospitality	–	24.0	11.9	(12.1)
Consultants	203.8	594.7	108.4	(486.3)
Travel of staff	717.5	919.9	3 566.1	2 646.2
Contractual services	88.8	194.2	129.6	(64.6)
General operating expenses	934.3	722.4	404.8	(317.6)
Supplies and materials	20.0	52.1	5.3	(46.8)
Furniture and equipment	175.9	155.2	70.4	(84.8)
Total	9 923.1	10 388.5	12 321.6	1 933.1

Country coordination

- 1.399 Country coordination consists of the work that resident coordinators undertake with the support of resident coordinator offices in leading United Nations development system support for the implementation of the 2030 Agenda at the country level. This is carried out in line with national priorities, needs and planning frameworks under the ownership and leadership of programme countries, in a coherent, coordinated and, where possible, integrated manner to maximize impact and sustainable development results.
- 1.400 The distribution of resources for country coordination is reflected in tables 1.167 and 1.168 (a) for resources under the special purpose trust fund and in table 1.168 (b) for resources under the locally mobilized resources.

Table 1.167
Resource requirements: country coordination (special purpose trust fund)

(Thousands of United States dollars/number of posts)

<i>Category</i>	<i>Resources</i>			<i>Posts</i>	
	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>	<i>2023 estimate</i>	<i>2024 estimate</i>
Post	152 434.4	139 892.5	(12 541.9)	1 149	1 149
Non-post	87 289.5	100 942.0	13 652.5	–	–
Total	239 723.9	240 834.5	1 110.6	1 149	1 149

Table 1.168
Requirements by object of expenditure: country coordination

(Thousands of United States dollars)

(a) Special purpose trust fund

<i>Object of expenditure</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>
Posts	121 597.4	152 434.4	139 892.5	(12 541.9)
Other staff costs	7 486.7	–	–	–
Hospitality	147.9	1 295.7	1 086.4	(209.3)
Consultants	6 689.3	17 500.0	22 500.0	5 000.0
Travel of staff	8 929.4	9 556.8	8 237.1	(1 319.7)
Contractual services	7 025.8	25 815.7	25 980.0	164.3
General operating expenses	30 757.5	26 925.7	38 893.4	11 967.7
Supplies and materials	405.8	2 005.3	1 424.7	(580.6)
Furniture and equipment	4 241.4	4 190.3	2 820.4	(1 369.9)
Total	187 281.2	239 723.9	240 834.5	1 110.6

(b) Locally mobilized resources

<i>Object of expenditure</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>
Other staff costs	534.7	4 608.7	3 169.2	(1 439.5)
Consultants	297.3	2 765.2	–	(2 765.2)
Travel of staff	64.7	921.7	205.6	(716.1)
Contractual services	97.5	–	2 968.7	2 968.7
General operating expenses	51.8	921.7	1 847.5	925.8
Supplies and materials	0.6	–	138.6	138.6
Furniture and equipment	0.3	–	78.7	78.7
Total	1 046.9	9 217.3	8 408.3	(809.0)

Programme support

1.401 Programme support services are provided by the Resident Coordinator System Business Management Branch in the Development Coordination Office, with the overall objective of managing the operations of the resident coordinator system to ensure full accountability for and oversight of the system. The Branch serves as the Executive Office of the Development Coordination Office and provides daily business services and administrative support to the Office at the global level, including on human resources, information technology, finance, travel, procurement and systems platform management. It is responsible for the development and oversight of and reporting on the Office’s headquarters budget. The Branch manages the operational relationship with the service providers of the resident coordinator system. It advises and provides backstopping support on business services to the Office’s regional desks and resident coordinator offices. It coordinates and oversees resident coordinator system results-based budgeting and regular reporting, including to the Fifth Committee. It is responsible for financial management and financial reporting on all sources of funds for the resident coordinator system. The Branch is also responsible for policy guidance on management accountability and oversight support for the Office in coordination with other offices within the Secretariat. Three new P-4 posts were added to augment the management support function provided to the entire resident coordinator system, principally in the areas of

Section 1 Overall policymaking, direction and coordination

strengthening human resources capacities to effectively serve the resident coordinator system workforce and ensuring the mandated compliance and oversight functions.

1.402 The distribution of resources for programme support is reflected in tables 1.169 and 1.170.

Table 1.169

Resource requirements: programme support

(Thousands of United States dollars/number of posts)

Category	Resources			Posts	
	2023 estimate	2024 estimate	Variance	2023 estimate	2024 estimate
Post	4 390.0	5 184.6	794.6	22	25
Non-post	6 765.0	3 901.7	(2 863.3)	–	–
Total	11 155.0	9 086.3	(2 068.7)	22	25

Table 1.170

Requirements by object of expenditure: programme support

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 estimate	2024 estimate	Change
Posts	4 255.3	4 390.0	5 184.6	794.6
Other staff costs	985.8	731.3	236.5	(494.8)
Consultants	(16.2)	80.1	–	(80.1)
Travel of staff	268.7	155.0	53.3	(101.7)
Contractual services	577.4	23.3	64.7	41.4
General operating expenses	4 265.7	5 696.3	3 468.2	(2 228.1)
Supplies and materials	1.0	40.0	40.0	–
Furniture and equipment	61.0	39.0	39.0	–
Total	10 398.7	11 155.0	9 086.3	(2 068.7)

XIV. United Nations Youth Office

Foreword

Today's generation of young people is among the largest, most interconnected and most educated in history, accounting for nearly 1.9 billion people, or 1 in every 4 people globally, with close to 90 per cent of them living in developing countries and nearly 20 per cent living in least developed countries.

At the same time, young people are growing up at a time marked by profound challenges, from conflicts and climate change to persistent inequalities, inadequate education, youth unemployment and the coronavirus disease (COVID-19) pandemic. For example, 244 million children and young people do not have access to education and, slight improvements notwithstanding, the total global number of unemployed young people is estimated to reach 73 million in 2022, 6 million above the pre-pandemic level. Moreover, while digital learning and remote working are now common, 2.2 billion children and young people worldwide do not have access to the Internet at home.

A total of 42 per cent of all forcibly displaced people are under the age of 18. Some 600 million people live in conflict-affected areas, and in many conflict-affected settings young people comprise 60 per cent of the population. Across all these areas, girls and young women are often disproportionately affected, with opportunities even harder to have access to.

However, young people are not passively accepting the world as it is. Instead, they are actively taking the lead in changing it, as innovators, activists and voices of progress. Online, in their communities and in the streets, they are championing the values of equity, justice and international cooperation and demanding that leaders act now to build a better world for all and to protect our planet.

Young people are a key demographic segment for advancing the principles and purposes of the Charter of the United Nations. They play an important role in the promotion of peace and security, sustainable development and human rights, and when meaningfully engaged as full-fledged partners they bring the innovative ideas, expertise and unwavering optimism needed to help us get the world back on track to secure a better future for all.

The establishment of the United Nations Youth Office through General Assembly resolution [76/306](#) will further elevate the global profile of the youth agenda and institutionalize efforts on young people in the United Nations system. The Youth Office will work to further strengthen the ability of the United Nations system to meaningfully engage young people in its work and to coordinate the United Nations system's overall work for and with young people.

(Signed) Jayathma **Wickramanayake**
Secretary-General's Envoy on Youth

A. Proposed programme plan for 2024

Overall orientation

Mandates and background

- 1.403 The United Nations has long recognized that the imagination, ideals and energy of young people are vital for the continuing development of the societies in which they live. In 1965, in its resolution [2037 \(XX\)](#), the General Assembly acknowledged the Declaration on the Promotion among Youth of the Ideals of Peace, Mutual Respect and Understanding between Peoples. In 1995, the Assembly adopted the World Programme of Action for Youth to the Year 2000 and Beyond in its resolution [50/81](#), which provided a policy framework and practical guidelines to improve the situation of young people. In 2007, the Assembly adopted the Supplement to the World Programme of Action for Youth to the Year 2000 and Beyond in its resolution [62/126](#), which provided further guidance on promoting the participation of young people in social and economic development. Since 2015, the Security Council, in its resolutions [2250 \(2015\)](#), [2419 \(2018\)](#) and [2535 \(2020\)](#), has called upon all relevant actors to increase the inclusive representation of young people in the prevention and resolution of conflict, including when negotiating and implementing peace agreements.
- 1.404 In 2013, the Secretary-General appointed the first Envoy on Youth. In 2018, to strengthen the coordination and accountability of the United Nations system with regard to its work on young people, the Secretary-General launched the United Nations Youth Strategy. The General Assembly, in its resolution [76/306](#), decided to establish the United Nations Youth Office as a dedicated office for youth affairs in the Secretariat, integrating the Office of the Secretary-General's Envoy on Youth. The Youth Office is responsible for leading engagement and advocacy for the effective advancement of youth issues across the work of the United Nations and for driving greater action, outreach, collaboration, coordination and accountability across the United Nations system's work on young people in the areas of peace and security, sustainable development and human rights, in all settings. The Youth Office plays a key role in bringing the United Nations closer to young people and young people closer to the United Nations by forging innovative partnerships and initiatives to enhance and systematize the engagement of young people in the work of the Organization, including through United Nations support to Member States in promoting effective youth engagement, participation and empowerment. The mandate derives from the priorities established in relevant resolutions and decisions of the Assembly and the Security Council, including Assembly resolutions [50/81](#), [62/126](#) and [76/306](#) and Council resolutions [2250 \(2015\)](#), [2419 \(2018\)](#) and [2535 \(2020\)](#).

Programme of work

Objective

- 1.405 The objective, to which this programme contributes, is to ensure meaningful engagement of young people in the work of the United Nations and accelerated action at the global, regional and country levels to empower young people around the world, to promote their rights and to address their needs.

Strategy and external factors for 2024

- 1.406 To contribute to the objective, the Youth Office will:
- (a) Lead engagement and advocacy for the advancement of youth issues across the United Nations in the areas of peace and security, sustainable development and human rights, through engagement with Member State representatives, principals of United Nations organs and senior management of United Nations entities and in close consultation with the young people of the world;

- (b) Promote meaningful, inclusive and effective engagement of young people and of youth-led and youth-focused organizations in the work of the United Nations, working in close collaboration across the United Nations system;
- (c) Encourage greater United Nations system-wide collaboration, coordination and accountability on the advancement of youth issues, including United Nations support to Member States, as appropriate and upon request, in promoting the effective and meaningful engagement, participation and empowerment of young people;
- (d) Provide regular updates and support to focal points on young people across the United Nations system and engage United Nations leadership to encourage the identification of additional youth focal points where they do not exist;
- (e) Engage with youth-focused envoys, representatives and offices of regional organizations on advancing youth issues;
- (f) Propose innovative approaches to advance multi-stakeholder initiatives on the engagement and empowerment of young people, for the consideration of Member States, including on quality and inclusive education, decent jobs, skills development, digital transformation and youth-led innovation and solutions;
- (g) Promote and facilitate intergenerational and intercultural dialogue, collaboration and solidarity by creating opportunities for young people to not only share and collaborate among one other, but also engage with Member States, the private sector, academia and the United Nations, including through intergovernmental policy forums;
- (h) Support efforts to enhance youth representation at the United Nations, including through increasing and improving the conditions of internships and employment opportunities for young people, especially for those from developing countries and with due regard to gender balance;
- (i) Support ongoing efforts towards the mobilization of financial and technical support and investment to promote and upscale quality and inclusive education and training, skills development, capacity-building and bridging the digital divide, in tandem with job creation, for young people and creating an enabling environment for harnessing their talents and abilities to contribute to their societies;
- (j) Conduct outreach to young people and to youth-led and youth-focused organizations, through innovative means, including the use of social media, narrative storytelling and audiovisual content, with an emphasis on the creation of multilingual assets and templates, where possible, for dissemination through United Nations country teams and United Nations information centres around the world.

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

- (a) Advancement of youth issues and youth engagement across the United Nations, in the areas of peace and security, sustainable development and human rights;
- (b) Action by Member States and regional organizations to ensure the effective and meaningful engagement, participation and empowerment of young people;
- (c) Amplified youth voices and increased opportunities for young people to contribute to the promotion of a peaceful, just and sustainable world;
- (d) Strengthened intergenerational and intercultural dialogue, collaboration and solidarity;
- (e) Multi-stakeholder initiatives on young people, including on promoting and scaling up quality and inclusive education and training, skills development, bridging the digital divide, job creation and the empowerment of young people;
- (f) Increased and improved youth representation at the United Nations.

- 1.408 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States continue to support the advancement of the situation of young people around the world, including in the implementation of the 2030 Agenda, the Addis Ababa Action Agenda, the Paris Agreement and the Sendai Framework for Disaster Risk Reduction 2015–2030, among other relevant international frameworks and agreements, and the attainment of the Universal Declaration of Human Rights;
 - (b) Sustained recognition by the global community of the important role that young people play in the promotion of peace and security, sustainable development and human rights;
 - (c) There is adequate extrabudgetary resources for action on young people and for ensuring meaningful youth engagement across the United Nations system, national, regional and global institutions and organizations, and initiatives.
- 1.409 With regard to cooperation with other entities at the global, regional, national and local levels, the Youth Office will continue the collaboration established by the Envoy on Youth and her Office with regional and national youth envoys and regional organizations such as the African Union, the Association of Southeast Asian Nations, the Caribbean Community, the European Union, the Organization for Security and Cooperation in Europe, the League of Arab States and the Pacific Island Forum. The Youth Office will also prioritize the forging of new relationships and the strengthening of existing ones with relevant youth organizations, civil society organizations, academia and the private sector.
- 1.410 With regard to inter-agency coordination and liaison, the Youth Office will continue to mobilize United Nations entities and United Nations country teams for improved coordination, collaboration and accountability on youth work across the United Nations system. The Youth Office will collaborate with the Department of Global Communications and other United Nations entities through the United Nations Youth Strategy communications group. The Youth Office will work with the Department of Management Strategy, Policy and Compliance, the Department of Operational Support and other members of the Strategy task team to improve internships and employment opportunities across the United Nations system. The Youth Office will partner with Office of the Envoy of the Secretary-General on Technology, UNICEF, the International Telecommunication Union, the Department of Global Communications, the Department of Economic and Social Affairs and the Office of Information and Communications Technology to address digital transformation challenges for young people and reduce the digital divide. The Youth Office will also contribute regularly to the work of various inter-agency working groups and will provide secretariat support to the inter-agency high-level steering committee and joint working group responsible for advancing coherent action by the United Nations system on youth-related matters.
- 1.411 The Youth Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate, by ensuring the meaningful participation of girls and young women in United Nations processes and intergovernmental decision-making, facilitating intergenerational discussions on women’s leadership within and outside the United Nations, promoting the integration of a gender perspective into youth inclusion and youth-led action by supporting platforms such as Young Leaders for the Sustainable Development Goals and the Youth Advisory Group on Climate Change and the principle of leaving no young person behind, and promoting discussions on sexual and reproductive health and rights as an integral part of the youth agenda.
- 1.412 In line with the United Nations Disability Inclusion Strategy, the Youth Office will advocate the meaningful participation of young persons with disabilities in the work of the United Nations. In consultation with young people with disabilities and their networks and organizations, the Youth Office will mainstream disability inclusion into all aspects of its work, with the aim of ensuring accessibility to opportunities, information and events, to the greatest extent possible. The Youth Office will co-chair the United Nations Youth Strategy disability task team within the overall system-wide coordination efforts on young people. As part of the task team’s work, the Youth Office will

disseminate the research findings on young people with disabilities conducted in 2023 and will advocate the implementation of the recommendations stemming from the research.

Planned results for 2024

Result 1: strengthened system-wide action for and with young people to address their needs, amplify their voices and advance their meaningful engagement

Proposed programme plan for 2024

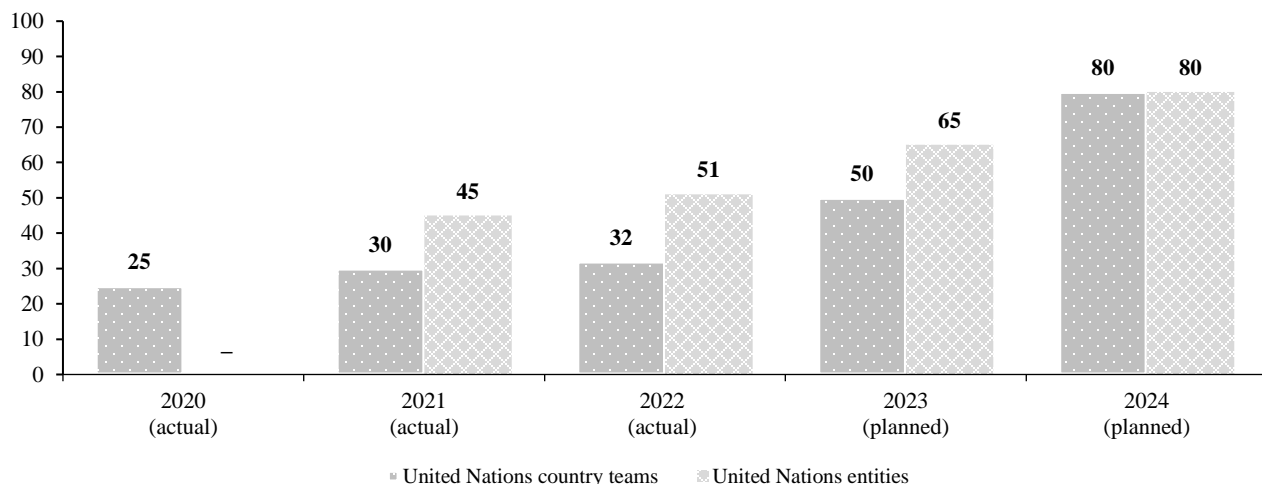
- 1.413 The United Nations Youth Strategy acts as an umbrella framework to guide the United Nations system in its work with and for young people and is intended to ensure that the United Nations work on youth issues is pursued in a coordinated, coherent and holistic manner. Under the overall framework of the Strategy, the Office of the Secretary-General's Envoy on Youth has worked closely with entities across the United Nations system to establish the foundations for system-wide implementation of the Strategy, including scorecards for performance measurement and accountability, mechanisms to institutionalize reporting on progress, and a range of knowledge products and toolkits. The United Nations Youth Office will continue this work by providing strategic guidance, capacity-building, knowledge management products and data analysis across the United Nations system to support the implementation of the Strategy.

Lessons learned and planned change

- 1.414 The lesson for the Youth Office was that engagement in inter-agency coordination mechanisms on young people was higher at the global and regional levels compared with the country level. In applying the lesson, the Youth Office will build on the work of the Office of the Secretary-General's Envoy on Youth and further engage with the Development Coordination Office, offices of the resident coordinator and members of the United Nations Sustainable Development Group to ensure implementation, coordination and joint programming at the country level for and with young people. The Youth Office will work to ensure that its support responds to the needs and gaps identified at the country level, including by providing an annual snapshot of progress made on young people by each United Nations country team and United Nations entity, undertaking country and regional visits, and documenting good practices and lessons learned from across the United Nations system. The Youth Office will also operate existing coordination mechanisms, comprising 130 United Nations country teams and 55 United Nations entities, to ensure coordinated United Nations support for young people at the country level that is aligned with the priorities set forth in the United Nations Sustainable Development Cooperation Frameworks.
- 1.415 Expected progress towards the objective is presented in the performance measure below (see figure 1.XXXIV).

Figure 1.XXXIV

Performance measure: percentage of United Nations country teams and United Nations entities that achieved a “green” performance rating for at least 80 per cent of all key performance indicators in the United Nations Youth Strategy scorecard^a



^a The scorecard covers 18 key performance indicators for United Nations entities and 19 for United Nations country teams related to United Nations Youth Strategy priority areas to assess progress made in the implementation of the Strategy. A “green” performance rating for a key performance indicator indicates achievement of the established milestone.

Legislative mandates

1.416 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

<p>50/81</p> <p>62/126</p>	<p>World Programme of Action for Youth to the Year 2000 and Beyond</p> <p>Policies and programmes involving youth: youth in the global economy – promoting youth participation in social and economic development</p>	<p>76/306</p>	<p>Establishment of the United Nations Youth Office</p>
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Security Council resolutions

<p>2250 (2015)</p> <p>2419 (2018)</p>	<p>2535 (2020)</p>
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Deliverables

1.417 Table 1.171 lists all deliverables of the programme.

Table 1.171

United Nations Youth Office: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	–	–	2	2
1. Report of the Secretary-General to the General Assembly on the activities of the United Nations Youth Office	–	–	1	1
2. Report of the Secretary-General to the Security Council on youth, peace and security	–	–	1	1
Substantive services for meetings (number of three-hour meetings)	–	–	10	10
3. Economic and Social Council youth forum	–	–	6	6
4. Meetings of the Security Council	–	–	1	1
5. Meetings of the Conference of State Parties to the Convention on the Rights of Persons with Disabilities	–	–	1	1
6. Meetings of the Advisory Committee on Administrative and Budgetary Questions	–	–	1	1
7. Meetings of the Fifth Committee	–	–	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	–	–	13	16
8. Training events for the Young Leaders for the Sustainable Development Goals	–	–	1	1
9. Training and workshops on the United Nations Youth Strategy	–	–	12	15
Publications (number of publications)			1	2
10. Progress report on the implementation of the United Nations Youth Strategy	–	–	1	1
11. Research report on young people with disabilities	–	–	–	1
Technical materials (number of materials)	–	–	2	4
12. Guidance on scorecards for United Nations country teams and United Nations entities on the United Nations Youth Strategy	–	–	1	1
13. Action guide for implementation of the United Nations Youth Strategy	–	–	1	1
14. Guidance for monitoring system-wide efforts on young people	–	–	–	1
15. Toolkit for young people briefers on engagement with United Nations bodies and mechanisms on peace and security	–	–	–	1
C. Substantive deliverables				
Consultation, advice and advocacy: 2 briefings for all Member States; 5 country visits and bilateral meetings with ministers responsible for young people and other high-level government officials; consultation with national and regional youth envoys; annual strategic meeting of the high-level steering committee of the United Nations Youth Strategy; and advocacy and policy round tables on enhancing youth representation at the United Nations.				
Databases and substantive digital materials: United Nations Youth Strategy scorecard reporting system and dashboard; and United Nations Youth Strategy online toolkit platform.				
D. Communication deliverables				
Outreach programmes, special events and information materials: “Youth 2030 Pulse” monthly newsletter; commemoration of International Youth Day, including partner advocacy campaigns, World Youth Skills Day and other relevant international days and observances; and launch events for new cohort of Young Leaders for the Sustainable Development Goals and for publications and reports of the United Nations Youth Office.				
Digital platforms and multimedia content: United Nations Youth Office website and social media accounts with regular updates on issues relevant to young people; and social media takeover campaigns with youth and youth-led networks.				

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

Overview

1.418 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 1.172 to 1.174.

Table 1.172

Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total Percentage		
Posts	–	1 655.2	1 257.0	–	–	1 257.0	76.0	2 912.2
Other staff costs	–	86.8	–	–	–	–	–	86.8
Hospitality	–	5.4	–	–	–	–	–	5.4
Consultants	–	107.5	–	–	–	–	–	107.5
Travel of staff	–	76.5	–	–	–	–	–	76.5
Contractual services	–	255.0	–	–	–	–	–	255.0
General operating expenses	–	33.4	–	–	–	–	–	33.4
Supplies and materials	–	8.7	–	–	–	–	–	8.7
Furniture and equipment	–	17.4	–	–	–	–	–	17.4
Grants and contributions	–	130.2	–	–	–	–	–	130.2
Total	–	2 376.1	1 257.0	–	–	1 257.0	52.9	3 633.1

Table 1.173

Proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	16	1 ASG, 1 D-1, 2 P-5, 5 P-3, 6 P-2, 1 GS (OL)
Proposed for 2024	16	1 ASG, 1 D-1, 2 P-5, 5 P-3, 6 P-2, 1 GS (OL)

Table 1.174

Proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
ASG	1	–	–	–	–	1
D-1	1	–	–	–	–	1
P-5	2	–	–	–	–	2
P-3	5	–	–	–	–	5
P-2	6	–	–	–	–	6
Subtotal	15	–	–	–	–	15

Section 1 Overall policymaking, direction and coordination

Category and grade	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
General Service and related						
GS (OL)	1	–	–	–	–	1
Subtotal	1	–	–	–	–	1
Total	16	–	–	–	–	16

1.419 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 1.175 to 1.177 and figure 1.XXXV.

1.420 As reflected in tables 1.175 (1) and 1.176 (1), the overall resources proposed for 2024 amount to \$3,633,100 before recosting, reflecting an increase of \$1,257,000 (or 52.9 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments.

Table 1.175

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Programme of work	–	2 376.1	1 257.0	–	–	1 257.0	52.9	3 633.1
Subtotal, 1	–	2 376.1	1 257.0	–	–	1 257.0	52.9	3 633.1

(2) *Extrabudgetary*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	–	–	961.2	–	961.2
Subtotal, 2	–	–	961.2	–	961.2
Total	–	2 376.1	2 218.2	93.4	4 594.3

Table 1.176

Proposed posts for 2024 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
Programme of work	16	–	–	–	–	16
Subtotal, 1	16	–	–	–	–	16

Part I Overall policymaking, direction and coordination

(2) *Extrabudgetary*

<i>Component</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
Programme of work	–	4	4
Subtotal, 2	–	4	4
Total	16	4	20

Table 1.177

Evolution of financial and post resources

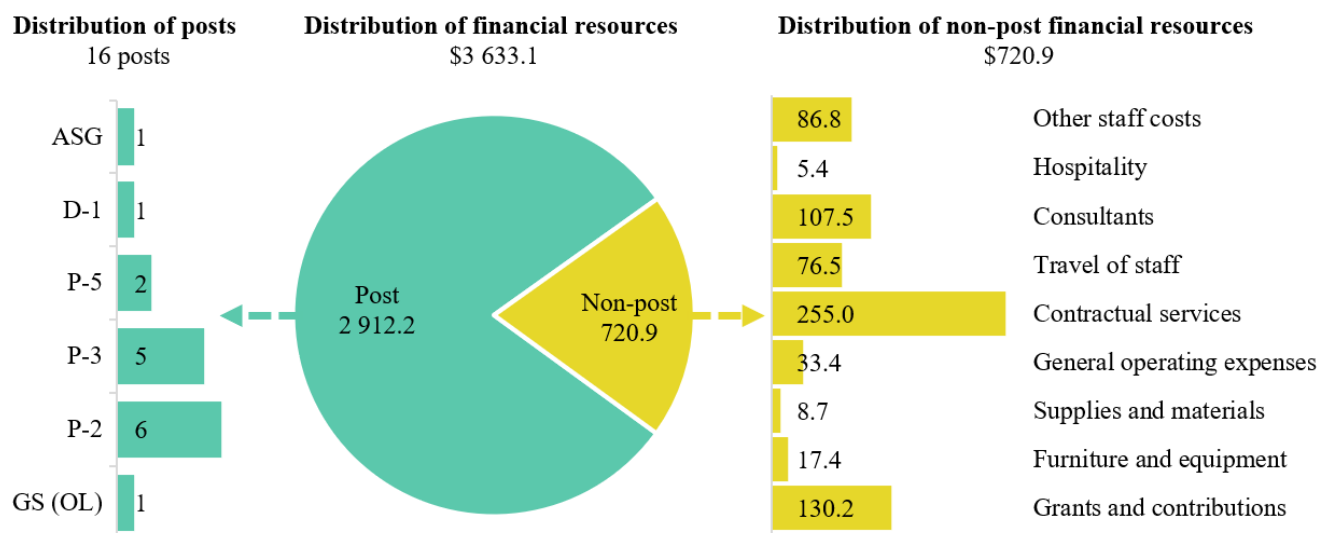
(Thousands of United States dollars/number of posts)

	2022 <i>expenditure</i>	2023 <i>appropriation</i>	<i>Changes</i>					2024 estimate <i>(before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	–	1 655.2	1 257.0	–	–	1 257.0	75.9	2 912.2
Non-post	–	720.9	–	–	–	–	–	720.9
Total	–	2 376.1	1 257.0	–	–	1 257.0	52.1	3 633.1
Post resources by category								
Professional and higher		15	–	–	–	–	–	15
General Service and related		1	–	–	–	–	–	1
Total		16	–	–	–	–	–	16

Figure 1.XXXV

Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Technical adjustments

- 1.421 As reflected in tables 1.175 (1) and 1.176 (1), resource changes represent an increase of \$1,257,000, relating to the delayed impact of 16 new posts that were established in 2023 pursuant to General Assembly resolution 76/306, with a vacancy rate of 50 per cent.

Extrabudgetary resources

- 1.422 As reflected in tables 1.175 (2) and 1.176 (2), extrabudgetary resources amount to \$961,200. The resources would complement regular budget resources and support the delivery of its mandates. The resources would be used mainly to strengthen capacity and support in the areas of youth political participation and advancement of the youth, peace and security agenda, and enable the Office to continue to commission and support research in youth-related areas and to facilitate dialogue with and for young people in various thematic areas pertinent to them.
- 1.423 The extrabudgetary resources under the present section are subject to the oversight of the Youth Office, which has delegated authority from the Secretary-General.
- 1.424 Information on the timely submission of documentation and advance booking of air travel is reflected in table 1.178.

Table 1.178
Compliance rate
 (Percentage)

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

XV. Office of data protection and privacy

A. Proposed programme plan for 2024

Overall orientation

Mandates and background

- 1.425 It is proposed that an office of data protection and privacy be established as an independent office responsible for assisting the Secretariat in ensuring respect for data protection and privacy in the use and processing of personal data by Secretariat entities, consistent with United Nations mandates. The mandate of the office derives from the priorities established in relevant General Assembly resolutions and decisions. The first recognition of the right to privacy in contemporary international law was enshrined in article 12 of the Universal Declaration of Human Rights. Subsequently, article 17 of the International Covenant on Civil and Political Rights and article 16 of the Convention on the Rights of the Child provided for specific rights not to be “subjected to arbitrary or unlawful interference with [one’s] privacy, family, home or correspondence”. The relevance of these rights in the digital sphere was recognized by the Assembly in 1989 and in 1990, when it adopted, respectively, resolutions [44/132](#) on guidelines for the regulation of computerized personal data files and [45/95](#) on guidelines for the regulation of computerized personal data files, for both Member States and international organizations. The Assembly has since continued to consider this issue actively, including through its resolutions [68/167](#), [69/166](#), [71/199](#), [73/179](#) and [75/176](#), by which it reaffirmed the right to privacy in the digital age.
- 1.426 All Secretariat entities, both at Headquarters and away from Headquarters, handle some degree of personal data in carrying out their diverse activities, all of which arise from their relevant mandates. Thematic, operation-oriented approaches to data protection and privacy have emerged over time in the light of the mandated activity for which each set of data is held. Among others, the Organization has developed internal rules and policies that apply to the privacy and protection of data concerning, for example, the staff of the Organization and other personnel, vulnerable populations (e.g., refugees and migrants), vendors, delegates and conference attendees. More recently, in an effort to create a more harmonized approach to data protection and privacy within the United Nations system organizations and keep up to date with best practices, the High-level Committee on Management adopted the personal data protection and privacy principles in 2018, setting out a basic framework for the processing of personal data by or on behalf of the United Nations system organizations in carrying out their mandated activities. The principles are intended to harmonize standards for data protection and privacy across the United Nations system, facilitate the accountable processing of personal data and ensure respect for the human rights and fundamental freedoms of individuals, in particular the right to privacy.
- 1.427 The 2020 Data Strategy of the Secretary-General for Action by Everyone, Everywhere highlighted data protection and privacy as a priority for the Organization, which initiated a process aimed at comprehensively improving data protection and privacy policies in the Secretariat, consistent with best practices. As part of that effort, the issuance of a Secretary-General’s bulletin to establish an overarching data protection and privacy policy for the Secretariat is envisaged, which will be aimed at facilitating the further implementation of the personal data protection and privacy principles and ensuring that personal data are processed in a non-discriminatory, gender sensitive manner, for purposes consistent with United Nations mandates and in a manner that respects the rights of individuals and groups. The bulletin will foster a comprehensive, coherent and cross-cutting approach to data protection and privacy at the Secretariat with regard to all its activities, both at Headquarters and away from Headquarters. It is also intended to serve as a basis for the harmonization of data protection and privacy policies across United Nations system organizations and the creation of an environment that facilitates the responsible flow, use and sharing of data in support of United Nations mandates.

- 1.428 As part of this improvement, the creation of a centralized data protection and privacy governance model to provide effective oversight, coordination and guidance on data protection and privacy management has emerged as a crucial component of a data protection and privacy framework and includes the establishment of an office of data protection and privacy that would support and monitor compliance with relevant rules, regulation, processes and policies of the Secretariat.

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

Overview

1.429 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 1.179 to 1.181.

Table 1.179

Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Posts	–	–	–	–	431.7	431.7	–	431.7
Other staff costs	–	–	–	–	147.6	147.6	–	147.6
Consultants	–	–	–	–	61.0	61.0	–	61.0
Travel of staff	–	–	–	–	41.1	41.1	–	41.1
Contractual services	–	–	–	–	157.4	157.4	–	157.4
General operating expenses	–	–	–	–	6.2	6.2	–	6.2
Supplies and materials	–	–	–	–	0.8	0.8	–	0.8
Furniture and equipment	–	–	–	–	5.5	5.5	–	5.5
Total	–	–	–	–	851.3	851.3	–	851.3

Table 1.180

Proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	–	
Establishment	4	Establishment of 1 D-2, 1 P-4, 1 P-3 and 1 GS (OL)
Proposed for 2024	4	1 D-2, 1 P-4, 1 P-3, 1 GS (OL)

Table 1.181

Proposed posts by category and grade

(Number of posts)

Category and grade	Changes				2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	
Professional and higher					
D-2	–	–	–	1	1
P-4	–	–	–	1	1
P-3	–	–	–	1	1
Subtotal	–	–	–	3	3

Section 1 Overall policymaking, direction and coordination

Category and grade	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
General Service and related						
GS (OL)	–	–	–	1	1	1
Subtotal	–	–	–	1	1	1
Total	–	–	–	4	4	4

1.430 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 1.182 to 1.184 and figure 1.XXXVI.

1.431 As reflected in tables 1.182 and 1.183, the overall resources proposed for 2024 amount to \$851,300 before recosting and reflect an increase of \$851,300 compared with 2023. Resource changes result from other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 1.182

Evolution of financial resources by source of funding and component

(Thousands of United States dollars)

Regular budget

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total			
Programme of work	–	–	–	–	851.3	851.3	–	851.3	
Subtotal, 1	–	–	–	–	851.3	851.3	–	851.3	

Table 1.183

Proposed posts for 2024 by source of funding and component

(Number of posts)

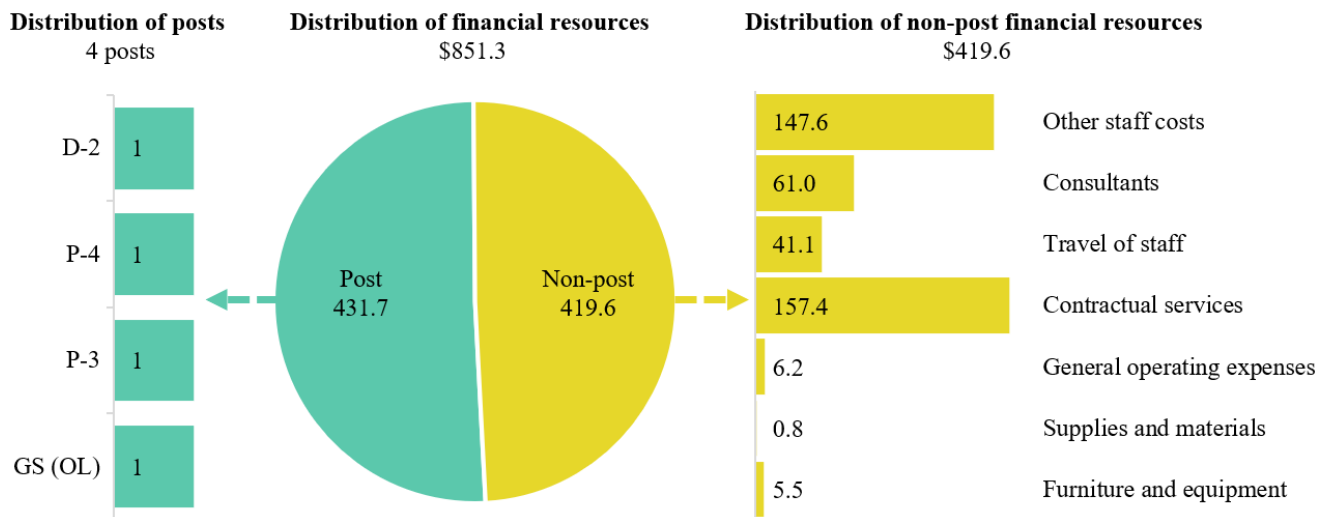
Regular budget

Component/subprogramme	Changes					Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total		
Programme of work	–	–	–	4	4	4	
Subtotal, 1	–	–	–	4	4	4	

Table 1.184
Evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	–	–	–	–	431.7	431.7	–	431.7	
Non-post	–	–	–	–	419.6	419.6	–	419.6	
Total	–	–	–	–	851.3	851.3	–	851.3	
Post resources by category									
Professional and higher		–	–	–	3	3	–	3	
General Service and related		–	–	–	1	1	–	1	
Total		–	–	–	4	4	–	4	

Figure 1.XXXVI
Distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Other changes

1.432 As reflected in table 1.182, resource changes reflect an increase of \$851,300 owing to the proposed establishment of an office of data protection and privacy as part of a process to comprehensively improve data protection and privacy practices at the Secretariat and facilitate the further implementation of the personal data protection and privacy principles. As part of the effort to enable centralized and effective oversight, governance, coordination and guidance on data protection and

privacy management at the Secretariat, it is proposed that the office be established under section 1, Overall policymaking, direction and coordination.

- 1.433 The functions of the Office would include the following:
- (a) Providing independent and impartial advice and support to the Secretary-General and entities on the measures to be taken to ensure compliance with the data protection and privacy rules, regulations, processes and policies of the Secretariat;
 - (b) Liaising with designated focal points in each entity, as required;
 - (c) Establishing and maintaining a reporting mechanism for receiving and disseminating requests made by individuals about their personal data;
 - (d) Chairing an internal data protection and privacy committee and supervising and managing the committee's secretariat;
 - (e) Developing training;
 - (f) Maintaining relevant documentation of information;
 - (g) Advising on measures to be taken to ensure compliance with data protection and privacy rules, regulations, processes and policies of the Secretariat in relation to Secretariat-wide systems and controls;
 - (h) Working with the Office of Information and Communications Technology, including in the development of data protection and privacy by design approaches;
 - (i) Reviewing the processing of data that fall within the scope of applicable data protection and privacy rules, regulations, processes and policies of the Secretariat;
 - (j) Monitoring and reporting to the Secretary-General on compliance with data protection and privacy rules, regulations, processes and policies of the Secretariat;
 - (j) Taking any other action necessary for compliance with and implementation of data protection and privacy rules, regulations, processes and policies of the Secretariat.
- 1.434 The increase of \$851,300 includes an increase of \$431,700 under posts, for the proposed establishment of four posts, comprising 1 D-2 (Chief Data Protection and Privacy Officer), 1 P-4 (Data Protection and Privacy Officer), 1 P-3 (Data Protection and Privacy Officer) and 1 General Service (Other level) (Administrative Assistant) (see annex III).
- 1.435 The increase of \$419,600 under non-posts reflects mainly provisions of \$147,600 under other staff costs for the proposed establishment of one temporary position of Associate Data Analyst (P-2) to support the implementation and management of compliance tools and solutions for data protection and privacy management and support the generation of strategic insights for the office during the initial phase of the establishment of the office; \$61,000 under consultants to provide expertise on data protection and privacy issues, \$157,400 under contractual services to cover the maintenance and hosting of compliance tools and solutions for data protection and privacy management, and related non-post resources to support the proposed establishment of four posts and one general temporary assistance position.
- 1.436 Information on the timely submission of documentation and advance booking for air travel is reflected in table 1.185.

Part I Overall policymaking, direction and coordination

Table 1.185

Compliance rate

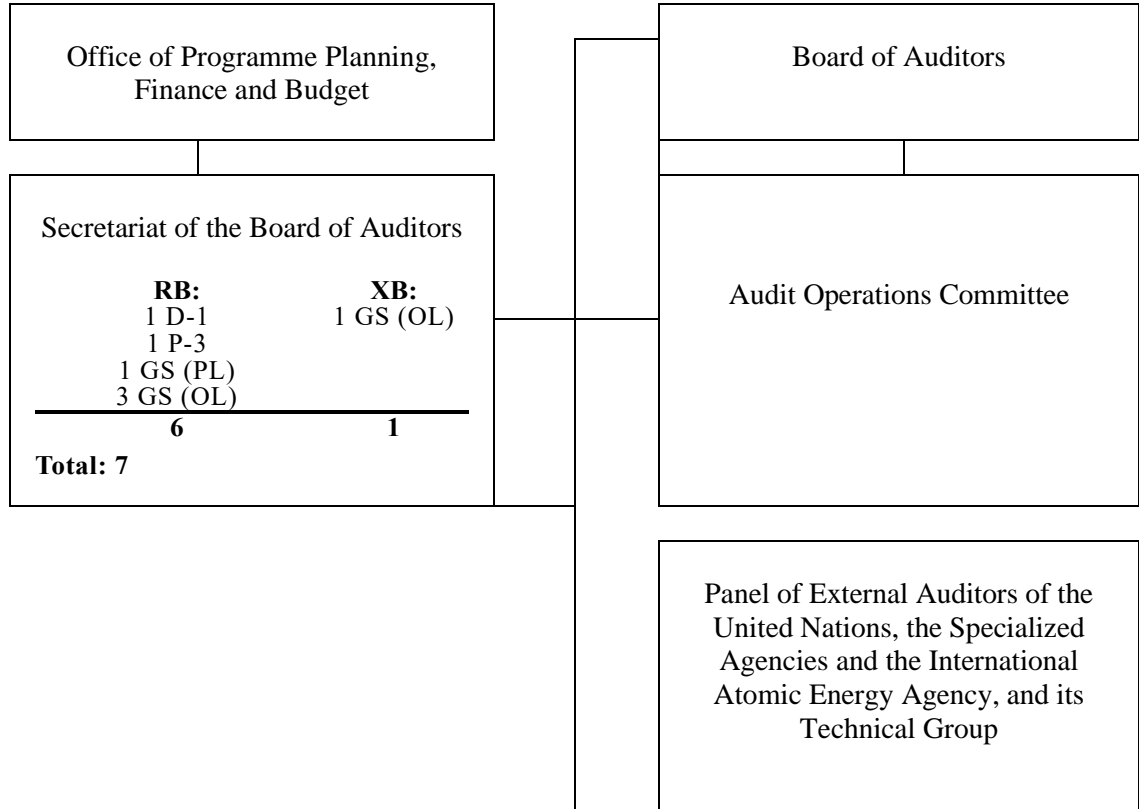
(Percentage)

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

Annex I

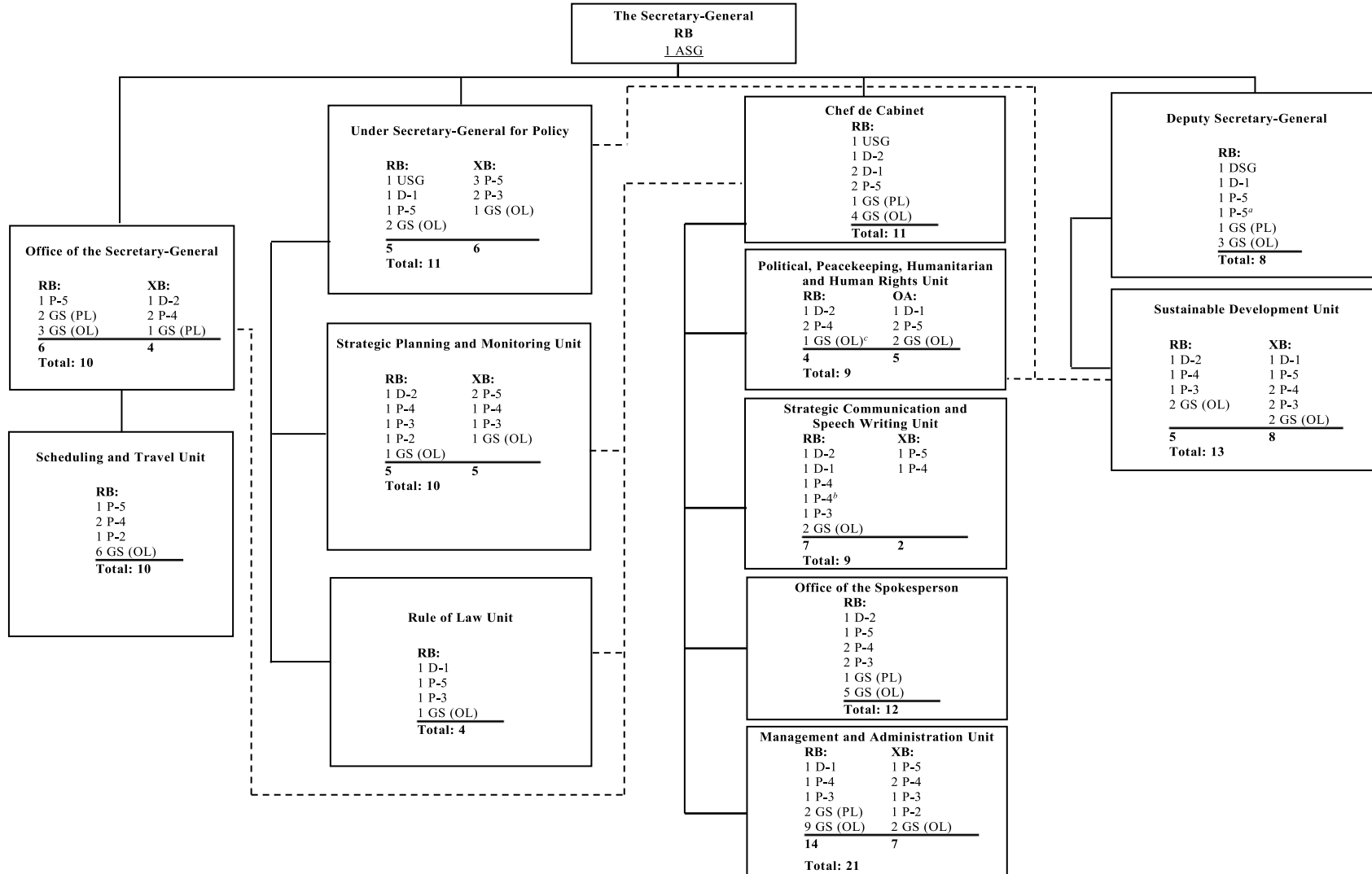
Organizational structure and post distribution for 2024

A. Board of Auditors



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

B. Secretary-General and Executive Office of the Secretary-General



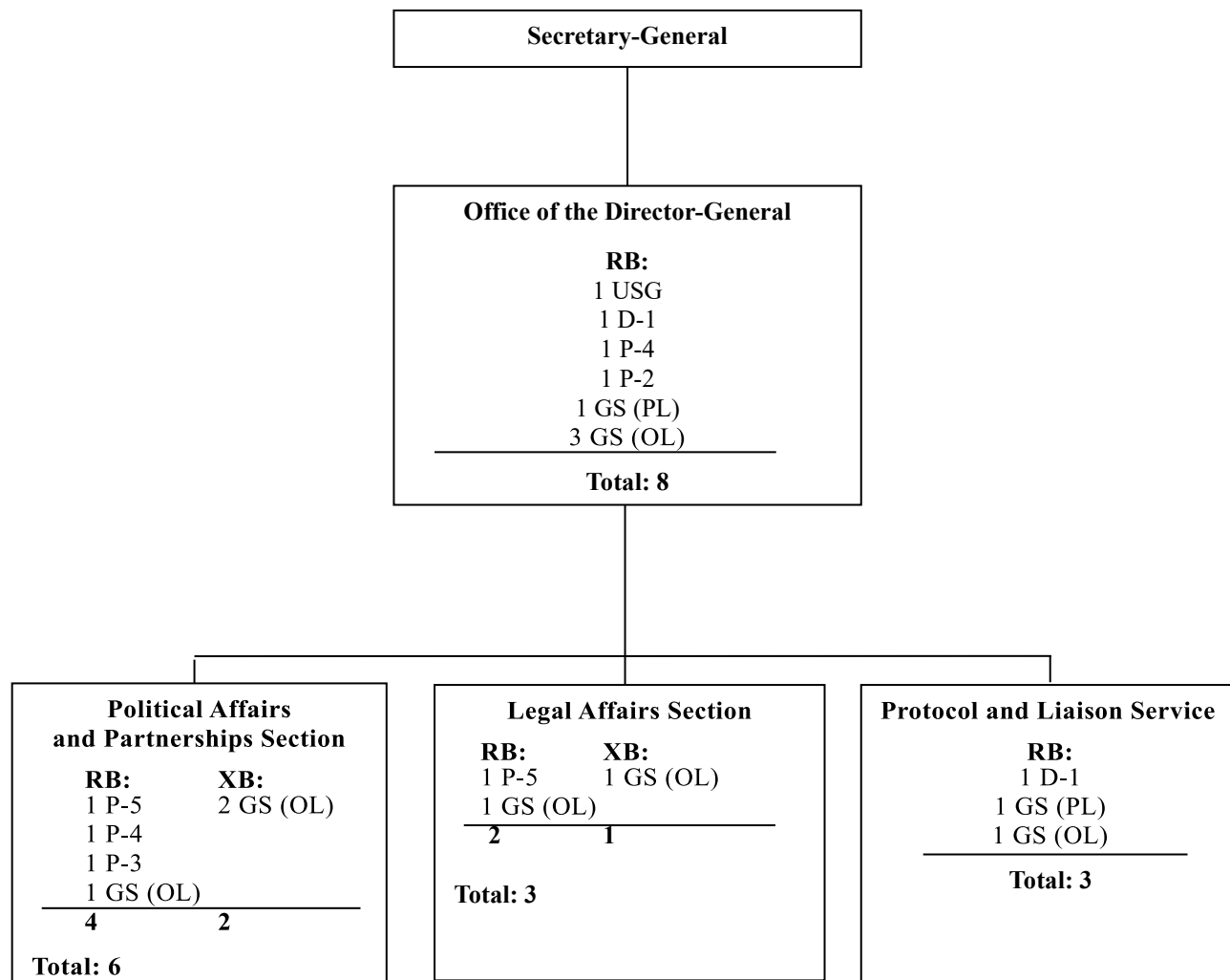
Abbreviations: ASG, Assistant Secretary-General; DSG, Deputy Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

^a Redeployment from the Strategic Communication and Speechwriting Unit.

^b Redeployment from the Deputy Secretary-General.

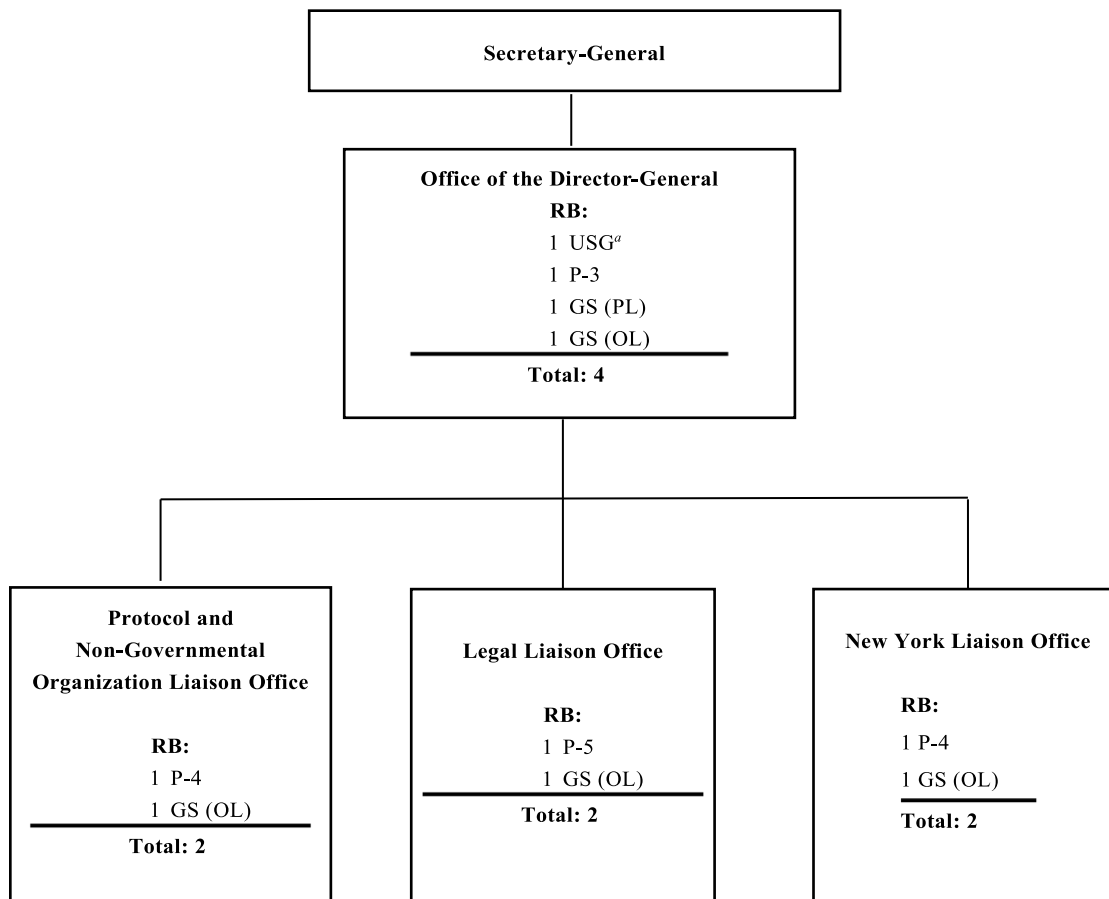
^c Redeployment from the Strategic Planning and Monitoring Unit.

C. Office of the Director-General, United Nations Office at Geneva



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

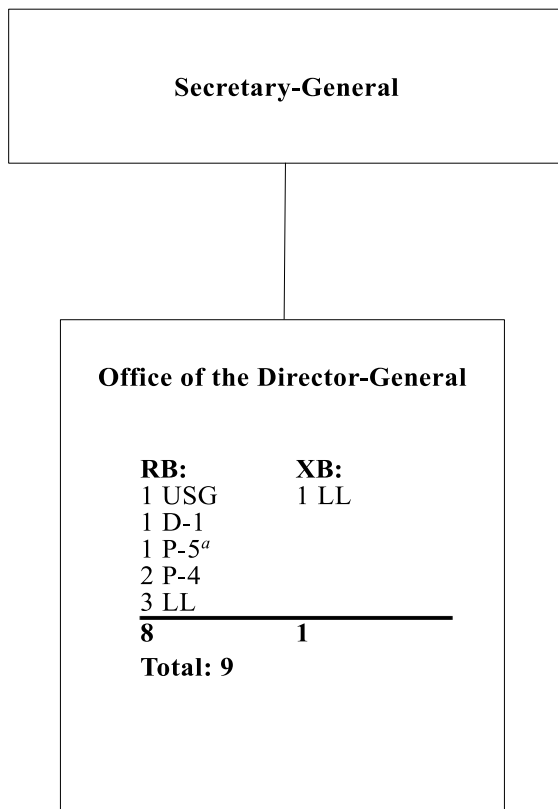
D. Office of the Director-General, United Nations Office at Vienna



Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); RB, regular budget; USG, Under-Secretary-General.

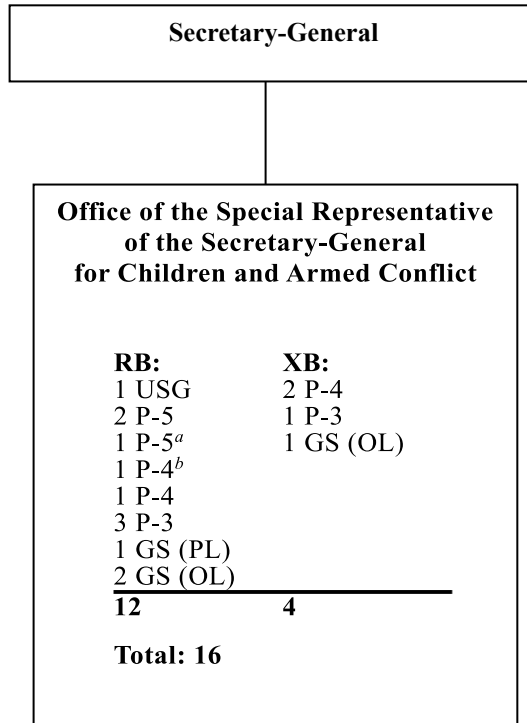
^a Reflected under the staffing complement of the United Nations Office on Drugs and Crime (sect. 16).

E. Office of the Director-General, United Nations Office at Nairobi



Abbreviations: LL (Local level); RB, regular budget; USG, Under-Secretary-General;
XB, extrabudgetary.
^a Establishment.

F. Office of the Special Representative of the Secretary-General for Children and Armed Conflict

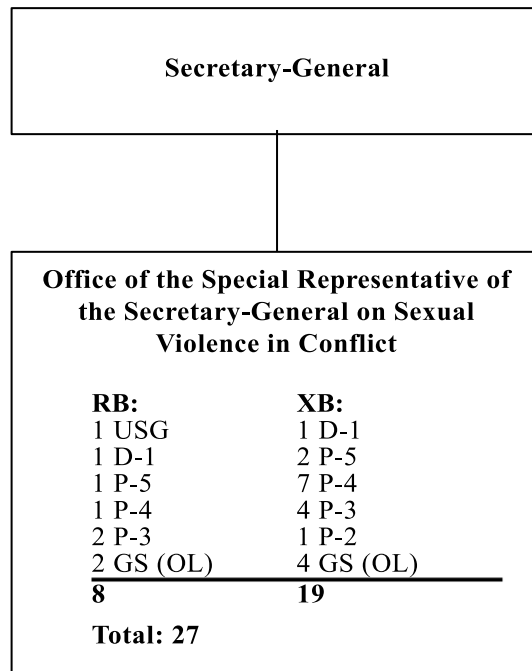


Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

^a Conversion.

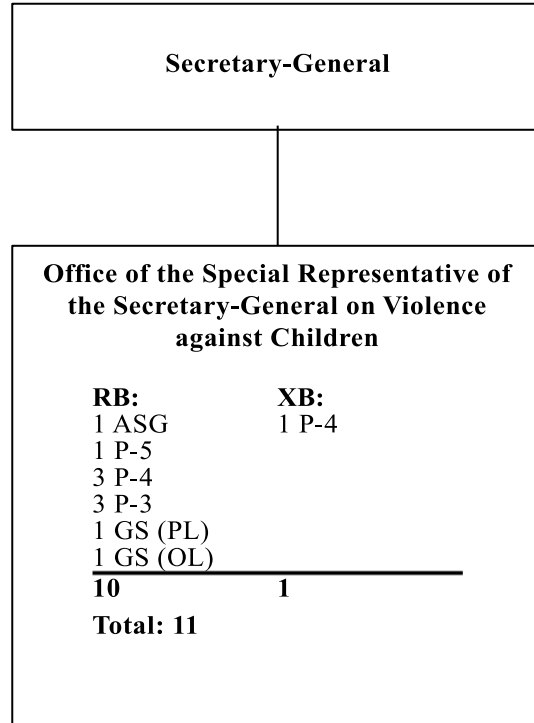
^b Reassignment.

G. Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict



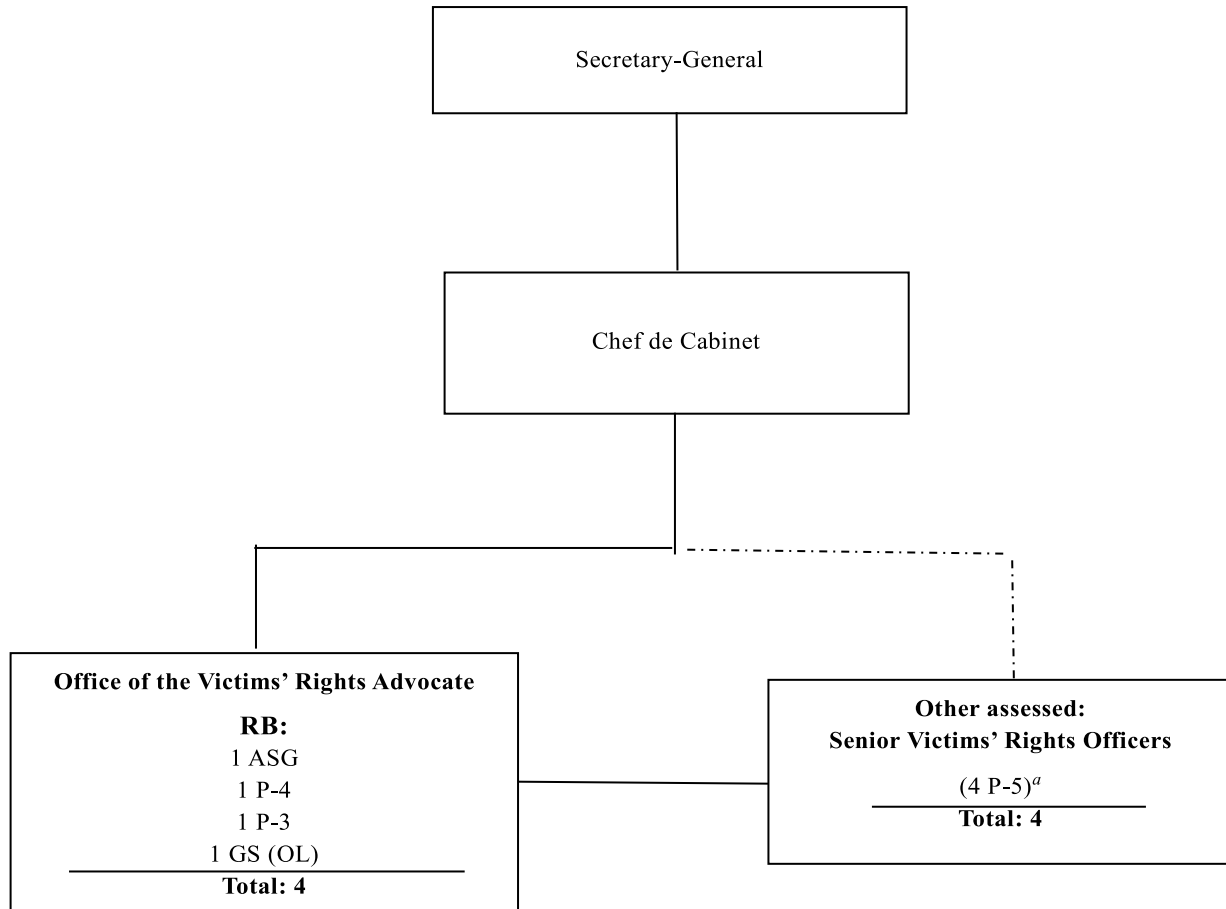
Abbreviations: GS (OL), General Service (Other level); RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

H. Office of the Special Representative of the Secretary-General on Violence against Children



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

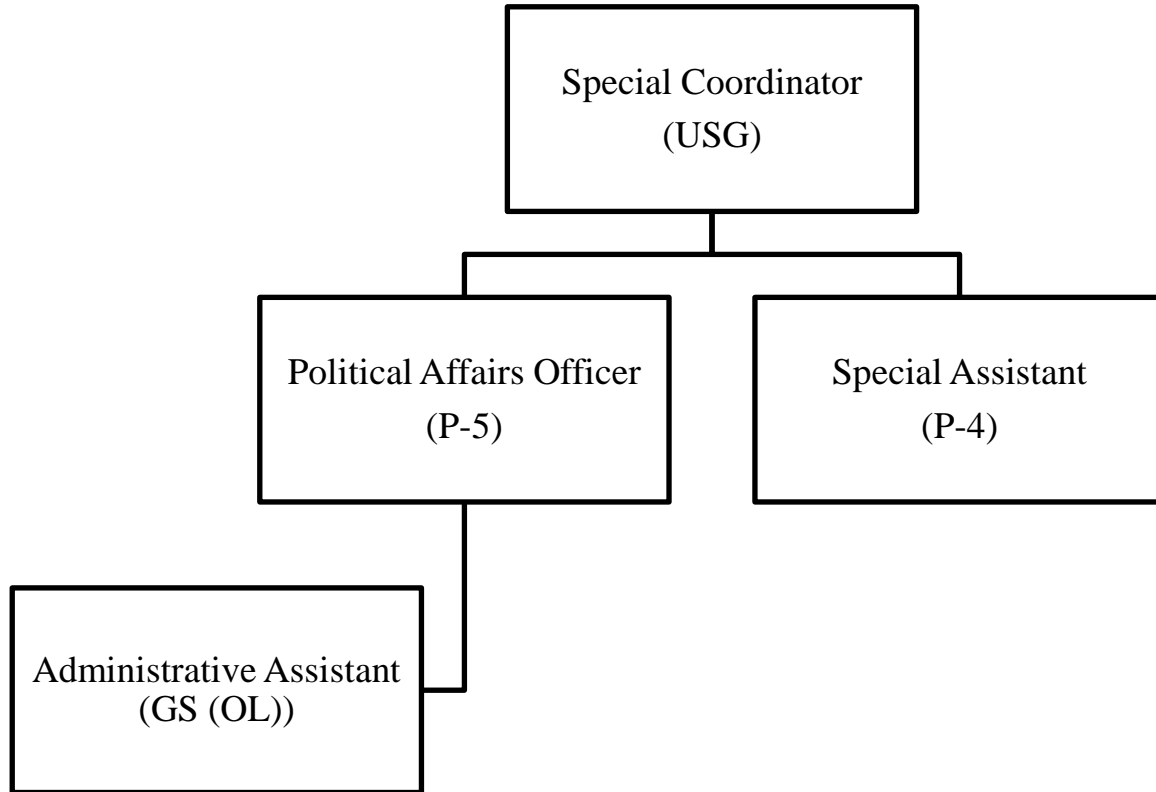
I. Office of the Victims' Rights Advocate



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); RB, regular budget.

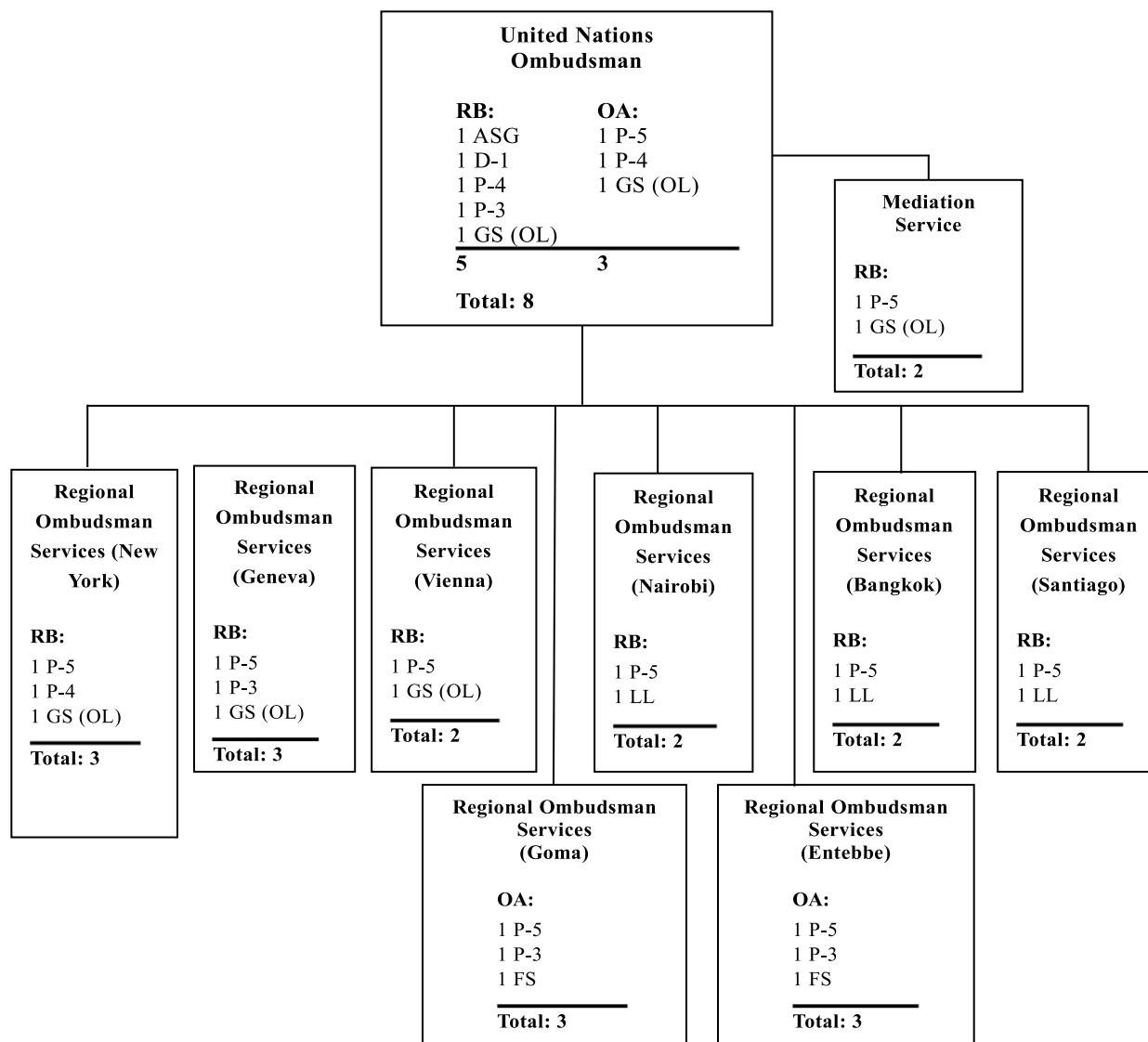
^a Four Senior Victims' Rights Officer posts/positions, reflected under the following individual peacekeeping and special political missions: the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; the United Nations Mission in South Sudan; the United Nations Integrated Office in Haiti; and the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic.

J. Office of the United Nations Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse



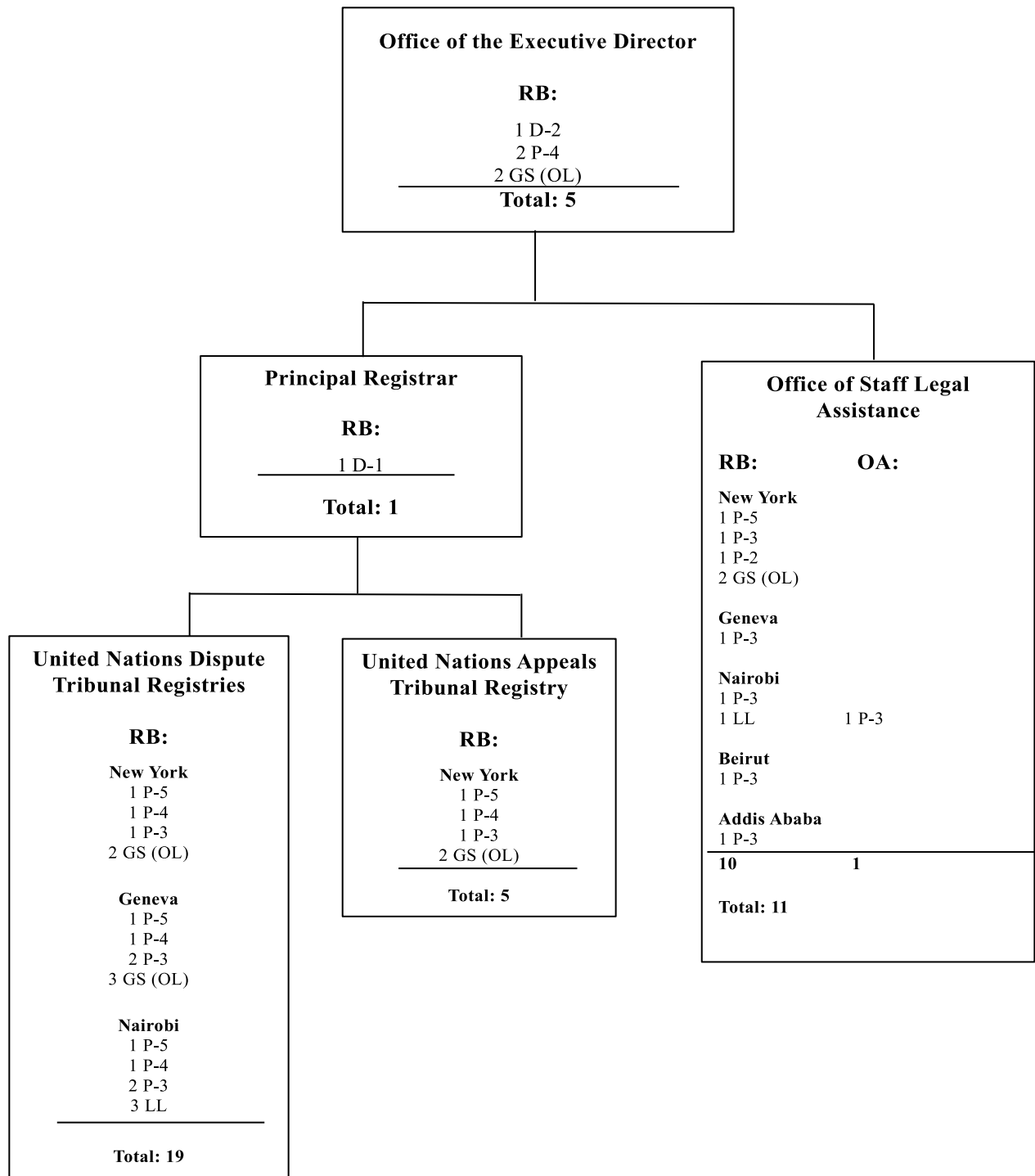
Abbreviations: GS (OL), General Service (Other level); USG, Under-Secretary-General.

K. Office of the United Nations Ombudsman and Mediation Services



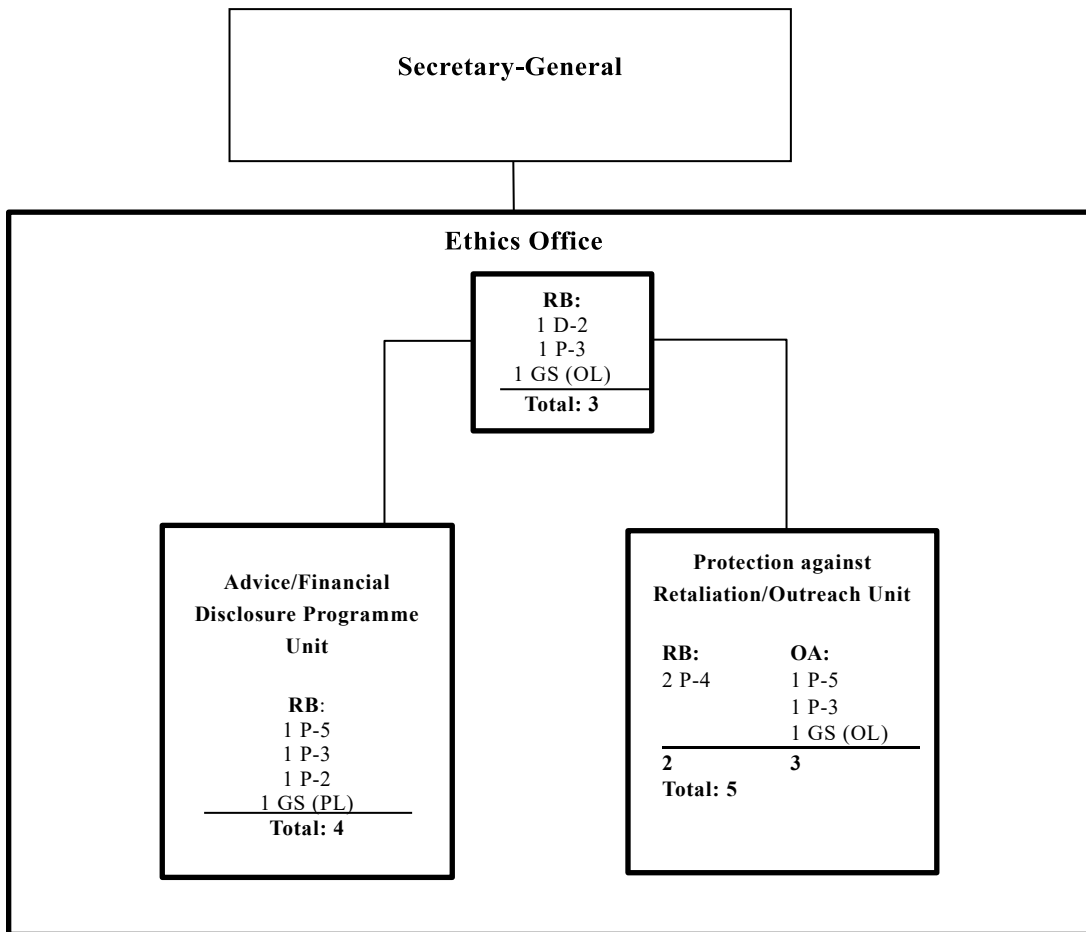
Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); LL, Local level; OA, other assessed; RB, regular budget.

L. Office of Administration of Justice



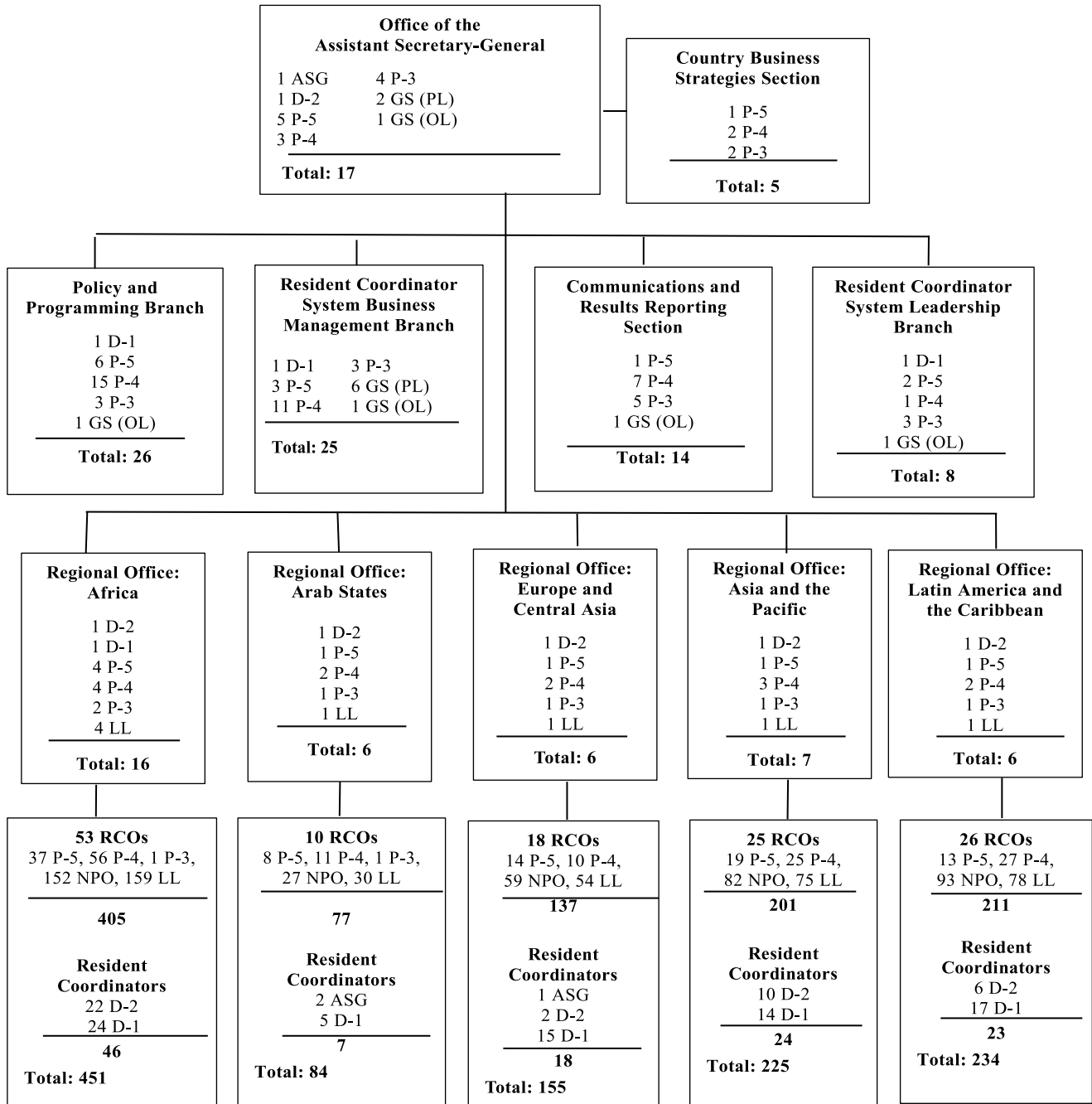
Abbreviations: GS (OL), General Service (Other level); LL, Local level; OA, other assessed; RB, regular budget.

M. Ethics Office



Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); OA, other assessed; RB, regular budget.

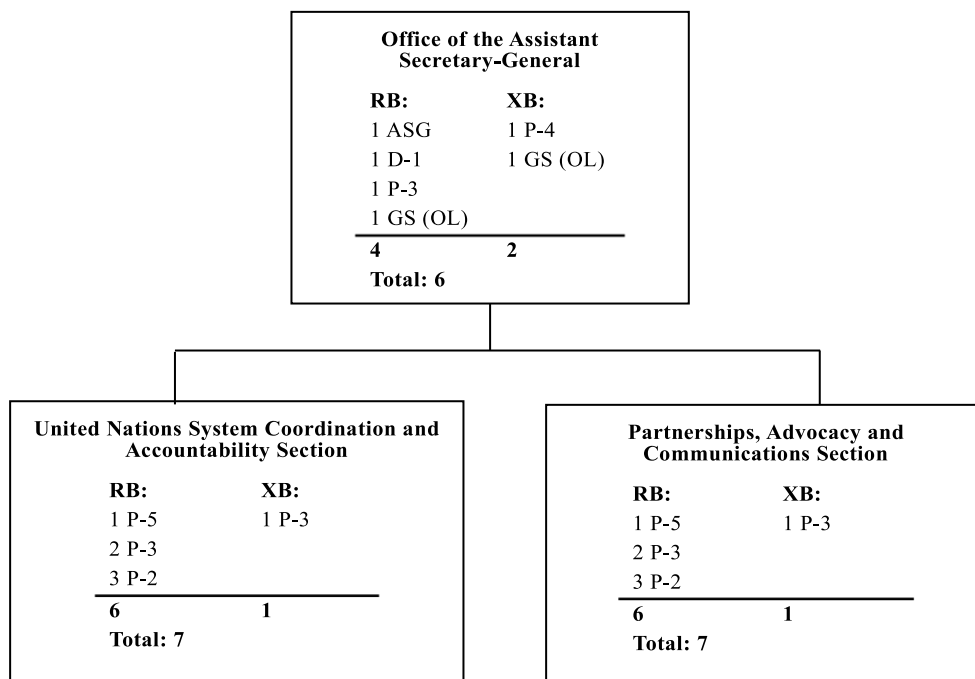
N. Resident coordinator systema



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; NPO, National Professional Officer; RCO, resident coordinator office.

^a The chart reflects only posts to be funded through the special purpose trust fund for the resident coordinator system during 2024. All posts at the D-1 level and above are subject to concurrence of the Advisory Committee on Administrative and Budgetary Questions.

O. United Nations Youth Office



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level), RB, regular budget; XB, extrabudgetary.

P. Office of data protection and privacy

<p style="text-align: center;">Office of data protection and privacy</p> <p style="text-align: center;">RB:</p> <p style="text-align: center;">1 D-2^a</p> <p style="text-align: center;">1 P-4^a</p> <p style="text-align: center;">1 P-3^a</p> <p style="text-align: center;">1 GS (OL)^a</p> <hr style="width: 20%; margin: auto;"/> <p style="text-align: center;">Total: 4</p>
--

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

^a Establishment.

Annex II

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

Resident coordinator system

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions (A/77/7)

The Advisory Committee trusts that the Secretary-General will provide an update regarding the status of expenditure to the General Assembly at the time of its consideration of the present report. The Committee also trusts that future budget submissions will include comprehensive data on the resources collected by the Development Coordination Office and the status of expenditure (para. I.19).

The Advisory Committee recalls that General Assembly resolution 72/279 provides for the three funding sources for the resident coordinator system and trusts that more information will be provided to the Assembly on locally mobilized resources, including the authority delegated to resident coordinators under the Secretary-General's bulletin (ST/SGB/2019/2) (see para. I.33 below). The Committee recommends that the Assembly request the resident coordinator system (Development Coordination Office) to consolidate and provide to Member States information on system-wide resources for the implementation of the 2030 Agenda for Sustainable Development at the country and global levels and an update in the next programme budget submission (para. I.23).

The Advisory Committee recalls that it has previously noted the increase in higher-level posts in headquarters locations (A/76/7 and A/76/7/Corr.1, para. I.28). The Committee recommends that the General Assembly request the Secretary-General to review the staffing distribution of the resident coordinator system at global, regional and country levels, in order to augment its field-based presence and reduce its presence at headquarters locations. The Committee further notes that such a redistribution would also have an impact on prioritizing programme delivery and reducing the need for travel resources (para. I.25).

Information on expenditure by object of expenditure is included in the present report under section XIII.

Information on locally mobilized resources, including by object of expenditure, is included in the present report under section XIII.

The estimated number of posts funded from the special purpose trust fund in 2024 is reflected in table 1.157 of the present report. The estimated number of posts for 2024 reflects a change in one higher-level post (from D-2 to Assistant Secretary-General), which will be presented to the Advisory Committee for its concurrence, in line with General Assembly resolution 35/217.

The Advisory Committee trusts that the recruitment policy of the resident coordinator system will ensure the equal treatment of internal and external candidates, in a transparent selection process. The Committee also trusts that an update on the differences between the recruitment policy and process of the resident coordinator system and the Staff Regulations and Rules of the United Nations will be provided in the next programme budget submission (para. I.26).

The Advisory Committee notes the continued increase in proposed staffing, including high-level posts, despite a significant number of high-level vacancies. With respect to higher-level posts, the Committee reiterates that it considers that the proposals are presented for information purposes only and, in accordance with General Assembly resolution [35/217](#), will be reviewed during the upcoming consideration of the report of the Secretary-General for the extension of the resident coordinator system extrabudgetary-funded posts at the D-1 and above level in its fall session ([A/76/7](#) and [A/76/7/Corr.1](#), para. I.28) (para. I.27).

The Advisory Committee trusts that an appropriate governance and accountability mechanism is in place to ensure the equitable recruitment of internal and external candidates (see para. I.33 below) (para. I.28).

The Advisory Committee encourages the continued cooperation between the resident coordinator system and peacekeeping and special political missions and trusts that more information will be provided in the next proposed programme budget (para. I.29).

For the resident coordinator selection process, the accountability mechanism is embedded in administrative instruction [ST/AI/2022/1](#) to ensure the equitable recruitment of internal and external candidates. It is specified in section 3.3 of the administrative instruction that “the resident coordinator pool application process is open to internal applicants from United Nations system organizations as well as external applicants”.

Any changes to posts at the D-1 level and above will be presented to the Advisory Committee for its concurrence, in line with General Assembly resolution [35/217](#).

Both the recruitment of resident coordinators and other non-resident coordinator staff is governed by administrative instruction [ST/AI/2010/3/Rev.1](#), which contains several provisions that ensure the equitable recruitment of internal and external candidates, including section 6.1 on eligibility to apply for job openings, section 7.1 on the basis of candidate screening and section 8.1 on the basis of the central review bodies’ review and compliance assurance of the recruitment process.

In addition to the substantive cooperation on planning, analysis and programming as noted in the report of the Advisory Committee ([A/77/7](#)), the resident coordinator system’s cooperation with peacekeeping and special political missions also exists in terms of budgetary, organizational and working arrangement perspectives.

In line with General Assembly resolution [59/296](#), the resident coordinator system special purpose trust fund funds 50 per cent of the cost-share of 12 triple-hatted resident coordinators who serve as Humanitarian Coordinators and Deputy Special Representatives of the Secretary-General.

Furthermore, there are integrated offices in Afghanistan, the Democratic Republic of the Congo, Somalia, South Sudan and the Sudan. It is foreseen that the integrated offices will be supported by the existing structures of the resident coordinator’s office, as well as working-level support in the integrated offices.

Section 1 Overall policymaking, direction and coordination

Brief description of the recommendation

The Advisory Committee trusts that an update on the design and use of local shared service centres will be included in the next proposed programme budget (para. I.31).

The Advisory Committee trusts that more information will be provided in the next budget submission on the achievement of cost avoidance and the use of resources thereby made available, as compared with the assessment of cost savings to achieve efficiency gains (para. I.32).

Taking these matters into consideration, the Advisory Committee recommends that the General Assembly request the Secretary-General to analyse the full budget of the resident coordinator system and present it for possible consideration through the established budgetary procedures in a unified mechanism for intergovernmental oversight, including the cost-sharing arrangement, bearing in mind the provisions of Assembly resolution [72/279](#). The Committee also reiterates that it sees merit in further strengthening the role of oversight and accountability mechanisms in view of the authority delegated to resident coordinators and the overall resident coordinator system at the national, regional and global levels (see [A/75/7](#) and [A/75/7/Corr.1](#), para. I.47) (para. I.33).

Action taken to implement the recommendation

The Business Innovations Strategic Results Group of the United Nations Sustainable Development Group has six common back offices under development, in Brazil, Kenya, Jordan, Senegal, the United Republic of Tanzania and Viet Nam. It is anticipated that the first common back offices will have their design completed and begin to make the transition to becoming operational in mid-2023.

The United Nations Sustainable Development Group approved a revised efficiency road map in August 2022 which outlines the immediate priorities for 2023–2024. In addition, the efficiency dashboard provides an overview of efficiency gains reported by all entities. The efficiencies for the 2022 period will be available in the dashboard once the 2023 report of the Secretary-General is published, prior to the 2023 Economic and Social Council operational activities for development segment. The efficiency dashboard is available at https://data.uninfo.org/home/_Effstatus.

The General Assembly, in its resolution [75/252](#), also recalled its resolution [72/279](#) and reaffirmed its request to the Secretary-General to report annually to the Economic and Social Council at its operational activities for development segment on the implementation of the reinvigorated resident coordinator system, including its funding, to ensure accountability towards Member States.

The Economic and Social Council operational activities for development segment is the body responsible for the oversight of and guidance on the reinvigorated resident coordinator system, in line with Council prerogatives in follow-up to quadrennial comprehensive policy review resolutions and as guided by General Assembly resolution [72/279](#) on repositioning the United Nations development system. In paragraph 17 of its resolution [72/279](#), the Assembly requested the Chair of the United Nations Sustainable Development Group to report to the Council at its operational activities for development segment. Further to the decision of Member States, the Council, on an annual basis, receives for its consideration, from the Chair of the Sustainable Development Group, a comprehensive report, including on the operational administrative and financing aspects of the activities related to the resident coordinator system, in fulfilment of the resident coordinator's accountability to Member States through the Council in its governance function.

Brief description of the recommendation

Action taken to implement the recommendation

Taking into account the system-wide coordination role of the resident coordinator system and its cost-shared funding mechanism, as well as the nature of other entities with jointly financed administrative activities, such as the Joint Inspection Unit and CEB, the Advisory Committee considers that there is merit in presenting the resident coordinator system under section 31, Jointly financed administrative activities, of the programme budget (para. I.34).

In addition to the oversight role of the Economic and Social Council, the Secretary-General endorses the full budget of the new resident coordinator system, including the level and number of posts, and any changes to the cost-sharing formula. The annual budget, including the Secretariat's share that is proposed to be charged under the regular budget, is presented to the General Assembly through the Advisory Committee. Furthermore, all posts proposed at the D-1 level and above are presented to the Committee for its concurrence. Lastly, the Secretariat is accountable to the contributors to the special purpose trust fund through the annual financial report.

With regard to oversight mechanisms within the Secretariat, the resident coordinators report directly to the Secretary-General, with day-to-day management by the Development Coordination Office. This represents a clear accountability line and is one of the main improvements brought about through the United Nations development system reforms. Before this, there was no clarity on reporting lines and accountabilities in the resident coordinator system.

With respect to double- or triple-hatted country contexts, the humanitarian coordinator functions continue to report to the Under-Secretary-General for Humanitarian Affairs and Emergency Relief Coordinator in contexts in which international humanitarian assistance is required and no separate Humanitarian Coordinator or lead agency is designated. The Deputy Special Representative of the Secretary-General reports to the Special Representative of the Secretary-General in contexts in which peacekeeping or special political missions are deployed. This helps to ensure a clear separation of the functions and mandates between pillars, while ensuring coherence with double- and triple-hating arrangements.

In line with General Assembly resolution [72/279](#) and as reaffirmed by the Assembly in its resolution [73/279](#), "the focus of the resident coordinator system should remain sustainable development, with the eradication of poverty in all its forms and dimensions as its overarching objective, consistent with the integrated nature of the 2030 Agenda for Sustainable Development and in line with the United Nations Development Assistance Framework and national leadership and ownership". In the same resolution, the Assembly also decided to provide sufficient funding to the resident coordinator system through three funding streams, including a 1 per cent coordination levy, doubling the United Nations Development Group cost-sharing arrangement among United Nations development system entities, and voluntary, predictable and multi-year contributions to a dedicated trust fund.

Section 1 Overall policymaking, direction and coordination

Brief description of the recommendation

Action taken to implement the recommendation

Substantively, the mandate of the resident coordinator system, through the coordination of operational development activities in country, also provides direction and leadership to the United Nations development system, with the 130 resident coordinators being the designated representatives of the Secretary-General for development operations at the country level. The mandate of the resident coordinator system is distinctively different from the system-wide administrative role of the United Nations System Chief Executives Board for Coordination or the Joint Inspection Unit and is more in line with section 1 of the programme budget.

With regard to the funding model, the resident coordinator system is composed of three streams of funding, of which only one is a cost-sharing arrangement between the United Nations Sustainable Development Group entities, accounting for only 28 per cent of the overall \$281 million budgetary requirement of the resident coordinator system. The other two streams, namely, the 1 per cent coordination levy and voluntary contributions, account for the remaining 72 per cent of the budget requirement. Therefore, the funding model is also distinctively different from the jointly financed model of the United Nations System Chief Executives Board for Coordination or the Joint Inspection Unit.

United Nations Youth Office

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions (A/77/605)

The Advisory Committee trusts that the integration process will take place expeditiously to avoid duplication of efforts and resources and that information on the activities to be carried over by the United Nations Youth Office will be included in the next programme budget submission (para. 10).

As the administrative arrangements and staff recruitment process of the new United Nations Youth Office have been advancing, the Office of the Envoy of the Secretary-General on Youth has expeditiously advanced the core mandate of the Youth Office without any duplication of efforts or resources.

Following a mapping of the activities of the Office of the Envoy that align with the Youth Office's mandate in line with General Assembly resolution [76/306](#), implementation has been proceeding with regard to important initiatives and mandates. This includes work relating to system-wide collaboration, coordination and accountability; support provided to the President of the Economic and Social Council and the Department of Economic and Social Affairs in the organization and implementation of the Council's

The Advisory Committee trusts that the Head of the Youth Office will engage with the United Nations entities to enhance coordination and harmonize youth-related activities with a view to avoiding duplication of efforts and resources, and that the Secretary-General will provide an update on the Office's work in the next programme budget report (para. 12).

youth forum; preparation of the Secretary-General's policy brief on meaningful youth engagement in policymaking and decision-making processes; youth engagement in the Sustainable Development Goals Summit; disability inclusion research; and work related to enhancing opportunities for youth representation in the United Nations through internships and employment opportunities.

In 2023, during the transition phase, the Office of the Envoy of the Secretary-General on Youth has engaged with United Nations entities and United Nations country teams under the overall framework of the United Nations system-wide strategy on youth.

Enhanced coordination, coherence and harmonization of youth-related activities across the United Nations system continue to be the focus through:

- (a) Regular convening and chairing of:
 - (i) The high-level steering committee of the United Nations system-wide strategy on youth, consisting of 15 United Nations entities (including the Development Coordination Office) represented at the Assistant Secretary-General level;
 - (ii) The Joint working group comprising 41 focal points on young people, including from 18 United Nations entities;
 - (iii) Specific task teams on strategic and emerging areas, youth with disabilities and strengthening internships;
- (b) Coordination and engagement with 130 United Nations country teams at strategic moments of country-level work, including during:
 - (i) Common country analyses;
 - (ii) The design phase of United Nations Sustainable Development Cooperation Frameworks;
 - (iii) Annual joint workplan implementation.

Action in these areas is expected to be stepped up further in 2024, including through: (a) strengthened engagement in and coordination of the implementation of the United Nations system-wide strategy on youth; and (b) the launch of the third global progress report on the United Nations system-wide strategy on youth.

Section 1 Overall policymaking, direction and coordination

Brief description of the recommendation

The Advisory Committee encourages efforts to enhance youth representation at the United Nations, including through internships and employment opportunities, especially for youth from developing countries, as part of an effort to rejuvenate the Organization. The Committee trusts that updated information on the related activities will be provided in the next report (para. 17).

Action taken to implement the recommendation

In 2023, as part of the transition phase, the Office of the Envoy of the Secretary-General on Youth contributed to the Organization's rejuvenation efforts and to enhancing youth representation at the United Nations in the following areas:

- (a) Tracking progress made by United Nations country teams and United Nations entities against two key indicators, namely, expanding opportunities and improving fairness and quality of internships (especially for young people from developing countries), and increasing the proportion of young people (35 years of age and under) in their workforce. Data and insights on the above will be included in the third global progress report, which will be launched at a side event during the 2023 high-level political forum on sustainable development;
- (b) Accelerating the inter-agency work on internships through the task team on strengthening internships, together with the Office of Human Resources, the Department of Management Strategy, Policy and Compliance and the Department of Operational Support, and working towards the finalization of the report on the status of internships in select entities in the United Nations, in which strengths and gaps regarding internships across select United Nations entities are identified and the way forward is outlined in line with the benchmarks proposed in the Joint Inspection Unit review of internship programmes in the United Nations system ([JIU/REP/2018/1](#)).

Plans for the rest of 2023 and for 2024 are as follows:

- (a) Launch of the report on the status of internships in select entities in the United Nations in September 2023;
 - (b) Continued acceleration of the inter-agency work on internships under the United Nations system-wide strategy's task team on strengthening internships, and expanding the scope of the task team to include work on improving the proportion of young people in the United Nations workforce.
-

Annex III

Summary of proposed changes in established and temporary posts, by component

<i>Component</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Office of the Director-General, United Nations Office at Nairobi	1	P-5	Establishment of 1 post of Senior Political Affairs Officer (P-5)	The proposed establishment would support the expanded role of the Director-General in political and preventive diplomacy in the context of the increasing importance of Kenya as the hub for various activities, including political, humanitarian and development activities, in the region and strengthen the capacity of the Office of the Director-General to deliver more effectively and comprehensively against its roles and responsibilities. The incumbent will, among others, advise the Director-General on political, socioeconomic and development issues in the region and provide support to the Director-General's regular political engagements with Member States, international and regional organizations, civil society, academia, the private sector and other stakeholders.
Office of the Special Representative of the Secretary-General for Children and Armed Conflict	1	P-5	Conversion of 1 post of Senior Political Affairs Officer (P-5)	The proposed conversion of the post of Senior Political Affairs Officer, previously funded from extrabudgetary resources, follows a notable increase in the work of the Office of the Special Representative of the Secretary-General for Children and Armed Conflict over the past two years. The number of country situations covered by the mandate of the Office has increased from 19 to 24 and the work implications of these 24 countries are and will remain particularly heavy and demanding for the foreseeable future, with, among others, numerous engagements with parties to the conflict and capacity-building of Member States, United Nations bodies and agencies and regional organizations. The added workload will continue to require elaborate and complex analysis and sensitive political engagements with a high level of confidentiality. A securely funded post of a Senior Political Affairs Officer in the front office of the Special Representative, dedicated to engagement with parties to the conflict, is essential for adequately pursuing the mandate of the Office.
	(1) 1	P-4 P-4	Reassignment of 1 post of Programme Management Officer as a Political Affairs Officer (P-4)	The proposed reassignment better reflects the functions of the post, which have evolved over time to better serve the needs of the Office of the Special Representative of the Secretary-General for Children and Armed Conflict. The functions of the post include research, analysis and monitoring of information gathered from diverse sources; maintaining up-to-date knowledge of events relating to regional issues; assisting in policy development, including the review and analysis of issues and trends; the preparation of evaluations or other research activities and studies; the preparation of various written outputs, including draft background papers, draft reports, analytical papers, input to speeches, briefing notes, thematic and country specific reports of the Secretary-General, and other documents, as required.

Section 1 Overall policymaking, direction and coordination

<i>Component</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Office of data protection and privacy	4	1 D-2, 1 P-4, 1 P-3 and 1 GS (OL)	Establishment of 1 Chief Data Protection and Privacy Officer (D-2), 1 Data Protection and Privacy Officer (P-4), 1 Data Protection and Privacy Officer (P-3) and 1 Administrative Assistant GS (OL)	<p>The office of data protection and privacy would be led by the Chief Data Protection and Privacy Officer (D-2), who would oversee the development and implementation of the data protection and privacy rules, regulations, processes and policies of the Secretariat and would report to the Secretary-General. The Chief Data Protection and Privacy Officer would be responsible for fulfilling the functions assigned to him or her and ensuring that the office is able to deliver on the functions listed in paragraph 1.433 of the present report. The related functions would include providing independent advice and support to Secretariat entities on data protection and privacy compliance, establishing and maintaining a mechanism for receiving and disseminating requests made by individuals about their personal data, chairing the data protection and privacy committee, developing training materials, maintaining records of information, monitoring and reporting on data protection and privacy compliance by Secretariat entities and issuing recommendations to strengthen data protection and privacy at the Secretariat. The Chief Data Protection and Privacy Officer would also be responsible for bringing to the attention of senior management issues of a general concern, including recommendations to strengthen data protection and privacy regulations, rules, procedures and policies of the Secretariat, and representing the Secretariat in the United Nations system on issues related to data protection and privacy to strengthen collaboration with United Nations counterparts to promote the coherence and harmonization of data protection and privacy across the United Nations system organizations, consistent with best practices.</p> <p>The Chief Data and Protection and Privacy Officer would be supported by two posts of Data Protection and Privacy Officer (1 P-4 and 1 P-3) to ensure delivery of the functions of the office specified in 1.433 of the present report and summarized above.</p> <p>The Administrative Assistant post (General Service (Other level)) would oversee and provide the administrative supporting requirements for the office in the areas of human resources (including recruitment of personnel), the preparation of, reporting on and monitoring of expenditure, financial reporting, the administration of contracts and management of consultancies, the development of internal administrative procedures and processes, scheduling/coordination of travel for the office's personnel, and other administrative duties, as required.</p>

Abbreviation: GS (OL), General Service (Other level).

Annex IV

Overview of financial and post resources, by component and funding source

(Thousands of United States dollars/number of posts)

	Regular budget			Other assessed			Extrabudgetary			Total		
	2023 appropriation	2024 estimate (before recosting)	Variance	2023 estimate	2024 estimate	Variance	2023 estimate	2024 estimate	Variance	2023 estimate	2024 estimate	Variance
Financial resources												
I.	Policymaking organs											
1.	General Assembly											
(a)	Travel of representatives of Member States that are least developed countries											
	1 510.3	1 510.3	–	–	–	–	–	–	–	1 510.3	1 510.3	–
(b)	Presidents of the General Assembly											
	241.8	239.5	(2.3)	–	–	–	2 989.6	2 989.6	–	3 231.4	3 229.1	(2.3)
(c)	Department for General Assembly and Conference Management, backstopping of the Presidents of the General Assembly											
	1 332.5	1 334.8	2.3	–	–	–	–	–	–	1 332.5	1 334.8	2.3
2.	Advisory Committee on Administrative and Budgetary Questions (including its secretariat)											
	7 325.0	7 325.0	–	801.2	837.0	35.8	–	–	–	8 126.2	8 162.0	35.8
3.	Committee on Contributions											
	387.5	475.7	88.2	–	–	–	–	–	–	387.5	475.7	88.2
4.	Board of Auditors (including its secretariat)											
	3 960.9	3 873.8	(87.1)	3 863.7	4 056.9	193.2	6 288.7	6 619.1	330.4	14 113.3	14 549.8	436.5
5.	Secretariat of the United Nations Staff Pension Committee (including reimbursement from the United Nations for services provided by the United Nations Joint Staff Pension Fund)											
	5 465.1	5 449.6	(15.5)	–	–	–	3 369.6	3 369.6	–	8 834.7	8 819.2	(15.5)
6.	Committee for Programme and Coordination											
	616.9	616.9	–	–	–	–	–	–	–	616.9	616.9	–
7.	Independent Audit Advisory Committee											
	566.9	566.9	–	–	–	–	–	–	–	566.9	566.9	–
	Subtotal, policymaking organs											
	21 406.9	21 392.5	(14.4)	4 664.9	4 893.9	229.0	12 647.9	12 978.3	330.4	38 719.7	39 264.7	545.0
II.	Secretary-General											
	898.3	898.3	–	–	–	–	–	–	–	898.3	898.3	–
III.	Executive direction and management											
1.	Executive Office of the Secretary-General											
	17 017.3	17 017.3	–	1 238.4	1 280.0	41.6	36 231.5	38 598.0	2 366.5	54 487.2	56 895.3	2 408.1

	<i>Regular budget</i>			<i>Other assessed</i>			<i>Extrabudgetary</i>			<i>Total</i>		
	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>	<i>Variance</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>
2. Office of the Director-General, United Nations Office at Geneva	3 541.1	3 541.1	–	–	–	–	458.9	458.9	–	4 000.0	4 000.0	–
3. Office of the Director-General, United Nations Office at Vienna	1 168.7	1 168.7	–	–	–	–	–	–	–	1 168.7	1 168.7	–
4. Office of the Director-General, United Nations Office at Nairobi	978.1	1 100.2	122.1	–	–	–	282.9	282.9	–	1 261.0	1 383.1	122.1
Subtotal, executive direction and management	23 603.5	23 725.6	122.1	1 238.4	1 280.0	41.6	36 973.3	39 339.8	2 366.5	61 815.2	64 345.4	2 530.2
IV. Office of the Special Representative of the Secretary-General for Children and Armed Conflict	2 753.8	3 024.3	270.5	–	–	–	2 363.1	2 181.3	(181.8)	5 116.9	5 205.6	88.7
V. Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict	1 638.4	1 638.4	–	–	–	–	5 335.8	5 335.8	–	6 974.2	6 974.2	–
VI. Office of the Special Representative of the Secretary-General on Violence against Children	2 789.6	2 985.7	196.1	–	–	–	269.4	476.9	207.5	3 059.0	3 462.6	403.6
VII. Office of the Victims' Rights Advocate	951.8	982.0	30.2	–	50.6	50.6	642.7	144.3	(498.4)	1 594.5	1 176.9	(417.6)
VIII. Office of the United Nations Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse	976.4	976.4	–	–	56.0	56.0	284.2	334.2	50.0	1 260.6	1 366.6	106.0
IX. Office of the United Nations Ombudsman and Mediation Services	3 820.4	3 820.4	–	2 749.2	2 347.8	(401.4)	60.0	60.0	–	6 629.6	6 228.2	(401.4)
X. Office of Administration of Justice	10 529.3	10 615.8	86.5	242.7	232.2	(10.5)	2 597.4	2 597.4	–	13 369.4	13 445.4	76.0
XI. Ethics Office	2 368.1	2 368.1	–	1 063.7	1 134.9	71.2	1 172.1	1 172.1	–	4 603.9	4 675.1	71.2
XII. Investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him	112.6	118.6	6.0	–	–	–	–	–	–	112.6	118.6	6.0
XIII. Resident coordinator system	13 442.5	13 442.5	–	–	–	–	277 601.2	276 792.2	(809.0)	291 043.7	290 234.7	(809.0)

	<i>Regular budget</i>			<i>Other assessed</i>			<i>Extrabudgetary</i>			<i>Total</i>		
	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>	<i>Variance</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>
XIV. United Nations Youth Office	2 376.1	3 633.1	1 257.0	–	–	–	–	961.2	961.2	2 376.1	4 594.3	2 218.2
XV. Office of data protection and privacy	–	851.3	851.3	–	–	–	–	–	–	–	851.3	851.3
Subtotal, programme of work	41 759.0	44 456.6	2 697.6	4 055.6	3 821.5	(234.1)	290 325.9	290 055.4	(270.5)	336 140.5	338 333.5	2 193.0
Total	86 769.4	89 574.7	2 805.3	9 958.9	9 995.4	36.5	339 947.1	342 373.5	2 426.4	436 675.4	441 943.6	5 268.2
Post resources												
I. Policymaking organs												
1. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	12	12	–	3	3	–	–	–	–	15	15	–
2. Board of Auditors (including its secretariat)	6	6	–	–	–	–	1	1	–	7	7	–
3. Independent Audit Advisory Committee	2	2	–	–	–	–	–	–	–	2	2	–
Subtotal, policymaking organs	20	20	–	3	3	–	1	1	–	24	24	–
II. Executive direction and management												
1. Executive Office of the Secretary-General	92	92	–	5	5	–	29	32	3	126	129	3
2. Office of the Director-General, United Nations Office at Geneva	17	17	–	–	–	–	3	3	–	20	20	–
3. Office of the Director-General, United Nations Office at Vienna	9	9	–	–	–	–	–	–	–	9	9	–
4. Office of the Director-General, United Nations Office at Nairobi	7	8	1	–	–	–	1	1	–	8	9	1
Subtotal, executive direction and management	125	126	1	5	5	–	33	36	3	163	167	4
IV. Office of the Special Representative of the Secretary-General for Children and Armed Conflict	11	12	1	–	–	–	4	4	–	15	16	1
V. Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict	8	8	–	–	–	–	19	19	–	27	27	–

	<i>Regular budget</i>			<i>Other assessed</i>			<i>Extrabudgetary</i>			<i>Total</i>		
	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>	<i>Variance</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>
VI. Office of the Special Representative of the Secretary-General on Violence against Children	10	10	–	–	–	–	1	1	–	11	11	–
VII. Office of the Victims' Rights Advocate	4	4	–	–	–	–	–	–	–	4	4	–
VIII. Office of the United Nations Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse	4	4	–	–	–	–	–	–	–	4	4	–
IX. Office of the United Nations Ombudsman and Mediation Services	21	21	–	9	9	–	–	–	–	30	30	–
X. Office of Administration of Justice	40	40	–	1	1	–	–	–	–	41	41	–
XI. Ethics Office	9	9	–	3	3	–	–	–	–	12	12	–
XIII. Resident coordinator system	–	–	–	–	–	–	1 273	1 285	12	1 273	1 285	12
XIV. United Nations Youth Office	16	16	–	–	–	–	–	4	4	16	20	4
XV. Office of data protection and privacy	–	4	4	–	–	–	–	–	–	–	4	4
Subtotal, programme of work	123	128	5	13	13	–	1 297	1 313	16	1 433	1 454	21
Total	268	274	6	21	21	–	1 331	1 350	19	1 620	1 645	25



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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part I

Overall policymaking, direction and coordination

Section 2

General Assembly and Economic and Social Council affairs and conference management

Programme 1

General Assembly and Economic and Social Council affairs and conference management

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

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



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

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Foreword

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

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

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

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

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

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

Overall orientation

Mandates and background

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

Strategy and external factors for 2024

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

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

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

Impact of the pandemic and lessons learned

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

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

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

Legislative mandates

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

General Assembly resolutions

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

Conference management, New York

General Assembly mandates

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

Economic and Social Council mandates

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

Security Council mandates

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

Conference management, Geneva

General Assembly resolutions

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

Conference on Disarmament mandates

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

Economic and Social Council resolutions

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

Conference management, Vienna

General Assembly resolutions

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

Economic and Social Council resolutions

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

International Narcotics Control Board

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

Conference management, Nairobi

General Assembly resolutions

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

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

Table 2.1

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

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

Evaluation activities

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

Programme of work

Subprogramme 1

General Assembly and Economic and Social Council affairs

Objective

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

Strategy

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

Programme performance in 2022

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

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

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

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

Table 2.2
Performance measure

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

Planned results for 2024

Result 1: enlarged procedural toolkit for intergovernmental meetings

Programme performance in 2022 and target for 2024

2.30 The subprogramme’s work contributed to the continuation of intergovernmental meetings through the addition of new tools and methods and the enhancement of existing tools, including for the submission of proposals and lists of resolutions, as well as to positive feedback from Member States on accessibility-related enhancements, which met the planned target.

2.31 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 2.3).

Table 2.3
Performance measure

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

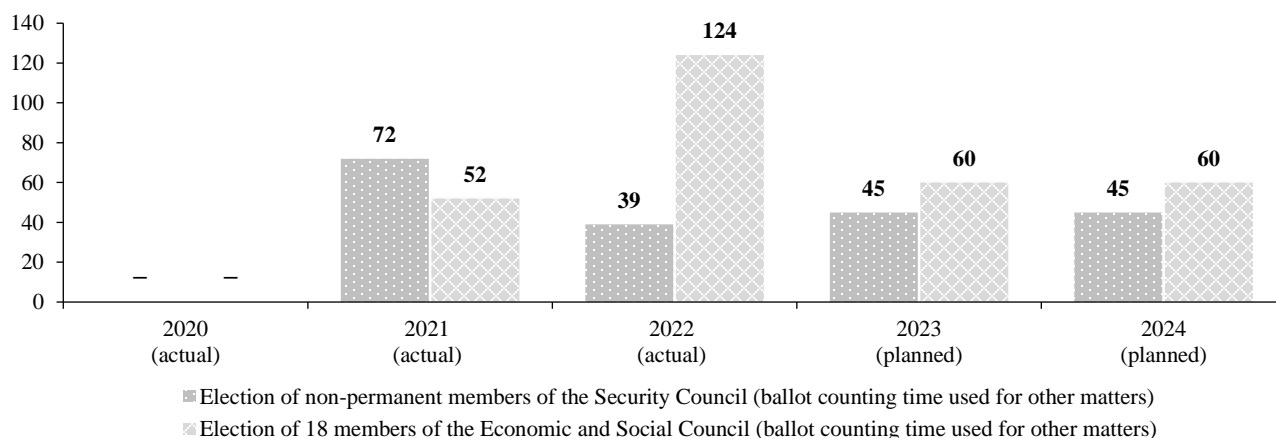
Result 2: increased meeting efficiency through concurrent use of time suspended for election ballot counting

Programme performance in 2022 and target for 2024

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

Figure 2.I

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



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

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

Proposed programme plan for 2024

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

Lessons learned and planned change

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

Table 2.4
Performance measure

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

Deliverables

2.37 Table 2.5 lists all deliverables of the subprogramme.

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

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

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

Conference management, New York

Subprogramme 2

Planning and coordination of conference services

Objective

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

Strategy

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

Programme performance in 2022

Multilingual calendar of conferences and meetings website

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

Table 2.6

Performance measure

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

Planned results for 2024

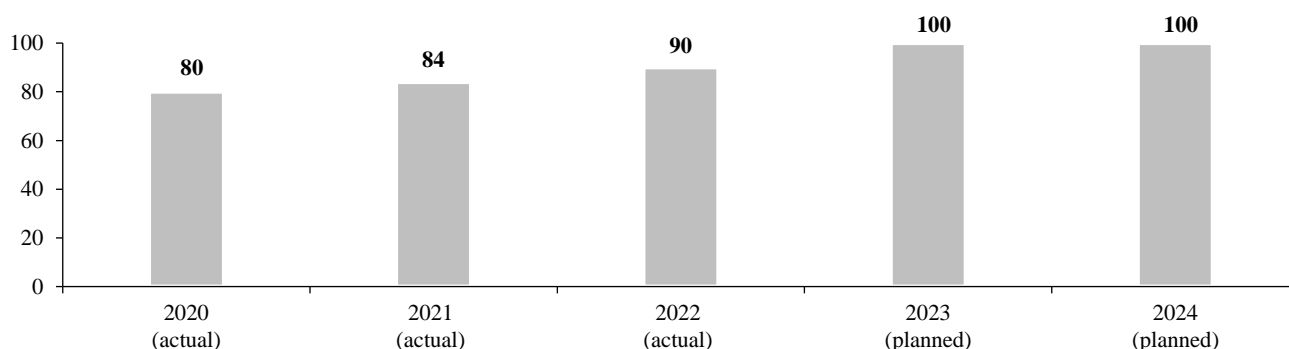
Result 1: comprehensive, well-tested, fail-safe business continuity readiness in all areas of conference management

Programme performance in 2022 and target for 2024

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

Figure 2.II

Performance measure: percentage of programmed meetings held



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

Programme performance in 2022 and target for 2024

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

Table 2.7

Performance measure

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

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

Proposed programme plan for 2024

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

Lessons learned and planned change

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

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

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

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

Table 2.8
Performance measure

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

Deliverables

2.50 Table 2.9 lists all deliverables of the subprogramme.

Table 2.9
New York, subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

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

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

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

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

D. Communication deliverables

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

Subprogramme 3 Documentation services

Objective

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

Strategy

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

- (i) Convert categories of documents into machine-readable format to develop further information services that will leverage the wealth of the Organization’s knowledge.

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

- (a) The timely availability of high-quality documents, issued simultaneously in the official languages, in compliance with existing mandates;
- (b) The consistent use of official terminology in the official languages;
- (c) Improved access to knowledge resources through the provision of machine-readable documents.

Programme performance in 2022

Multilingual UNTERM

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

Table 2.10
Performance measure

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

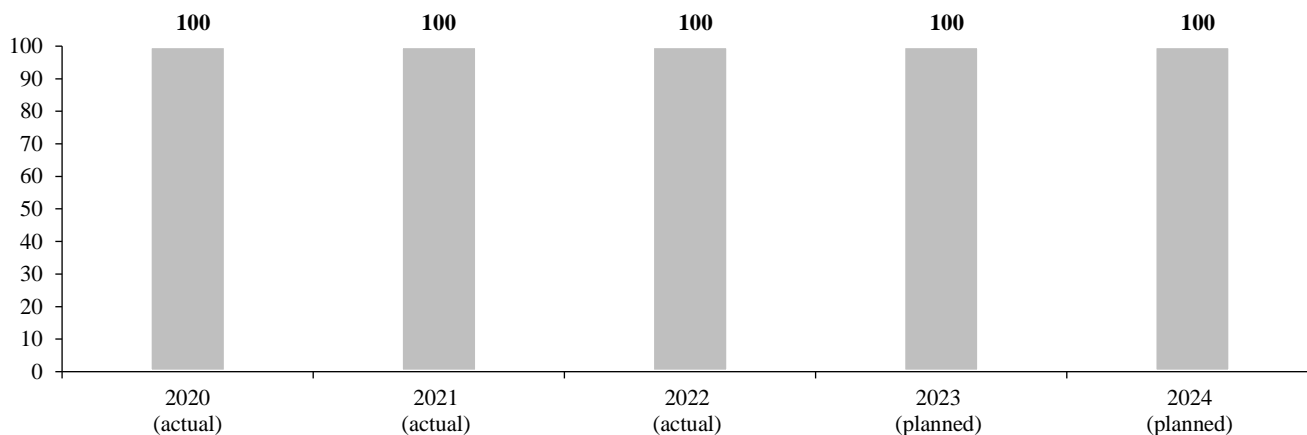
Planned results for 2024

Result 1: quality in motion

Programme performance in 2022 and target for 2024

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

Figure 2.III
Performance measure: percentage of Member States satisfied with quality of documentation (annual)



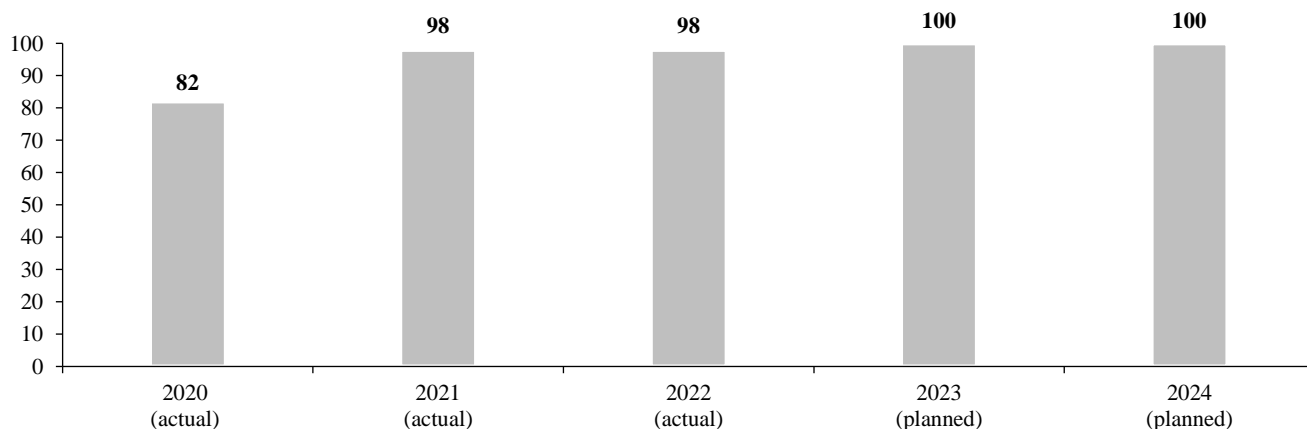
Result 2: versatility and multilingualism: parliamentary documentation delivered within the mandated time frames

Programme performance in 2022 and target for 2024

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

Figure 2.IV
Performance measure: timely processing of parliamentary documentation (annual)

(Percentage)



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

Proposed programme plan for 2024

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

Lessons learned and planned change

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

Table 2.11

Performance measure

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

Deliverables

2.63 Table 2.12 lists all deliverables of the subprogramme.

Table 2.12

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

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

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

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

Subprogramme 4 Meetings and publishing services

Objective

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

Strategy

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

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

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

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

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

Programme performance in 2022

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

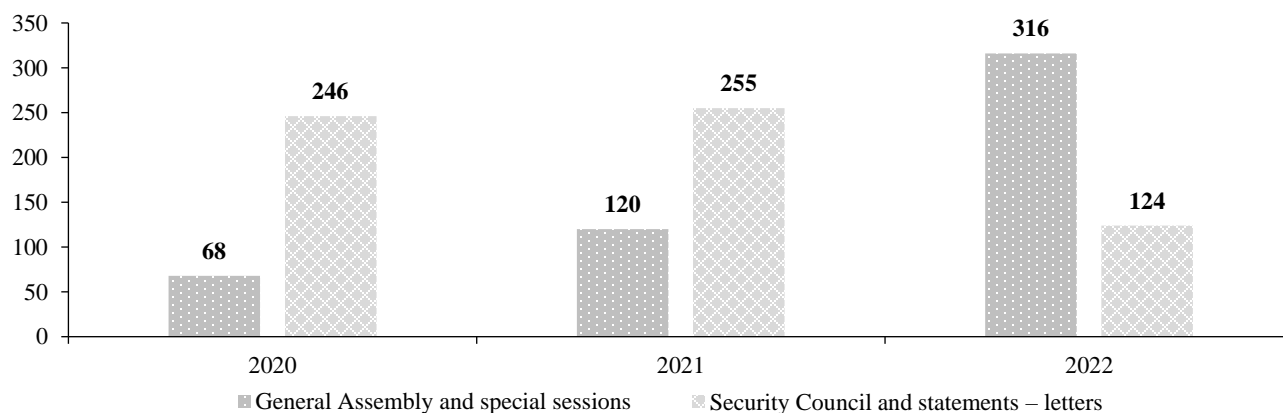
2.67 The subprogramme experienced challenges in accommodating the rapidly increasing demand for meetings and documentation services compared with the previous two years, as described in paragraph 2.17 above. In particular, in verbatim reporting the finite revision capacity meant that the pressing issuance of verbatim records of the Security Council left little capacity for records of other bodies and thus led to the accumulation of a backlog.

2.68 Measures initiated helped to adjust capacities to meet such challenges in the short term (see para. 2.18 above). In the Verbatim Reporting Service, increased reliance on freelance resources and the continued full utilization of in-house capacity and their usual high productivity were required to keep pace with the heavy demand, especially the demand emanating from the Security Council.

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

Figure 2.V

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



Planned results for 2024

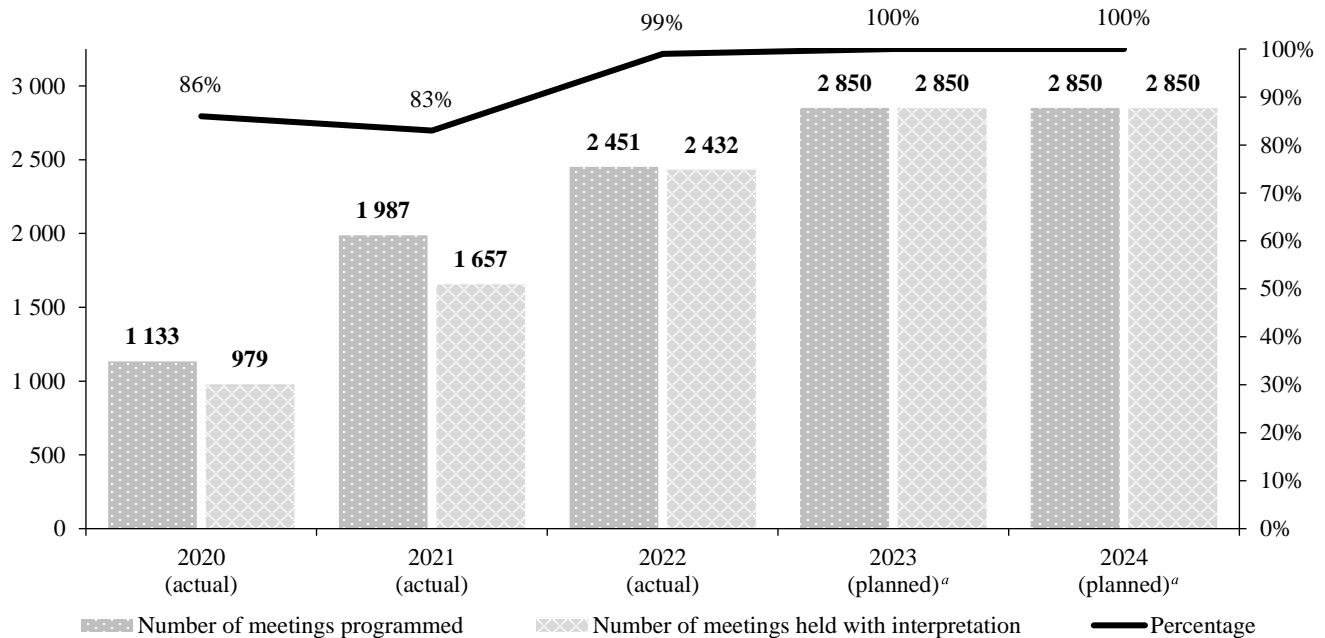
Result 1: multilingual deliberations supported by interpretation and publishing services with robust business continuity tools

Programme performance in 2022 and target for 2024

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

Figure 2.VI

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



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

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

Programme performance in 2022 and target for 2024

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

Table 2.13
Performance measure

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

Result 3: timely processing of verbatim records of the General Assembly through the use of fit-for-purpose technologies

Proposed programme plan for 2024

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

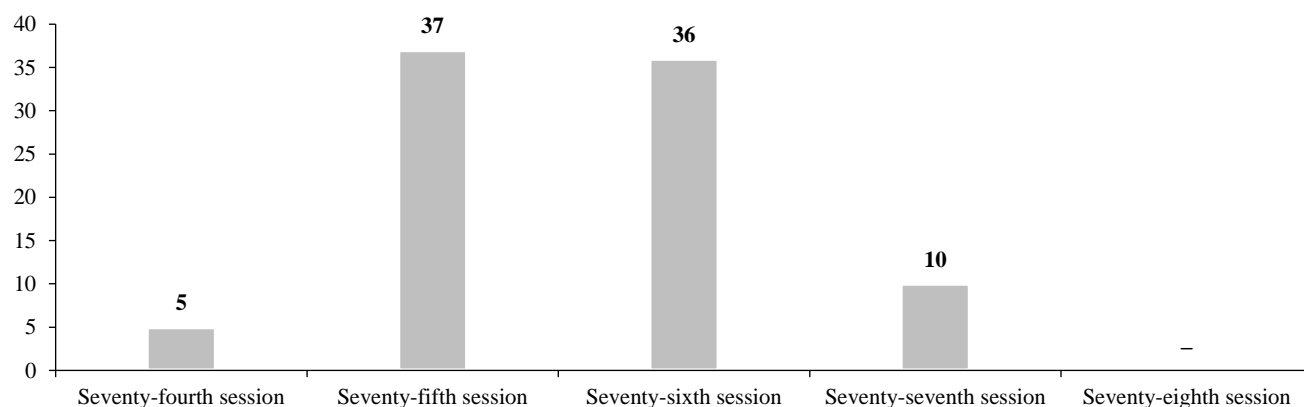
Lessons learned and planned change

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

2.76 Expected progress towards the objective is presented in the performance measure below (see figure 2.VII).

Figure 2.VII

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



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

Deliverables

2.77 Table 2.14 lists all deliverables of the subprogramme.

Table 2.14

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

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

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

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

E. Enabling deliverables

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

Conference management, Geneva

Subprogramme 2

Planning and coordination of conference services

Objective

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

Strategy

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

Programme performance in 2022

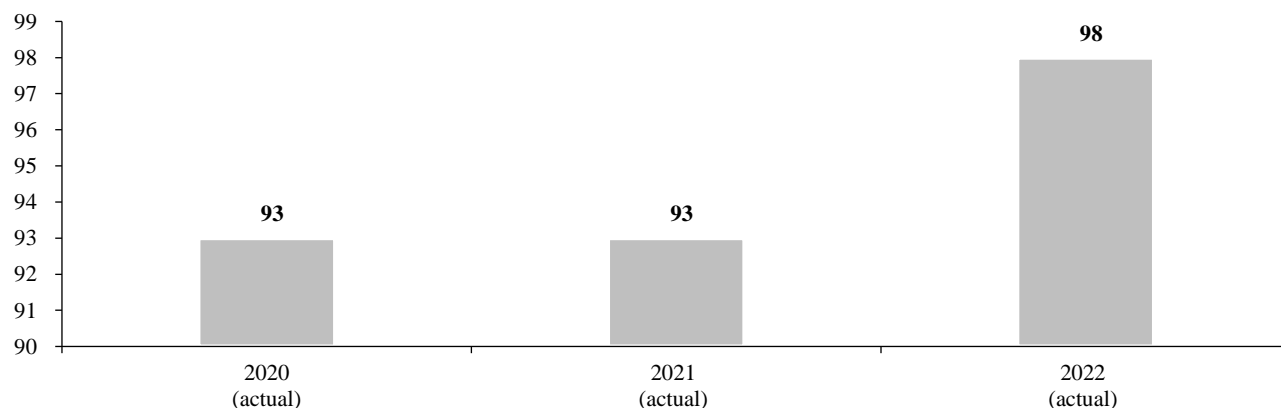
Smooth intergovernmental deliberations through the timely availability of oral statements with programme budget implications

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

Figure 2.VIII

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

(Percentage)



Planned results for 2024

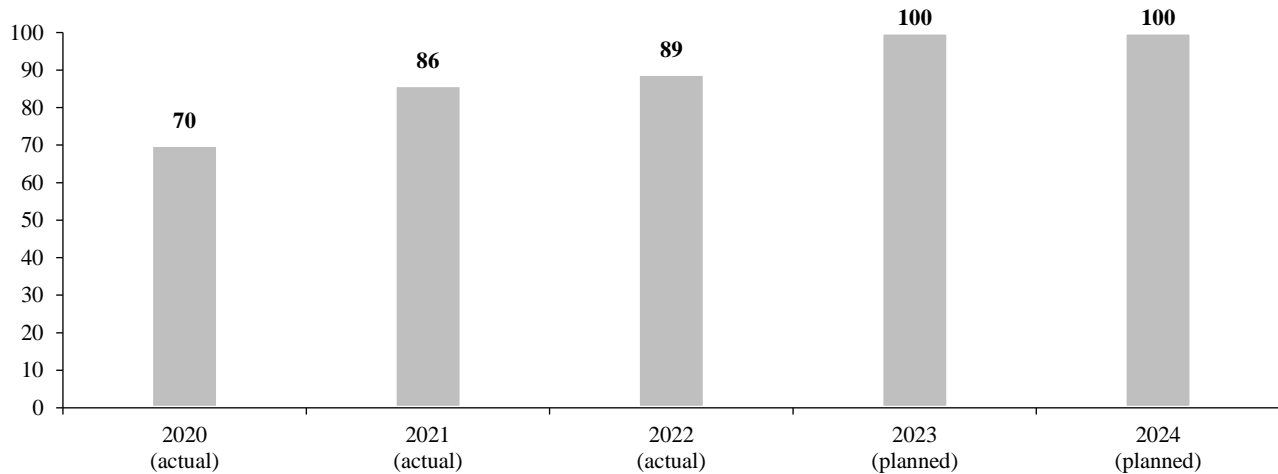
Result 1: reliable business continuity system to ensure the implementation of conference-servicing activities during periods of uncertain capacity

Programme performance in 2022 and target for 2024

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

Figure 2.IX

Performance measure: percentage of programmed meetings held



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

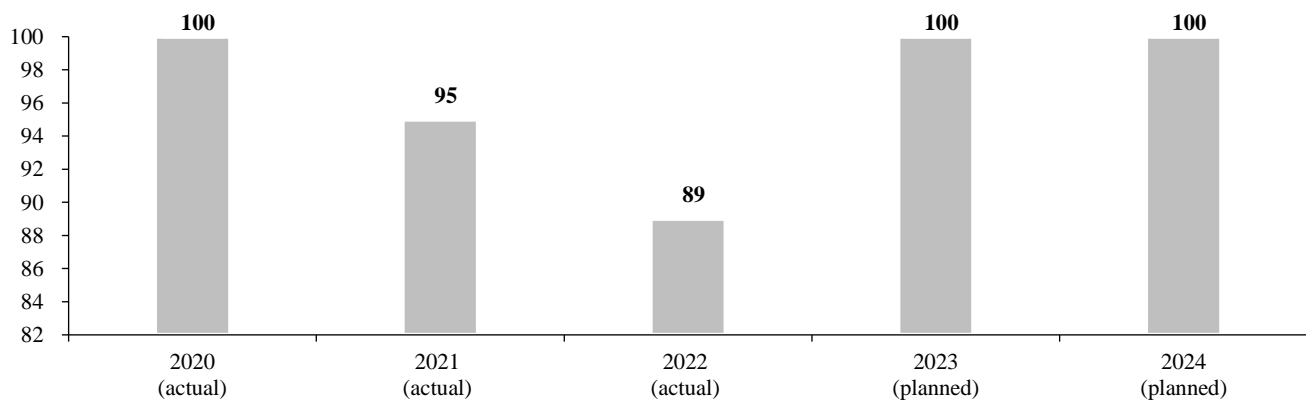
Programme performance in 2022 and target for 2024

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

Figure 2.X

Performance measure: overall client satisfaction with the provision of conference services

(Percentage)



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

Proposed programme plan for 2024

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

Part I Overall policymaking, direction and coordination

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

Lessons learned and planned change

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

Table 2.15
Performance measure

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

Deliverables

- 2.91 Table 2.16 lists all deliverables of the subprogramme.

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

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

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: informational session for 70 permanent missions.

D. Communication deliverables

Outreach programmes, special events and information materials: language-day celebrations for the six official languages, the International Day of Sign Languages and International Mother Language Day.

External and media relations: press conferences and public briefings.

Subprogramme 3 Documentation services

Objective

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

Strategy

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

Programme performance in 2022

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

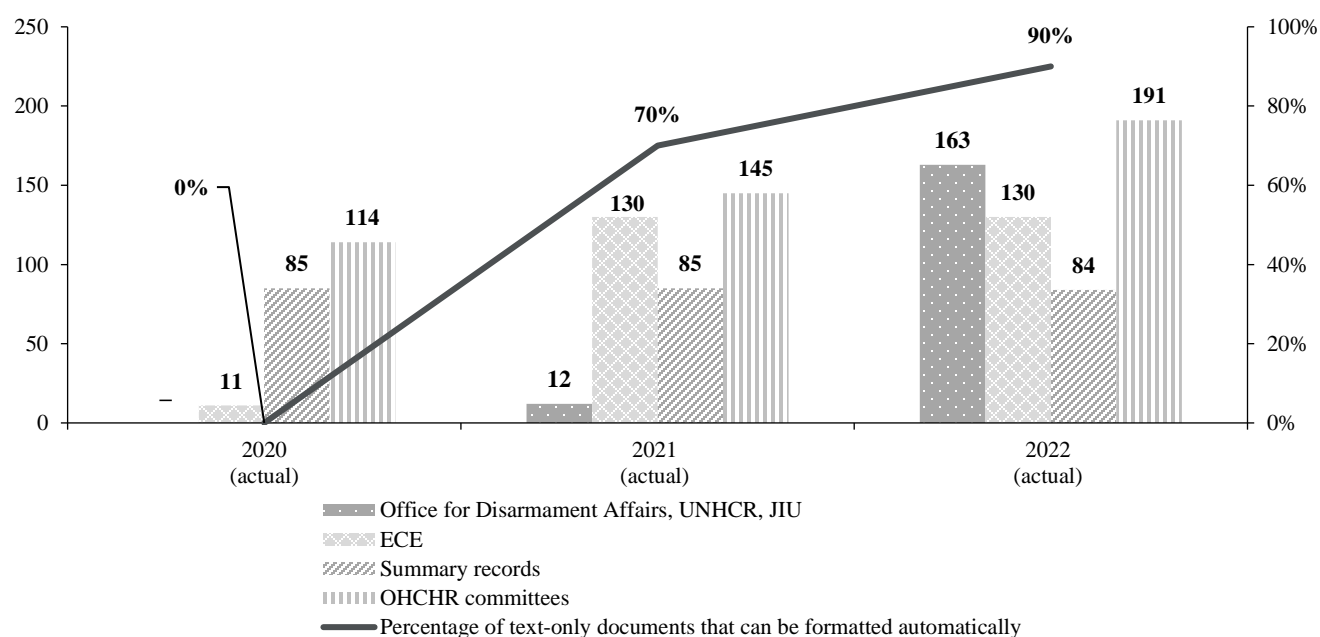
- 2.95 The subprogramme developed an online document-generation system to improve the quality of original submissions and to streamline and optimize document drafting processes. Substantive secretariats access the system directly to download the latest versions of parliamentary document templates and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

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

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

Figure 2.XI

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



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

Planned results for 2024

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

Programme performance in 2022 and target for 2024

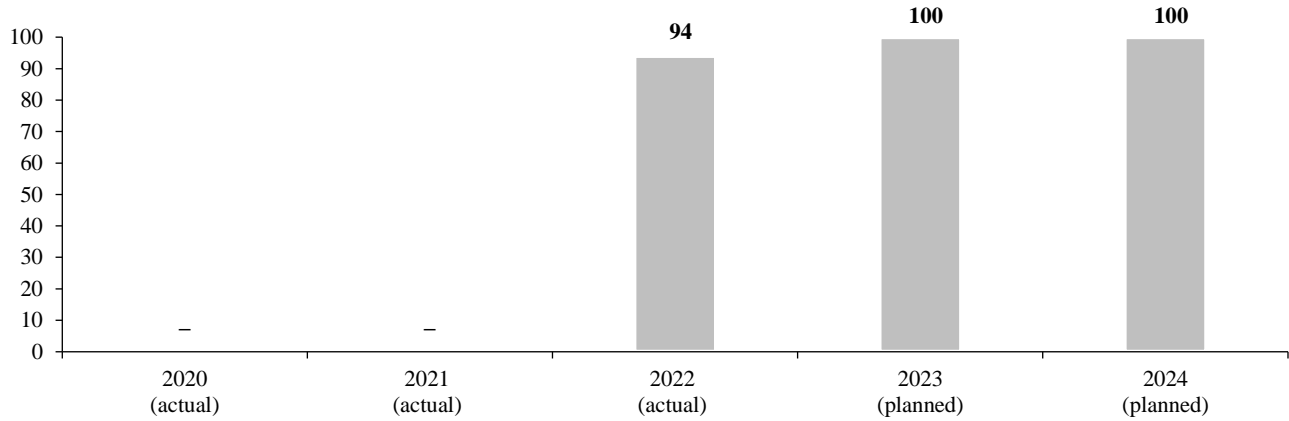
2.97 The subprogramme's work contributed to 94 per cent of Member States expressing satisfaction with the use of official terminology on emerging concepts in United Nations documents, against the planned target of 100 per cent. Although the planned target was not met, the subprogramme followed up on the circumstances that led to the dissatisfaction, and it was determined that the concern related to a matter involving informal documents that did not originate from the subprogramme.

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

Figure 2.XII

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

(Percentage)

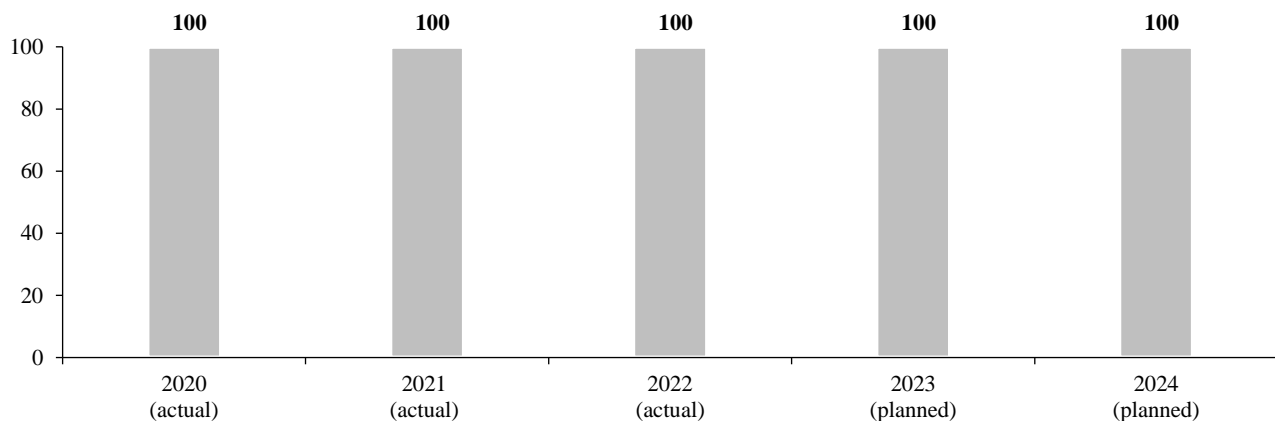
**Result 2: documentation needs of Member States met through succession planning****Programme performance in 2022 and target for 2024**

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

Figure 2.XIII

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

(Percentage)



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

Proposed programme plan for 2024

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

Lessons learned and planned change

2.102 The lesson for the subprogramme was to use machine-readability technology to provide new services, facilitate the extraction of data in a structured way and work towards the accelerated production of compilations of resolutions. Going forward, the subprogramme will map out the commonalities and specificities of and between documents and will adapt the eLUNa converter to the Human Rights Council resolutions.

2.103 Expected progress towards the objective is presented in the performance measure below (see table 2.17).

Table 2.17
Performance measure

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

Deliverables

2.104 Table 2.18 lists all deliverables by the subprogramme.

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

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

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

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

C. Substantive deliverables

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

E. Enabling deliverables

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

**Subprogramme 4
Meetings and publishing services**

Objective

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

Strategy

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

Programme performance in 2022

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

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

Table 2.19

Performance measure

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

Planned results for 2024

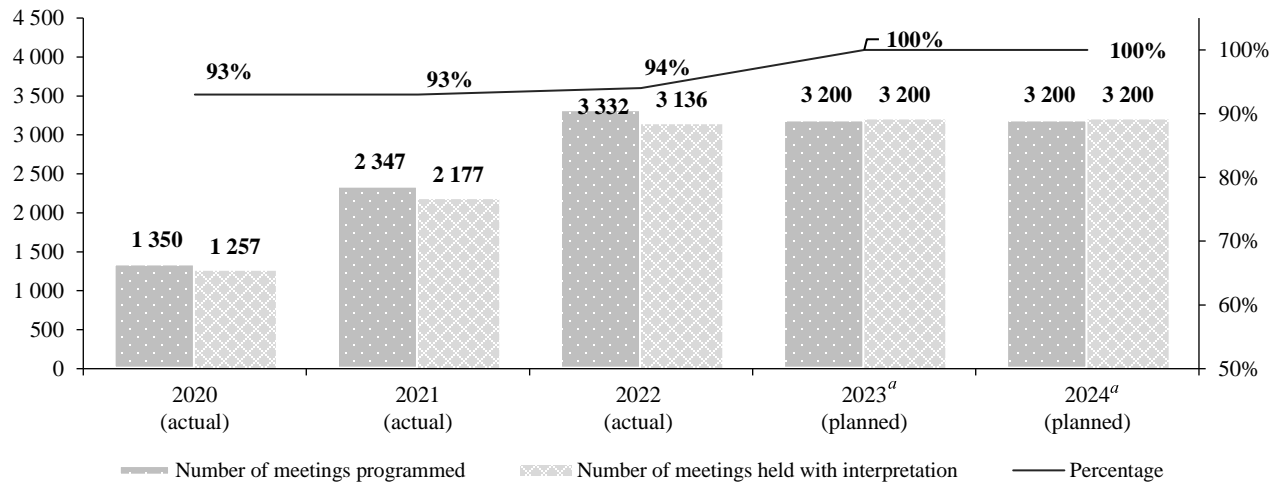
Result 1: multilingual deliberations ensured by interpretation services with robust business continuity tools

Programme performance in 2022 and target for 2024

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

Figure 2.XIV

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



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

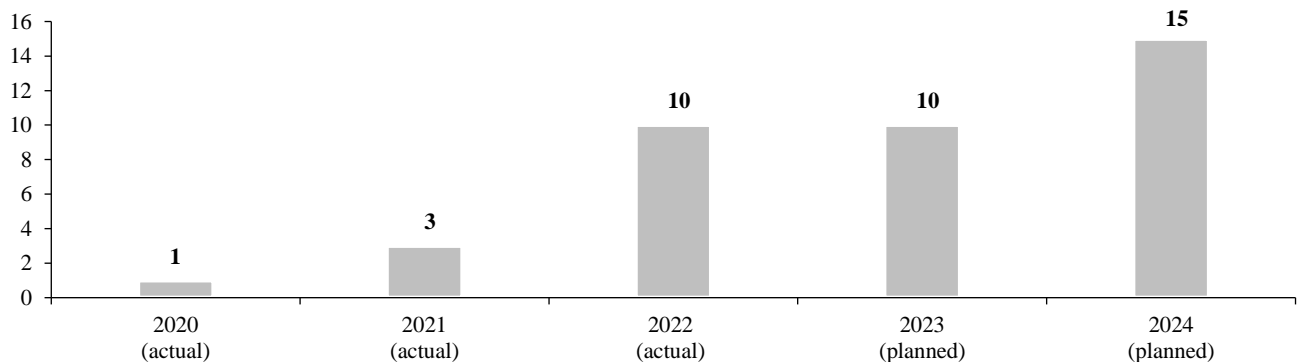
Result 2: contingency plans for maintenance of a broad array of sustainable conference-servicing modalities technically accessible to all

Programme performance in 2022 and target for 2024

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

Figure 2.XV

Performance measure: percentage of calendar meetings with virtual document distribution



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

Proposed programme plan for 2024

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

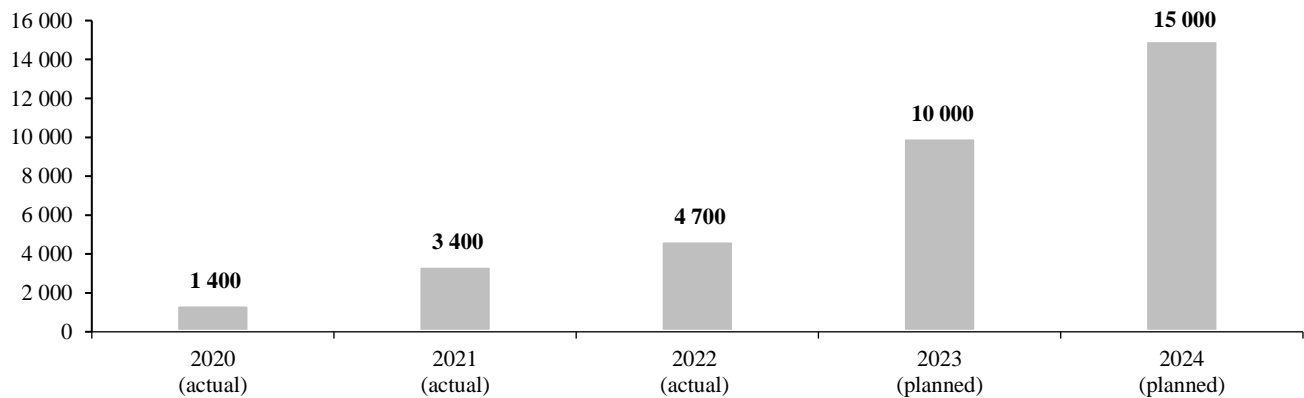
automated speech-to-text (FAST) project, which uses the technological advances in the field of automatic speech recognition to produce searchable transcripts of meeting proceedings. These transcripts are being adopted and incorporated into the workflows to prepare meeting-related documentation, including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

Lessons learned and planned change

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

Figure 2.XVI

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



Deliverables

- 2.117 Table 2.20 lists all deliverables for the subprogramme.

Table 2.20
Geneva, subprogramme 4: deliverables for the period 2022–2024, by category and subcategory

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

Conference management, Vienna

Subprogramme 2

Planning and coordination of conference services

Objective

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

Strategy

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

Programme performance in 2022

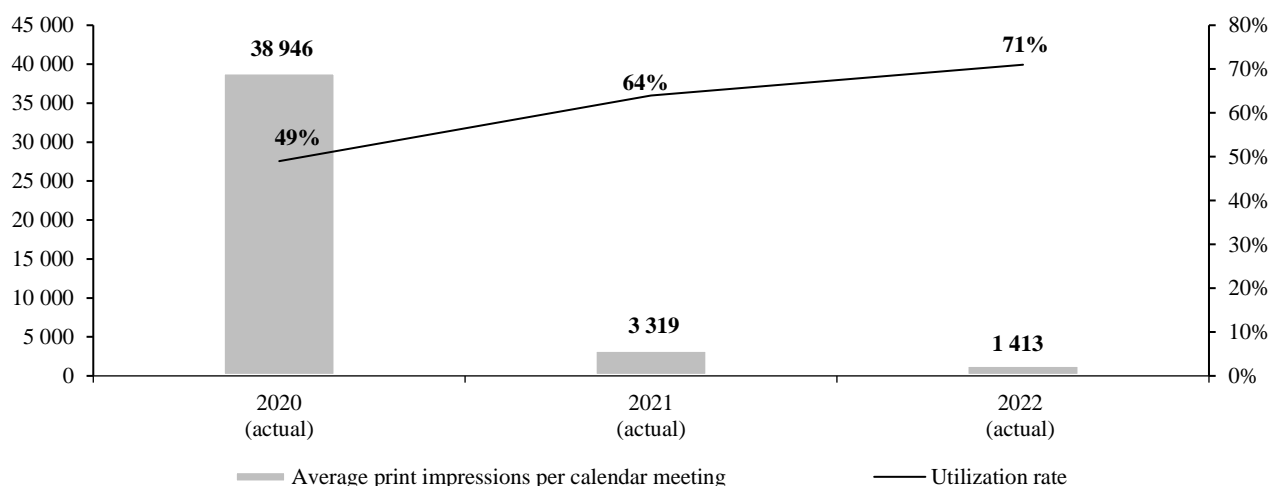
Reduced environmental impact of printing through continued use of digital solutions

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

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

Figure 2.XVII

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



Planned results for 2024

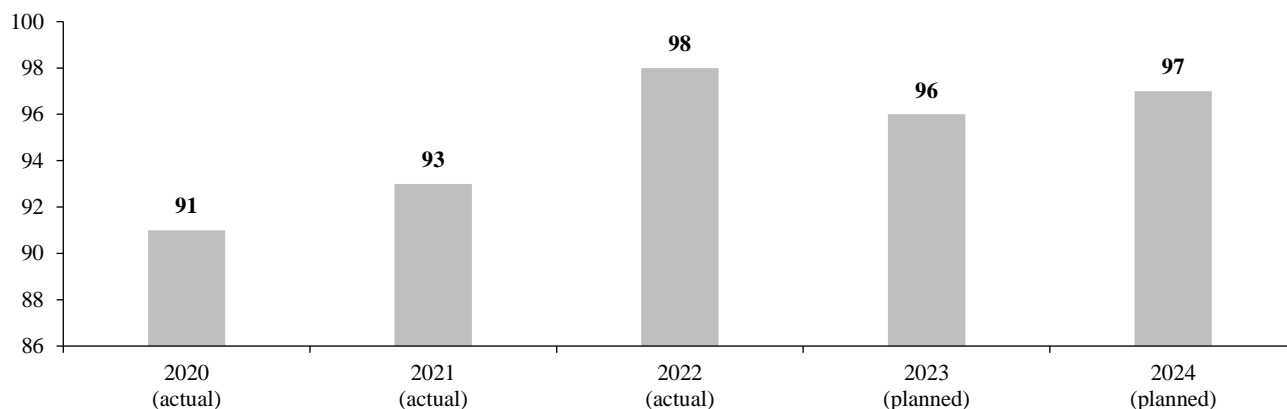
Result 1: business continuity in all areas of conference services, including documentation services

Programme performance in 2022 and target for 2024

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

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

Figure 2.XVIII
Performance measure: percentage of timely issuance of parliamentary documents



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

Programme performance in 2022 and target for 2024

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

Table 2.21
Performance measure

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

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

Proposed programme plan for 2024

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

Lessons learned and planned change

2.128 The lesson for the subprogramme was the need to improve consistency across duty stations in reporting and ensure accuracy of the indicators. Going forward, the subprogramme will harmonize methodologies, practices and data sources for the recording and calculation of key performance indicators and proactively monitor the data flows, and will use gData reports to inform Member States and other stakeholders on the quantitative parameters of the conference services operations in a timely manner.

2.129 Expected progress towards the objective is presented in the performance measure below (see table 2.22).

Table 2.22
Performance measure

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

Deliverables

2.130 Table 2.23 lists all deliverables of the subprogramme.

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

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

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

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

Subprogramme 3 Documentation services

Objective

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

Strategy

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

Programme performance in 2022

Improved user-friendliness of translations of the annual report questionnaire

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

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

Table 2.24

Performance measure

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

Planned results for 2024

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

Programme performance in 2022 and target for 2024

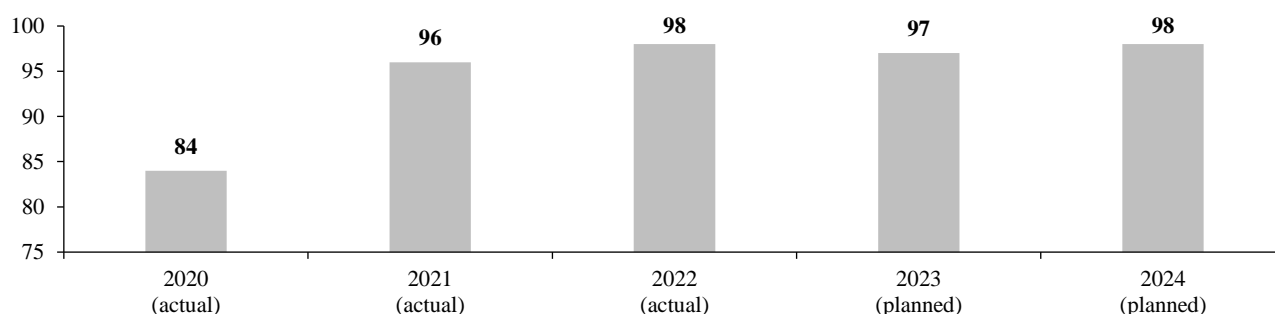
2.136 The subprogramme's work contributed to the overall processing compliance rate of 98 per cent within the mandated time frame, which exceeded the planned target of 90 per cent.

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

Figure 2.XIX

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

(Percentage)



Result 2: sustainable quality for the benefit of intergovernmental processes

Programme performance in 2022 and target for 2024

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

Table 2.25
Performance measure

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

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

Proposed programme plan for 2024

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

Lessons learned and planned change

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

Table 2.26
Performance measure

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

Deliverables

2.143 Table 2.27 lists all deliverables of the subprogramme.

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

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

Subprogramme 4 Meetings and publishing services

Objective

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

Strategy

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

Programme performance in 2022

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

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

Table 2.28
Performance measure

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

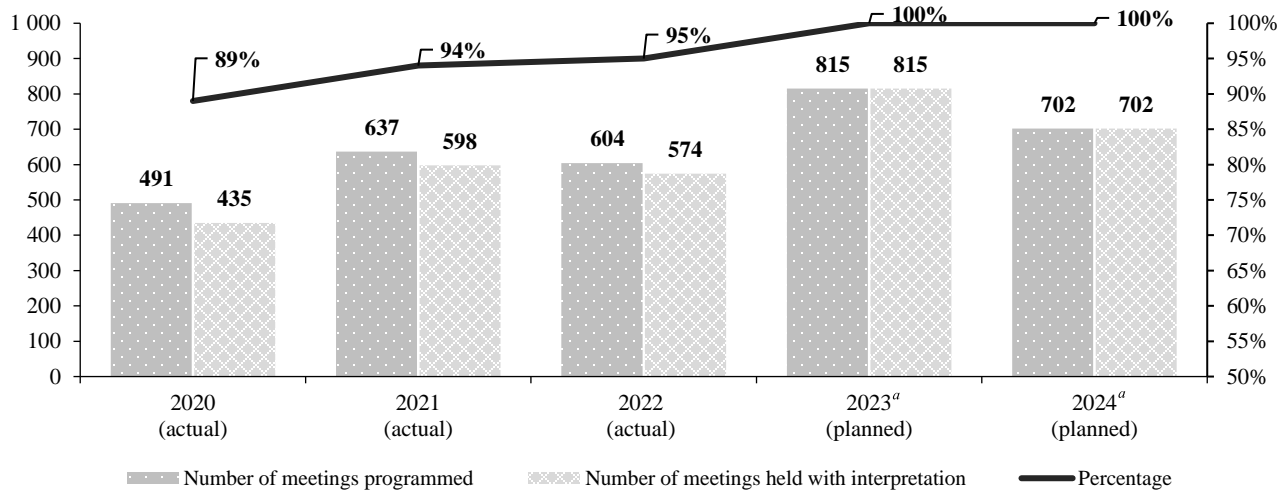
Planned results for 2024

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

Programme performance in 2022 and target for 2024

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

Figure 2.XX
Performance measure: meetings programmed versus meetings held with interpretation (annual)



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

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

Programme performance in 2022 and target for 2024

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

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

Table 2.29
Performance measure

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

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

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

Lessons learned and planned change

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

2.155 Expected progress towards the objective is presented in the performance measure below (see table 2.30).

Table 2.30
Performance measure

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

Deliverables

2.156 Table 2.31 lists all deliverables of the subprogramme.

Table 2.31

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

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

Conference management, Nairobi

Subprogramme 2

Planning and coordination of conference services

Objective

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

Strategy

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

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

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

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

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

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

Programme performance in 2022

Hybrid international conferences away from Nairobi successfully conducted

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

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

Table 2.32

Performance measure: external hybrid events supported

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

Planned results for 2024

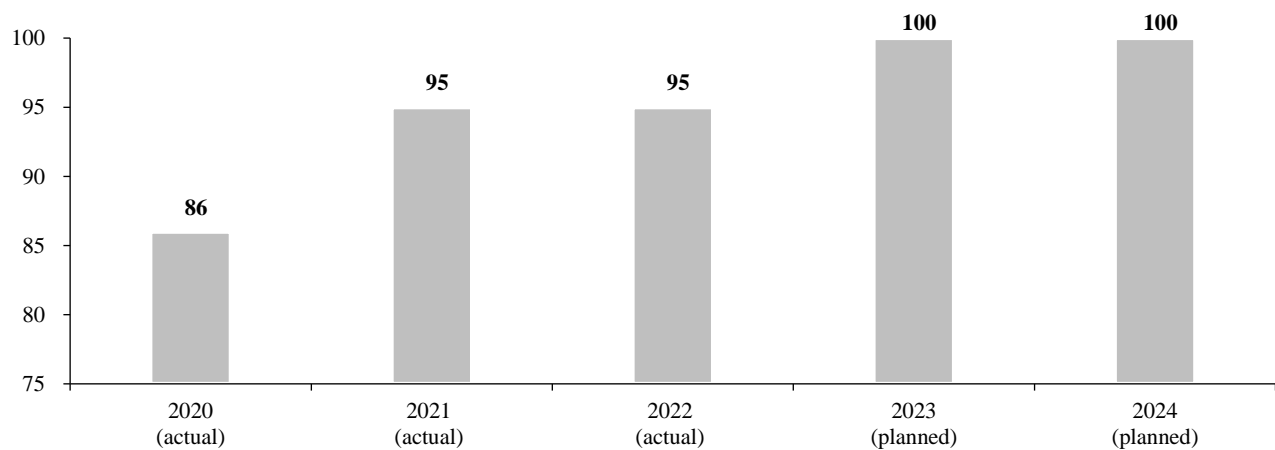
Result 1: conference management business continuity measures to sustain the intergovernmental process

Programme performance in 2022 and target for 2024

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

Figure 2.XXI

Performance measure: percentage of programmed meetings held



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

Programme performance in 2022 and target for 2024

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

Table 2.33
Performance measure

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

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

Proposed programme plan for 2024

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

Lessons learned and planned change

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

Table 2.34
Performance measure

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

Deliverables

2.169 Table 2.35 lists all deliverables of the subprogramme.

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

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

Subprogramme 3

Documentation services

Objective

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

Strategy

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

Programme performance in 2022

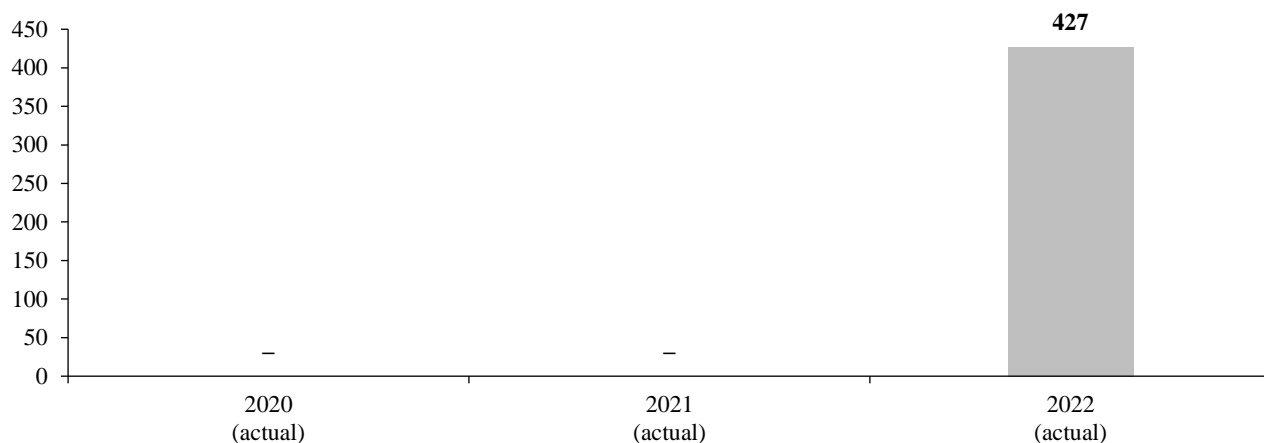
Two new intergovernmental bodies receive high-quality documentation services

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

Figure 2.XXII

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

(Thousands of words)

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

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

Table 2.36

Performance measure

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

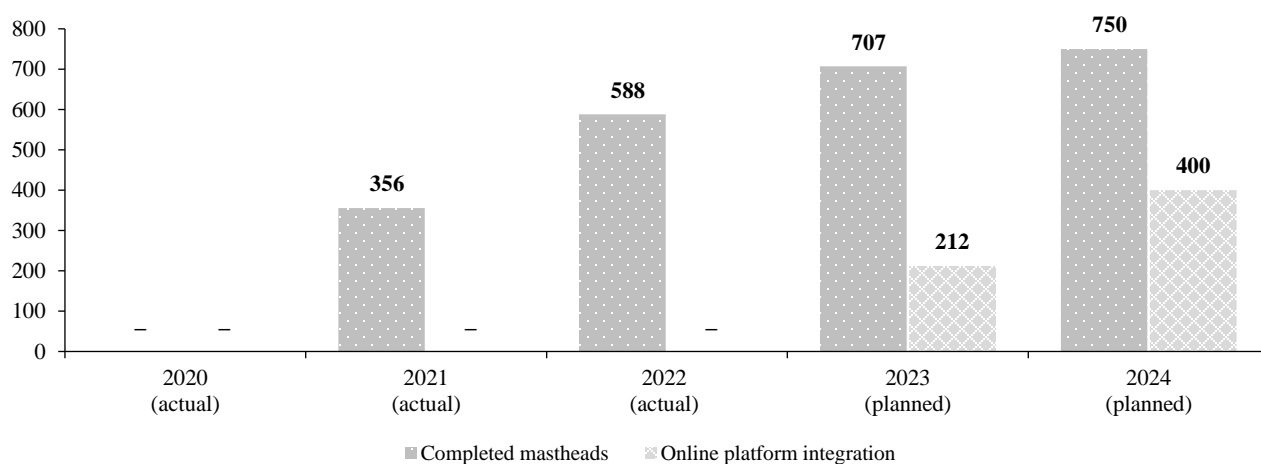
Result 2: new mastheads for templates available to secretariats of meeting bodies on an online platform

Programme performance in 2022 and target for 2024

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

Figure 2.XXIII

Performance measure: number of mastheads available on online platform



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

Proposed programme plan for 2024

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

Lessons learned and planned change

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

Table 2.37
Performance measure

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

Deliverables

2.182 Table 2.38 lists all deliverables of the subprogramme.

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

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

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

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

**Subprogramme 4
Meetings and publishing services**

Objective

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

Strategy

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

Programme performance in 2022

Continued access to services despite increasing demand for meetings services compared with the previous two years

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

Table 2.39
Performance measure

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

Planned results for 2024

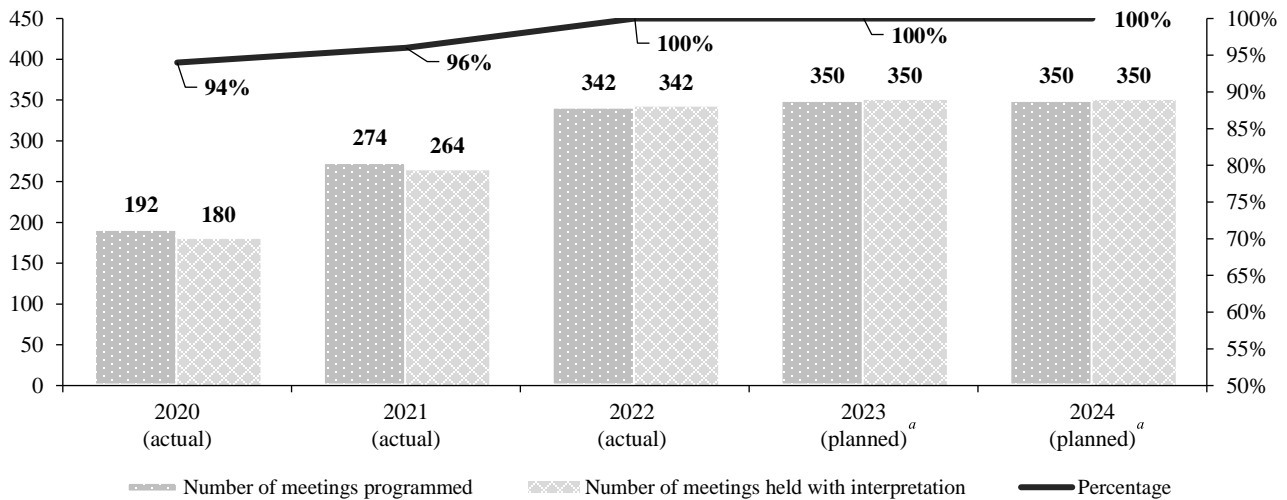
Result 1: multilingual deliberations ensured by interpretation services with robust business continuity tools

Programme performance in 2022 and target for 2024

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

Figure 2.XXIV

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



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

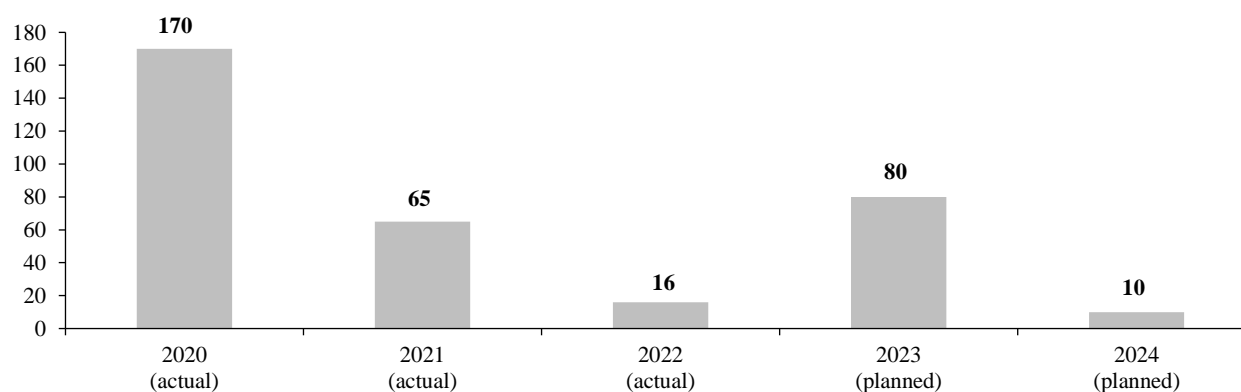
Result 2: contingency plans for maintenance of a broad array of sustainable conference-servicing modalities that are technically accessible to all

Programme performance in 2022 and target for 2024

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

Figure 2.XXV

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



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

Proposed programme plan for 2024

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

Lessons learned and planned change

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

Table 2.40
Performance measure

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

Deliverables

2.195 Table 2.41 lists all deliverables of the subprogramme.

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

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

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

Overview

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

Table 2.42

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

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

Table 2.43

Overall: proposed posts and post changes for 2024

(Number of posts)

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

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

Table 2.44
Overall: proposed posts by category and grade

(Number of posts)

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

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

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

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

Table 2.45

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

(Thousands of United States dollars)

(1) *Regular budget*

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

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

Part I Overall policymaking, direction and coordination

(2) *Extrabudgetary*

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

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

Table 2.46

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

(Number of posts)

(1) *Regular budget*

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

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

(2) *Extrabudgetary*

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

Part I Overall policymaking, direction and coordination

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

Table 2.47

Overall evolution of financial and post resources

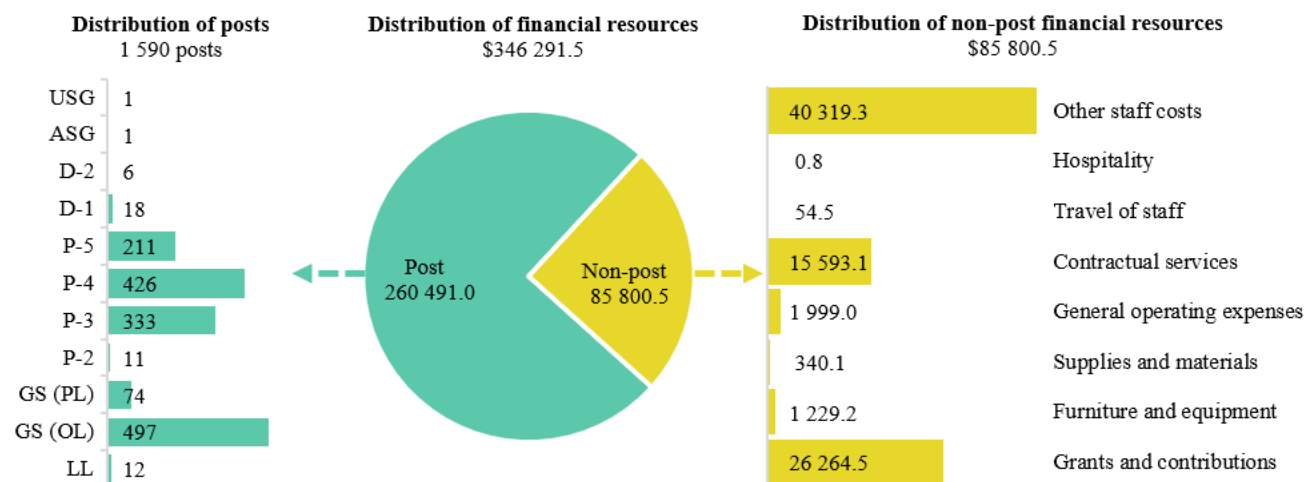
(Thousands of United States dollars/number of posts)

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

Figure 2.XXVI

Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)

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

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

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

New and expanded mandates

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

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

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

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

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

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

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

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

Other changes

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

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

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

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

Extrabudgetary resources

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

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

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

Policymaking organs

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

Table 2.48
Policymaking organs
 (Thousands of United States dollars)

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

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

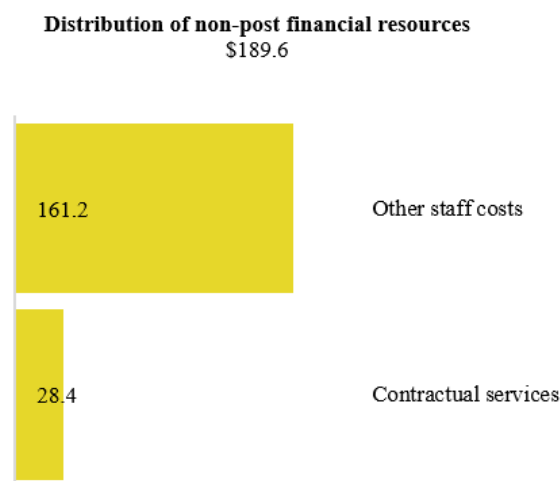
Table 2.49
Policymaking organs: evolution of financial resources

(Thousands of United States dollars)

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

Figure 2.XXVII
Policymaking organs: distribution of proposed resources for 2024 (before recosting)

(Thousands of United States dollars)



Executive direction and management

2.207 The executive direction and management component comprises the Office of the Under-Secretary-General and the Protocol and Liaison Service. The Under-Secretary-General for General Assembly and Conference Management is responsible for all the activities of the Department, as well as its administration, and represents the Secretary-General in meetings related to the functions of the Department and in intergovernmental organs and expert bodies, as required. The Under-Secretary-General is also responsible for guiding integrated global conference management involving Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi, which includes managing the conference-servicing resources at Headquarters and providing policy guidance with regard to the utilization of the conference-servicing resources, the authority for which has been subdelegated to the Directors-General of the United Nations Offices at Geneva, Vienna and Nairobi, with a view to achieving the highest possible level of cohesion, synergy and efficiency. The Under-Secretary-General also chairs the International Annual Meeting on Language Arrangements, Documentation and Publications.

2.208 The Protocol and Liaison Service provides protocol support to the Secretary-General, the Deputy Secretary-General and, upon request, the President of the General Assembly. It also supports the protocol requirements of high-level dignitaries participating in United Nations meetings and conferences, whether at United Nations Headquarters or at conferences away from Headquarters. The Service ensures the timely registration of both mission personnel and conference participants,

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

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

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

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

Table 2.50
Compliance rate
(Percentage)

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

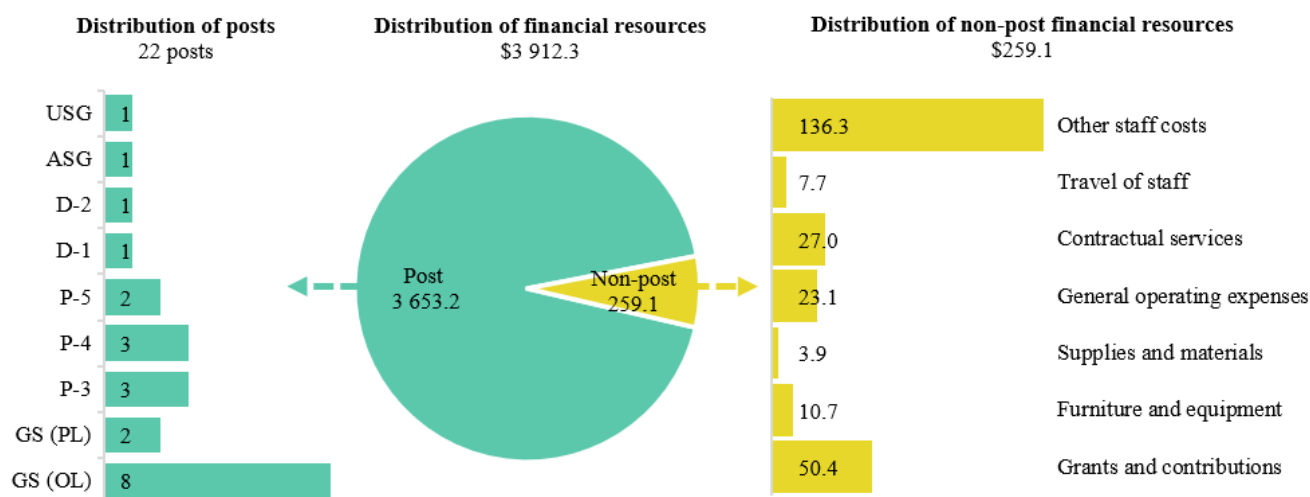
2.211 The proposed regular budget resources for 2024 amount to \$3,912,300 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 2.51 and figure 2.XXVIII.

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

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

Figure 2.XXVIII
Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Programme of work

Subprogramme 1

General Assembly and Economic and Social Council affairs

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

Table 2.52

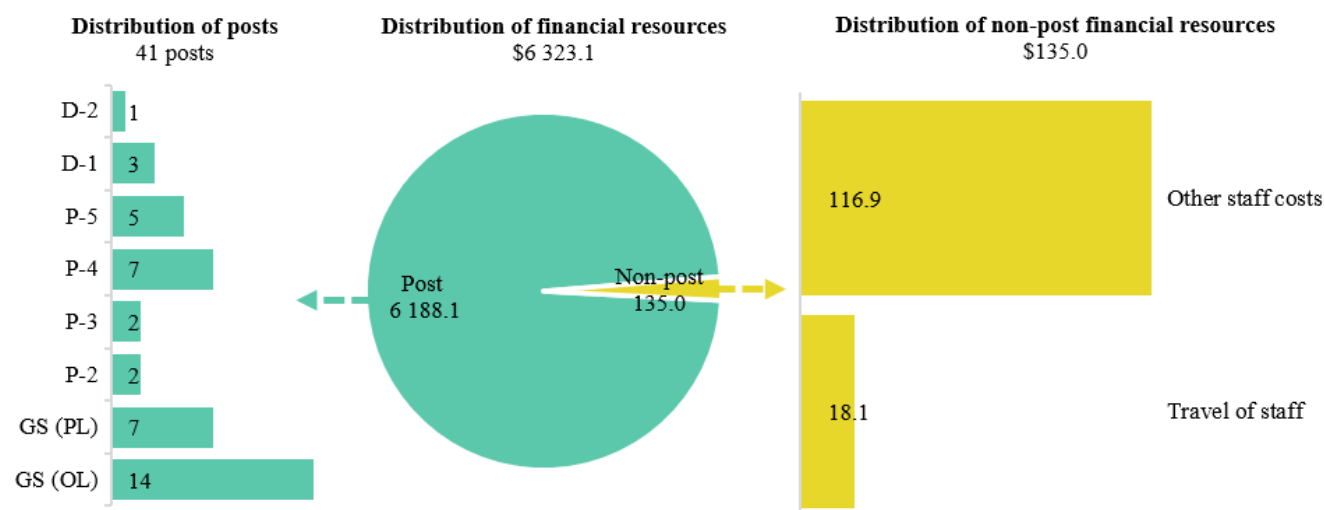
New York, subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

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

Figure 2.XXIX
New York, subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Conference management, New York

Subprogramme 2 Planning and coordination of conference services

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

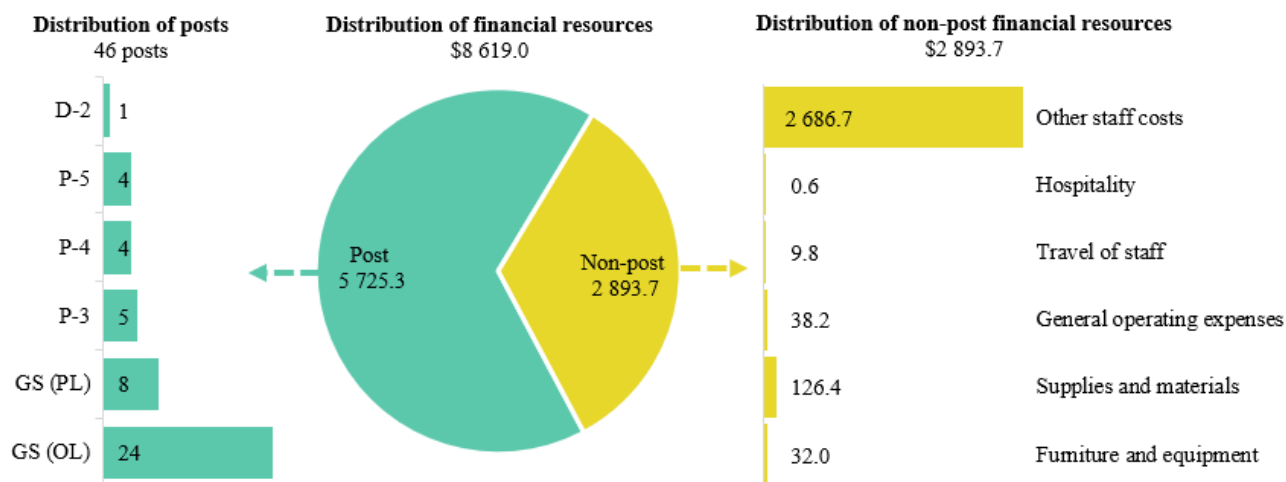
Table 2.53
New York, subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

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

Figure 2.XXX
New York, subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

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

**Subprogramme 3
 Documentation services**

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

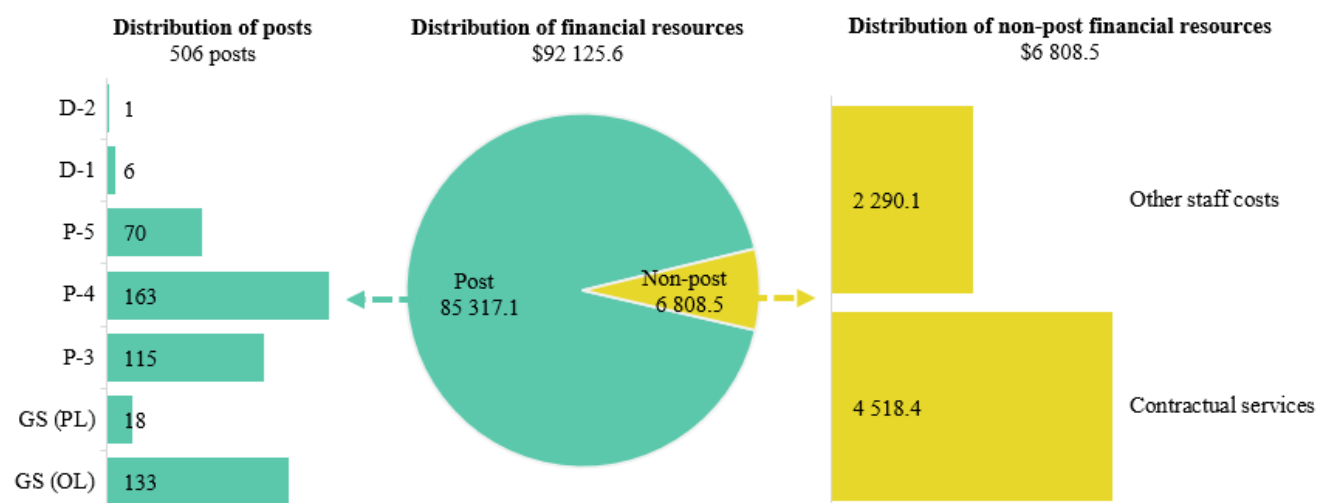
Table 2.54
New York, subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

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

Figure 2.XXXI
New York, subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

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

**Subprogramme 4
 Meetings and publishing services**

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

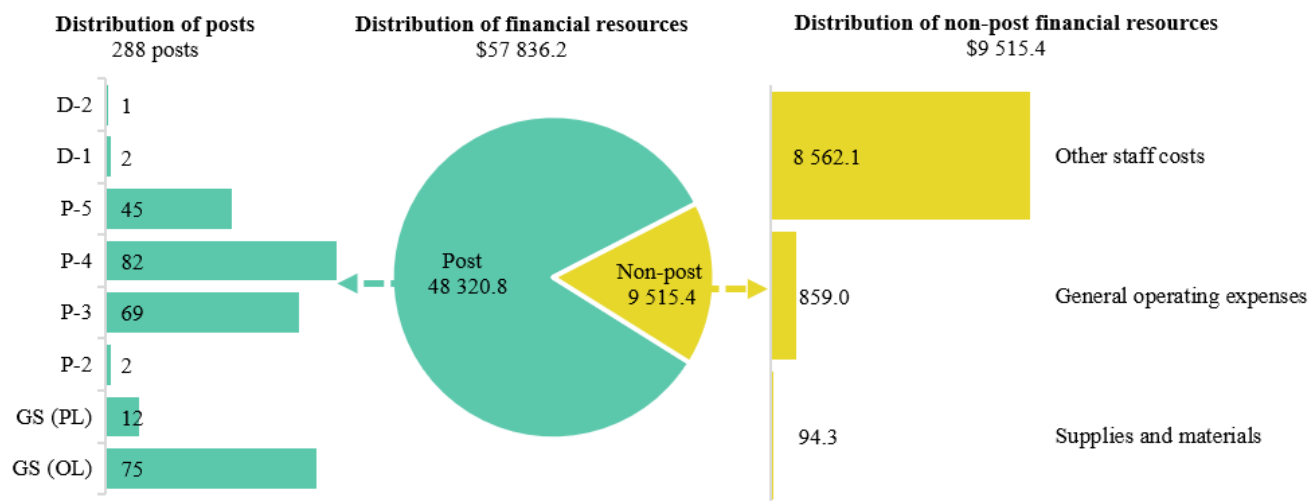
Table 2.55
New York, subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

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

Figure 2.XXXII
New York, subprogramme 4: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

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

Conference management, Geneva

Subprogramme 2

Planning and coordination of conference services

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

Table 2.56
Geneva, subprogramme 2: evolution of financial and post resources

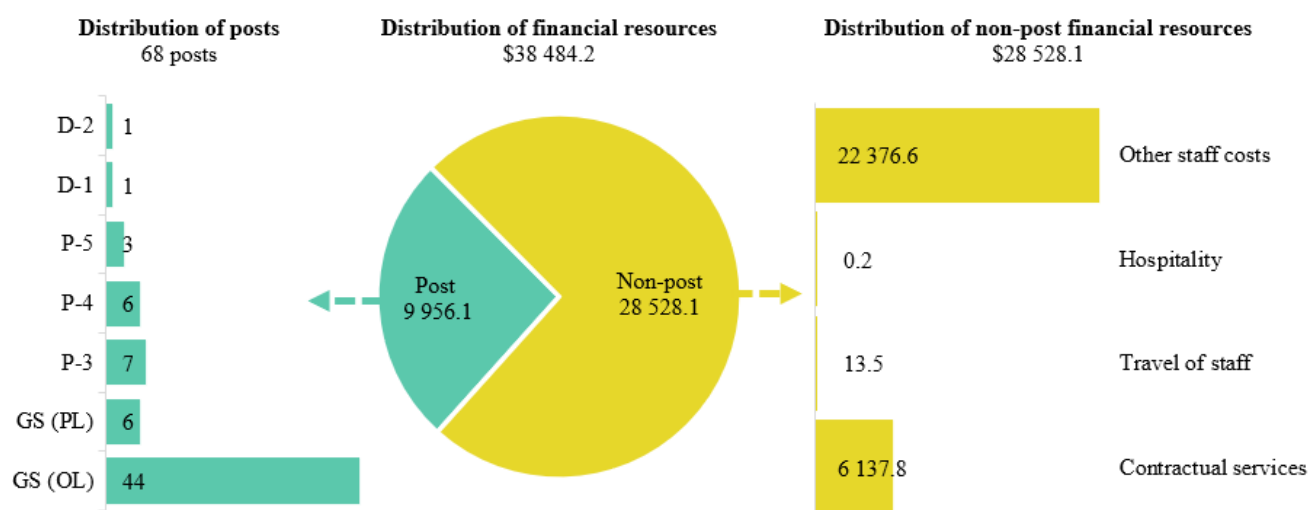
(Thousands of United States dollars/number of posts)

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

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

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

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

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

Subprogramme 3 Documentation services

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

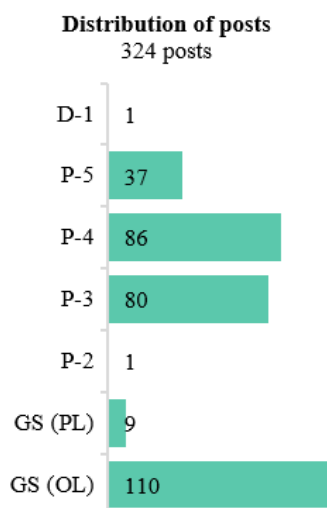
Table 2.57
Geneva, subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

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

Figure 2.XXXIV
Geneva, subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts)



Extrabudgetary resources

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

Subprogramme 4 Meetings and publishing services

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

Table 2.58

Geneva, subprogramme 4: evolution of financial and post resources

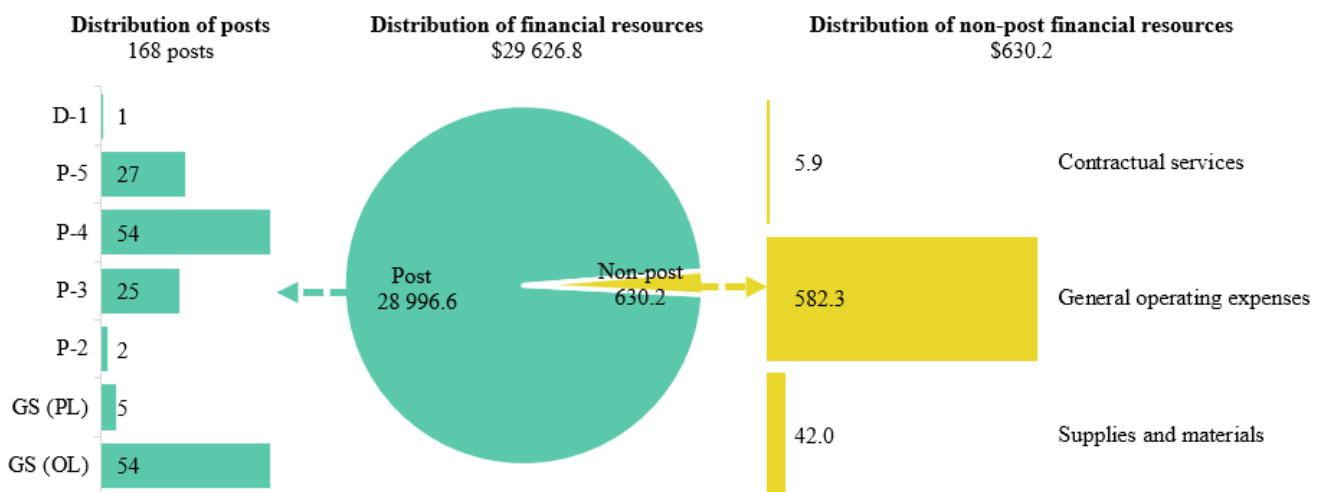
(Thousands of United States dollars/number of posts)

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

Figure 2.XXXV

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

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

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

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

Conference management, Vienna

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

United Nations share (net budget)

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

Table 2.59

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

(Thousands of United States dollars)

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

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

Conference services, Vienna (gross budget)

Table 2.60

Evolution of financial resources by subprogramme

(Thousands of United States dollars)

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

Overall resource changes, Vienna (gross budget)

Technical adjustments

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

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

Other changes

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

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

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

Subprogramme 2 Planning and coordination of conference services

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

Table 2.61

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

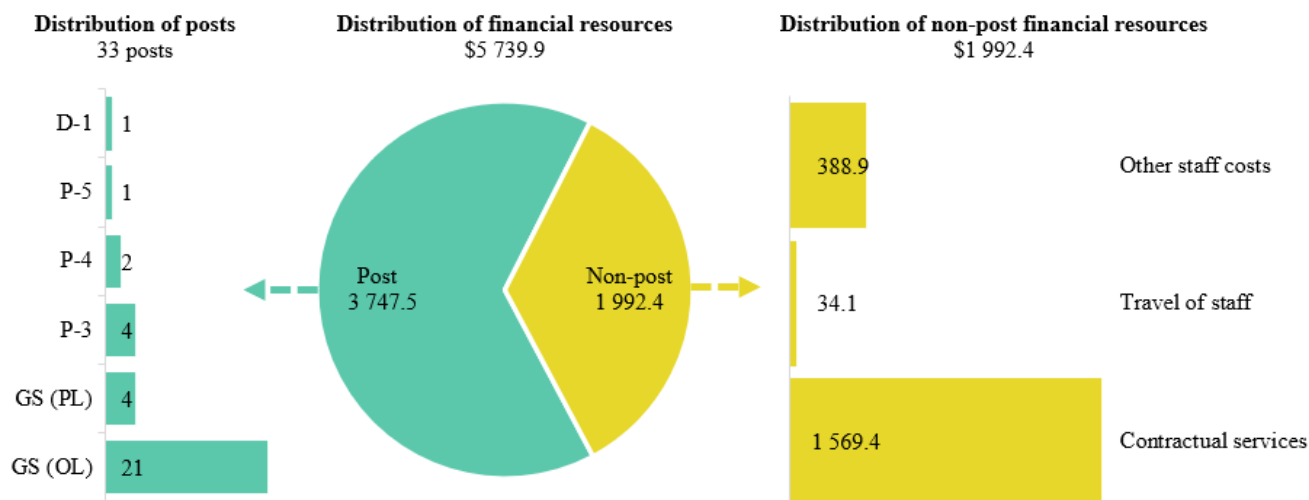
(Thousands of United States dollars/number of posts)

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

Figure 2.XXXVI

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

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

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

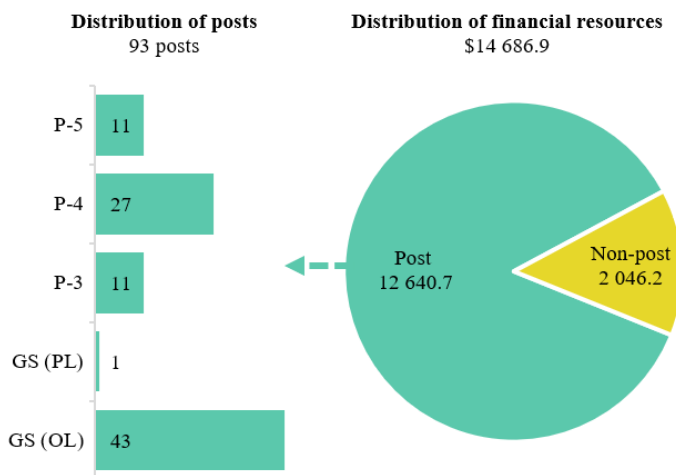
**Subprogramme 3
Documentation services**

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

Table 2.62
Vienna, subprogramme 3: evolution of financial and post resources (gross budget)
(Thousands of United States dollars/number of posts)

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

Figure 2.XXXVII
Vienna, subprogramme 3: distribution of proposed resources for 2024 (before recosting) (gross budget)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

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

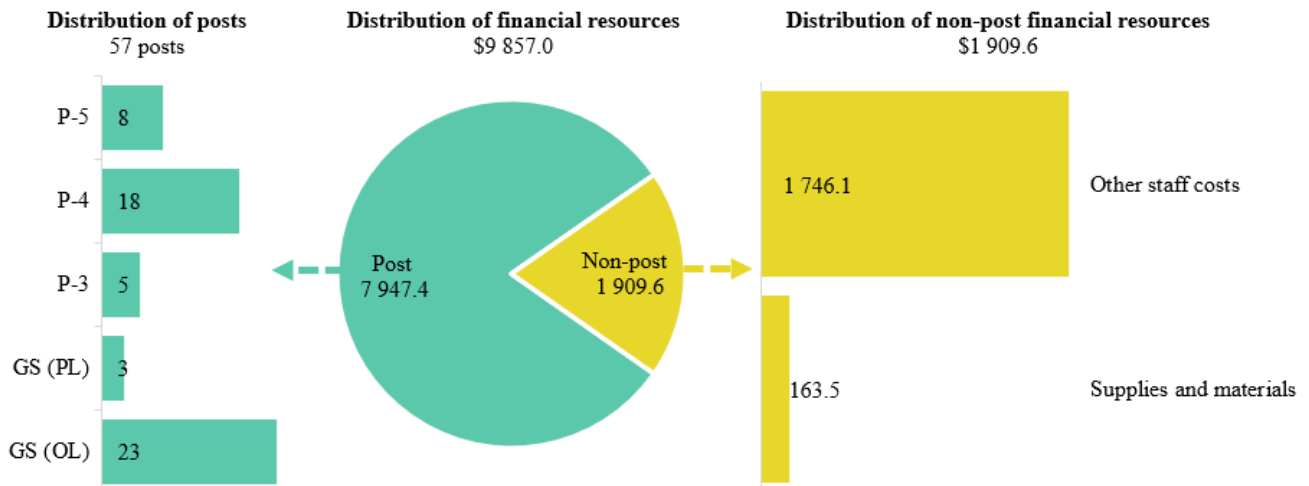
**Subprogramme 4
Meetings and publishing services**

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

Table 2.63
Vienna, subprogramme 4: evolution of financial and post resources (gross budget)
(Thousands of United States dollars/number of posts)

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

Figure 2.XXXVIII
Vienna, subprogramme 4: distribution of proposed resources for 2024 (before recosting) (gross budget)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

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

Conference management, Nairobi

Subprogramme 2

Planning and coordination of conference services

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

Table 2.64

Nairobi, subprogramme 2: evolution of financial and post resources

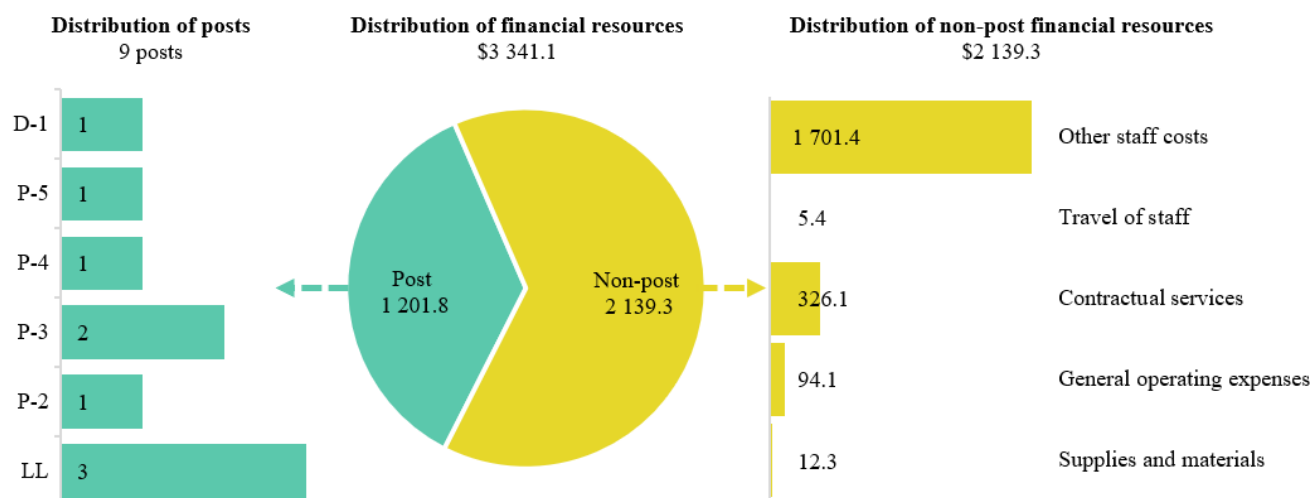
(Thousands of United States dollars/number of posts)

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

Figure 2.XXXIX

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

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

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

**Subprogramme 3
Documentation services**

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

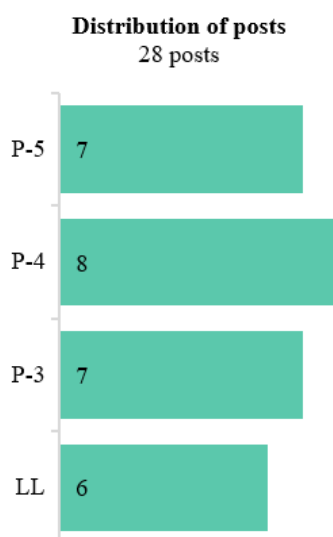
Table 2.65

Nairobi, subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

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

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



Extrabudgetary resources

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

**Subprogramme 4
 Meetings and publishing services**

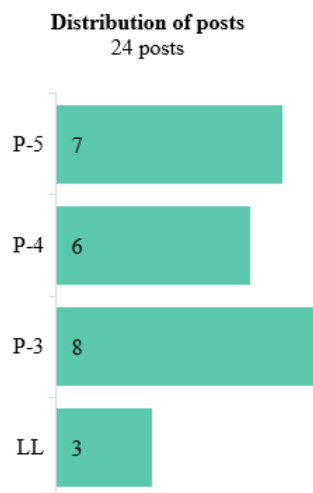
2.241 The proposed regular budget resources for 2024 amount to \$4,043,800 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of resources for 2024 are reflected in table 2.66 and figure 2.XLI.

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

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

Figure 2.XLI
Nairobi, subprogramme 4: distribution of proposed resources for 2024 (before recosting)

(Number of posts)



Extrabudgetary resources

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

Programme support

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

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

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

Table 2.67

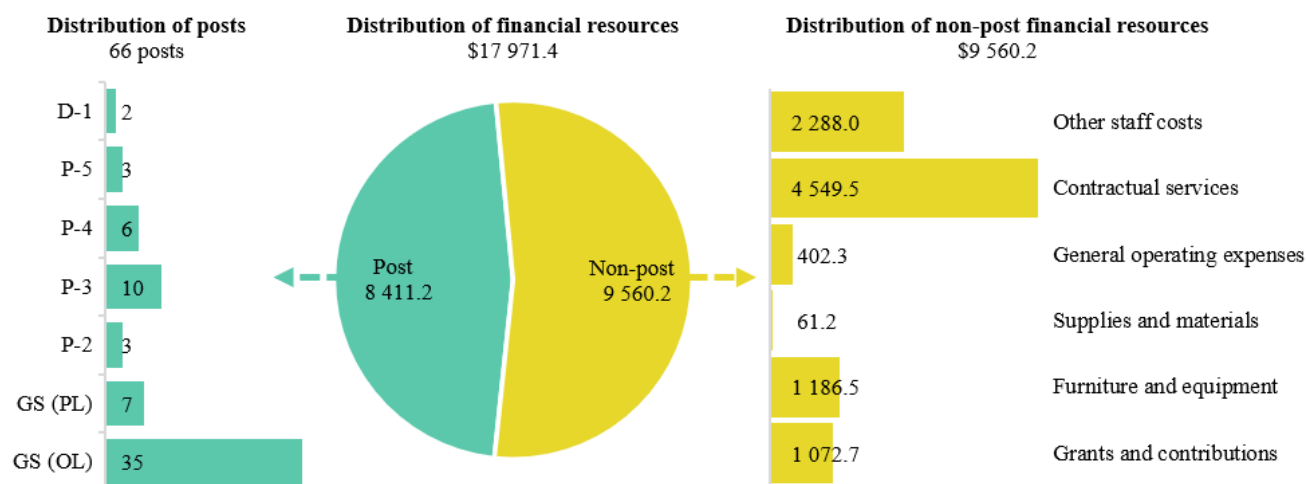
Programme support: evolution of financial and post resources

(Thousands of United States dollars)

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

Figure 2.XLII
Programme support: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

2.249 **New York.** Extrabudgetary resources amount to \$5,847,900. The resources would complement regular budget resources and would be used mainly to provide extrabudgetary information technology requirements and administrative support necessary to service extrabudgetary clients.

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

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

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

Table 2.68
Information technology support, Vienna: evolution of requirements by gross and net budget

(Thousands of United States dollars)

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

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

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

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

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

Table 2.69

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

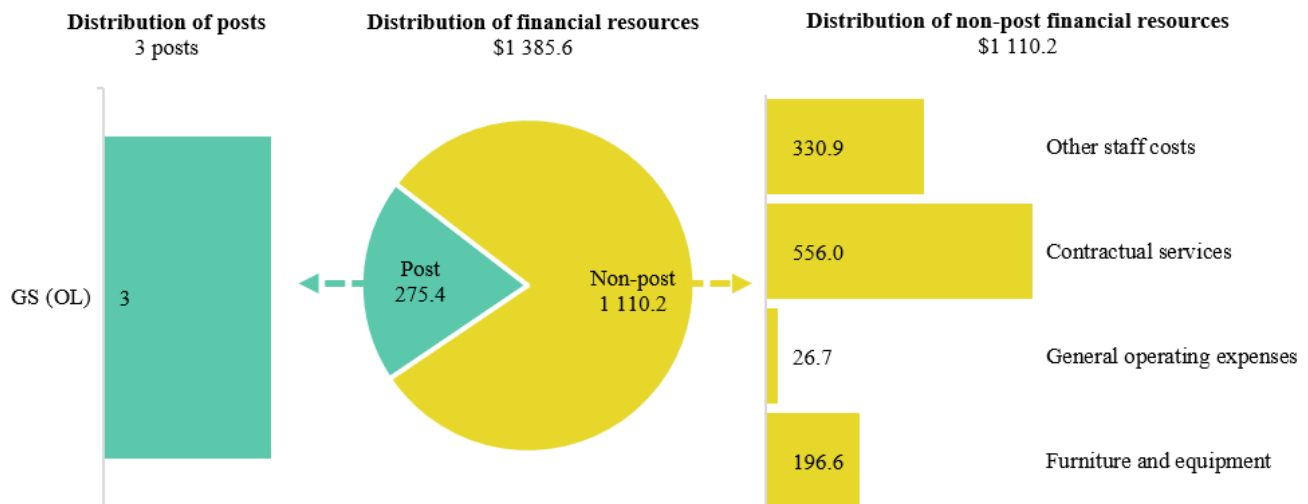
(Thousands of United States dollars/number of posts)

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

Figure 2.XLIII

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

(Number of posts/thousands of United States dollars)



Annex I

Organizational structure and post distribution for 2024

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

Justification for the proposed changes

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

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

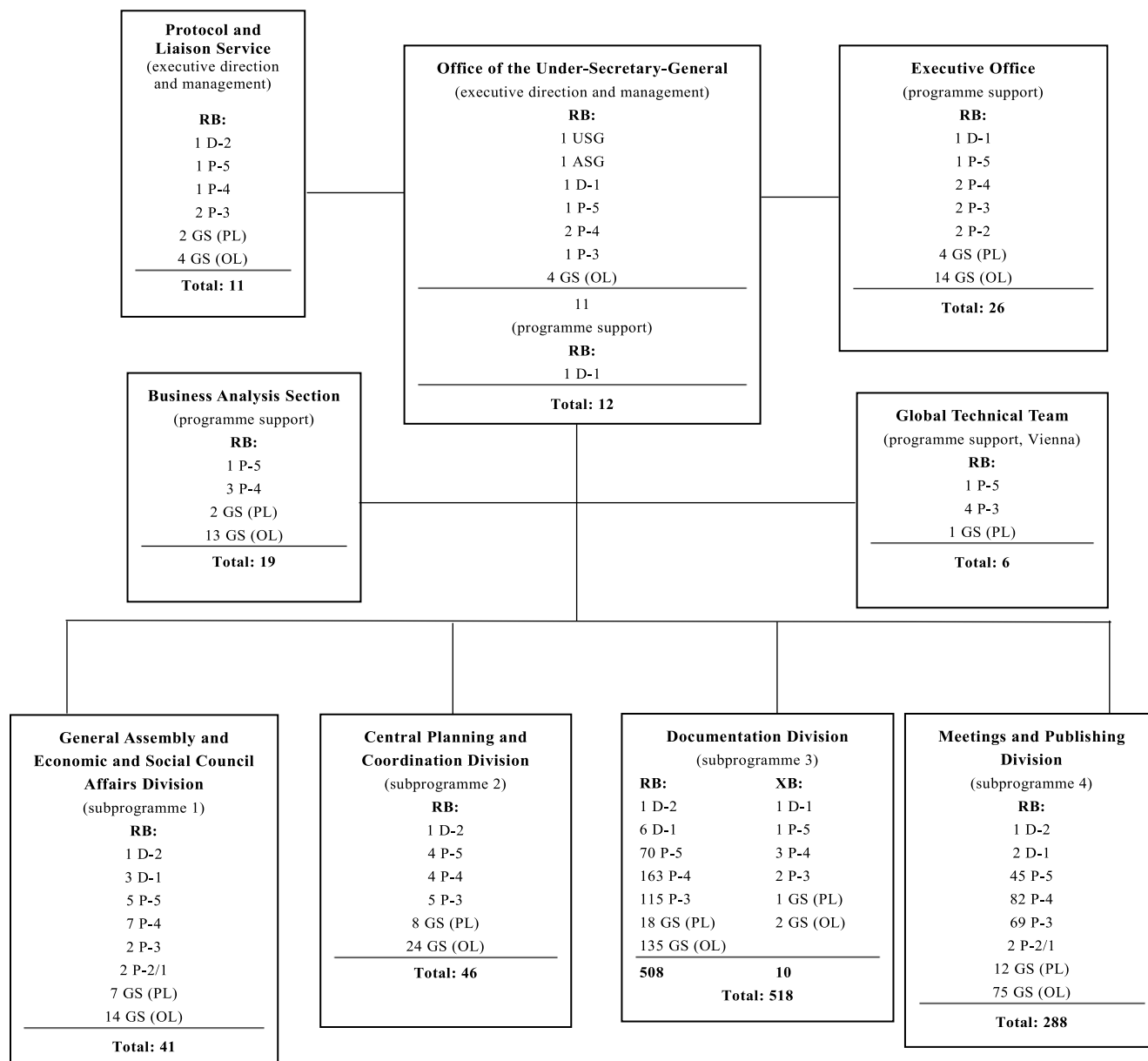
Nairobi: Two charts showing the organizational structure of the Division of Conference Services are presented below.

Justification for the proposed changes

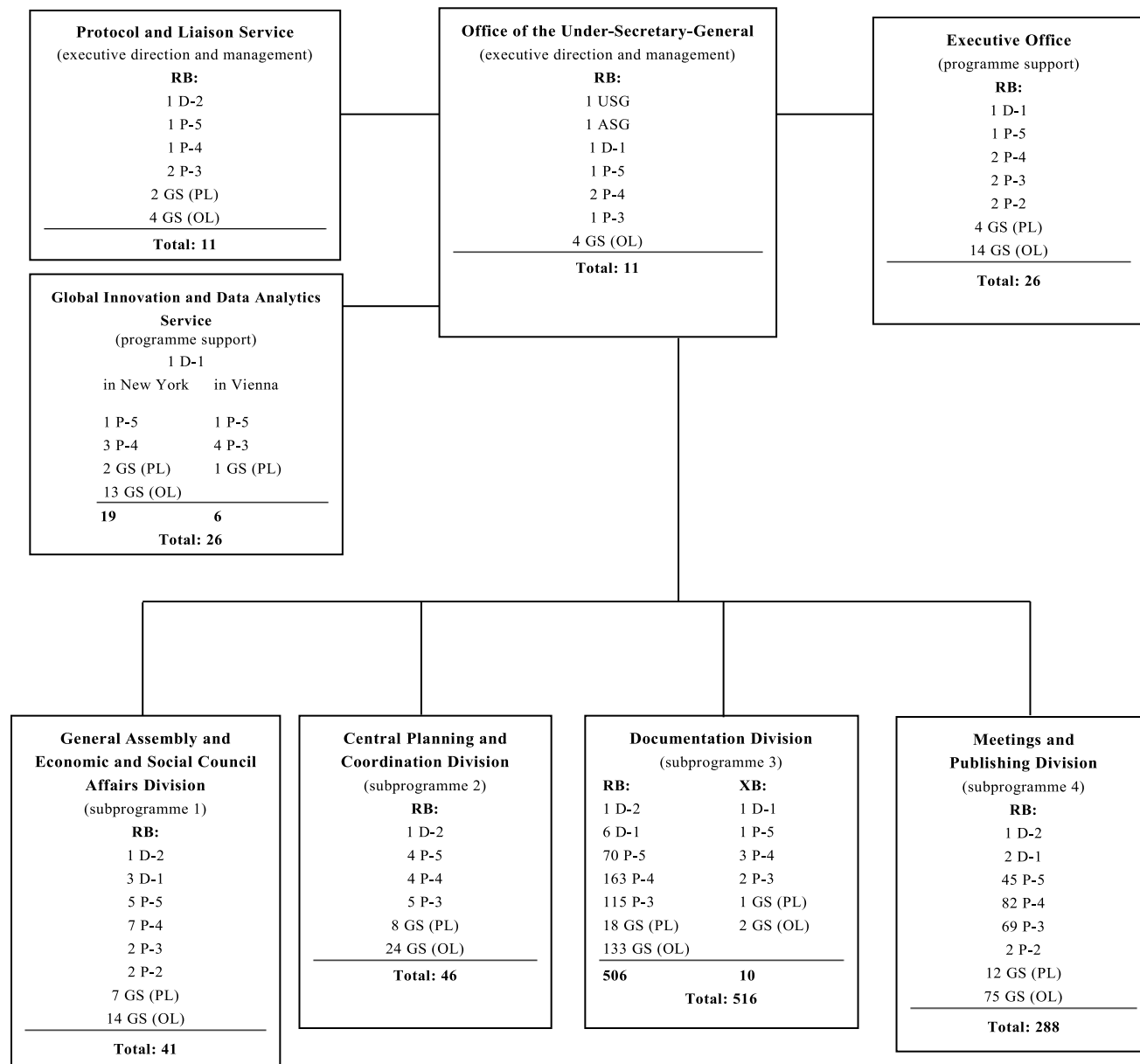
The proposed change entails the transfer of technical services from subprogramme 2 to telecommunications and technical services under section 29D, Administration, Nairobi, to align and centralize the end-to-end responsibilities of technical audiovisual services for conference services at the United Nations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

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

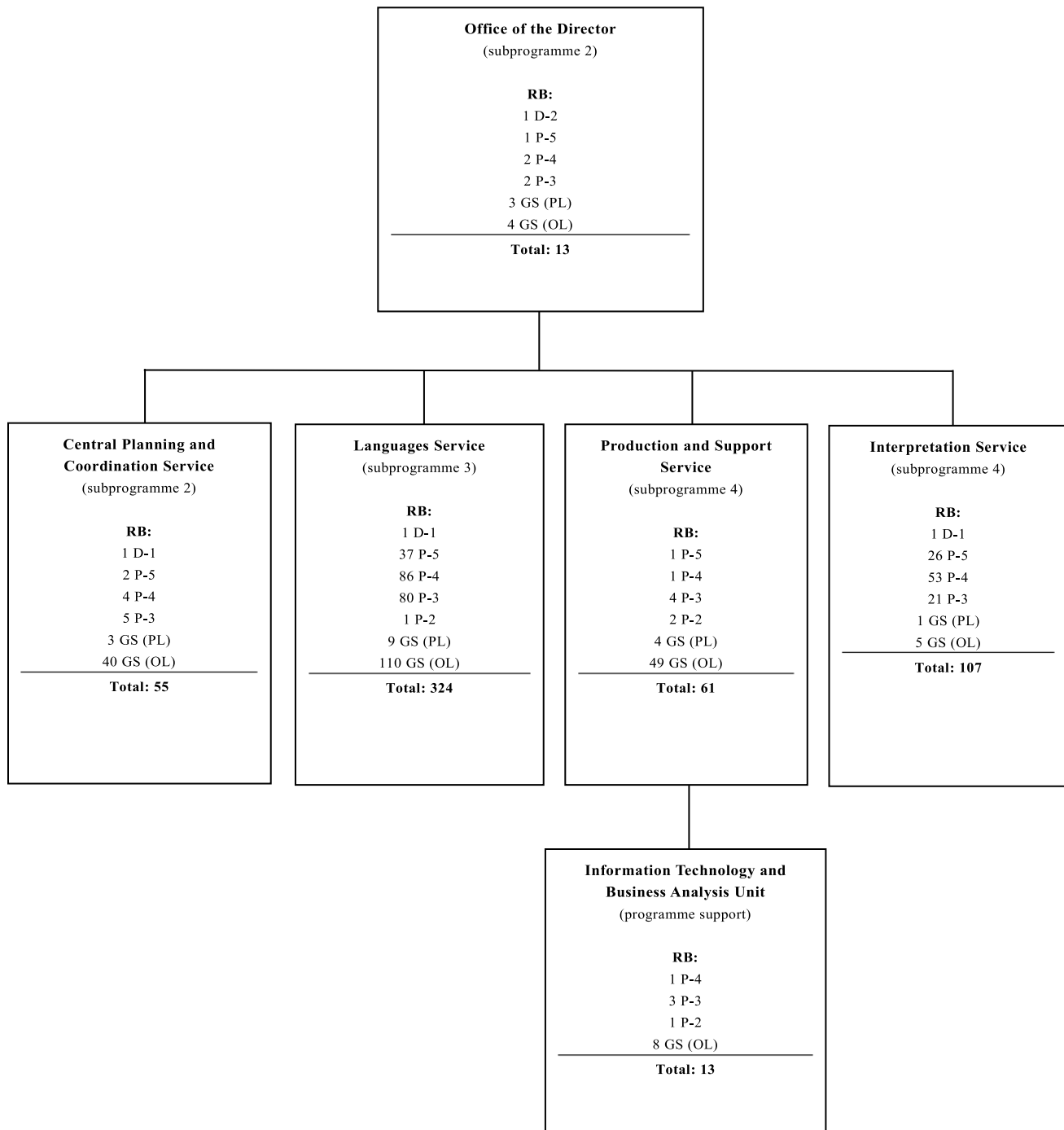
Organizational structure for 2023



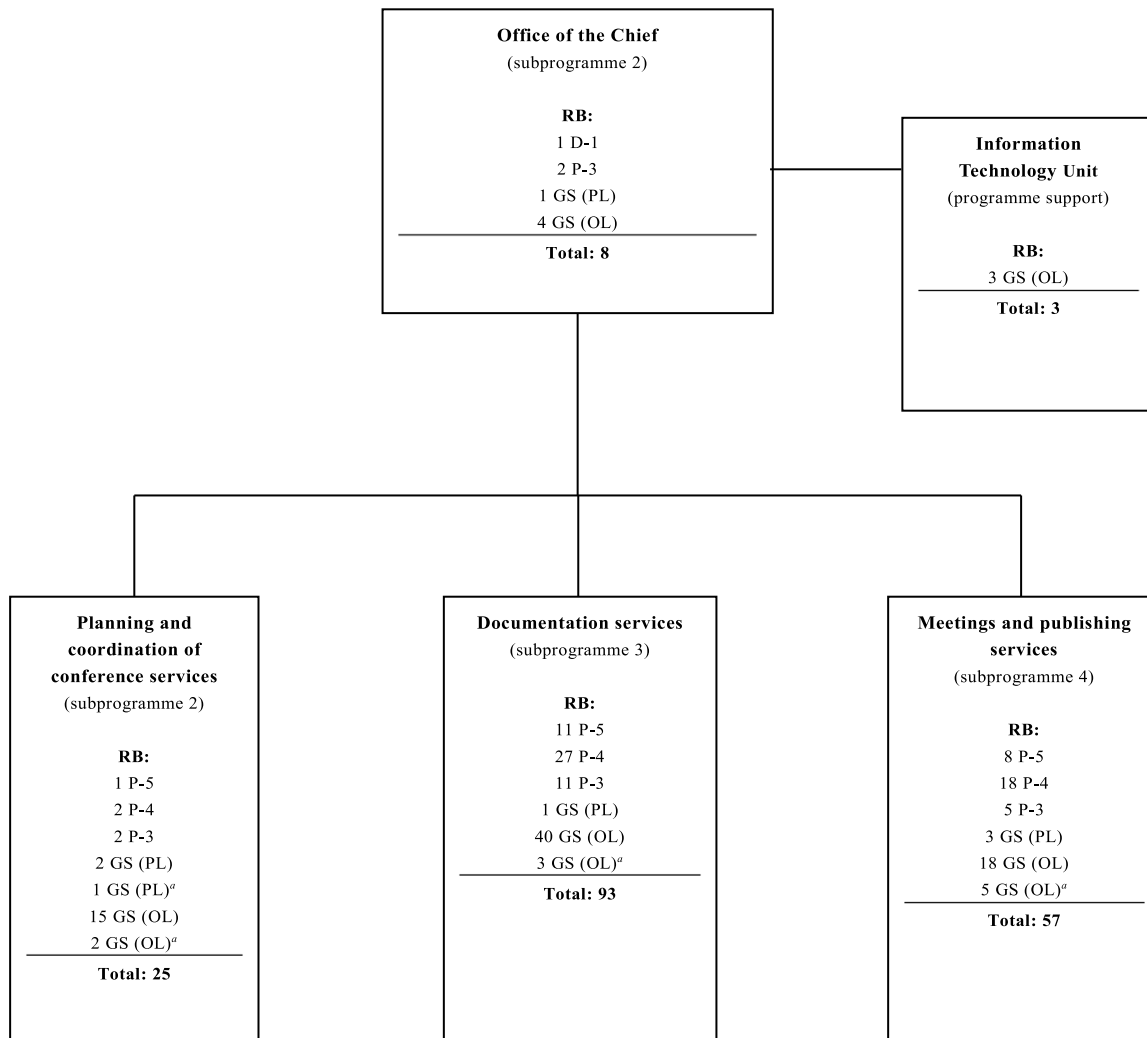
Organizational structure for 2024



B. Division of Conference Management, Geneva



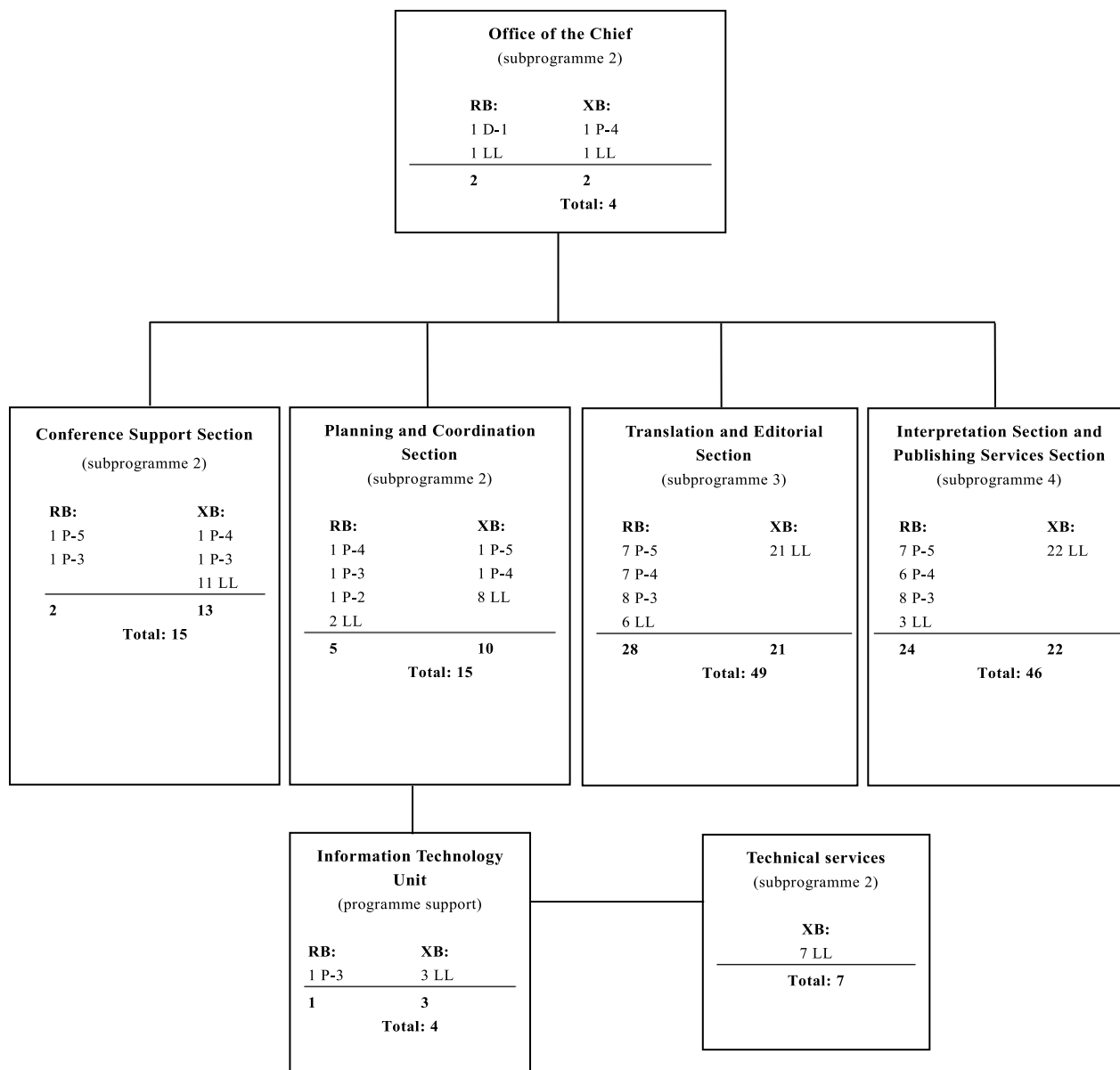
C. Conference Management Service, Vienna



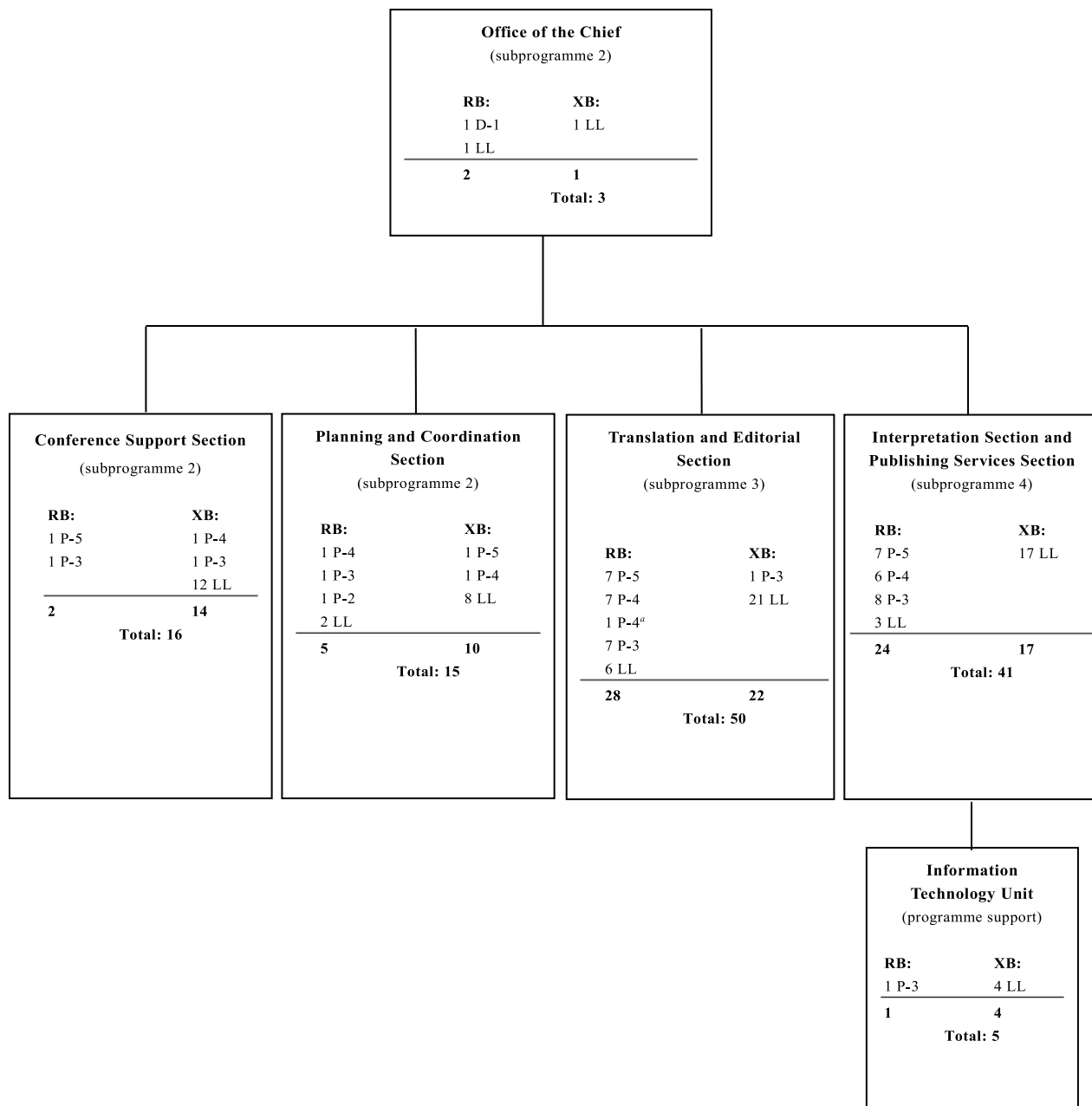
^a Redeployment.

D. Division of Conference Services, Nairobi

Organizational structure for 2023



Organizational structure for 2024



^a Reclassification.

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

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

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

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

Annex III

Summary of proposed post changes, by component and subprogramme

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

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

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

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



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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part II

Political affairs

Section 3

Political affairs

Programme 2

Political affairs

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

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



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

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I. Department of Political and Peacebuilding Affairs

Foreword

The world today is at a challenging juncture, with a deteriorating peace and security environment. Major conflicts, political crises and complex transitions, such as those in Afghanistan, Ethiopia and the Horn of Africa, Myanmar, the Sudan, the Syrian Arab Republic, Ukraine, West Africa and the Sahel and the South Caucasus, which have had devastating effects in those countries and worldwide, demand increased attention.

Our work related to good offices, mediation, electoral assistance and peacebuilding remained critical, including in Yemen, where a truce brought much-needed respite from violence, and in Libya, where the ceasefire continued to hold. Responding to the Secretary-General's call to accelerate innovation, the Department of Political and Peacebuilding Affairs integrated new approaches to advance peace processes, de-escalate crises, prevent conflict and sustain peace.

In 2024, the Department foresees increased demand for support to strengthening national capacities for conflict prevention; facilitating dialogue; engaging in preventive diplomacy; advancing inclusive political and peace processes; providing electoral assistance; and contributing to long-term sustaining peace efforts by Member States.

In working across these areas, and to continue playing its central role in preventing, managing and solving conflict, the Department will further consolidate the peace and security pillar, together with the Department of Peace Operations, while working with development, humanitarian and human rights partners. Further, the Department will have a principal role in developing a New Agenda for Peace in consultation with Member States and relevant stakeholders as part of the preparations for the proposed Summit of the Future.

(Signed) Rosemary A. DiCarlo
Under-Secretary-General for Political and Peacebuilding Affairs

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

Overall orientation

Mandates and background

- 3.1 The Department of Political and Peacebuilding Affairs is responsible for all Secretariat matters related to the prevention, management and resolution of conflicts at the global level. The Department is the lead entity of the United Nations for good offices, political analysis, mediation, electoral assistance, peacebuilding support and political guidance as they relate to the Organization's efforts towards, inter alia, preventive diplomacy, peacemaking, peacebuilding and sustaining peace. The Department oversees the work of missions under its responsibility, including special envoys and regional offices. It also provides support to peacekeeping operations in the areas of mediation, electoral assistance and peacebuilding, as well as to resident coordinators. It provides substantive support and secretariat services to the Security Council and its subsidiary bodies, as well as to relevant subsidiary organs of the General Assembly, including the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and the Committee on the Exercise of the Inalienable Rights of the Palestinian People. The Department also provides strategic, substantive and technical support to the work of the Peacebuilding Commission, manages the Peacebuilding Fund on behalf of the Secretary-General and draws together the expertise of the United Nations system to facilitate coherent system-wide action in support of peacebuilding and sustaining peace and to build on linkages to the 2030 Agenda for Sustainable Development.
- 3.2 The mandate of the Department derives from the Charter of the United Nations and the priorities established in relevant General Assembly resolutions and decisions, including resolution [46/232](#), in which the Assembly established the Department of Political Affairs, and, more recently, resolution [72/262 C](#), in which the Assembly established the Department of Political and Peacebuilding Affairs. The proliferation of the number and intensity of conflicts over the past few years and their immense human and material cost confirms the importance of conflict prevention and resolution through inclusive political solutions, peacebuilding and sustaining peace.

Strategy and external factors for 2024

- 3.3 The Department has global responsibility for political and peacebuilding issues and manages a spectrum of tools and engagements across the conflict continuum to ensure a coherent and effective approach to conflict prevention and resolution, electoral assistance, peacebuilding and sustaining peace. Given its global mandate for conflict prevention and peacemaking, the Department will play a lead role within the United Nations in formulating and implementing comprehensive regional strategies that address cross-boundary issues, in cooperation with regional and subregional organizations.
- 3.4 In order to achieve these goals, the Department will rely on its expertise at Headquarters and its network of field presences, in particular, special political missions, regional offices and liaison presences with regional and other organizations, and the capacities of the United Nations peace and security pillar, which has been restructured since 2019.
- 3.5 The Department will continue to provide advice and substantive services to the Security Council, its subsidiary organs and the Military Staff Committee; assist and support the Peacebuilding Commission; provide advice and substantive support to the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, as well as to other relevant intergovernmental bodies; and continue to provide support to the Committee on the Exercise of the Inalienable Rights of the Palestinian People.

- 3.6 With regard to cooperation with other entities at the global, regional, national and local levels, under Chapter VIII of the Charter, the Department, through its special political missions and its liaison offices, will continue to strengthen partnerships with regional and other organizations in the field of peace and security. The Department is also expanding its partnerships with other relevant actors, including civil society, in particular in support of women and young people.
- 3.7 With regard to inter-agency coordination and liaison, the Department will continue to participate in the Executive Committee established by the Secretary-General and chair a number of inter-agency task forces to coordinate and increase the coherence of United Nations system engagement in specific countries or regions, in accordance with entities' mandates, as well as various thematic inter-agency mechanisms. The Peacebuilding Fund, by nature a cross-pillar tool of financial support, will continue to work with and through agencies, funds and programmes in-country and at Headquarters. Under the United Nations-World Bank Partnership Framework for Crisis-Affected Situations, the Department will continue to work to strengthen partnerships with the World Bank and other international financial institutions to make international engagement in crisis-affected situations more coherent, effective and sustainable. The Department will maintain the Humanitarian-Development-Peacebuilding and Partnership Facility to support field teams' joint data, analysis and operational collaboration with the World Bank Group.
- 3.8 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Unity among Member States, in particular the Security Council, including in critical situations in which the United Nations is engaged;
 - (b) Existence of entry points for United Nations engagement to mitigate tensions and prevent conflict;
 - (c) Commitment of the parties to a conflict to engaging in a process towards the peaceful settlement of disputes.
- 3.9 The Department integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The Department's 2019 policy on women and peace and security builds on good practices across the Department and special political missions and is intended to ensure that priorities are integrated into the daily work of the Department and special political missions. These priorities, in line with the mandates entrusted to the Organization in the area of women and peace and security, encompass gender-sensitive analysis, promoting the inclusion of women in all peacemaking, peace-sustaining and peacebuilding efforts, and their participation in electoral and political processes. The policy also addresses such issues as preventing and assessing conflict-related sexual violence and post-conflict planning and financing. In addition, the Department supports the efforts of the Peacebuilding Commission to mainstream a gender perspective in all aspects of its work, including through the implementation of the Commission's gender strategy and by keeping track of progress through the submission of annual reports. The strategy of the Peacebuilding Fund also prioritizes women's engagement.
- 3.10 In line with the United Nations Disability Inclusion Strategy, the Department will implement a joint Department of Political and Peacebuilding Affairs-Department of Peace Operations action plan for disability inclusion with a view to reinforcing an organizational culture that supports the inclusion of persons with disabilities and further advancing disability inclusion in strategic planning and management, knowledge and information management. The Department will also foster engagement with government counterparts and civil society organizations to promote the inclusivity of political processes, including in addressing the needs of people with disabilities.

Impact of the pandemic and lessons learned

- 3.11 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had an impact on the implementation of mandates, in particular, the curtailment or postponement of travel for all subprogrammes, including for the organization of visits by the Security Council under

subprogramme 3, conferences of the Committee on the Exercise of the Inalienable Rights of the Palestinian People under subprogramme 5 and working and high-level meetings with the League of Arab States under subprogramme 7. Several activities under all subprogrammes were organized in a hybrid format, thus limiting the opportunity for in-person interaction.

- 3.12 The Department continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including by continuing to facilitate the virtual participation of briefers in the meetings of the Security Council and the Peacebuilding Commission at the request of Member States. This includes requests for briefings by civil society representatives who are unable to travel for meetings. The practice adopted during the COVID-19 pandemic provided an opportunity to include a more diverse set of briefers, increasing inclusion and broadening the participation of national actors. However, in-person discussions are often preferred to virtual modalities for mediation, good offices and negotiation in complex situations.

Legislative mandates

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

Charter of the United Nations

Articles 33 and 99

General Assembly resolutions

46/232	Revitalization of the United Nations Secretariat	68/15 ; 72/14 ; 75/22	Peaceful settlement of the question of Palestine
57/296	Causes of conflict and the promotion of durable peace and sustainable development in Africa	69/9 ; 73/267 ; 75/11 ; 77/17 ; 70/98 ; 77/133	Cooperation between the United Nations and the League of Arab States Question of Western Sahara
61/230 ; 69/291 ; 75/327	Implementation of the recommendations contained in the report of the Secretary-General on the causes of conflict and the promotion of durable peace and sustainable development in Africa	72/199 ; 72/262 C	Restructuring of the United Nations peace and security pillar Special subjects relating to the programme budget for the biennium 2018–2019 (subsection III)

Security Council resolutions

1645 (2005)	2250 (2015)
1646 (2005)	2419 (2018)
2048 (2012)	2535 (2020)
2171 (2014)	2558 (2020)

Statements by the President of the Security Council

S/PRST/2021/2	S/PRST/2022/1
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Subprogramme 1 Prevention, management and resolution of conflicts

General Assembly resolutions

47/120 A	An Agenda for Peace: preventive diplomacy and related matters	57/5	Elimination of unilateral extraterritorial coercive economic measures as a means of political and economic compulsion
47/120 B	An Agenda for Peace	57/26	Prevention and peaceful settlement of disputes
52/12 A and B	Renewing the United Nations: a programme for reform		

Section 3 Political affairs

57/157	Cooperation between the United Nations and the Organization of American States	64/12	Support by the United Nations system of the efforts of Governments to promote and consolidate new or restored democracies
57/298	Cooperation between the United Nations and the Organization for Security and Cooperation in Europe	64/14 64/116	The Alliance of Civilizations The rule of law at the national and international levels
59/310	Cooperation between the United Nations and the Economic Community of Central African States	64/118	Measures to eliminate international terrorism
60/1	2005 World Summit Outcome	64/123	Observer status for the International Conference on the Great Lakes Region of Africa in the General Assembly
60/4	Global Agenda for Dialogue among Civilizations		
60/260	Investing in the United Nations: for a stronger Organization worldwide	64/124	Observer status for the Parliamentary Assembly of the Mediterranean in the General Assembly
60/283	Investing in the United Nations for a stronger Organization worldwide: detailed report	64/134	Proclamation of 2010 as International Year of Youth: Dialogue and Mutual Understanding
61/51	Cooperation between the United Nations and the Southern African Development Community	64/137	Intensification of efforts to eliminate all forms of violence against women
61/269	High-level Dialogue on Interreligious and Intercultural Understanding and Cooperation for Peace	64/223 64/254	Towards global partnerships Second follow-up to the report of the United Nations Fact-Finding Mission on the Gaza Conflict
61/293	Prevention of armed conflict		
61/294; 69/322	Zone of peace and cooperation of the South Atlantic	65/283; 66/291; 68/303; 70/304	Strengthening the role of mediation in the peaceful settlement of disputes, conflict prevention and resolution
63/10	Cooperation between the United Nations and the Asian-African Legal Consultative Organization	66/253 A and B 67/19	The situation in the Syrian Arab Republic Status of Palestine in the United Nations
63/15	Cooperation between the United Nations and the Eurasian Economic Community	67/123; 76/83	Comprehensive review of special political missions
63/19	The situation in Central America: progress in fashioning a region of peace, freedom, democracy and development	68/16; 72/15 68/79; 70/86; 72/83	Jerusalem Palestine refugees' properties and their revenues
63/22	Promotion of interreligious and intercultural dialogue, understanding and cooperation for peace	68/127; 70/109	A world against violence and violent extremism
63/23	Promoting development through the reduction and prevention of armed violence	68/182	Situation of human rights in the Syrian Arab Republic
63/24	Cooperation between the United Nations and the Inter-Parliamentary Union	69/26 69/74	African Nuclear-Weapon-Free Zone Treaty United Nations Regional Centre for Peace and Disarmament in Africa
63/86	Strengthening of security and cooperation in the Mediterranean region	69/277	Political declaration on strengthening cooperation between the United Nations and regional and subregional organizations
63/261	Strengthening the Department of Political Affairs		
63/267	New Partnership for Africa's Development: progress in implementation and international support	69/286; 72/280	Status of internally displaced persons and refugees from Abkhazia, Georgia, and the Tskhinvali region/South Ossetia, Georgia
63/281	Climate change and its possible security implications	69/311	Cooperation between the United Nations and the Community of Portuguese-speaking Countries
63/308	The responsibility to protect	69/314	Tackling illicit trafficking in wildlife
63/310	Cooperation between the United Nations and the African Union	70/5	Necessity of ending the economic, commercial and financial embargo imposed by the United States of America against Cuba
64/7	International Commission against Impunity in Guatemala		
64/10	Follow-up to the report of the United Nations Fact-Finding Mission on the Gaza Conflict	70/64	Regional confidence-building measures: activities of the United Nations Standing Advisory Committee on Security Questions in Central Africa

Part II Political affairs

70/83	Assistance to Palestine refugees	75/9	Cooperation between the United Nations and the Commonwealth of Independent States
70/84	Persons displaced as a result of the June 1967 and subsequent hostilities		
70/85	Operations of the United Nations Relief and Works Agency for Palestine Refugees in the Near East	75/12	Cooperation between the United Nations and the Black Sea Economic Cooperation Organization
70/87; 76/80	Work of the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories	75/13	Cooperation between the United Nations and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization
70/88	Applicability of the Geneva Convention relative to the Protection of Civilian Persons in Time of War, of 12 August 1949, to the Occupied Palestinian Territory, including East Jerusalem, and the other occupied Arab territories	75/15	Cooperation between the United Nations and the Association of Southeast Asian Nations
		75/16	Cooperation between the United Nations and the Organization of Islamic Cooperation
70/91; 76/81	The occupied Syrian Golan	75/238	Situation of human rights of Rohingya Muslims and other minorities in Myanmar
70/108; 72/134	Assistance to the Palestinian people	75/264	Cooperation between the United Nations and the Council of Europe
70/141	The right of the Palestinian people to self-determination	75/265	Cooperation between the United Nations and the Organisation for the Prohibition of Chemical Weapons
70/185; 74/200	Unilateral economic measures as a means of political and economic coercion against developing countries	75/268	Cooperation between the United Nations and the Shanghai Cooperation Organization
70/225	Permanent sovereignty of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem, and of the Arab population in the occupied Syrian Golan over their natural resources	75/276	Cooperation between the United Nations and the Collective Security Treaty Organization
70/232	Rights of indigenous peoples	75/288	Cooperation between the United Nations and the Pacific Islands Forum
70/233; 72/248	Situation of human rights in Myanmar	75/307	Cooperation between the United Nations and the International Organization of la Francophonie
70/252	The role of diamonds in fuelling conflict: breaking the link between the illicit transaction of rough diamonds and armed conflict as a contribution to prevention and settlement of conflicts	75/309	Promoting interreligious and intercultural dialogue and tolerance in countering hate speech
72/282	Complete and unconditional withdrawal of foreign military forces from the territory of the Republic of Moldova	75/323	Cooperation between the United Nations and the Caribbean Community
ES-10/20	Protection of the Palestinian civilian population	75/324	Cooperation between the United Nations and the Economic Cooperation Organization
73/88	The situation in Afghanistan	76/82	Israeli settlements in the Occupied Palestinian Territory, including East Jerusalem, and the occupied Syrian Golan
73/194	Problem of the militarization of the Autonomous Republic of Crimea and the city of Sevastopol, Ukraine, as well as parts of the Black Sea and the Sea of Azov	76/221	South-South Cooperation
73/263	Situation of human rights in the Autonomous Republic of Crimea and the city of Sevastopol, Ukraine	76/270	Interaction between the United Nations, national parliaments and the Inter-Parliamentary Union
75/7	Cooperation between the United Nations and the Central European Initiative	76/307	Modalities for the Summit of the Future
75/8	Cooperation between the United Nations and the Organization for Democracy and Economic Development – GUAM		

Section 3 Political affairs

Security Council resolutions, statements by the President of the Security Council and letters from the President of the Security Council addressed to the Secretary-General

1196 (1998)	S/PRST/2013/12	
1197 (1998)	S/PRST/2013/13	
1208 (1998)	S/PRST/2013/18	
1209 (1998)	S/PRST/2013/19	
1318 (2000)	S/PRST/2013/20	
1325 (2000)	S/PRST/2013/22	
1366 (2001)	S/2013/759	Mandate of the United Nations Office for West Africa
1559 (2004)		
1631 (2005)	2139 (2014)	
1680 (2006)	2165 (2014)	
1699 (2006)	S/PRST/2014/6	
1701 (2006)	S/PRST/2014/8	
1810 (2008)	S/PRST/2014/17	
1820 (2008)	S/PRST/2014/25	
1860 (2009)	2203 (2015)	
1882 (2009)	2214 (2015)	
1887 (2009)	2232 (2015)	
1888 (2009)	2242 (2015)	
1889 (2009)	2245 (2015)	
1894 (2009)	2246 (2015)	
1904 (2009)	2253 (2015)	
1907 (2009)	2254 (2015)	
S/PRST/2011/4	2259 (2015)	
S/PRST/2011/15	S/PRST/2015/4	
S/PRST/2011/18	S/PRST/2015/12	
S/PRST/2011/21	S/PRST/2015/14	
2039 (2012)	S/PRST/2015/22	
2046 (2012)	S/PRST/2015/24	
2056 (2012)	S/2021/720	Mandate of the United Nations Regional Office for Central Africa
S/PRST/2012/2		
S/PRST/2012/11	S/2015/1026	Cameroon-Nigeria Mixed Commission
S/PRST/2012/18	2320 (2016)	
S/PRST/2012/21	2334 (2016)	
S/PRST/2012/25	S/PRST/2016/4	
S/PRST/2012/28	S/PRST/2016/8	
2092 (2013)	S/PRST/2016/11	
2098 (2013)	S/PRST/2016/19	
2106 (2013)	2337 (2017)	
2107 (2013)	2379 (2017)	
2118 (2013)	S/PRST/2017/2	
2122 (2013)	S/PRST/2017/10	
S/PRST/2013/4	S/PRST/2017/17	
S/PRST/2013/6	S/PRST/2018/3	
S/PRST/2013/10	S/PRST/2018/16	
	2487 (2019)	

2489 (2019)	S/PRST/2021/21
2493 (2019)	S/PRST/2021/22
S/PRST/2019/1	S/PRST/2021/23
S/PRST/2019/5	S/PRST/2021/24
2506 (2020)	2623 (2022)
2512 (2020)	2627 (2022)
2532 (2020)	2629 (2022)
2534 (2020)	2631 (2022)
2537 (2020)	2632 (2022)
2545 (2020)	2636 (2022)
2553 (2020)	2643 (2022)
S/PRST/2020/1	2644 (2022)
S/PRST/2020/2	2645 (2022)
S/PRST/2020/3	2646 (2022)
S/PRST/2020/4	2647 (2022)
S/PRST/2020/5	2652 (2022)
S/PRST/2020/6	2653 (2022)
S/PRST/2020/7	2654 (2022)
S/PRST/2020/8	2656 (2022)
S/PRST/2020/9	2658 (2022)
S/PRST/2020/10	2661 (2022)
S/PRST/2020/11	2662 (2022)
S/PRST/2020/12	2669 (2022)
S/PRST/2020/13	2670 (2022)
S/PRST/2021/3	S/PRST/2022/1
S/PRST/2021/4	S/PRST/2022/3
S/PRST/2021/5	S/PRST/2022/6
S/PRST/2021/6	2672 (2023)
S/PRST/2021/7	2673 (2023)
S/PRST/2021/9	2674 (2023)
S/PRST/2021/10	2678 (2023);
S/PRST/2021/12	2679 (2023)
S/PRST/2021/13	2680 (2023)
S/PRST/2021/15	2681 (2023)
S/PRST/2021/16	S/PRST/2023/1
S/PRST/2021/18	S/PRST/2023/2
S/PRST/2021/19	

Subprogramme 2
Electoral assistance

General Assembly resolutions

76/176	Strengthening the role of the United Nations in the promotion of democratization and enhancing periodic and genuine elections
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**Subprogramme 3
Security Council affairs**

Charter of the United Nations

Articles 1, 7, 12 (2), 15, 24, 28, 29, 30, 41, 45, 46, 47 and 50

Provisional rules of procedure of the Security Council

General Assembly resolutions

686 (VII)	Ways and means for making the evidence of customary international law more readily available	75/140	Report of the Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization
55/222; 75/244	Pattern of conferences		

Notes by the President of the Security Council

S/2017/507	Note by the President of the Security Council of 30 August 2017	S/2021/645	Note by the President of the Security Council of 12 July 2021
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Security Council resolutions pertaining to the establishment and mandates of subsidiary organs created by the Council under the terms of Article 29 of the Charter of the United Nations, including:

751 (1992)	1970 (2011)
1267 (1999)	1988 (2011)
1373 (2001)	1989 (2011)
1518 (2003)	2127 (2013)
1533 (2004)	2140 (2014)
1540 (2004)	2206 (2015)
1591 (2005)	2253 (2015)
1636 (2005)	2374 (2017)
1718 (2006)	2653 (2022)
1904 (2009)	

**Subprogramme 4
Decolonization**

General Assembly resolutions

1514 (XV)	Declaration on the granting of independence to colonial countries and peoples	77/132	Offers by Member States of study and training facilities for inhabitants of Non-Self-Governing Territories
1541 (XV)	Principles which should guide Members in determining whether or not an obligation exists to transmit the information called for under Article 73 e of the Charter	77/134 77/135	Question of American Samoa Question of Anguilla
75/123	Fourth International Decade for the Eradication of Colonialism	77/136 77/137	Question of Bermuda Question of the British Virgin Islands
77/129	Information from Non-Self-Governing Territories transmitted under Article 73 e of the Charter of the United Nations	77/138 77/139	Question of the Cayman Islands Question of French Polynesia
77/130	Economic and other activities which affect the interests of the peoples of the Non-Self-Governing Territories	77/140 77/141	Question of Guam Question of Montserrat
77/131	Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples by the specialized agencies and the international institutions associated with the United Nations	77/142 77/143 77/144 77/145 77/146	Question of New Caledonia Question of Pitcairn Question of Saint Helena Question of Tokelau Question of the Turks and Caicos Islands

Part II	Political affairs		
77/147	Question of the United States Virgin Islands	77/149	Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples
77/148	Dissemination of information on decolonization		

Economic and Social Council resolutions

2022/21	Support to Non-Self-Governing Territories by the specialized agencies and international institutions associated with the United Nations
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**Subprogramme 5
Question of Palestine**

General Assembly resolutions

3376 (XXX) ; 32/40 B ; 34/65 D ; 38/58 B ; 46/74 B	Question of Palestine	64/16 ; 77/22	Committee on the Exercise of the Inalienable Rights of the Palestinian People
		64/17 ; 77/23	Division for Palestinian Rights of the Secretariat

**Subprogramme 6
Peacebuilding Support Office**

General Assembly resolutions

60/180	The Peacebuilding Commission	76/305	Financing for peacebuilding
60/287 ; 63/282	The Peacebuilding Fund	72/276	Follow-up to the report of the Secretary-General on peacebuilding and sustaining peace
70/262 ; 75/201	The Review of the Peacebuilding Architecture		

Security Council resolutions

1947 (2010)	2413 (2018)
2282 (2016)	2594 (2021)

Statements by the President of the Security Council

S/PRST/2017/27	S/PRST/2022/6
S/PRST/2018/20	

Deliverables

3.14 Table 3.1 lists all cross-cutting deliverables of the programme.

Table 3.1
Cross-cutting deliverables for the period 2022–2024, by category and subcategory

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

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Good offices: good offices and preventive diplomacy; high-level diplomatic missions and meetings, including jointly with 24 regional and subregional organizations; and support for field operations, including provision of mediation support.

Consultation, advice and advocacy: consultations with representatives of Member States, regional and subregional organizations and civil society organizations; and strategic coordination meetings with relevant partners.

Databases and substantive digital materials: multiple databases and data sets on international peace and security issues available on the Peace and Security Data Hub and on United Nations Peacemaker, including manuals and guides on international peace and security issues.

D. Communication deliverables

Outreach programmes, special events and information materials: exhibits and other communications products about the work of the Department.

External and media relations: statements on behalf of the Secretary-General; notes to correspondents; and press releases, communiqués and other communications products about the work of the Department.

Evaluation activities

3.15 The following evaluations completed in 2022 have guided the proposed programme plan for 2024:

- (a) Office of Internal Oversight Services (OIOS) evaluation of women and peace and security in field-based missions: elections and political transitions ([A/77/83](#));
- (b) Evaluation of Department of Political and Peacebuilding Affairs gender-sensitive analysis;
- (c) Report on lessons learned from phase 1 of the Peacebuilding Fund’s impact evaluation, learning and dissemination initiative (PeaceFIELD).

3.16 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. For example, in response to the OIOS recommendation for the Department of Political and Peacebuilding Affairs and the Department of Peace Operations to support and coordinate the contextualized women and peace and security efforts of field missions to enhance learning and knowledge exchange, the Departments began to meet quarterly on strategic issues related to the implementation of the agenda. The two Departments have also jointly launched a community of practice and will regularly convene sessions among field missions, covering a range of themes related to women and peace and security, to enable cross-mission learning and the documentation of best practices. In 2022, the Department of Political and Peacebuilding Affairs also completed an evaluation on the extent to which it had mainstreamed a gender perspective into its analytical products from 2019 to 2021. The assessment noted, inter alia, variations in subprogrammes’ reporting methodology and results, following which the Department issued updated guidance to better assist the respective subprogrammes. The report on lessons learned from phase one of the Peacebuilding Fund’s impact evaluation, learning and dissemination initiative provided recommendations to the Fund, including on the scope and scale of projects and the need to invest in building country partnerships for data collection.

3.17 The following evaluations to be conducted by the Department are planned for 2024:

- (a) Evaluation on innovation practices within the Department;
- (b) Peacebuilding Fund portfolio evaluation (Gambia).

Programme of work

Subprogramme 1

Prevention, management and resolution of conflicts

Objective

- 3.18 The objective, to which this subprogramme contributes, is to advance the prevention, management and resolution of conflicts by peaceful means.

Strategy

- 3.19 To contribute to the objective, the subprogramme will:
- (a) Support the pacific settlement of disputes, under Chapter VI of the Charter, through the use of the tools of preventive diplomacy, peacemaking, peacebuilding and sustaining peace;
 - (b) Work in close cooperation with a wide array of actors, in particular regional and subregional organizations, including under Chapter VIII of the Charter;
 - (c) Promote a more effective and cohesive response to help to prevent, mitigate, manage and resolve conflicts by:
 - (i) Responding in a timely manner to conflict situations;
 - (ii) Providing timely and accurate information, analysis and policy recommendations;
 - (iii) Making available and providing substantive and technical support to the good offices of the Secretary-General, including through formal mediation, where appropriate;
 - (iv) Providing substantive, political and technical support to the Secretary-General in the discharge of his functions and in his relationships with Member States;
 - (v) Building the capacity of regional and subregional organizations;
 - (vi) Providing substantive support and guidance to special political missions;
 - (vii) Strengthening the Department's capacity, expertise and partnerships with other United Nations and subregional, regional and international organizations in order to address peace and security challenges more effectively;
 - (viii) Monitoring and evaluating the impact and the cost-effectiveness of key conflict prevention and mitigation initiatives;
 - (ix) Developing coherent strategies for crisis prevention and peacebuilding, linking diplomatic, security, humanitarian and development efforts by the United Nations system and other international and regional actors;
 - (x) Enhancing political and operational links with the wider United Nations system, in particular on peacebuilding issues;
 - (xi) Operationalizing the women and peace and security and the youth and peace and security agendas to promote the full, equal and meaningful participation of women, as well as the full, equal and meaningful participation and constructive engagement of young people, in political and peacebuilding processes.
- 3.20 The above-mentioned work is expected to result in the improved capacity and capability of Member States to identify, prevent and address conflict situations.

Programme performance in 2022

Consultative process to develop a New Agenda for Peace launched

- 3.21 The subprogramme has been providing substantive and secretariat support for a consultative process to develop a New Agenda for Peace, which the Secretary-General committed to submitting to Member States in his report entitled “Our Common Agenda” (A/75/982), submitted in response to the declaration on the commemoration of the seventy-fifth anniversary of the United Nations. The New Agenda for Peace is aimed at promoting more effective collective security responses and management of emerging risks. Following informal consultations organized by the President of the General Assembly in February and March 2022, the United Nations system was invited to develop a New Agenda for Peace, in close consultation with Member States and in collaboration with all relevant partners, as part of the preparations for the Summit of the Future, to be held in September 2024. The subprogramme’s work contributed to designing and coordinating a consultative process with Member States, regional and subregional organizations, civil society organizations and research institutions to develop the New Agenda for Peace.
- 3.22 Progress towards the objective is presented in the performance measure below (see table 3.2).

Table 3.2

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	Member States, regional and subregional organizations, civil society organizations and research institutions provided inputs for the comprehensive consultative process for the development of the New Agenda for Peace

Planned results for 2024

Result 1: reduced threats to peace and security

Programme performance in 2022 and target for 2024

- 3.23 The subprogramme’s work contributed to increased opportunities for Member States to prevent, manage and resolve conflict, including by using virtual tools and remote modalities, which, among other things, led to the United Nations-brokered truce in Yemen that was in effect between April and October 2022, resulting in a significant reduction in civilian casualties, the reopening of Sana’a airport for commercial flights and an easing of fuel imports through Hudaydah. The subprogramme’s work also contributed to advancing the political process in Libya, including the implementation of the 5+5 Joint Military Commission action plan, which met the planned target.
- 3.24 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 3.3).

Table 3.3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
The Libyan Political Dialogue Forum was held	Reopening of the coastal road and adoption of the 5+5 Joint Military Commission action plan in Libya Advances made in transitional justice processes in Colombia	United Nations-brokered nationwide truce in Yemen between April and October 2022 Progress in the Implementation of the 5+5 Joint Military Commission action plan in Libya	Enhanced ability of Member States to prevent, manage and resolve conflicts and mitigate the impact of the COVID-19 pandemic	Progress towards a comprehensive negotiated political settlement in Yemen Enhanced ability of Member States to prevent, manage and resolve conflicts

Result 2: improved responses for countering hate speech and incitement to violence

Programme performance in 2022 and target for 2024

- 3.25 The subprogramme’s work contributed to the building of regional capacities to address hate speech in conflict and post-conflict situations in three regions, as well as the availability of guidance on addressing hate speech in conflict and post-conflict situations, which met the planned target.
- 3.26 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 3.4).

Table 3.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Inter-agency exchange of knowledge and best practices on countering hate speech through the community of practice in South and South-East Asia Strengthened hate speech monitoring through new technologies for the analysis of open-source information	Strengthened capacity to counter hate speech in conflict and post-conflict situations, including in the Pacific, Horn of Africa and South Asia Availability of guidance to all United Nations entities (for their engagement with Member States) on addressing hate speech in conflict and post-conflict situations	Special political missions incorporate good practices and lessons learned into hate speech-related work	Special political missions incorporate good practices and lessons learned into hate speech-related work International Day for Countering Hate Speech provides opportunities to raise awareness of hate speech dynamics in conflict and post-conflict situations

Result 3: Member States have access to broadened and strengthened political analysis to inform the prevention, management and resolution of armed conflicts

Proposed programme plan for 2024

3.27 In line with General Assembly and Security Council resolutions, including General Assembly resolution 75/201, in which the Assembly emphasized the importance of joint analysis and effective strategic planning in its long-term engagement in conflicts and post-conflict situations, the subprogramme has been broadening its analytical approaches to better support Member States in offering more comprehensive responses, including through better integration of an economic lens into analysis and incorporating a gender perspective and the perspectives of young women and men.

Lessons learned and planned change

3.28 The lesson for the subprogramme, also informed by an OIOS evaluation,¹ was that its analysis would benefit from improved coordination across the system and across pillars to produce more integrated analyses. In applying the lesson, the subprogramme will develop more integrated approaches, including new analytical tools.

3.29 Expected progress towards the objective is presented in the performance measure below (see table 3.5).

Table 3.5
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Reports to the General Assembly and the Security Council include more comprehensive analysis on topics, including socioeconomic development and gender equality, as relevant	Reports to the General Assembly and the Security Council include more comprehensive analysis on topics, including socioeconomic development, gender equality, youth and climate change, as relevant	Reports to the General Assembly and the Security Council include more comprehensive analysis on topics, including socioeconomic development, gender equality, youth and climate change, as relevant

Deliverables

3.30 Table 3.6 lists all deliverables of the subprogramme.

¹ E/AC.51/2021/3.

Table 3.6
Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	70	70	68	70
Reports of the Secretary-General:				
1. On cooperation between the United Nations and regional and other organizations for the General Assembly	1	1	–	1
2. On matters related to peace and security for the General Assembly	16	16	16	16
3. Pursuant to Security Council resolution 2240 (2015) for the General Assembly	1	1	–	1
4. On matters related to peace and security for the Security Council	50	50	50	50
5. On regional confidence-building measures for the United Nations Standing Advisory Committee on Security Questions in Central Africa	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	105	179	105	105
6. Meetings and/or informal consultations of the General Assembly and its subsidiary organs	16	36	16	16
7. Meetings and/or informal consultations of the Security Council and its subsidiary organs	80	134	80	80
8. Meetings and/or informal consultations of the United Nations Standing Advisory Committee on Security Questions in Central Africa	4	4	4	4
9. High-level side events on issues relating to the prevention and resolution of conflicts during the General Assembly	5	5	5	5
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	195	195	195	195
10. Seminars, training events and academic meetings on advancing preventive diplomacy, peacemaking and peacebuilding	195	195	195	195
C. Substantive deliverables				
Good offices: good offices and preventive diplomacy; high-level diplomatic missions and meetings, including jointly with more than 24 regional organizations; and strategic assessment missions and support for 22 special political missions with a good offices role, including mediation support.				
Consultation, advice and advocacy: consultations with representatives of Member States from all regions, international and regional organizations and civil society organizations; and strategic coordination meetings with relevant partners.				
Databases and substantive digital materials: multiple databases and data sets on international peace and security issues available on the Peace and Security Data Hub and on United Nations Peacemaker.				
D. Communication deliverables				
External and media relations: statements on behalf of the Secretary-General; notes to correspondents; and press releases, communiqués and other communications products about the work of the Department.				

Subprogramme 2 Electoral assistance

Objective

- 3.31 The objective, to which this subprogramme contributes, is to strengthen the existing capacity of requesting Member States to organize and conduct inclusive, transparent and peaceful elections that enjoy public confidence and that contribute to stability and security, especially in transitional and post-conflict situations.

Strategy

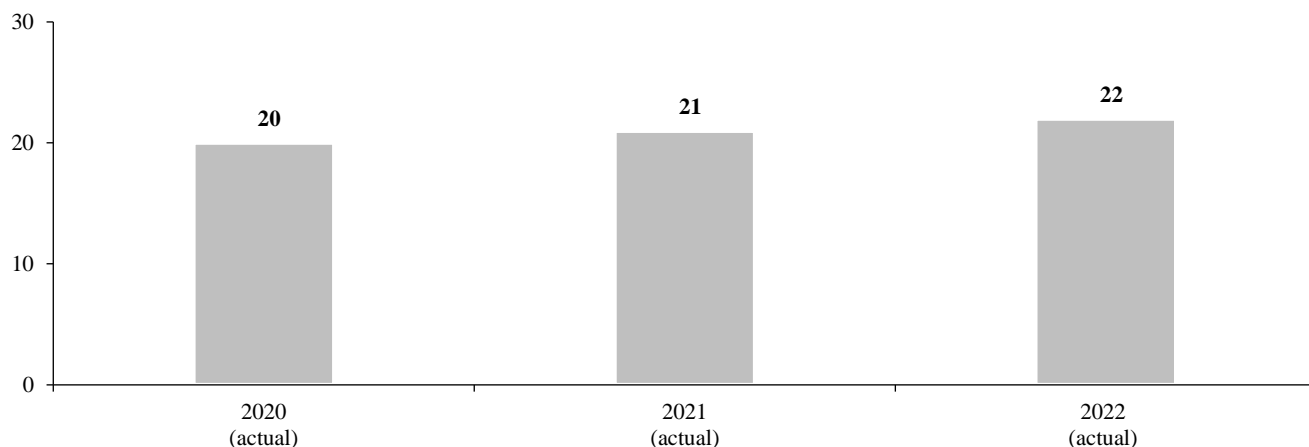
- 3.32 To contribute to the objective, the subprogramme will continue to provide timely electoral support to Member States upon their request or pursuant to a mandate from the General Assembly or the Security Council, in close coordination with other relevant United Nations entities under the leadership of the United Nations focal point for electoral assistance matters. Specifically, the subprogramme will:
- (a) Deploy technical experts and various types of electoral missions in support of requesting Member States, including on designing and establishing election management bodies, designing or reforming electoral frameworks and systems, developing voter education and voter registration activities and promoting the participation of women, young people and persons with disabilities in electoral and political processes;
 - (b) Develop and strengthen partnerships and provide capacity development support to regional organizations, including by co-organizing, with regional organizations and in coordination with other relevant United Nations entities, training events for Member States in various regions, including on gender equality and elections, enhancing the credibility, inclusivity and integrity of electoral processes and preventing election-related violence;
 - (c) Develop new internal policies on electoral assistance, or update the existing ones, in close cooperation with other relevant United Nations entities, and review knowledge products initiated by other United Nations entities that intersect with elections;
 - (d) Maintain and manage the United Nations single roster of electoral experts and the United Nations electoral institutional memory.
- 3.33 The above-mentioned work is expected to result in:
- (a) Strengthened election management bodies;
 - (b) More effective electoral frameworks and systems;
 - (c) Enhanced voter education and voter registration activities;
 - (d) Increased participation of women, young people, persons with disabilities and those who are underrepresented and/or marginalized, including people in rural areas lacking infrastructure, in electoral and political processes;
 - (e) Peaceful and inclusive elections and more credible electoral processes;
 - (f) Strengthened electoral capacity of regional organizations;
 - (g) Consistent, coherent and coordinated electoral assistance to Member States.

Programme performance in 2022

Member States conduct elections with support from the United Nations

- 3.34 The subprogramme continued to provide electoral assistance to Member States, upon request or on the basis of a Security Council mandate, to strengthen their capacities in conducting inclusive, peaceful and credible electoral processes. In 2022, the subprogramme provided technical support to 22 Member States that were planning to conduct elections, including presidential and parliamentary elections, as well as referendums. United Nations technical assistance included support to national efforts in areas such as strengthening the institutional capacities of election management bodies, designing or reforming electoral frameworks and systems, facilitating voter education and voter registration activities and promoting the participation of women, young people and persons with disabilities in electoral and political processes.
- 3.35 Progress towards the objective is presented in the performance measure below (see figure 3.I).

Figure 3.I
Performance measure: number of countries organizing elections with technical support from the United Nations



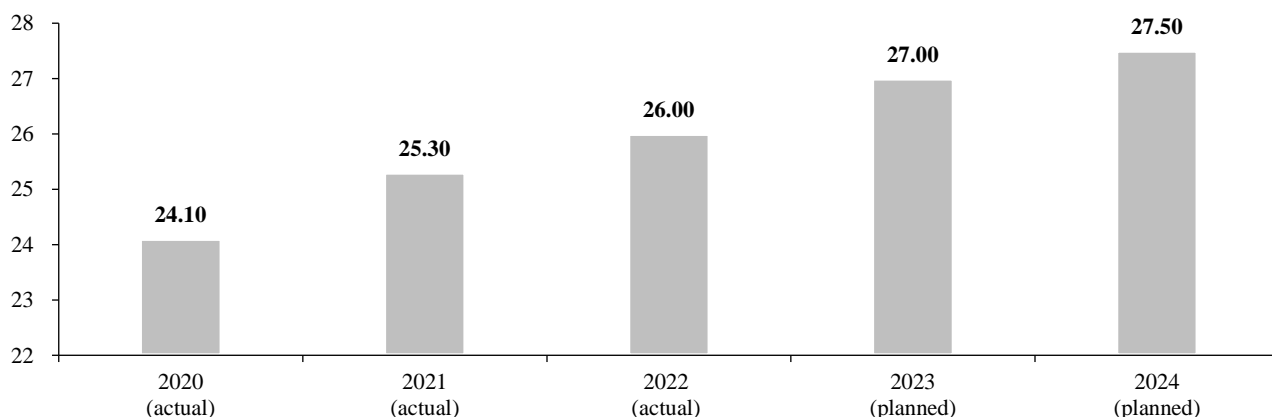
Planned results for 2024

Result 1: increased participation of women in electoral and political processes

Programme performance in 2022 and target for 2024

- 3.36 The subprogramme’s work contributed to reaching an average of 26.0 per cent of women in parliaments in countries receiving United Nations electoral assistance, which exceeded the planned target of 25.5 per cent.
- 3.37 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 3.II).

Figure 3.II
Performance measure: percentage of women in parliaments in countries receiving United Nations electoral assistance



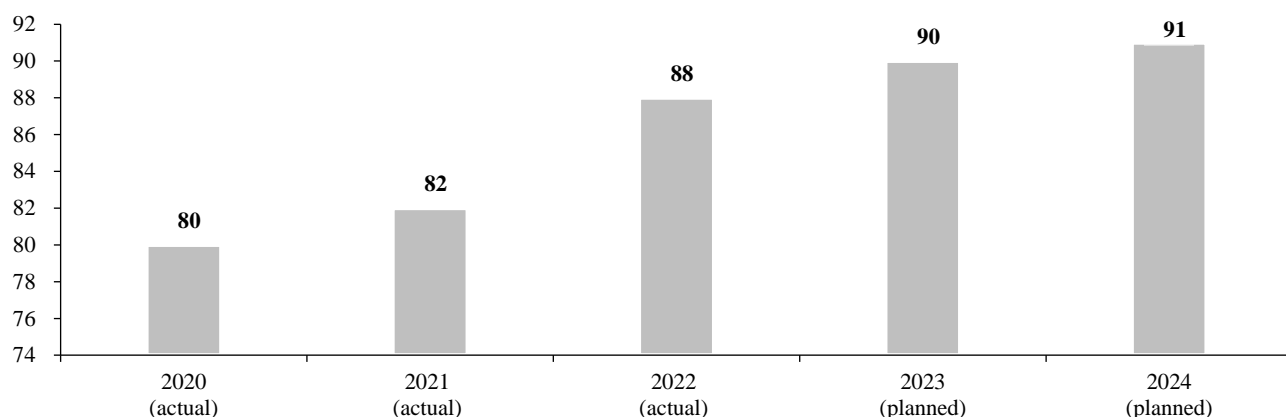
Result 2: Member States receive timely responses to requests for electoral assistance

Programme performance in 2022 and target for 2024

- 3.38 The subprogramme’s work contributed to 88 per cent of Member States receiving an initial response within four weeks of a request for technical electoral assistance, which exceeded the planned target of 85 per cent.
- 3.39 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 3.III).

Figure 3.III

Performance measure: percentage of Member States receiving an initial response within four weeks of a request for technical electoral assistance



Result 3: increased regional training opportunities for Member State electoral officials

Proposed programme plan for 2024

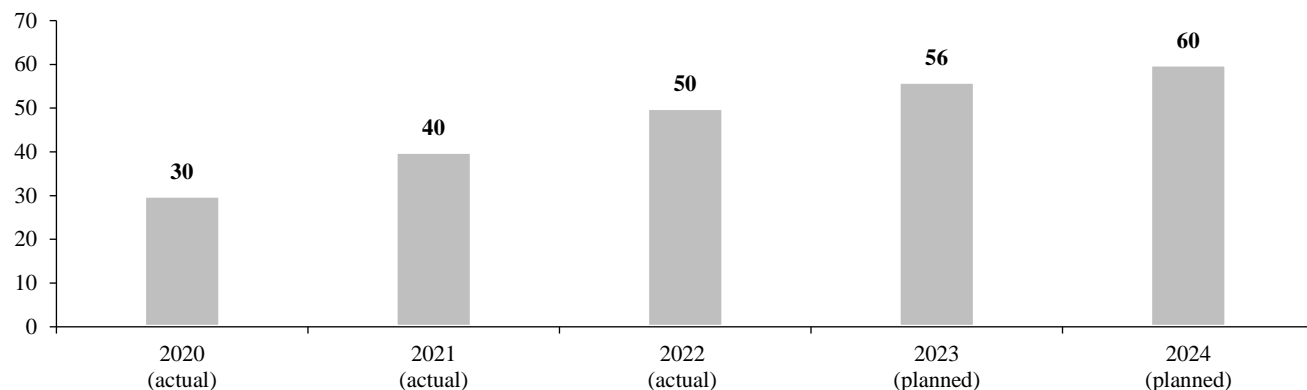
- 3.40 Regional and subregional organizations play a key role in encouraging and supporting inclusive, transparent and peaceful electoral processes in their States members. The subprogramme has continued to work closely with regional and subregional organizations to strengthen their capacities and to support regional training aimed at assisting Member States in their efforts to strengthen their electoral processes. In this regard, an increased number of participants from Member States attended the regional training sessions organized or supported by the subprogramme, in collaboration with regional and subregional organizations, to strengthen partnerships and provide capacity development support to electoral officials and institutions in Member States in the concerned regions.

Lessons learned and planned change

- 3.41 The lesson for the subprogramme was that organizing regional electoral training for Member States is more effective when such training is provided in close coordination and partnership with relevant regional and subregional organizations. In applying the lesson, the subprogramme will further strengthen coordination with regional and subregional organizations, including through more regular coordination initiatives with partner organizations in advance of each regional event. The subprogramme will also enhance coordination with relevant United Nations entities, including by utilizing the existing Inter-Agency Coordination Mechanism for United Nations Electoral Assistance.
- 3.42 Expected progress towards the objective is presented in the performance measure below (see figure 3.IV).

Figure 3.IV

Performance measure: number of participants from Member States attending regional electoral training sessions organized or supported by the United Nations in partnership with regional and subregional organizations



Deliverables

3.43 Table 3.7 lists all deliverables of the subprogramme.

Table 3.7

Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	–	–	1	–
1. Report of the Secretary-General to the General Assembly on strengthening the role of the United Nations in enhancing periodic and genuine elections and the promotion of democratization	–	–	1	–
Substantive services for meetings (number of three-hour meetings)	–	–	1	–
2. Plenary of the General Assembly	–	–	1	–
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	30	31	31	33
3. For the deployment of international election observers at the request of Member States and other organizations	1	1	1	1
4. On electoral assistance to Member States	29	30	30	32
Seminars, workshops and training events (number of days)	20	21	22	23
5. Training events and workshops for electoral administrators and staff at the regional and national levels on key electoral matters, including gender equality and elections, elections and violence, and election observation	20	21	22	23
Technical materials (number of materials)	6	7	6	7
6. Technical guidelines and reference materials on electoral processes, the electoral legal framework and the organization and administration of elections	6	7	6	7
Electoral missions (number of missions)	25	30	30	32
7. Technical, advisory and review missions for electoral processes	25	30	30	32

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

Consultation, advice and advocacy: technical advice for electoral processes in approximately 50 Member States, particularly in the areas of electoral systems and frameworks, mainstreaming a gender perspective, voter registration and electoral operations.

Databases and other substantive digital materials: United Nations single electoral roster of experts; and records on the provision of electoral assistance for preserving United Nations electoral institutional memory.

**Subprogramme 3
Security Council affairs**

Objective

- 3.44 The objective, to which this subprogramme contributes, is to ensure the effective discharge by the Security Council of its responsibility for the maintenance of international peace and security.

Strategy

- 3.45 To contribute to the objective, the subprogramme will facilitate the full, complete and timely execution of the work of the Security Council and its subsidiary bodies, including by:
 - (a) Assisting the monthly presidency of the Council in carrying out its official functions, particularly the preparation and conduct of the Council’s monthly programme of work, and providing procedural and substantive advice to the monthly presidency, Council members and other Member States regarding the conduct of meetings and Council activities;
 - (b) Coordinating the timely and accurate issuance of the official documentation of the Council, including its outcomes and other documents, as well as other correspondence from the Secretariat, Member States and entities;
 - (c) Supporting the work of the subsidiary bodies of the Council, including sanctions committees, other committees and working groups, as well as their associated monitoring teams, groups and panels, including by providing procedural and substantive advice to Chairs and other Council members;
 - (d) Supporting missions of the Council and Chairs of its subsidiary bodies to countries and regions in connection with matters on the Council’s agenda;
 - (e) Supporting the design and implementation of the Council’s sanctions regimes, including by conducting assessments of regimes upon the Council’s request;
 - (f) Organizing training sessions for incoming members of the Council, and Chairs and members of sanctions committees, and engaging with the broader United Nations system and Member States to enhance the effective functioning of sanctions committees as well as to promote deeper understanding and implementation of Council sanctions;
 - (g) Disseminating the United Nations Security Council Consolidated List to Member States, the United Nations system, other regional and international organizations and the private sector immediately following the adoption of Council and sanctions committee listing and delisting decisions;
 - (h) Providing to Member States specialized research and analyses regarding the practice and procedures of the Council, through publications such as the *Repertoire of the Practice of the Security Council*, the *Highlights of Security Council Practice* and other information and data resources on specific areas of practice of the Council;

- (i) Responding to specific requests for research and advice from Member States and convening dedicated information sessions, upon request; and contributing to the publicly available joint Department of Political and Peacebuilding Affairs-Department of Peace Operations Peace and Security Data Hub.

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

- (a) The Security Council being able to fulfil its responsibilities under the Charter of the United Nations;
- (b) The Council and its sanctions committees being able to implement targeted sanctions;
- (c) Member States being able to rely on up-to-date and comprehensive information concerning the practice and procedures of the Council, allowing them to be better equipped to participate in the work of the Council and to actively contribute to its effective functioning.

Programme performance in 2022

The subprogramme leverages technology to facilitate the participation of Member States in Security Council processes

3.47 In order to enhance its responsiveness to the needs of the Security Council members, as well as the broader United Nations membership, the subprogramme introduced new digital communication and research tools in 2022. The subprogramme expanded its use of the e-deleGATE portal, previously used solely for storing Security Council documentation and registering speakers for open debates, to include: (a) inscriptions on the list of speakers by Member States for all meetings of the Security Council; and (b) the registration of co-sponsors for draft resolutions. Following this change, Member States were able to receive an instant confirmation of their inscription as speakers or co-sponsors, along with relevant information on the respective meeting.

3.48 Progress towards the objective is presented in the performance measure below (see table 3.8).

Table 3.8
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Member States participated in virtual open debates through written statements due to the COVID-19 pandemic	Member States inscribed on the list of speakers for Security Council open debates via email	Positive feedback was received from Member States on the new process for inscriptions by Member States on the list of speakers for all open debates of the Security Council
Member States registered for co-sponsorship of Security Council resolutions via email	Member States registered for co-sponsorship of Security Council resolutions via email	Over 700 inscriptions for Security Council open debates were received through the e-deleGATE portal
		Over 180 requests by Member States to co-sponsor Security Council resolutions were registered through the e-deleGATE portal

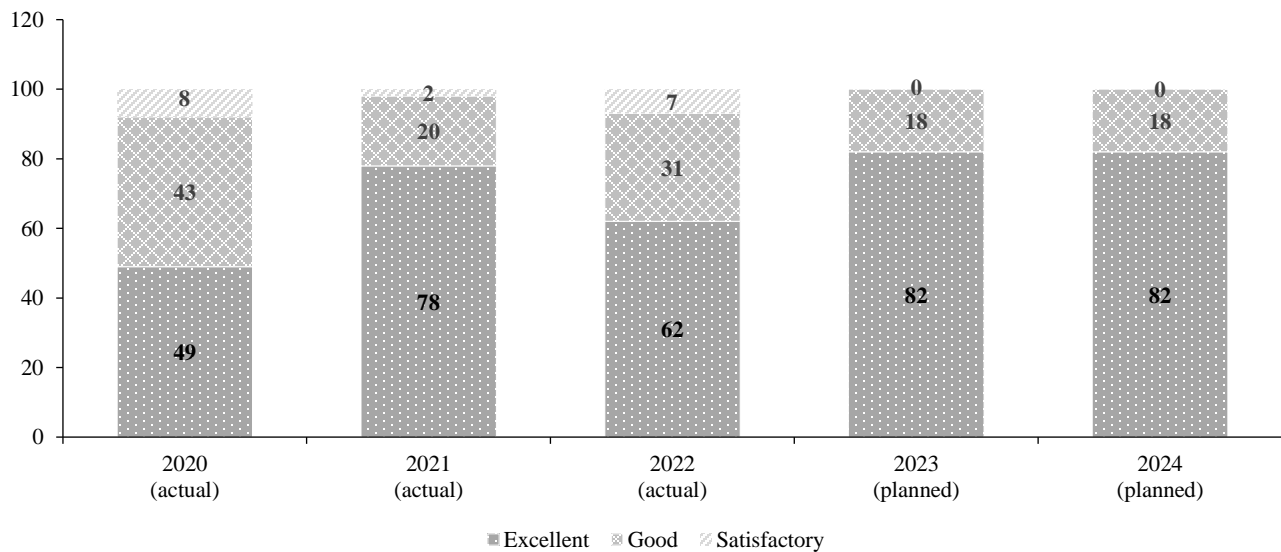
Planned results for 2024

Result 1: access to enhanced annual induction workshop for incoming members of the Security Council

Programme performance in 2022 and target for 2024

- 3.49 The subprogramme’s work contributed to building the capacity of incoming members of the Security Council, with 100 per cent of participants expressing a high degree of satisfaction in the annual induction workshop for incoming Security Council members, which met the planned target.
- 3.50 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 3.V).

Figure 3.V
Performance measure: percentage of participants in the induction workshop for incoming Security Council members expressing satisfactory, good or excellent degrees of satisfaction
 (Percentages)

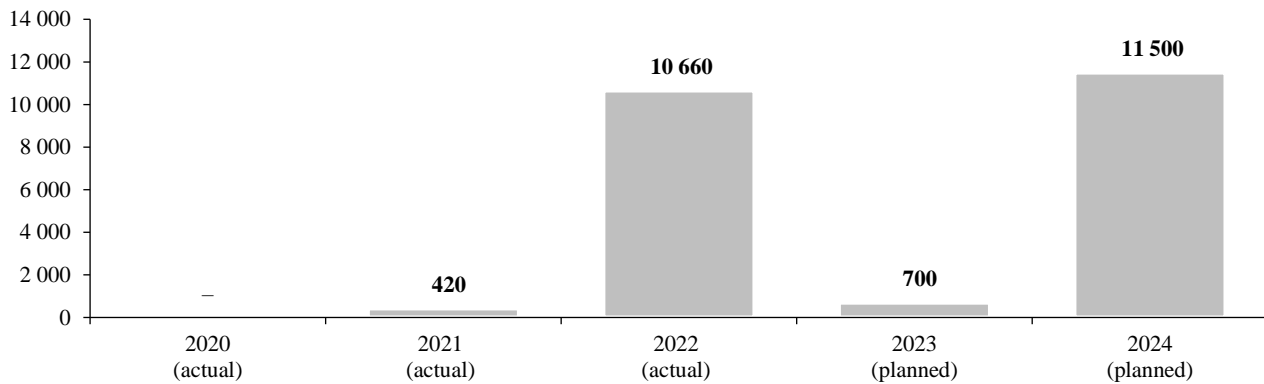


Result 2: Member States have access to up-to-date and contemporaneous analytical information on the practice and work of the Security Council

Programme performance in 2022 and target for 2024

- 3.51 The subprogramme’s work contributed to 10,660 visits to the Security Council data sets available on the Peace and Security Data Hub, which exceeded the planned target of 600 visits.
- 3.52 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 3.VI).

Figure 3.VI
Performance measure: number of visits to the Security Council data sets available on the Peace and Security Data Hub



Result 3: Security Council members receive timely information on the implementation of sanctions measures

Proposed programme plan for 2024

3.53 The subprogramme is mandated to establish expert panels in a timely manner to assist the Security Council and its sanctions committees. To facilitate this, the subprogramme seeks to propose the candidates for an expert panel to the relevant sanctions committee within two weeks of the renewal of the mandate of the panel, or within six weeks of the establishment of a new panel by the Council. The subprogramme undertakes outreach for the recruitment of specific expert panels and also maintains a list of pre-screened, qualified individuals who have expressed interest in joining an expert panel through the roster of experts.

Lessons learned and planned change

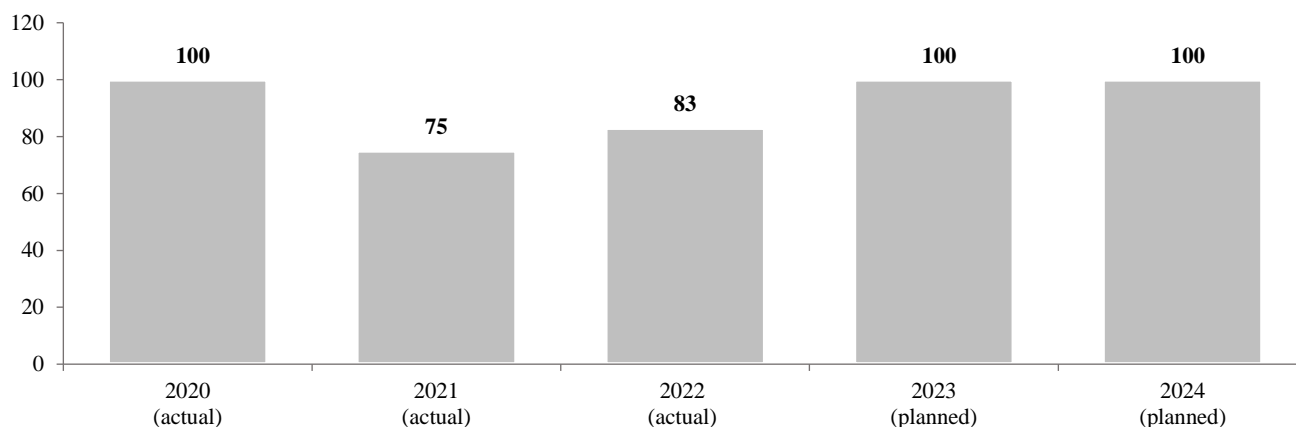
3.54 The lesson for the subprogramme was the need to conduct regular updates to the roster of pre-screened and qualified individuals who could be considered for positions available on expert panels. In applying the lesson, the subprogramme will strengthen outreach efforts to, in particular, attract qualified female candidates with specialized expertise (for example, in the fields of arms, armed groups or natural resources) in order to achieve gender balance, as well as place an increased emphasis on geographical representation among individuals serving on expert panels.

3.55 Expected progress towards the objective is presented in the performance measure below (see figure 3.VII).

Figure 3.VII

Performance measure: expert panel proposals received by sanctions committees within two weeks of the renewal of a mandate or within six weeks of the establishment of a new mandate

(Percentages)



Deliverables

3.56 Table 3.9 below lists all deliverables of the subprogramme.

Table 3.9

Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	54	55	54	54
1. Notifications under Article 12 (2) of the Charter of the United Nations	1	1	1	1
2. Lists of communications from private individuals and non-governmental bodies pursuant to paragraph A of the appendix to the provisional rules of procedure of the Security Council	1	1	1	1
3. Summary statement on matters of which the Security Council is seized and of the stage reached in their consideration	52	53	52	52
Substantive services for meetings (number of three-hour meetings)	400	548	400	400
4. Meetings of the Security Council and its subsidiary bodies and related deliberations, including support to the issuance of resolutions, presidential statements, press statements and other outcomes/decisions of the Council and its subsidiary bodies	400	548	400	400
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	8	8	10	8
5. Orientation of new Security Council members with respect to the evolving practices, procedures and working methods of the Council and its subsidiary organs	8	8	10	8
Publications (number of publications)	2	2	2	2
6. <i>Repertoire of the Practice of the Security Council</i>	1	1	1	1
7. <i>Volume of Resolutions and Decisions of the Security Council</i>	1	1	1	1
Technical materials (number of materials)	29	29	29	29
8. Compendium of mandates relating to active peacekeeping and special political missions authorized by the Security Council	1	1	1	1

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
9. Compendium of Security Council mandates and reports to the Council	12	12	12	12
10. Compendium of mandates relating to cross-cutting issues; women and peace and security; children in armed conflict; and protection of civilians in armed conflict	3	3	3	3
11. <i>Highlights of Security Council Practice</i>	1	1	1	1
12. Statistics of Security Council deliberations	12	12	12	12

C. Substantive deliverables

Consultation, advice and advocacy: consultation, advice and advocacy to the Security Council in the preparation of the report of the Security Council for the General Assembly; and tailored research for Member States on Security Council practice and procedure, current and historic.

Databases and substantive digital materials: database of Council procedures, practices and working methods, including data on over 200 public meetings convened annually, covering approximately 50 agenda items; roster of experts for Council subsidiary bodies, and the United Nations Security Council Consolidated List of sanctions in all official languages provided to Member States, the private sector and other stakeholders; interactive dashboards on representation of women at the Council, membership of the Council, Chairs and Vice-Chairs of its subsidiary organs and Arria-formula meetings; and data sets related to the work of the Council published on the Peace and Security Data Hub.

D. Communication deliverables

Digital platforms and multimedia content: website of the Security Council and its subsidiary bodies in the six official languages of the United Nations for Member States and the wider public; and social media posts and articles linking the activities of the Council to relevant constitutional and procedural aspects captured in the *Repertoire of the Practice of the Security Council*.

**Subprogramme 4
Decolonization**

Objective

3.57 The objective, to which this subprogramme contributes, is to promote the decolonization process in accordance with the Charter and relevant resolutions of the General Assembly of the 17 Non-Self-Governing Territories so as to bring about the complete eradication of colonialism.

Strategy

3.58 To contribute to the objective, the subprogramme will:

- (a) Provide substantive support to the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and the Fourth Committee, including the preparation of Secretariat working papers and mandated reports of the Secretary-General, and inputs for the annual report of the President of the Economic and Social Council on the implementation of the Declaration by the specialized agencies and the international institutions associated with the United Nations;
- (b) Provide advice, briefing materials and substantive support to the meetings, annual regional seminars and visiting missions of the Special Committee, and meetings of the Fourth Committee and the Economic and Social Council, in close coordination with the Department for General Assembly and Conference Management;
- (c) Maintain contact with the representatives of the Non-Self-Governing Territories and United Nations agencies, funds and programmes and work with the Department of Global Communications, the Department for General Assembly and Conference Management and the Office of Information and Communications Technology in disseminating information on

decolonization, including through the enhancement of the United Nations and decolonization website;

- (d) Provide the Special Committee with comprehensive information on the ongoing impact of COVID-19 in the Non-Self-Governing Territories, as part of its annual working papers prepared pursuant to Article 73 *e* of the Charter and relevant General Assembly resolutions.

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

- (a) Advancement of specific proposals to bring about an end to colonialism;
- (b) Programmes of work developed on a case-by-case basis for the decolonization of the Non-Self-Governing Territories;
- (c) Timely and informed decision-making by the Special Committee when considering the situation in the Non-Self-Governing Territories.

Programme performance in 2022

Information about the role and impact of women in the Territories available on the United Nations and decolonization website

3.60 The 2030 Agenda is designed to achieve gender equality and empower all women and girls, and the Special Committee stresses the important role of women in the process of decolonization. In line with these agendas, the subprogramme’s work contributed to highlighting information on women in the Non-Self-Governing Territories through a new dedicated section on the United Nations and decolonization website (“Women in the Territories: highlights”), to be regularly updated over time.

3.61 Progress towards the objective is presented in the performance measure below (see table 3.10).

Table 3.10
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	–	Information about the role and impact of women in Non-Self-Governing Territories available on the United Nations and decolonization website

Planned results for 2024

Result 1: diversified and comprehensive information on the Non-Self-Governing Territories, including on the impact of the COVID-19 pandemic

Programme performance in 2022 and target for 2024

3.62 The subprogramme’s work contributed to the Special Committee having access to timely, diversified and comprehensive information on the situation in the Non-Self-Governing Territories, including updates on the lasting social and economic impact of the COVID-19 pandemic and the assistance provided by the administering Powers to support effective recovery from the pandemic as part of the publicly available working papers, which met the planned target.

3.63 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 3.11).

Table 3.11
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	The Special Committee had access to timely and comprehensive information on the situation in the Non-Self-Governing Territories, including on the impact of COVID-19 and the assistance provided by the administering Powers	The Special Committee had access to timely, diversified and comprehensive information on the situation in the Non-Self-Governing Territories, including on the lasting social and economic impact of COVID-19 and the assistance provided by the administering Powers to support effective recovery from the pandemic	The Special Committee has access to updated information on the continued economic and social impact of COVID-19, post-pandemic economic recovery and assistance provided by the administering Powers	The Special Committee has access to updated information on the long-term economic and social impact of COVID-19, and on assistance provided by the administering Powers to support recovery and to strengthen resilience.

Result 2: increased reach and awareness on decolonization through new multilingual content
Programme performance in 2022 and target for 2024

- 3.64 The subprogramme’s work contributed to Member States, the Non-Self-Governing Territories, relevant stakeholders and the general public having access to the messages of the Secretary-General to the regional seminars from 2005 to 2022 in all six official languages of the United Nations, which met the planned target.
- 3.65 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 3.12).

Table 3.12
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Availability of content on the website in the six official languages of the United Nations	Availability of the messages of the Secretary-General to the regional seminars from 2005 to 2022 on the website in the six official languages of the United Nations	Availability of new content on the website, including infographics and interactive content, in the six official languages of the United Nations	Availability of new content on the website, including infographics and interactive content, in the six official languages of the United Nations

Result 3: the Special Committee has access to information on the status of implementation of the 2030 Agenda in the Non-Self-Governing Territories

Proposed programme plan for 2024

3.66 In line with the recommendations of the Special Committee, as endorsed by the General Assembly, the administering Powers are encouraged to provide information on the status of the implementation of the 2030 Agenda in the Non-Self-Governing Territories. The subprogramme’s work, as part of its annual working papers, supports the compilation of information on economic, social and environmental conditions in the Territories.

Lessons learned and planned change

3.67 The lesson for the subprogramme was the need to include, on a case-by-case basis, information in the working papers on the implementation of the Sustainable Development Goals in the Territories. In applying the lesson, the subprogramme will, in coordination with the administering Powers, collect and include specific information related to the status of the implementation of the Sustainable Development Goals in the working papers, as appropriate and as relevant information becomes available.

3.68 Expected progress towards the objective is presented in the performance measure below (see table 3.13).

Table 3.13
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	The Special Committee had access to information on the economic, social and environmental conditions in the Non-Self-Governing Territories	The Special Committee has access to timely information on the status of implementation of the Sustainable Development Goals in the Non-Self-Governing Territories	The Special Committee has access to updated and timely information on the status of implementation of the Sustainable Development Goals in the Non-Self-Governing Territories

Deliverables

3.69 Table 3.14 below lists all deliverables of the subprogramme.

Table 3.14

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

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	22	22	22	22
1. Report of the Secretary-General on information from Non-Self-Governing Territories transmitted under Article 73 <i>e</i> of the Charter of the United Nations to the General Assembly	1	1	1	1
2. Report of the Secretary-General on offers by Member States of study and training facilities for inhabitants of Non-Self-Governing Territories to the General Assembly	1	1	1	1
3. Report of the Secretary-General on the implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples by the specialized agencies and the international institutions associated with the United Nations to the General Assembly	1	1	1	1
4. Report prepared by the Rapporteur of the Special Committee on Puerto Rico for the Special Committee	1	1	1	1
5. Working papers on each of the 17 Non-Self-Governing Territories for the Special Committee	17	17	17	17
6. Report of the President of the Economic and Social Council on information submitted by the specialized agencies and other organizations of the United Nations system on their activities with regard to the implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples by the specialized agencies and the international institutions associated with the United Nations	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	63	37	63	43
7. Plenary meeting of the General Assembly	1	1	1	1
8. Formal meetings of the Fourth Committee	8	9	8	8
9. Plenary meetings of the Special Committee	20	8	20	10
10. Regional seminars for the Caribbean and Pacific regions	6	5	6	6
11. Meetings of the Bureau of the Special Committee	20	8	20	10
12. Meetings of the Bureau of the Special Committee with the Secretary-General	1	1	1	1
13. Informal consultations of the Special Committee	5	4	5	5
14. Meetings of the Economic and Social Council	2	1	2	2
B. Generation and transfer of knowledge				
Fact-finding, monitoring and investigation missions (number of missions)	1	–	1	1
15. Missions to the Non-Self-Governing Territories pursuant to relevant General Assembly resolutions	1	–	1	1
D. Communication deliverables				
Digital platforms and multimedia content: the United Nations decolonization website in all official languages of the United Nations, for the benefit of the 17 Non-Self-Governing Territories, Member States and the general public.				

**Subprogramme 5
Question of Palestine**

Objective

- 3.70 The objective, to which this subprogramme contributes, is to ensure the effective and efficient implementation of the programme of work of the Committee on the Exercise of the Inalienable Rights of the Palestinian People to promote the realization of the inalienable rights of the Palestinian people.

Strategy

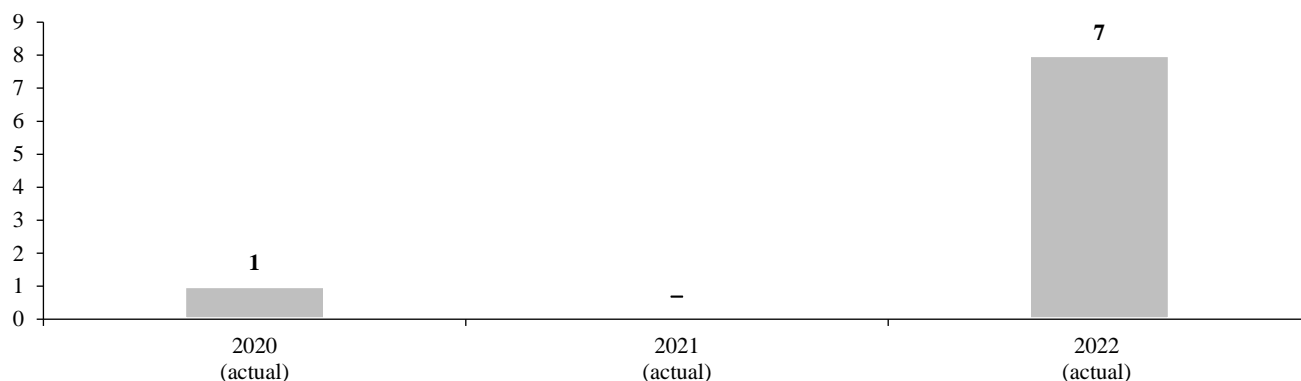
- 3.71 To contribute to the objective, the subprogramme will:
- (a) Organize Committee and Bureau meetings, conduct observances globally of the International Day of Solidarity with the Palestinian People, including a high-level event in New York, and outreach with United Nations entities and Member States on the question of Palestine, and hold other advocacy and awareness-raising activities, events and international conferences;
 - (b) Develop and expand the digital advocacy of the Committee, including its website and social media channels supported by the subprogramme, and the online United Nations Information System on the Question of Palestine and publications;
 - (c) Liaise and cooperate with civil society and parliamentarians on the question of Palestine;
 - (d) Implement the Committee’s capacity-building activities for Palestinian officials, with a focus on strategic communications and diplomatic protocol.
- 3.72 The above-mentioned work is expected to result in:
- (a) Mobilization of the diplomatic community, through the work of the Committee, in support of the realization of the two-State solution, the inalienable rights of the Palestinian people and a just, comprehensive and lasting solution to the question of Palestine;
 - (b) The general public, civil society and the media being informed about the question of Palestine and the work of the Committee;
 - (c) Stronger institutional capacity of the Government of the State of Palestine in areas such as strategic communications and diplomatic protocol.

Programme performance in 2022

The Committee conducts advocacy and awareness-raising visits on the different aspects of the question of Palestine

- 3.73 The subprogramme’s work supported the timely response to increased demands on the Committee by the General Assembly, including through the resumption of delegation visits and the provision of documentation in responding to Assembly resolutions, as well as through the organization of additional events and capacity-building initiatives. The subprogramme increased its advocacy related to the Committee’s efforts in support of the resumption of dialogue on the question of Palestine by conducting seven delegation visits as part of the mobilization campaign of its mandate.
- 3.74 Progress towards the objective is presented in the performance measure below (see figure 3.VIII).

Figure 3.VIII
Performance measure: Committee delegations conduct visits for advocacy and awareness-raising on the question of Palestine
 (Number of countries or regional organizations visited)



Planned results for 2024

Result 1: advancement of the Committee's role and more effective promotion of the rights of the Palestinian people

Programme performance in 2022 and target for 2024

- 3.75 The subprogramme's work contributed to the effective promotion of the realization of the inalienable rights of the Palestinian people, including through eight outreach meetings of the Committee with representatives of Member States and regional organizations in New York and six conferences and events on various thematic issues related to the question of Palestine, as well as in-person capacity-building for 21 Palestinian Authority officials, and 100 per cent of Committee members expressing satisfaction in the client survey related to the subprogramme's support for the implementation of the programme of work, which met the planned target.
- 3.76 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 3.15).

Table 3.15

Performance measure

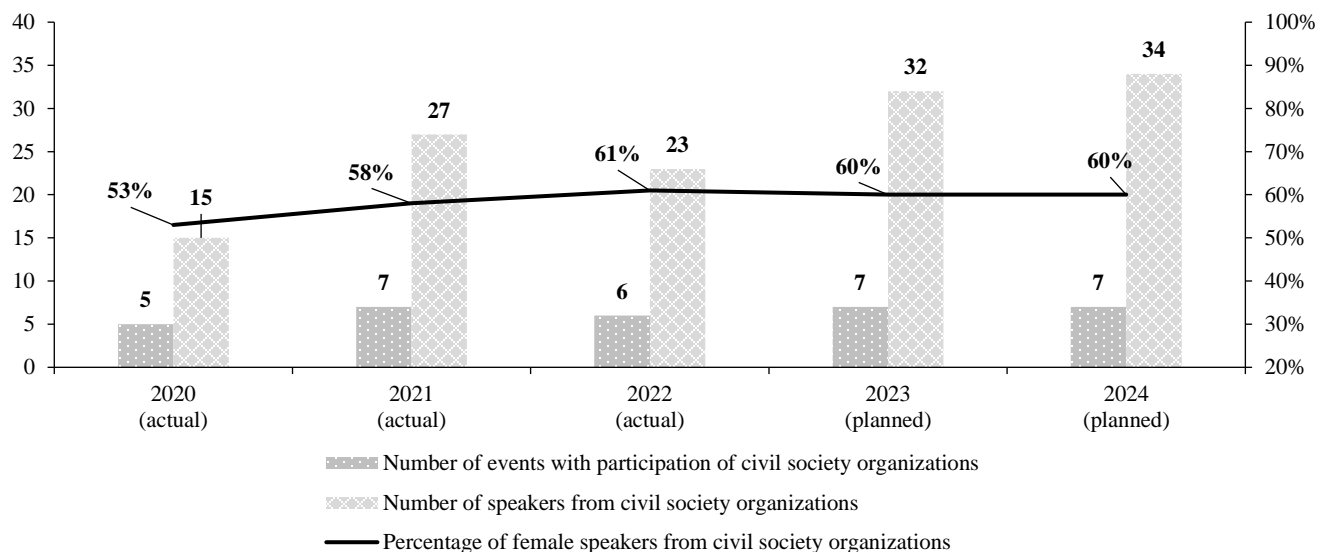
<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
The Committee has access to a survey to shape the operations of the Committee and strengthen the alignment of the activities of the subprogramme with the vision of the Committee	Increased engagement by the Committee with members of the Security Council and the Middle East Quartet on the question of Palestine 100 per cent of Committee members satisfied with the subprogramme's support	Eight outreach meetings of the Committee with representatives of Member States and regional organizations in New York, and six conferences or events on various thematic issues related to the question of Palestine In-person capacity-building for 21 senior Palestinian Authority officials 100 per cent satisfaction of the Committee in the client survey related to the subprogramme's support for the implementation of the programme of work's outreach to Member States	Expanded Committee outreach to Member States, with 100 per cent of Committee members expressing satisfaction with subprogramme support for the implementation of the programme of work's outreach to Member States	Expanded Committee outreach to Member States, with 100 per cent of Committee members expressing satisfaction with subprogramme support for the implementation of the programme of work's outreach to Member States

Result 2: strengthened engagement between the Committee and civil society

Programme performance in 2022 and target for 2024

- 3.77 The subprogramme’s work contributed to the participation of civil society organizations in six events with 23 speakers, which did not meet the planned targets of seven events with 30 speakers. The targets were not met due to continued COVID-19 restrictions, including travel restrictions which reduced opportunities to conduct in-person consultations and events.
- 3.78 The subprogramme’s work also contributed to 61 per cent of speakers from civil society organizations being female, which exceeded the planned target of 59 per cent.
- 3.79 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 3.IX).

Figure 3.IX
Performance measure: strengthened engagement between the Committee and civil society



Result 3: increased digital advocacy and public engagement by the Committee on the question of Palestine

Proposed programme plan for 2024

- 3.80 One of the mandated activities of the subprogramme is to develop and expand the Committee’s digital advocacy, including through its website and its social media channels supported by the subprogramme, as well as through the online United Nations Information System on the Question of Palestine (UNISPAL), to increase support for the peaceful settlement of the question of Palestine. UNISPAL is a repository of current and historical information on the question of Palestine, with some 800,000 visits per year, while the social media channels have grown in audience reach.

Lessons learned and planned change

- 3.81 The lesson for the subprogramme, informed by considerable publicly available research, was that Internet users, especially younger generations, increasingly consume content in short videos, including infographic videos, rather than traditional long-form textual information, and that such videos are an important aspect of an organization’s content marketing strategy. The subprogramme has adapted to the new social media dynamics by producing short videos, including content related to the International Day of Solidarity with the Palestinian People, and infographic videos on the history of the question of Palestine. In applying the lesson, the subprogramme will increase its use of audiovisual

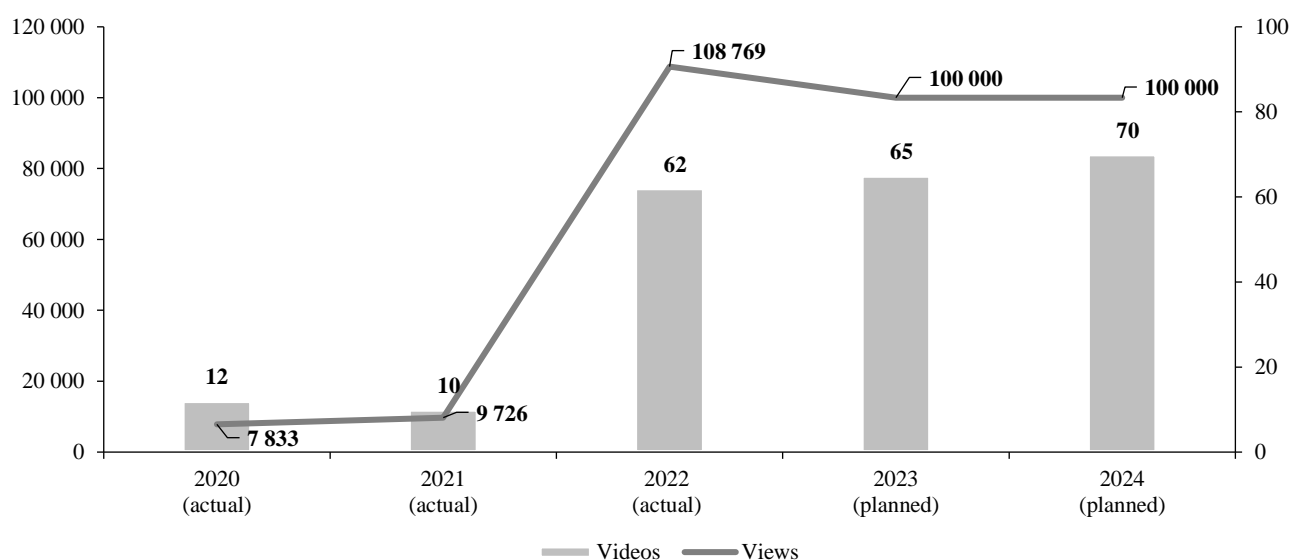
media products for broader sharing of its advocacy messages on the question of Palestine online. These efforts will generate more public engagement with the Committee and its work.

3.82 Expected progress towards the objective is presented in the performance measure below (see figure 3.X).

Figure 3.X

Performance measure: access to videos published on the question of Palestine

(Number of views and number of videos)



Deliverables

3.83 Table 3.16 below lists all deliverables of the subprogramme.

Table 3.16

Subprogramme 5: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	4
1. Report of the Committee on the Exercise of the Inalienable Rights of the Palestinian People for the General Assembly	1	1	1	2
2. Programme of work of the Committee on the Exercise of the Inalienable Rights of the Palestinian People for the General Assembly	1	1	1	2
Substantive services for meetings (number of three-hour meetings)	31	42	32	32
3. Meetings of the Committee on the Exercise of the Inalienable Rights of the Palestinian People	6	6	6	6
4. Meetings of the Bureau of the Committee on the Exercise of the Inalienable Rights of the Palestinian People	8	14	8	8
5. Consultations of the Committee with civil society organizations on the question of Palestine	1	2	2	2
6. International meetings, conferences and delegation visits and other activities of the Committee	16	20	16	16

Section 3 Political affairs

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	35	30	35	34
7. Training events at United Nations Headquarters for officials from the Palestinian Government on international diplomacy	30	30	30	30
8. Training events at the United Nations Office at Geneva for officials from the Palestinian Government	5	–	5	4
Publications (number of publications)	4	10	4	8
9. Final reports or summaries of international meetings, conferences and other activities convened under the auspices of the Committee	4	10	4	8
Technical materials (number of materials)	59	67	59	67
10. “NGO Action News” newsletter on recent and upcoming activities of civil society organizations affiliated with the Committee	45	51	45	51
11. Bulletin on action by the United Nations system and intergovernmental organizations relevant to the question of Palestine	12	12	12	12
12. Studies, information notes and newsletters on the Committee and the work of the subprogramme, and selected aspects of the question of Palestine	2	4	2	4
C. Substantive deliverables				
Databases and substantive digital materials: database of over 2,000 experts and some 1,500 non-governmental organizations working on the question of Palestine.				
D. Communication deliverables				
Outreach programmes, special events and information materials: International Day of Solidarity with the Palestinian People and other special events at the discretion of the Committee reaching all Member States and the public at large; annual Palestinian exhibit or cultural event in connection with the International Day of Solidarity at United Nations Headquarters reaching all Member States and the public at large; briefings for United Nations officials, visitors, non-governmental organizations and others; and information-sharing, outreach efforts and participation in meetings of civil society.				
External and media relations: communiqués, press statements, press conferences and other communication materials for the media and other external entities before, during and after the Committee’s activities.				
Digital platforms and multimedia content: website of the subprogramme/Committee and its social media accounts.				
Library services: United Nations Information System on the Question of Palestine.				

**Subprogramme 6
Peacebuilding Support Office**

Objective

3.84 The objective, to which this subprogramme contributes, is to strengthen the effective role of the Peacebuilding Commission in bringing attention to peacebuilding needs, convening key actors and proposing peacebuilding strategies; and to strengthen country- and region-owned and -led peacebuilding efforts and United Nations system-wide coherence on the ground through the Peacebuilding Fund, and strengthen partnerships with international financial institutions in support of efforts to build and sustain peace.

Strategy

3.85 To contribute to the objective, the subprogramme will:

(a) Organize visits of the Chair of the Peacebuilding Commission, provide technical and substantive advice in the Commission meetings and advance partnerships between the Commission and

international financial institutions and regional and subregional organizations, civil society and the private sector;

- (b) Through the Peacebuilding Fund, support peacebuilding programmes, prioritizing transition contexts, subregional and cross-border contexts and the empowerment of women and young people;
- (c) Spearhead policy development related to peacebuilding and lead relevant coordination and integration mechanisms within the United Nations system and with the World Bank and other international financial institutions.

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

- (a) A deeper commitment to sustaining peace by Member States and regional and international partners, including international financial institutions;
- (b) Synergistic, coordinated and effective national peacebuilding priorities;
- (c) Improved alignment of policy responses for peacebuilding needs, with increased involvement of regional and international partners, including international financial institutions;
- (d) Improved coordination among Member States and regional and international partners to prioritize transition contexts, subregional and cross-border contexts and the empowerment of women and young people.

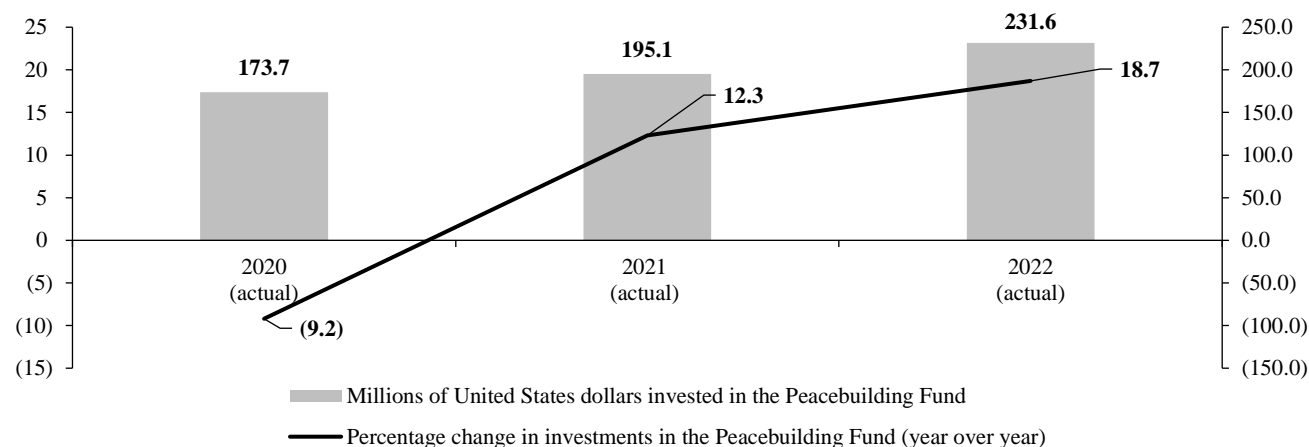
Programme performance in 2022

Increased investments in building and sustaining peace at the regional, national and local levels

3.87 Adequate, predictable and sustained investment in peacebuilding activities through programmatic support by United Nations and national actors is supportive of peacebuilding at the regional, national and local levels. The subprogramme, through the Peacebuilding Fund, continued to expand its reach in support of national peacebuilding priorities, with investments of \$231.5 million in 37 countries in 2022, an increase of 18.7 per cent from 2021, and continued to recover from a reduction in investments in 2020 compared with 2019 due to the COVID-19 pandemic. This was complemented by substantive and technical support for 27 meetings of the Peacebuilding Commission, enabling enhanced peacebuilding support for 14 countries and regions in 2022. With the easing of COVID-19 restrictions in 2022, the majority of meetings were conducted in person or in hybrid mode. In 2022, after a gap of two years, the Commission undertook two field visits, to Liberia and South Sudan. The participation rate of women in peacebuilding in the Commission's meetings continued to increase, from 74 per cent in 2021 to 87.5 per cent in 2022, and that of young peacebuilders stood at 37.5 per cent in 2022. Collaboration with international financial institutions and regional organization such as the African Union continued, including through regular exchanges and joint meetings.

3.88 Progress towards the objective is presented in the performance measure below (see figure 3.XI).

Figure 3.XI
Performance measure: investments in the Peacebuilding Fund



Planned results for 2024

Result 1: more attention on and resourcing for transition between United Nations configurations amid peacebuilding challenges

Programme performance in 2022 and target for 2024

- 3.89 The subprogramme’s work contributed to various mission transition processes, with 33 per cent of Peacebuilding Fund funding dedicated to mission transitions, which exceeded the planned target of 25 per cent.
- 3.90 The subprogramme’s work also contributed to enhanced international engagement for mission transition processes and the addressing of financing gaps, providing more predictability for partner countries and the United Nations while preparing the ground for longer-term financing.
- 3.91 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 3.17).

Table 3.17
Performance measure

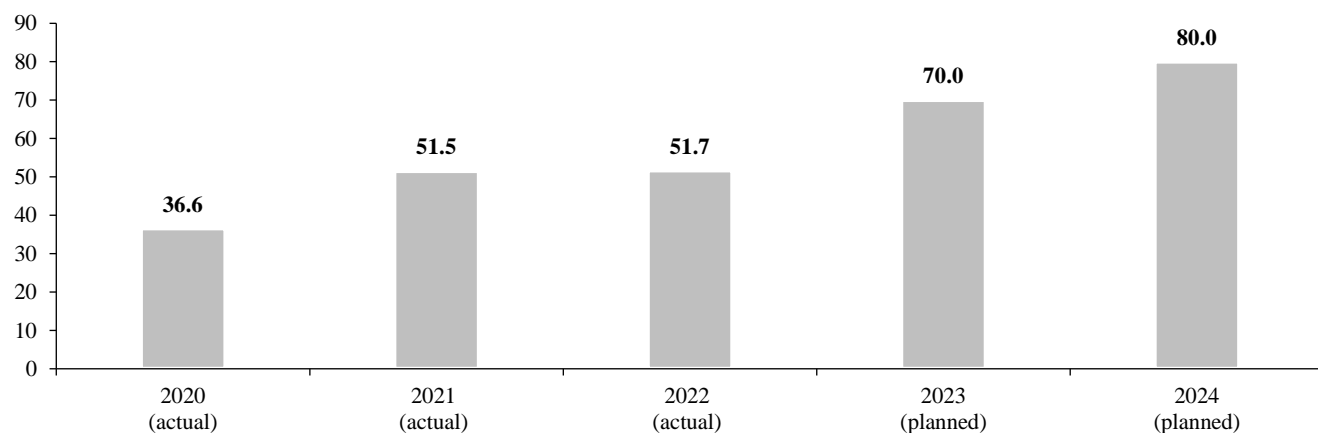
2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
18 per cent of Peacebuilding Fund funding dedicated to mission transitions	39 per cent of Peacebuilding Fund funding dedicated to mission transitions	33 per cent of Peacebuilding Fund funding dedicated to mission transitions	Increased funding for mission transitions of United Nations configurations	35 per cent of Peacebuilding Fund funding dedicated to mission transitions of United Nations configurations
		Enhanced international engagement for mission transition processes and the addressing of financing gaps, providing more predictability for partner countries	Enhanced international awareness of mission transition processes, to address financing gaps during mission transitions, providing more	More focused international engagement and predictable funding for mission transitions through the addressing of financing gaps,

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
		and the United Nations while preparing the ground for longer-term financing	predictability for partner countries and the United Nations while preparing the ground for longer-term financing	including for longer-term financing for two mission transition processes

Result 2: increased attention on and resourcing for women and youth in peacebuilding
Programme performance in 2022 and target for 2024

- 3.92 The subprogramme’s work contributed to supporting the engagement of women and youth in peacebuilding through the Gender and Youth Promotion Initiative, with \$51.7 million worth of financing by the Peacebuilding Fund, which did not meet the planned target of \$60 million, due to the overall voluntary contributions to the Fund being below target.
- 3.93 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 3.XII).

Figure 3.XII
Performance measure: support by the Peacebuilding Fund for women and youth in peacebuilding through the Gender and Youth Promotion Initiative
 (Millions of United States dollars)



Result 3: increased participation of women and youth in peacebuilding in meetings of the Peacebuilding Commission

Proposed programme plan for 2024

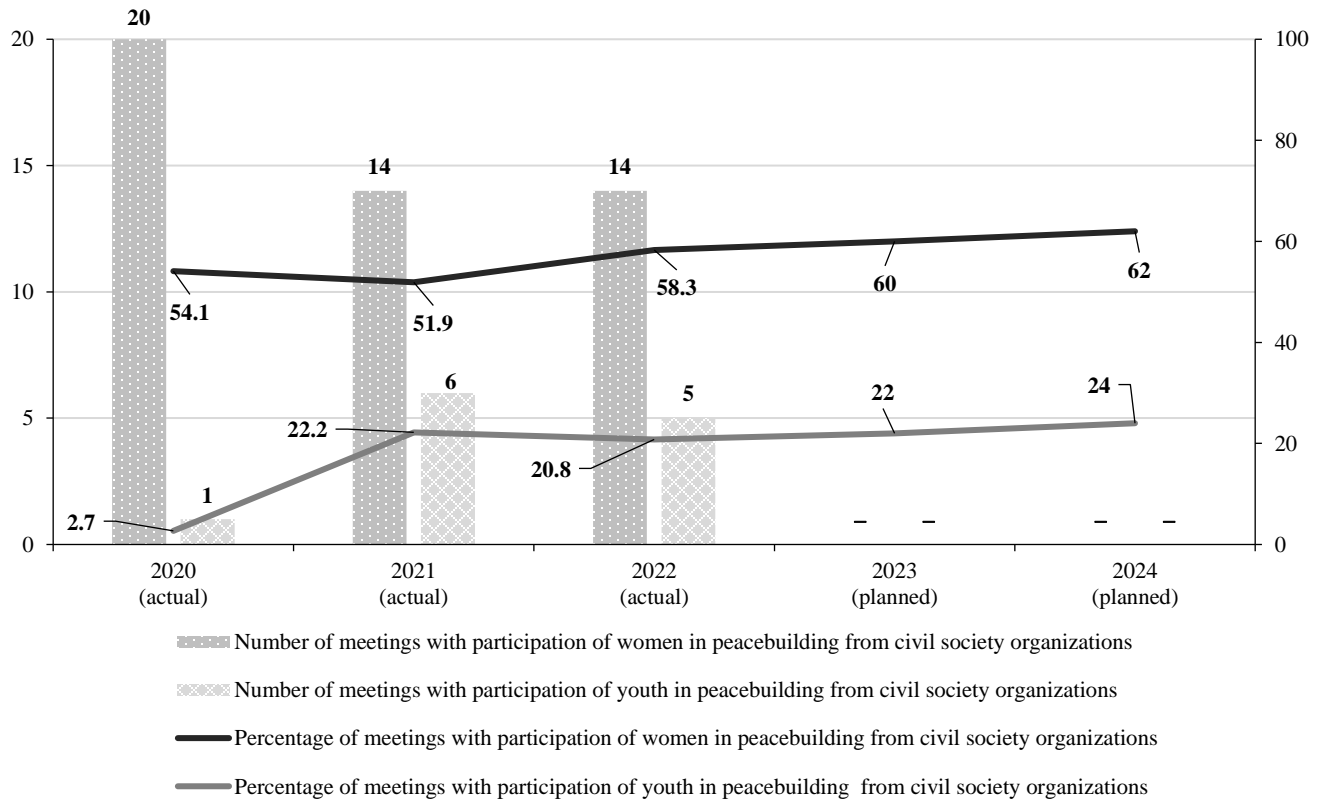
- 3.94 The subprogramme supports the implementation of the Peacebuilding Commission’s gender strategy and action plan aimed at enhancing the full, equal and meaningful participation of women in peacebuilding, including through participation in Commission meetings. In country and regional meetings, briefers shared their achievements, challenges and recommendations to better address peacebuilding challenges, including women’s experiences in relation to truth and reconciliation processes, peace processes, trust-building, economic empowerment and the impact of climate change. On the basis of its work and engagement with women in peacebuilding and leaders, the Commission has reflected these issues in its advice to the Security Council. The subprogramme also supports the implementation of the Commission’s Strategic Action Plan on Youth and Peacebuilding,

which is aimed at strengthening the meaningful involvement of youth in peacebuilding, including through participation in Commission meetings. The Commission offered a platform for youth representatives to share their experiences and recommendations to place young people at the centre of peacebuilding and sustaining peace. In addition to holding a dedicated thematic meeting on youth and peace and security, the Commission continued its advocacy in support of the critical role of young people and youth organizations.

Lessons learned and planned change

- 3.95 The lesson for the subprogramme was that the Peacebuilding Commission can further leverage the benefits of inviting a more diverse range of briefers, including women and youth in peacebuilding at the grass-roots level. Enabling briefers to participate virtually in hybrid meetings has contributed to increased participation, which was a result of COVID-19-related measures and the necessity of virtual meetings. In applying the lesson, the subprogramme will support and encourage this practice through raising awareness of the opportunity to brief and identifying civil society peacebuilders, including through collaboration within the United Nations system at Headquarters and at the country level.
- 3.96 Expected progress towards the objective is presented in the performance measure below (see figure 3.XIII).

Figure 3.XIII
Performance measure: increased rate of participation of women and youth in peacebuilding in meetings of the Peacebuilding Commission^a



^a The planned targets for 2023 and 2024 reflect the percentage of participation of women and youth in peacebuilding. The number of meetings will be reflected in the programme performance for the respective periods.

Deliverables

3.97 Table 3.18 below lists all deliverables of the subprogramme.

Table 3.18

Subprogramme 6: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	2	2
Reports of the:				
1. Peacebuilding Commission for the General Assembly and the Security Council	1	1	1	1
2. Secretary-General on the Peacebuilding Fund for the General Assembly	1	1	1	1
3. Secretary-General on peacebuilding and sustaining peace	1	1	–	–
Substantive services for meetings (number of three-hour meetings)	53	28	37	38
4. Meetings of the Peacebuilding Commission	50	27	35	35
5. Joint meetings of the Peacebuilding Commission with the General Assembly, Security Council and the Economic and Social Council	3	1	2	3
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	2	1	2	2
6. Induction training of new members of the Peacebuilding Commission	1	–	1	1
7. Regional training for prospective recipients, including ministries and other United Nations stakeholders, on the Peacebuilding Fund as a tool for peacebuilding	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: guidance and advice to country-level and regional recipients of funding from the Peacebuilding Fund on priority-setting and programming; promotion of partnerships in the form of regular dialogue, operational and strategic consultation between the United Nations and the World Bank, the International Monetary Fund and other international financial institutions in seven countries and/or subregions; consultation, advice and advocacy with regional and subregional organizations (including through the annual informal consultation between the Peacebuilding Commission and the Peace and Security Council of the African Union), civil society organizations, think tanks, academia and the private sector on peacebuilding issues; strategic guidance and advice in support of the delivery of the mandate of the Peacebuilding Commission and the formulation and delivery of the priorities and the workplan of the Peacebuilding Commission; support, including advice, for approximately 14 submissions by the Peacebuilding Commission to other intergovernmental bodies and peacebuilding forums; information-sharing, guidance and strategic advice to Member States, the United Nations system and key stakeholders on policy issues related to the implementation of the sustaining peace framework; and policy support and advice to all members of the Peacebuilding Commission and Peacebuilding Fund donors and all recipient Governments on peacebuilding and sustaining peace and on women and young people in peacebuilding.				
D. Communication deliverables				
External and media relations: press statements of the Peacebuilding Commission; and three partner newsletters.				
Digital platforms and multimedia content: the Peacebuilding Commission and Peacebuilding Fund websites and social media platforms; and multimedia content, including short videos highlighting the results and impact on the ground.				

Subprogramme 7

Cooperation between the United Nations and the League of Arab States

Objective

3.98 The objective, to which this subprogramme contributes, is to strengthen cooperation between the United Nations and the League of Arab States (LAS).

Strategy

- 3.99 To contribute to the objective, the subprogramme will:
 - (a) Identify areas of work of joint interest and strengthen relationships with LAS through the pursuit of the common goals and objectives of the League and the United Nations;
 - (b) Contribute to efforts by LAS and its member States to make progress on achieving Sustainable Development Goal 16 and their commitments to building effective, accountable and inclusive institutions at all levels;
 - (c) Promote the Charter of the United Nations, in particular Chapter VIII;
 - (d) Deliver capacity-building exercises and staff exchanges and increase channels of communication.
- 3.100 The above-mentioned work is expected to result in:
 - (a) Enhanced partnership and expanded outreach with LAS in the area of international peace and security, including conflict prevention, peacemaking and peacebuilding;
 - (b) Improved capacity of LAS on issues such as conflict prevention, peacemaking and peacebuilding;
 - (c) Improved coordination with LAS on cooperation activities.

Programme performance in 2022

The League of Arab States fosters public outreach through innovative approaches

- 3.101 Both the United Nations and LAS strive to be responsive to challenges to peace and security and the needs of the people they serve, and this is facilitated, inter alia, through the use of new technology. The subprogramme worked with other relevant subprogrammes and other partners to build the League’s knowledge and capacity in using new technology and innovation to advance peace and security. As part of its support to LAS in developing a draft regional Arab strategy on youth, peace and security, the subprogramme organized an online youth dialogue on peace and security in September 2022.
- 3.102 Progress towards the objective is presented in the performance measure below (see table 3.19).

Table 3.19
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	–	The League of Arab States leveraged technology to enhance its public engagement. Nearly 300 young people from 13 countries in the Arab region engaged in an online dialogue, sharing views that contributed to the development of a draft regional Arab strategy on youth, peace and security

Planned results for 2024

Result 1: advancement of the women and peace and security agenda and strengthened institutional relations

Programme performance in 2022 and target for 2024

- 3.103 The subprogramme's work contributed to improved regional capacities for the women and peace and security agenda among LAS staff and member States through the provision of best practices from special political missions regarding ways the agenda could be implemented on the ground and consultations with representatives of the LAS General Secretariat on women and peace and security, which met the planned target.
- 3.104 The subprogramme also provided technical support and training for LAS staff and supported consultations with representatives of LAS member States and Arab female and male youth, which contributed to the development of a draft regional Arab strategy on youth, peace and security.
- 3.105 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 3.20).

Table 3.20

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Enhanced coordination on the women and peace and security agenda, including through the identification of areas of support on women's participation in electoral processes, in coordination with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women)	Improved regional capacities for the women and peace and security agenda among LAS staff and member States Development of a draft regional Arab strategy on youth, peace and security	Enhanced regional capacities for cooperation with the United Nations and other regional organizations for effective and meaningful participation of women and youth in peacemaking, peacebuilding and conflict prevention	LAS General Secretariat enhances support to LAS member States to implement the women and peace and security and youth, peace and security agendas
	Enhanced awareness and knowledge of LAS on the youth and peace and security agenda by organizing regional consultations and conducting training of trainers			

Result 2: improved political coordination by the General Secretariat of the League of Arab States with the League’s member States

Programme performance in 2022 and target for 2024

- 3.106 The subprogramme’s work contributed to the enhancing of mutual understanding and analysis, as well as improved political coordination and strengthened cooperation, through 36 meetings with LAS officials and 12 meetings with representatives of the diplomatic community, United Nations entities and other partners, which exceeded the planned targets of 15 and 6 meetings, respectively.
- 3.107 The subprogramme’s work also contributed to improved overall cooperation through the organization of the biennial general meeting on cooperation between the representatives of the secretariats of the United Nations system and the General Secretariat of the League of Arab States and its specialized organizations, and improved cooperation on good offices and peace efforts in the Arab region through seven meetings of Special Envoys and Special Representatives of the Secretary-General with LAS senior officials. The subprogramme also contributed to strengthened engagement through participation in the annual summit of LAS.
- 3.108 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 3.21).

Table 3.21
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	<p>Enhanced mutual understanding and analysis on political developments in the Arab region and issues related to elections, disarmament, women and peace and security, youth and peace and security, and counter-terrorism through 50 meetings with LAS officials</p> <p>Improved political coordination with Arab permanent representatives to LAS and other Arab diplomats on political developments in the region and ways to support the League on peace and security issues through 17 meetings</p> <p>Strengthened cooperation between LAS and</p>	<p>Enhanced mutual understanding and analysis on political developments in the Arab region, as well as other issues of mutual concern, through 36 meetings with LAS officials</p> <p>Improved political coordination through 12 meetings with representatives of the diplomatic community, United Nations entities and other partners</p> <p>Improved overall cooperation through the biennial general cooperation meeting between the United Nations and LAS</p> <p>Improved cooperation on good offices and peace efforts in the Arab region through seven meetings of Special Envoys and Special</p>	<p>Enhanced mutual understanding and analysis on political developments in the Arab region, as well as other issues of mutual concern, through 20 meetings with LAS officials</p> <p>Improved political coordination through 10 meetings with representatives of the diplomatic community, United Nations entities and other partners</p>	<p>Enhanced mutual understanding and analysis on political developments in the Arab region, including the Occupied Palestinian Territory, the Syrian Arab Republic and Yemen, as well as other issues of mutual concern, through 30 meetings with LAS officials</p> <p>Improved political coordination on political developments through 15 meetings with representatives of the diplomatic community, United Nations entities and other partners</p>

Part II Political affairs

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
	United Nations entities on issues of mutual concern and areas of cooperation related to peace and security through 39 meetings	Representatives of the Secretary-General with LAS senior officials		

Result 3: strengthened United Nations-League of Arab States partnership in advancing conflict prevention and sustaining peace in the Arab region

Proposed programme plan for 2024

3.109 The subprogramme focuses on strengthening partnership through building the capacity of LAS in conflict prevention and sustaining peace in the Arab region. Work is ongoing in a number of relevant areas, including disarmament, demobilization and reintegration, and strategic foresight. New areas of engagement emerge with some frequency, based on changing United Nations and LAS priorities.

Lessons learned and planned change

3.110 The lesson for the subprogramme was that engagement on conflict prevention and peacebuilding initiatives had required extensive coordination with multiple departments within LAS, as well as multiple United Nations partners. In order to work more effectively to ensure the adequate implementation of initiatives, and in applying the lesson, the subprogramme will broaden the partnership network within LAS and beyond.

3.111 Expected progress towards the objective is presented in the performance measure below (see table 3.22).

Table 3.22
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Agreement by LAS and the United Nations during their biennial general cooperation meeting to collaborate in the areas of conflict prevention and sustaining peace through jointly identifying strategies and programmes	Strengthened partnership between the United Nations and LAS on conflict prevention and sustaining peace through various initiatives benefiting LAS, including in the areas of disarmament, demobilization and reintegration, and strategic foresight	Strengthened partnership between the United Nations and LAS on conflict prevention and sustaining peace through identifying ways to expand initiatives and training opportunities for LAS staff and member States

Deliverables

3.112 Table 3.23 below lists all deliverables of the subprogramme.

Table 3.23

Subprogramme 7: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation (number of projects)	4	4	2	2
1. On peace and security, including conflict prevention, mediation and peacebuilding	4	4	2	2
Seminars, workshops and training events (number of days)	5	6	2	2
2. Training event for the General Secretariat of LAS on peace and security	5	6	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: regular and ad hoc consultations with LAS, general meetings on cooperation between the representatives of the secretariats of the United Nations system and the General Secretariat of LAS and its specialized organizations, and sectoral meetings of the United Nations and LAS.				

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

Overview

3.113 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 3.24 to 3.26.

Table 3.24

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure ^a	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Posts	43 526.4	47 278.1	–	–	(7.2)	(7.2)	(0.0)	47 270.9
Other staff costs	775.6	501.6	–	–	–	–	–	501.6
Hospitality	27.9	7.7	–	–	0.8	0.8	10.4	8.5
Consultants	709.0	27.4	–	158.7	–	158.7	579.2	186.1
Travel of representatives	520.7	723.0	–	–	254.1	254.1	35.1	977.1
Travel of staff	950.6	541.2	–	28.8	114.1	142.9	26.4	684.1
Contractual services	823.9	946.1	–	–	22.2	22.2	2.3	968.3
General operating expenses	326.9	533.1	–	12.5	22.1	34.6	6.5	567.7
Supplies and materials	14.7	15.5	–	–	1.0	1.0	6.5	16.5
Furniture and equipment	153.1	32.0	–	–	–	–	–	32.0
Improvement of premises	0.1	–	–	–	–	–	–	–
Grants and contributions	30.0	–	–	–	–	–	–	–
Total	47 859.0	50 605.7	–	200.0	407.1	607.1	1.2	51 212.8

^a Includes expenditure in an amount of \$1,484,400, incurred under the authority granted to the Secretary-General under paragraph 1 (a) of General Assembly resolution 76/248 relating to commitments for unforeseen and extraordinary expenses.

Table 3.25

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	277	1 USG, 3 ASG, 9 D-2, 16 D-1, 41 P-5, 53 P-4, 40 P-3, 21 P-2/1, 5 GS (PL), 86 GS (OL), 2 LL
Redeployment (geographical)	–	1 P-3 and 1 LL under subprogramme 1 from Nairobi to Arusha, United Republic of Tanzania
Proposed for 2024	277	1 USG, 3 ASG, 9 D-2, 16 D-1, 41 P-5, 53 P-4, 40 P-3, 21 P-2/1, 5 GS (PL), 86 GS (OL), 2 LL

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

Table 3.26
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes				Total	2024 proposed ^a
	2023 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	3	–	–	–	–	3
D-2	9	–	–	–	–	9
D-1	16	–	–	–	–	16
P-5	41	–	–	–	–	41
P-4	53	–	–	–	–	53
P-3	40	–	–	–	–	40
P-2/1	21	–	–	–	–	21
Subtotal	184	–	–	–	–	184
General Service and related						
GS (PL)	5	–	–	–	–	5
GS (OL)	86	–	–	–	–	86
LL	2	–	–	–	–	2
Subtotal	93	–	–	–	–	93
Total	277	–	–	–	–	277

^a Includes four temporary posts (1 P-5 and 3 GS (OL)).

3.114 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 3.27 to 3.29 and figure 3.XIV.

3.115 As reflected in tables 3.27 (1) and 3.28 (1), the overall resources proposed for 2024 amount to \$51,212,800 before recosting, reflecting a net increase of \$607,100 compared with the appropriation for 2023. Resource changes result from new and expanded mandates and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Part II Political affairs

Table 3.27

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

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure ^a	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total Percentage		
A. Policymaking organs	75.6	122.9	–	–	414.3	414.3	337.1	537.2
B. Executive direction and management	1 704.2	1 656.2	–	200.0	–	200.0	12.1	1 856.2
C. Programme of work								
1. Prevention, management and resolution of conflicts	23 752.7	26 165.8	–	–	(7.2)	(7.2)	(0.0)	26 158.6
2. Electoral assistance	4 187.9	4 123.6	–	–	–	–	–	4 123.6
3. Security Council affairs	8 029.6	7 584.0	–	–	–	–	–	7 584.0
4. Decolonization	984.8	887.1	–	–	–	–	–	887.1
5. Question of Palestine	2 740.7	2 919.1	–	–	–	–	–	2 919.1
6. Peacebuilding Support Office	3 404.0	3 785.8	–	–	–	–	–	3 785.8
7. Cooperation between the United Nations and the League of Arab States	263.8	314.6	–	–	–	–	–	314.6
Subtotal, C	43 363.5	45 780.0	–	–	(7.2)	(7.2)	–	45 772.8
D. Programme support	2 715.8	3 046.6	–	–	–	–	–	3 046.6
Subtotal, 1	47 859.0	50 605.7	–	200.0	407.1	607.1	1.2	51 212.8

(2) *Extrabudgetary*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	4 289.8	4 477.1	–	–	4 477.1
C. Programme of work					
1. Prevention, management and resolution of conflicts	24 854.8	25 212.0	–	–	25 212.0
2. Electoral assistance	1 845.5	1 980.0	–	–	1 980.0
3. Security Council affairs	358.6	410.0	–	–	410.0
4. Decolonization	15.3	25.0	–	–	25.0
5. Question of Palestine	13.4	–	–	–	–
6. Peacebuilding Support Office	3 141.1	3 275.0	–	–	3 275.0
7. Cooperation between the United Nations and the League of Arab States	–	–	–	–	–
Subtotal, C	30 228.7	30 902.0	–	–	30 902.0

Section 3 Political affairs

<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
D. Programme support	2 726.8	3 015.0	–	–	3 015.0
Subtotal, 2	37 245.3	38 394.1	–	–	38 394.1
Total	85 104.2	88 999.8	607.1	0.7	89 606.9

^a Includes expenditure in an amount of \$1,484,400, incurred under the authority granted to the Secretary-General under paragraph 1 (a) of General Assembly resolution 76/248 relating to commitments for unforeseen and extraordinary expenses.

Table 3.28

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

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2023 approved</i>	<i>Changes</i>				<i>2024 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	9	–	–	–	–	9
C. Programme of work						
1. Prevention, management and resolution of conflicts	147	–	–	–	–	147
2. Electoral assistance	22	–	–	–	–	22
3. Security Council affairs	48	–	–	–	–	48
4. Decolonization	5	–	–	–	–	5
5. Question of Palestine	15	–	–	–	–	15
6. Peacebuilding Support Office	17	–	–	–	–	17
7. Cooperation between the United Nations and the League of Arab States	2	–	–	–	–	2
Subtotal, C	256	–	–	–	–	256
D. Programme support	12	–	–	–	–	12
Subtotal, 1	277	–	–	–	–	277

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
A. Policymaking organs	–	–	–
B. Executive direction and management	9	–	9
C. Programme of work			
1. Prevention, management and resolution of conflicts	52	–	52
2. Electoral assistance	4	–	4
3. Security Council affairs	–	–	–
4. Decolonization	–	–	–
5. Question of Palestine	–	–	–

Part II Political affairs

Component/subprogramme	2023 estimate	Change	2024 estimate
6. Peacebuilding Support Office	10	–	10
7. Cooperation between the United Nations and the League of Arab States	–	–	–
Subtotal, C	66	–	66
D. Programme support	14	–	14
Subtotal, 2	89	–	89
Total	366	–	366

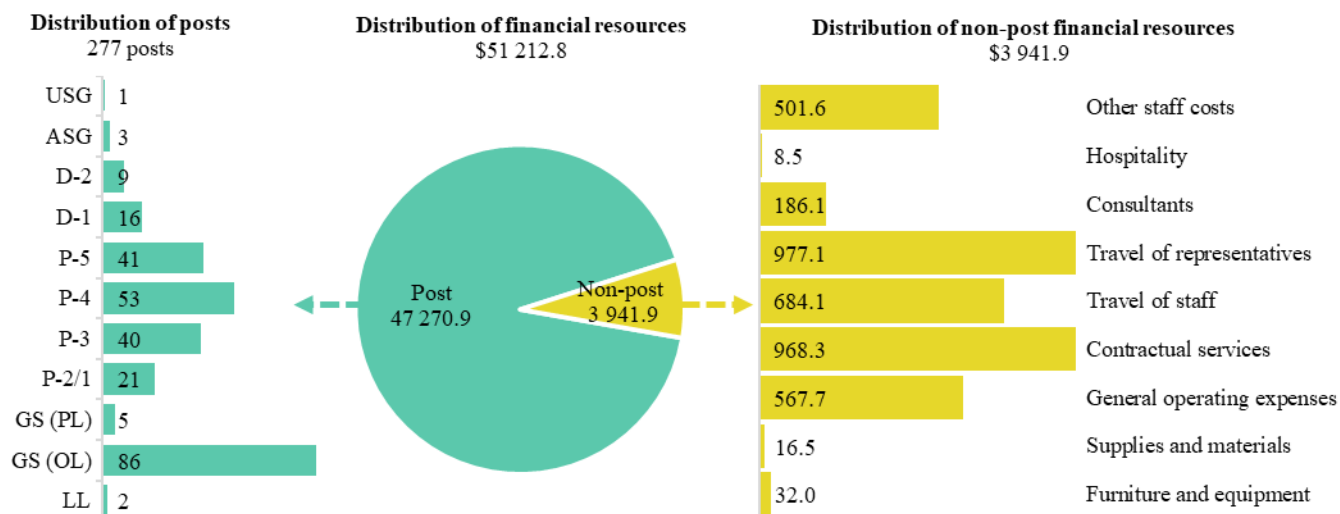
Table 3.29
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	43 526.4	47 278.1	–	–	(7.2)	(7.2)	(0.0)	47 270.9	
Non-post	4 332.6	3 327.6	–	200.0	414.3	614.3	18.5	3 941.9	
Total	47 859.0	50 605.7	–	200.0	407.1	607.1	1.2	51 212.8	
Post resources by category									
Professional and higher		184	–	–	–	–	–	184	
General Service and related		93	–	–	–	–	–	93	
Total		277	–	–	–	–	–	277	

Figure 3.XIV
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

New and expanded mandates

- 3.116 As reflected in table 3.27, the proposed increase of \$200,000 under executive direction and management would provide for an independent strategic and civilian staffing review of the United Nations Office to the African Union (UNOAU), which was recommended by the Advisory Committee on Administrative and Budgetary Questions in paragraph II.55 of its first report on the proposed programme budget for 2023 (A/77/7). In view of the different funding sources for UNOAU, including the regular budget (9.1 per cent), the support account (85.2 per cent) and voluntary contributions (5.7 per cent), and the growing partnership with the African Union, the Advisory Committee recommended that the General Assembly request the Secretary-General to conduct an independent strategic and civilian staffing review of the UNOAU and to provide information on the results of those reviews in the next programme budget submission. The recommendation was endorsed by the Assembly in its resolution 77/262. The resources are comprised of \$158,700 under consultants, who would conduct the independent review, \$28,800 for the travel of staff to Addis Ababa to support the consultants during their review and \$12,500 under general operating expenses to cover the rental of conferencing equipment and ground transportation.

Other changes

- 3.117 As reflected in table 3.27, the net effect of the proposed changes is an increase of \$407,100. The breakdown of changes is as follows:
- (a) An increase of \$414,300 under policymaking organs, which reflects the redeployment of resources to support the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples from section 2, General Assembly and Economic and Social Council affairs and conference management, to section 3. Up to 2023, resources for the Committee have been included in the programme budget of section 2, under policymaking organs. As indicated in table 3.30, the resources are “exclusively devoted to the issue of decolonization ... with the purpose of monitoring the implementation of the Declaration”. Substantively supporting the work of the Committee in monitoring the implementation of the Declaration, jointly with the secretariat of the Committee (the Department for General Assembly and Conference Management), which remains responsible for servicing the technical secretariat, has been the mandate reflected in section 3 under subprogramme 4, Decolonization. The redeployment between sections 2 and 3 will result in the alignment of the resources with the activities being undertaken by the Committee. The resources will cover travel of the Committee to the regional seminar in the Caribbean or the Pacific region, and the visiting missions to Non-Self-Governing Territories. The amount of \$414,300 is comprised of \$800 under hospitality, \$254,100 under travel of representatives, \$114,100 under travel of staff, \$22,200 under contractual services, \$22,100 under general operating expenses and \$1,000 under supplies and materials;
 - (b) The above increase is partially offset by a decrease of \$7,200 under posts in subprogramme 1, which reflects the proposed redeployment of two posts (1 P-3 and 1 Local level) from the Liaison Office located in Nairobi to Arusha, United Republic of Tanzania (see annex III).

Extrabudgetary resources

- 3.118 As reflected in tables 3.27 (2) and 3.28 (2), the Department of Political and Peacebuilding Affairs expects to continue to receive cash contributions. In 2024, extrabudgetary resources are estimated at \$38,394,100. The resources would complement regular budget resources and would be used mainly to support substantive activities, including in the areas of preventive diplomacy, conflict resolution, mediation, peacemaking, electoral assistance missions and political analysis in support of the good

offices of the Secretary-General. They would also support the multi-year appeal programme, the overall management of the Peacebuilding Fund and the annual regional seminar on decolonization, as well as visiting missions to the Non-Self-Governing Territories.

- 3.119 The authority to oversee the use of extrabudgetary resources rests with the Department of Political and Peacebuilding Affairs, in accordance with the delegation of authority from the Secretary-General.

Policymaking organs

- 3.120 The resources proposed under this component would provide for requirements relating to the servicing of standing intergovernmental organs and expert bodies, special sessions of the General Assembly and intergovernmental processes. Table 3.30 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

Table 3.30
Policymaking organs

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Security Council	The Security Council, one of the principal organs of the United Nations under Article 7 of the Charter of the United Nations, is charged with the primary responsibility for the maintenance of international peace and security. As specified in Article 28 of the Charter, the Council is to be so organized as to be able to function continuously. In addition to regular meetings, the President of the Security Council can call meetings of the Council any time that he or she deems it necessary, as well as at the request of any member of the Council and in the context of Articles 11, 35 and 99 of the Charter. The Council is authorized, under Article 29 of the Charter, to establish such subsidiary organs as it deems necessary for the performance of its functions.	Mandate: Article 7 of the Charter of the United Nations Membership: 15 government officials Number of sessions in 2024: continuous	90.8	90.8
Committee on the Exercise of the Inalienable Rights of the Palestinian People	The Committee meets throughout the year, as required, and submits an annual report to the General Assembly. In discharging its mandate to exert all efforts to promote the realization of the inalienable rights of the Palestinian people (subprogramme 5), the Committee participates in meetings, sends delegations on missions and invites, as necessary, prominent personalities or experts. Its mandate, which has been expanded over the years, was most recently reaffirmed by the Assembly in its resolution 77/23.	Mandate: General Assembly resolution 3376 (XXX) Membership: 26 government delegations and 21 observers Number of sessions in 2024: 7	32.1	32.1

Section 3 Political affairs

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	Exclusively devoted to the issue of decolonization, it was established with the purpose of monitoring the implementation of the Declaration	Mandate: Declaration on the Granting of Independence to Colonial Countries and Peoples, adopted by the General Assembly in its resolution 1514 (XV)	–	414.3
Military Staff Committee		Mandate: Article 47 of the Charter Membership: 5 Number of sessions in 2024: continuous	–	–
Informal Working Group on Documentation and Other Procedural Questions		Mandate: June 1993 (no formal decision taken) Membership: 15 government officials Number of sessions in 2024: continuous	–	–
Working Group on Peacekeeping Operations		Mandate: statement by the President of the Security Council dated 31 January 2001 (S/PRST/2001/3) Membership: N/A Number of sessions in 2024: N/A	–	–
Ad Hoc Working Group on Conflict Prevention and Resolution in Africa		Mandate: note by the President of the Security Council dated 1 March 2002 (S/2002/207) Membership: 15 government officials Number of sessions in 2024: continuous	–	–
Working Group on Children and Armed Conflict		Mandate: Security Council resolution 1612 (2005) Membership: 15 Number of sessions in 2024: continuous	–	–
Working Group established pursuant to resolution 1566 (2004)		Mandate: Security Council resolution 1566 (2004) Membership: 15 Number of sessions in 2024: continuous	–	–
Informal Working Group on International Tribunals		Mandate: 4161st meeting of the Security Council, held on 20 June 2000 (no formal decision taken) Membership: 15 Number of sessions in 2024: continuous	–	–
Security Council Committee pursuant to resolution 751 (1992) concerning Somalia		Mandate: Security Council resolution 751 (1992) Membership: 15 Number of sessions in 2024: continuous	–	–

Part II Political affairs

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Security Council	Committee pursuant to resolutions 1267 (1999) , 1989 (2011) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities	Mandate: Security Council resolutions 1267 (1999) , 1989 (2011) and 2253 (2015) Membership: 15 Number of sessions in 2024: continuous	–	–
Security Council	Committee established pursuant to resolution 1518 (2003)	Mandate: Security Council resolution 1518 (2003) Membership: 15 Number of sessions in 2024: continuous	–	–
Security Council	Committee established pursuant to resolution 1636 (2005)	Mandate: Security Council resolution 1636 (2005) Membership: 15 Number of sessions in 2024: continuous	–	–
Security Council	Committee established pursuant to resolution 1718 (2006)	Mandate: Security Council resolution 1718 (2006) Membership: 15 Number of sessions in 2024: continuous	–	–
Security Council	Committee established pursuant to resolution 1970 (2011) concerning Libya	Mandate: Security Council resolution 1970 (2011) Membership: 15 Number of sessions in 2024: continuous	–	–
Security Council	Committee established pursuant to resolution 1988 (2011)	Mandate: Security Council resolution 1988 (2011) Membership: 15 Number of sessions in 2024: continuous	–	–
Security Council	Committee established pursuant to resolution 2127 (2013) concerning the Central African Republic	Mandate: Security Council resolution 2127 (2013) Membership: 15 Number of sessions in 2024: continuous	–	–
Security Council	Committee established pursuant to resolution 2048 (2012) concerning Guinea-Bissau	Mandate: Security Council resolution 2048 (2012) Membership: 15 Number of sessions in 2024: continuous	–	–
Security Council	Committee established pursuant to resolution 2140 (2014)	Mandate: Security Council resolution 2140 (2014) Membership: 15 Number of sessions in 2024: continuous	–	–

Section 3 Political affairs

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Security Council Committee established pursuant to resolution 2206 (2015) concerning South Sudan		Mandate: Security Council resolution 2206 (2015) Membership: 15 Number of sessions in 2024: continuous	–	–
Security Council Committee established pursuant to resolution 1591 (2005) concerning the Sudan		Mandate: Security Council resolution 1591 (2005) Membership: 15 Number of sessions in 2024: continuous	–	–
Implementation of resolution 2231 (2015)		Mandate: Security Council resolution 2231 (2015) Membership: 15 Number of sessions in 2024: continuous	–	–
Security Council Committee established pursuant to resolution 2374 (2017) concerning Mali		Mandate: Security Council resolution 2374 (2017) Membership: 15 Number of sessions in 2024: continuous	–	–
Peacebuilding Commission	The Peacebuilding Commission is a subsidiary organ of the General Assembly and the Security Council and an intergovernmental advisory body that supports peace efforts in countries in armed conflict. It enhances the capacity of the international community to support countries in the endeavour to build and sustain peace. The Commission is composed of 31 Member States, elected from the Assembly, the Security Council and the Economic and Social Council. The top financial contributing countries and the top troop-contributing countries to the United Nations system are also members.	Mandate: General Assembly resolution 60/180 Membership: 31 government delegations and 55 experts Number of sessions in 2024: continuous	–	–
Total			122.9	537.2

3.121 The proposed regular budget resources for 2024 amount to \$537,200 and reflect an increase of \$414,300 compared with the appropriation for 2023. The proposed increase is explained in paragraph 3.117. Additional details on the distribution of proposed resources for 2024 are reflected in table 3.31 and figure 3.XV.

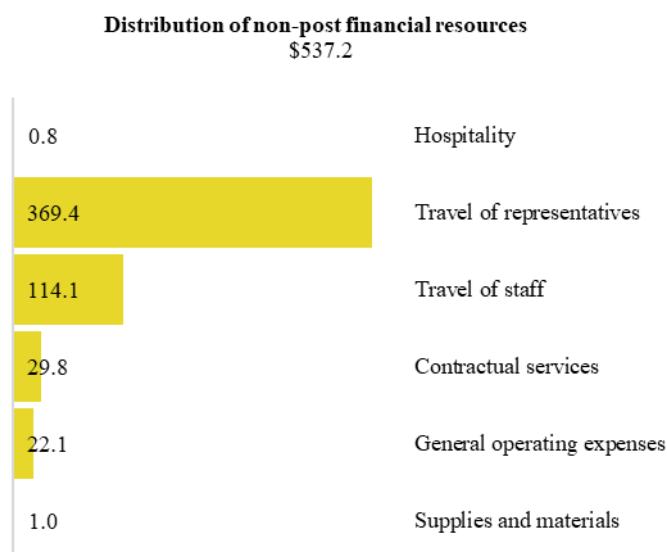
Table 3.31
Policymaking organs: evolution of financial resources

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Non-post	75.6	122.9	–	–	414.3	414.3	337.1	537.2
Total	75.6	122.9	–	–	414.3	414.3	337.1	537.2

Figure 3.XV
Policymaking organs: distribution of proposed resources for 2024 (before recosting)

(Thousands of United States dollars)



Executive direction and management

- 3.122 The executive direction and management component comprises the Office of the Under-Secretary-General for Political and Peacebuilding Affairs, Chief of Office, and focal points for regional and thematic divisions, the coordination and oversight of planning and budgets for special political missions, the coordination of briefing materials for the leadership of the Organization, and monitoring and evaluation.
- 3.123 The overall responsibilities of the component include the following functions:
- (a) Provide the overall direction, supervision and management of the Department in the implementation of its mandates and its approved programme of work;
 - (b) Provide the Secretary-General with advice and support on all political matters in coordination with the Under-Secretary-General for Peace Operations, as necessary;
 - (c) Oversee and provide political guidance and instructions to special political missions under the Department’s purview, including special and personal envoys and representatives of the Secretary-General;

- (d) Direct and manage, on behalf of the Secretary-General, diplomatic activities relating to the prevention, control and resolution of conflicts and disputes, including preventive diplomacy, political mediation, peacemaking, peacebuilding and sustaining peace;
 - (e) Act as the United Nations focal point for all matters related to electoral assistance and direct the provision of substantive support and secretariat services to the Security Council (including on special political missions in thematic cluster II, which includes sanctions monitoring teams, groups and panels, and other entities and mechanisms), the General Assembly and relevant subsidiary organs;
 - (f) In close consultation with the Under-Secretary-General for Peace Operations, the Under-Secretary-General for Political and Peacebuilding Affairs provides direction and strategic guidance to the Assistant Secretaries-General with regional responsibilities on matters under the purview of the Department.
- 3.124 The component also includes small teams that handle strategic communications and donor relations. In line with requests from the United Nations system, the component provides direction to ensure close cooperation and coordination with Secretariat entities, agencies, funds and programmes in the area of peace and security.
- 3.125 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Department is integrating environmental management practices into its operations. In 2024, the Department will continue to reduce its greenhouse gas emissions by delivering capacity-building activities for field personnel in their immediate region, relying more systematically on electronic records and communications to reduce printing and photocopy paper and more frequently on videoconferences as a possible replacement for travel. The Department also plans to improve e-waste management to facilitate the environmentally friendly disposal of expendable e-waste.
- 3.126 Information on the timely submission of documentation and advance booking for air travel is reflected in table 3.32. With regard to the advance booking for air travel, the performance for 2022 has been affected by the resumption of commercial air service after COVID-19, with many flights overbooked and frequent cancellations by the airlines. Notwithstanding this, the Department will continue to standardize and streamline the processes for requesting and approving official travel so that air tickets can be purchased through a less time-consuming process, while maintaining the appropriate levels of authorization and certification. Specifically, the certification of travel has been decentralized to the divisions, and ongoing workshops are organized to raise the awareness of travellers on the advanced booking policy and to train travellers and certifying officers on travel-related best practices and policies. The Department has continued efforts to sensitize staff through various forms of communication on the importance of early planning for travels and complying with the advance purchase policy. Managers are required to implement preventive and corrective measures. With respect to executive direction and management, owing to the nature of senior leadership travel, which is linked closely to conflict prevention, good offices and crisis response, the planning for such travel often takes place shortly before departure or requires last-minute cancellations or changes of itinerary or destination.

Table 3.32
Compliance rate
 (Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	96	93	82	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	40	38	21	100	100

Part II Political affairs

3.127 The proposed regular budget resources for 2024 amount to \$1,856,200 and reflect an increase of \$200,000 compared with the appropriation for 2023. The proposed increase is explained in paragraph 3.116. Additional details on the distribution of the proposed resources for 2024 are reflected in table 3.33 and figure 3.XVI.

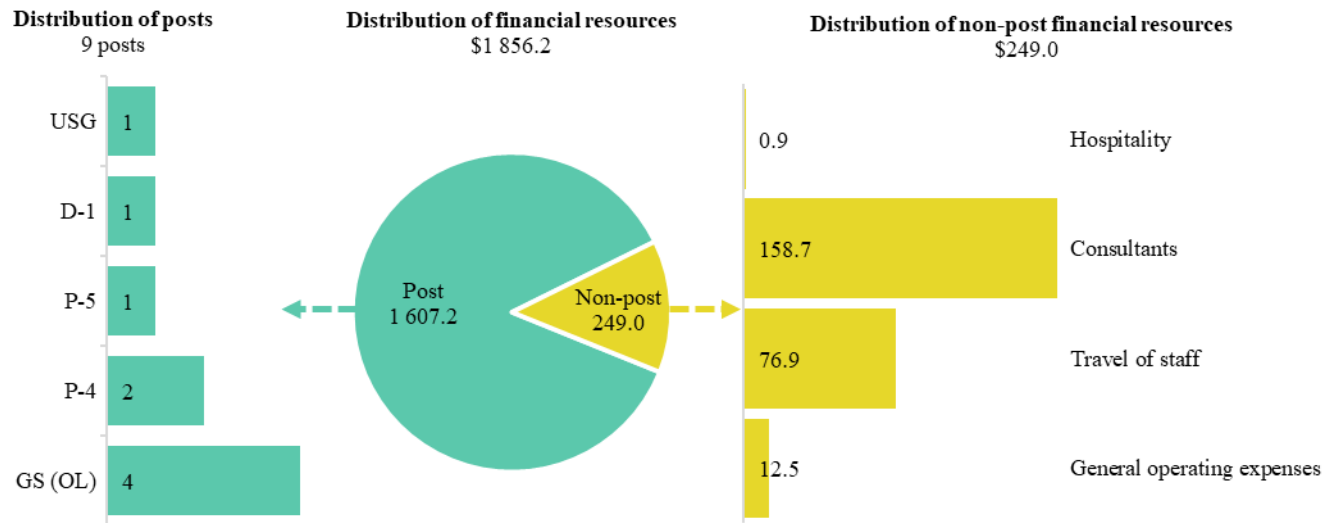
Table 3.33
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	1 660.6	1 607.2	–	–	–	–	–	1 607.2
Non-post	43.6	49.0	–	200.0	–	200.0	408.2	249.0
Total	1 704.2	1 656.2	–	200.0	–	200.0	12.1	1 856.2
Post resources by category								
Professional and higher		5	–	–	–	–	–	5
General Service and related		4	–	–	–	–	–	4
Total		9	–	–	–	–	–	9

Figure 3.XVI
Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

3.128 Extrabudgetary resources for this component amount to \$4,477,100. The resources would complement regular budget resources and would be used to strengthen outreach and fund the donor relations capacity that also manages the multi-year appeal mechanism for fundraising. The resources would cover the costs of programmatic aspects and day-to-day extrabudgetary resource management for the Department, including grant management of contributions, donor reporting and programmatic oversight of the Department’s extrabudgetary portfolio.

Programme of work

**Subprogramme 1
Prevention, management and resolution of conflicts**

3.129 The proposed regular budget resources for 2024 amount to \$26,158,600 and reflect a reduction of \$7,200 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 3.117. Additional details on the distribution of the proposed resources for 2024 are reflected in table 3.34 and figure 3.XVII.

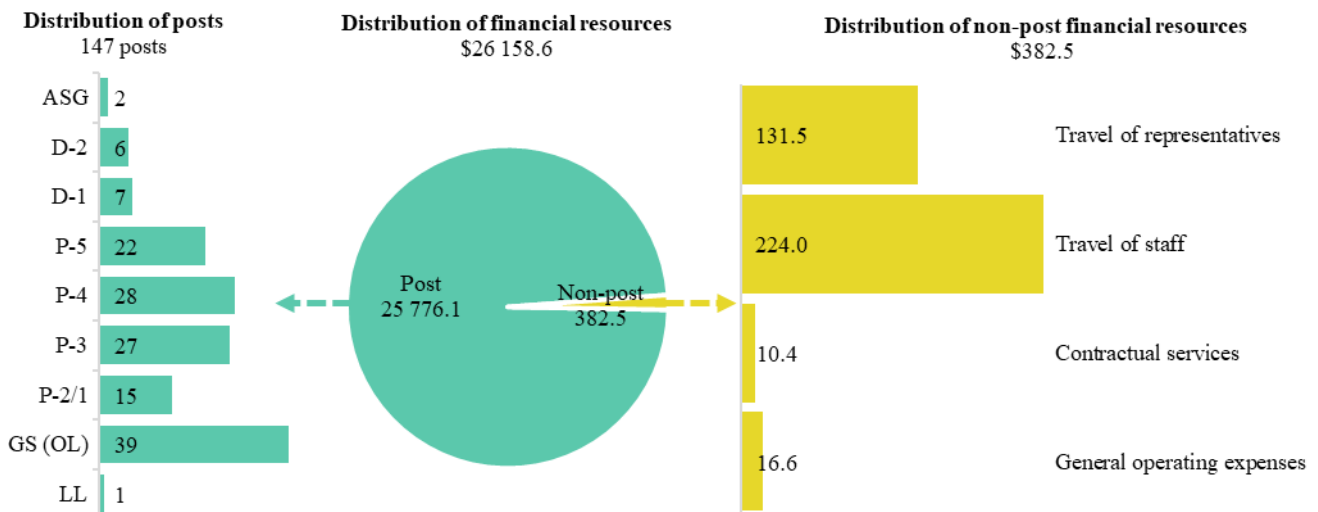
Table 3.34
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	22 422.9	25 783.3	–	–	(7.2)	(7.2)	25 776.1
Non-post	1 329.8	382.5	–	–	–	–	382.5
Total	23 752.7	26 165.8	–	–	(7.2)	(7.2)	26 158.6
Post resources by category							
Professional and higher		107	–	–	–	–	107
General Service and related		40	–	–	–	–	40
Total		147	–	–	–	–	147

Figure 3.XVII
Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

3.130 Extrabudgetary resources for the subprogramme amount to \$25,212,000. The resources would complement regular budget resources and would be used to support activities in the areas of preventive diplomacy, conflict resolution, mediation and peacemaking, including through the provision of political analysis, deployments and technical advice of the Department’s Standby Team of Senior Mediation Advisers to support crucial negotiations on process design, constitution-making, power-sharing and security arrangements. This also includes the Department’s support for the High-level Advisory Board on Mediation of the Secretary-General. Extrabudgetary resources would also allow the Department to extend the good offices of the Special Representatives and Special Envoys of the Secretary-General to advance political solutions, including in Mozambique, Myanmar, the Sudan, the Syrian Arab Republic, Yemen and other countries, and ensure that regional offices in Central Asia, West Africa and the Sahel, and Central Africa remain essential platforms for preventive diplomacy.

**Subprogramme 2
Electoral assistance**

3.131 The proposed regular budget resources for 2024 amount to \$4,123,600 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 3.35 and figure 3.XVIII.

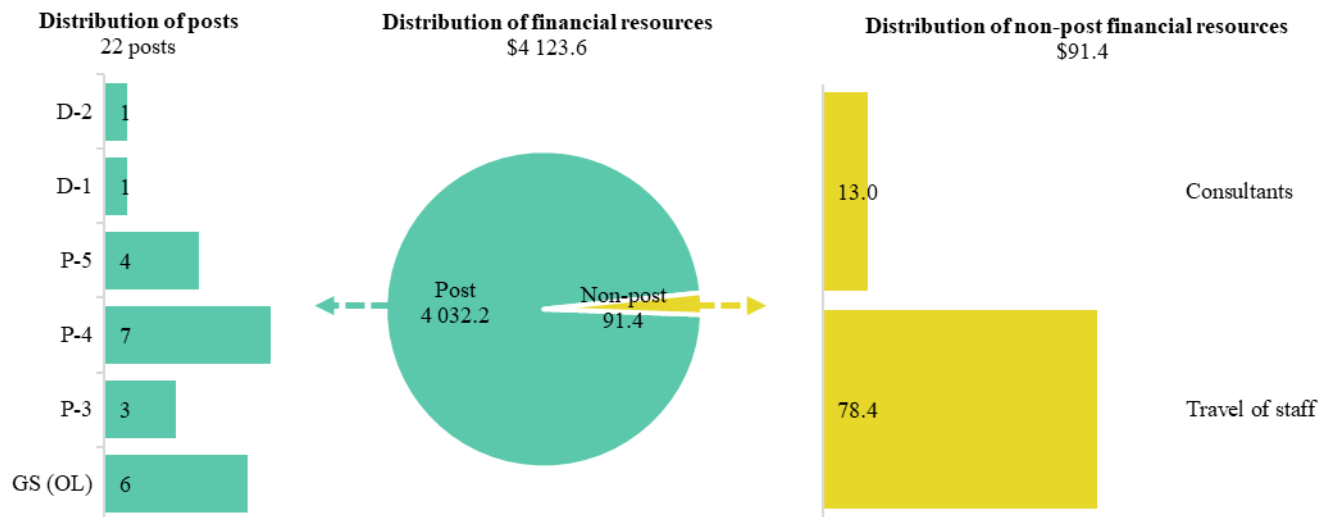
Table 3.35
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	4 106.8	4 032.2	–	–	–	–	–	–	4 032.2
Non-post	81.1	91.4	–	–	–	–	–	–	91.4
Total	4 187.9	4 123.6	–	–	–	–	–	–	4 123.6
Post resources by category									
Professional and higher		16	–	–	–	–	–	–	16
General Service and related		6	–	–	–	–	–	–	6
Total		22	–	–	–	–	–	–	22

Figure 3.XVIII
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

3.132 Extrabudgetary resources for the subprogramme amount to \$1,980,000. The resources would complement regular budget resources and would be used to provide for assessment missions to be undertaken in response to requests for electoral assistance, and urgent electoral missions related to conflict prevention or mission start-up. The resources would also support, among other things, critical electoral activities as new needs arise in the course of an electoral assistance programme, a knowledge management system that includes research on important policy issues and the development of guidelines, post-election assessments and coordination with system-wide post-conflict peacebuilding and/or democratization efforts. The funds would also be used to support the subprogramme’s participation in and/or lead global electoral events, engagement in joint electoral initiatives with regional and intergovernmental organizations and the provision of capacity development support to non-United Nations partner organizations.

**Subprogramme 3
 Security Council affairs**

3.133 The proposed regular budget resources for 2024 amount to \$7,584,000 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 3.36 and figure 3.XIX.

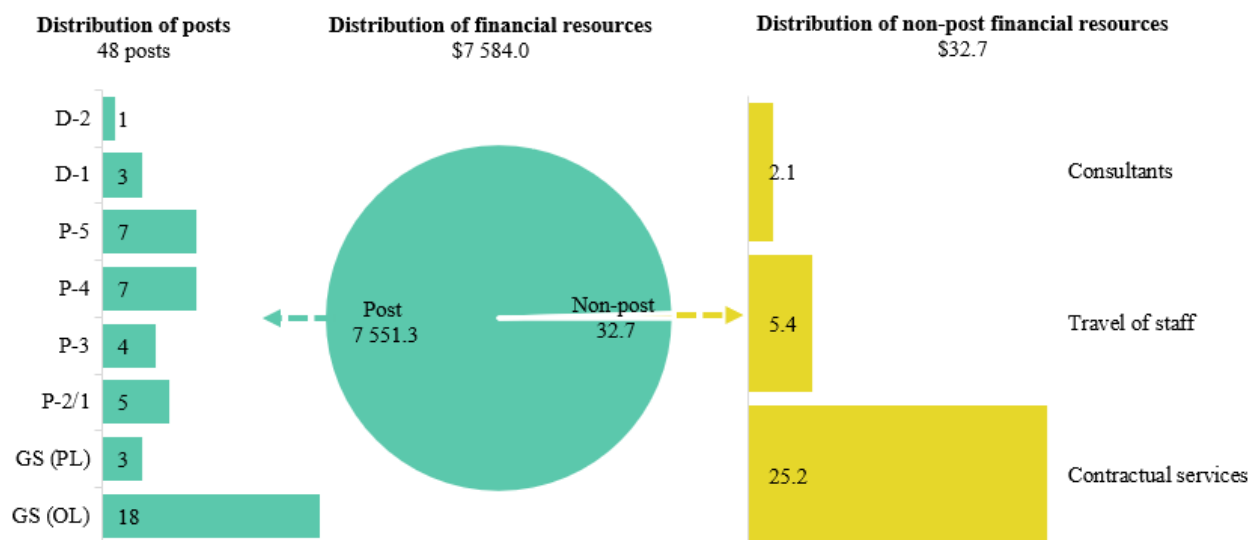
Table 3.36
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	7 333.8	7 551.3	–	–	–	–	7 551.3
Non-post	695.8	32.7	–	–	–	–	32.7
Total	8 029.6	7 584.0	–	–	–	–	7 584.0
Post resources by category							
Professional and higher		27	–	–	–	–	27
General Service and related		21	–	–	–	–	21
Total		48	–	–	–	–	48

Figure 3.XIX
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

3.134 Extrabudgetary resources for the subprogramme amount to \$410,000. The resources would complement regular budget resources and would be used to meet the increasing demand from Member States for support, expert analysis and reporting on the work of the Security Council and the concurrent demand for information and training on the work of the Council and its subsidiary bodies.

**Subprogramme 4
Decolonization**

3.135 The proposed regular budget resources for 2024 amount to \$887,100 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of proposed resources for 2024 are reflected in table 3.37 and figure 3.XX.

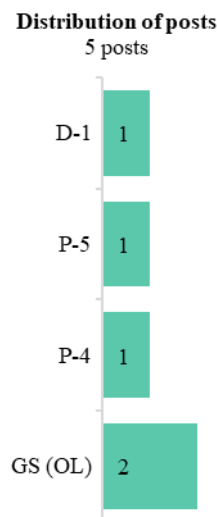
Table 3.37
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	984.8	887.1	–	–	–	–	–	887.1	
Total	984.8	887.1	–	–	–	–	–	887.1	
Post resources by category									
Professional and higher		3	–	–	–	–	–	3	
General Service and related		2	–	–	–	–	–	2	
Total		5	–	–	–	–	–	5	

Figure 3.XX
Subprogramme 4: distribution of proposed resources for 2024 (before recosting)

(Number of posts)



Extrabudgetary resources

3.136 Extrabudgetary resources for the subprogramme amount to \$25,000. The resources would complement regular budget resources and would be used to provide substantive support to the annual regional seminar on decolonization and mission visits to the Non-Self-Governing Territories undertaken by the Special Committee. Resources would also be used to maintain the United Nations decolonization website to further enhance the dissemination of information on the topic.

Subprogramme 5 Question of Palestine

3.137 The proposed regular budget resources for 2024 amount to \$2,919,100 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 3.38 and figure 3.XXI.

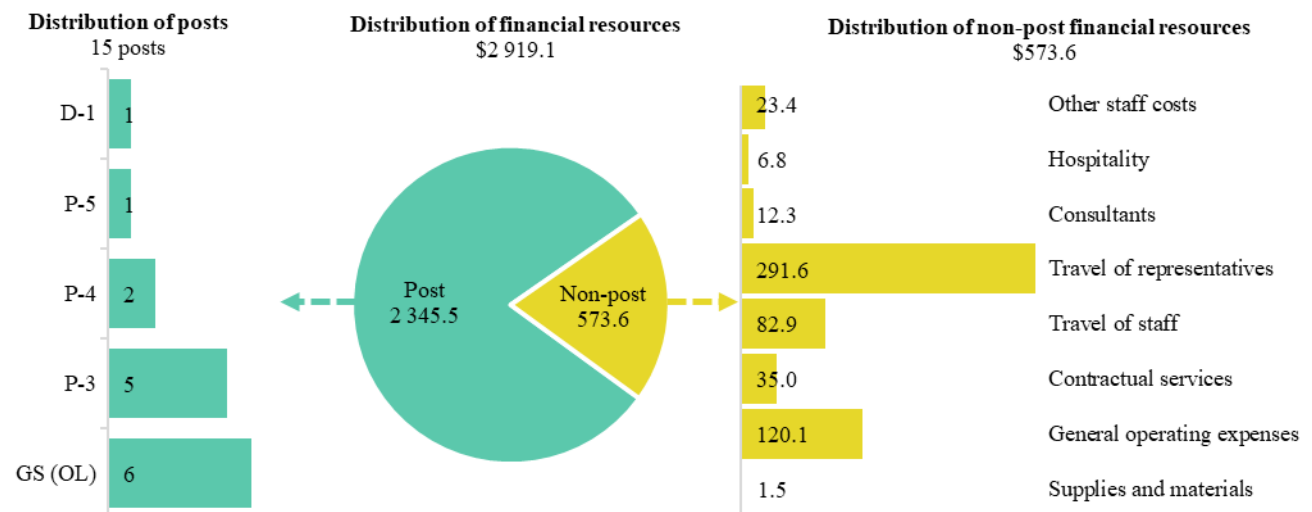
Table 3.38
Subprogramme 5: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 300.9	2 345.5	–	–	–	–	–	2 345.5	
Non-post	439.8	573.6	–	–	–	–	–	573.6	
Total	2 740.7	2 919.1	–	–	–	–	–	2 919.1	
Post resources by category									
Professional and higher		9	–	–	–	–	–	9	
General Service and related		6	–	–	–	–	–	6	
Total		15	–	–	–	–	–	15	

Figure 3.XXI
Subprogramme 5: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Subprogramme 6 Peacebuilding Support Office

3.138 The proposed regular budget resources for 2024 amount to \$3,785,800 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 3.39 and figure 3.XXII.

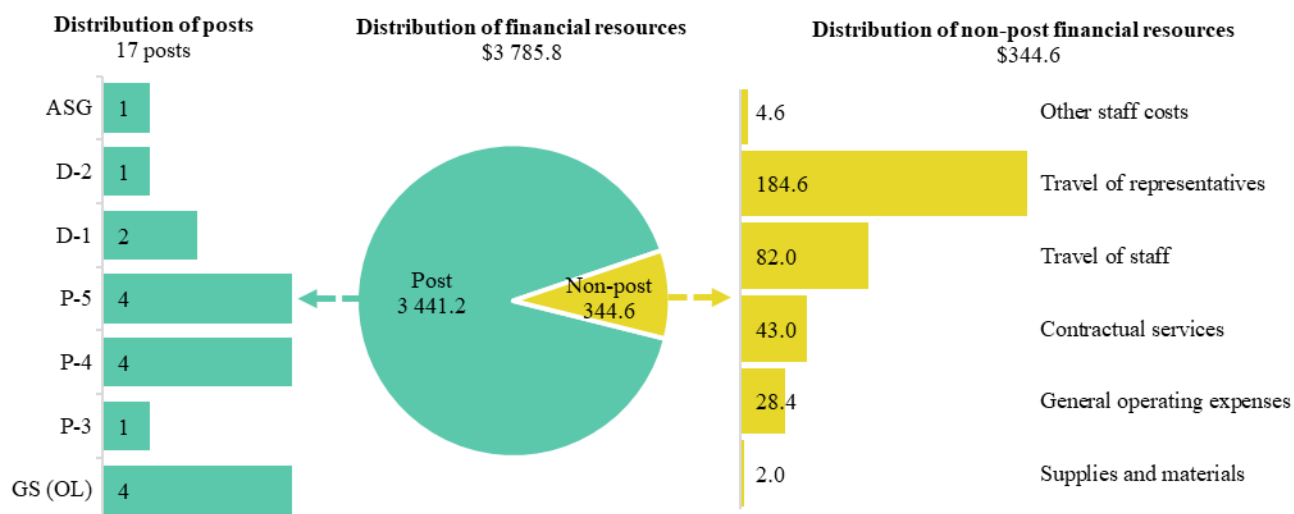
Table 3.39
Subprogramme 6: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 170.5	3 441.2	–	–	–	–	–	3 441.2	
Non-post	233.5	344.6	–	–	–	–	–	344.6	
Total	3 404.0	3 785.8	–	–	–	–	–	3 785.8	
Post resources by category									
Professional and higher		13	–	–	–	–	–	13	
General Service and related		4	–	–	–	–	–	4	
Total		17	–	–	–	–	–	17	

Figure 3.XXII
Subprogramme 6: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

3.139 Extrabudgetary resources for the subprogramme amount to \$3,275,000. The resources would complement regular budget resources and would be used mainly to support the Financing for Peacebuilding Branch staff and its operational costs in the overall management of the Peacebuilding Fund, including setting the direction and guiding the use of Fund resources and monitoring and

reporting on Fund activities, which span more than 34 countries and 186 projects. The Branch ensures that the funds focus on empowering women and young people.

Subprogramme 7 Cooperation between the United Nations and the League of Arab States

3.140 The proposed regular budget resources for 2024 amount to \$314,600 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 3.40 and figure 3.XXIII.

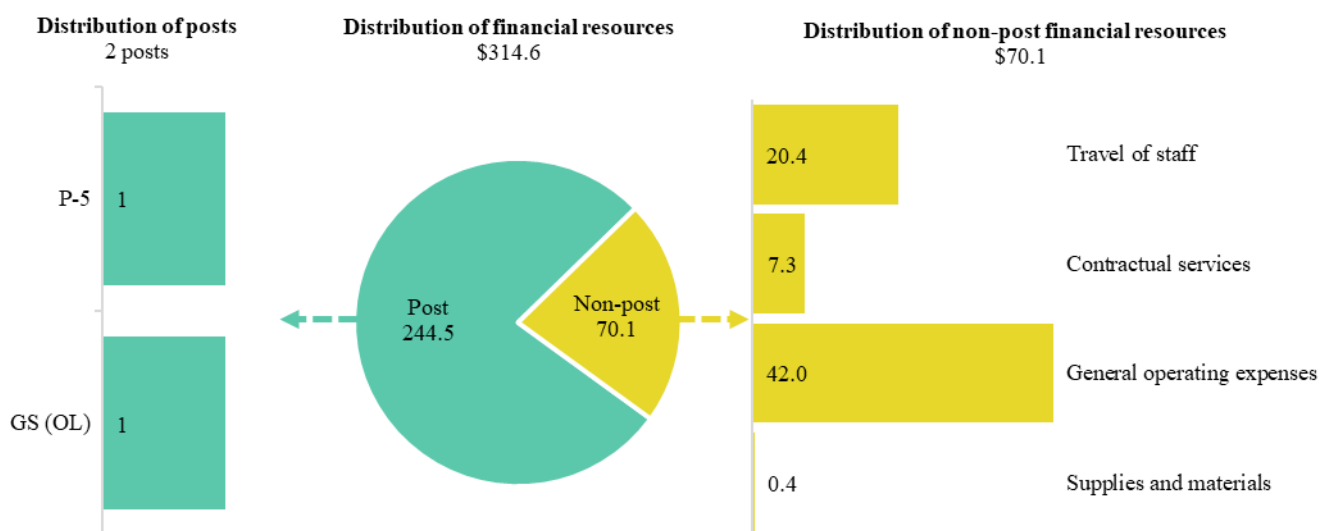
Table 3.40
Subprogramme 7: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	196.0	244.5	–	–	–	–	244.5
Non-post	67.8	70.1	–	–	–	–	70.1
Total	263.8	314.6	–	–	–	–	314.6
Post resources by category							
Professional and higher		1	–	–	–	–	1
General Service and related		1	–	–	–	–	1
Total		2	–	–	–	–	2

Figure 3.XXIII
Subprogramme 7: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Programme support

3.141 The programme support component comprises the Executive Office of the Department. The Executive Office provides the central administrative and programme support functions necessary for the implementation of the mandated activities of the Department. It assists the Under-Secretary-General in the preparation of the programme plans, the preparation and monitoring of the implementation of the programme budget, the management of trust funds and extrabudgetary resources, relevant support services for the efficient utilization of human resources and the planning, control and coordination of requirements related to general office administration. In addition, it provides administrative and logistical support to a number of special representatives and envoys of the Secretary-General, including some special political missions grouped under thematic clusters I and II. The Executive Office also provides logistical support to the Department, including property management, office space management and user applications.

3.142 The proposed regular budget resources for 2024 amount to \$3,046,600 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 3.41 and figure 3.XXIV.

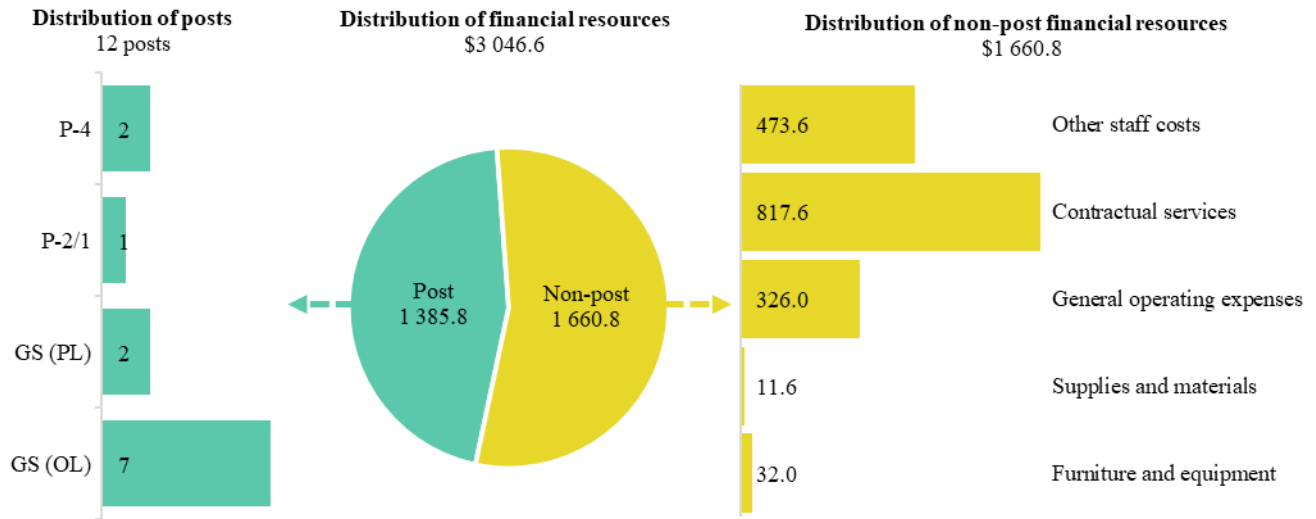
Table 3.41
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 350.1	1 385.8	–	–	–	–	–	–	1 385.8
Non-post	1 365.7	1 660.8	–	–	–	–	–	–	1 660.8
Total	2 715.8	3 046.6	–	–	–	–	–	–	3 046.6
Post resources by category									
Professional and higher		3	–	–	–	–	–	–	3
General Service and related		9	–	–	–	–	–	–	9
Total		12	–	–	–	–	–	–	12

Figure 3.XXIV
Programme support: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

3.143 Extrabudgetary resources for this component amount to \$3,015,000. The resources would complement regular budget resources and would enable the Executive Office to provide administrative support to projects funded by extrabudgetary resources.

II. Special political missions

Resource requirements: \$775,326,200

- 3.144 The proposed resource requirements for the 39 special political missions for 2024 amount to \$775,326,200, which would be supplemented by extrabudgetary resources, estimated at \$53,810,000. These resources would provide for the full, efficient and effective implementation of the mandates for the special political missions. Further details on the proposed resources for 2024 are contained in the relevant reports of the Secretary-General on the special political missions ([A/78/6 \(Sect. 3\)/Add.1–6](#)).

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

Foreword

The Office of the United Nations Special Coordinator for the Middle East Peace Process is mandated to support negotiations to achieve a comprehensive peace based on the vision of two States – Israel and a contiguous, independent, viable and sovereign Palestinian State – living side by side in peace and security within secure and recognized borders. The Office also coordinates the work of the United Nations system in support of the Palestinian Authority and the Palestinian people.

The context remains deeply challenging amidst the persistence of the occupation, high levels of violence, settlement expansion, demolitions, militant activity, intra-Palestinian division and the precarious financial situation of the United Nations Relief and Works Agency for Palestine Refugees in the Near East, all of which push the prospect for a political solution to the conflict further away.

The Office will focus on upholding the viability of the two-State solution, preventing further escalations, halting unilateral actions that undermine peace and bolstering the Palestinian economy, while working to establish the conditions for meaningful negotiations. The Office will also continue to support Palestinian institutions, intra-Palestinian unity and long-overdue Palestinian elections. It will do so through preventive diplomacy, mediation, technical assistance and engagement with international and regional partners, including the Middle East Quartet.

Our goal remains to prevent further deterioration, overcome the political impasse and return the parties to meaningful negotiations for a just, lasting and comprehensive resolution to the Israeli-Palestinian conflict based on the two-State solution and achieving further progress on humanitarian and development priorities, including on the 2030 Agenda.

(Signed) Tor **Wennesland**
United Nations Special Coordinator for the Middle East Peace Process

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

Overall orientation

Mandates and background

- 3.145 The Office of the United Nations Special Coordinator for the Middle East Peace Process is responsible for serving as the Organization's focal point for the Middle East peace process, for ensuring the coordinated work of the United Nations system for an adequate response to the needs of the Palestinian people and for mobilizing financial, technical and economic assistance. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including Assembly resolutions [48/213](#) and [49/88](#) and Security Council resolutions [1860 \(2009\)](#) and [2334 \(2016\)](#). The unresolved Israeli-Palestinian conflict remains at the core of the prevalent instability in the Middle East and continues to threaten international peace and security. As violence and tensions continue to simmer in Gaza and the rest of the Occupied Palestinian Territory, the Office continues to engage diplomatically to mitigate and prevent armed conflict, address the humanitarian and development challenges and engage the parties and the international community with a view to making political progress towards a two-State solution.

Programme of work

Objective

- 3.146 The objective, to which the Office contributes, is to achieve a comprehensive, just and lasting resolution to the Israeli-Palestinian conflict based on the two-State solution and to improve the socioeconomic conditions of the Palestinian people.

Strategy and external factors for 2024

- 3.147 To contribute to the objective, the Office will:
- (a) Intensify engagement with regional and international actors, including with members of the Middle East Quartet, to work towards a resolution of the Israeli-Palestinian conflict;
 - (b) Increase engagement with the parties and relevant partners, including to reduce tensions and violence, while strengthening the Palestinian Authority;
 - (c) Encourage both Israel and the Palestinian Authority to work together to update their economic and administrative relationships and enact policy reforms;
 - (d) Intensify preventive diplomacy efforts;
 - (e) Continue to work with the parties to uphold their obligations under United Nations resolutions and international law, including reporting to the Security Council on resolution [2334 \(2016\)](#);
 - (f) Support Egyptian-led efforts to re-establish Palestinian national unity and encourage Palestinian parties to overcome outstanding differences, while promoting implementation of the 13 October 2022 Algiers Declaration;
 - (g) Support the Palestinian Authority in advancing its State-building agenda and strengthening its institutions, including the preparation and conduct of local council, legislative, presidential and Palestinian National Council elections;
 - (h) In collaboration with the United Nations country team, continue to coordinate the delivery of assistance programmes that respond to short-, medium- and long-term development needs in

the West Bank and Gaza, including engaging with relevant international and regional development institutions on coordinated fundraising, priority-setting, improved movement and access for people and goods, and the precarious financial situation of the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

- 3.148 The above-mentioned work is expected to result in:
- (a) Advancement of meaningful negotiations aimed at resolving the Israeli-Palestinian conflict on the basis of the two-State solution and internationally recognized parameters on the final status issues;
 - (b) Prevention of violence across the Occupied Palestinian Territory and of a resumption of armed conflict, especially in Gaza, and the continued implementation of comprehensive conflict prevention activities;
 - (c) Improvement of the economic and institutional stability of the Palestinian Authority and mitigation of the effects of the dire fiscal situation;
 - (d) Reduction of future Palestinian humanitarian needs and acceleration of progress towards sustainable development outcomes, including the recovery from the impact of COVID-19;
 - (e) Advancement of intra-Palestinian reconciliation, towards reuniting Gaza and the occupied West Bank under a single, democratic, national government;
 - (f) Advancement of effective Palestinian governance based on the rule of law, notwithstanding political and fiscal constraints.
- 3.149 With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) The two-State solution remains viable, in line with relevant United Nations resolutions and bilateral agreements;
 - (b) All parties retain the political will to maintain a ceasefire in Gaza and support de-escalation efforts led by the Office;
 - (c) Israeli and Palestinian interlocutors and regional and international stakeholders continue to engage in meaningful dialogue and cooperation with the Office and the United Nations country team in the performance of their functions;
 - (d) There is adequate political support from Member States and financial support from donors;
 - (e) The security situation in the area is favourable, including in Gaza, to allow for the implementation of humanitarian and development programmes;
 - (f) There is positive progress towards Palestinian national unity and reconciliation;
 - (g) The parties begin to take tangible steps to improve the situation on the ground, as outlined in the recommendations of the Quartet report of 1 July 2016 (S/2016/595, annex).
- 3.150 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will continue its active engagement with key partners at all levels to advance a two-State solution to the Israeli-Palestinian conflict, including preventive diplomacy efforts. As the only envoy based on the ground, the Special Coordinator represents the Secretary-General in the Quartet and other forums, promoting greater information-sharing and coordination among international and regional partners helping to re-establish meaningful negotiations on final status issues, in line with relevant United Nations resolutions, international law and bilateral agreements. The Office will remain an active participant in and contributor to the Ad Hoc Liaison Committee for the Coordination of the International Assistance to Palestinians and will continue to coordinate with other Committee members to ensure the efficacy of the forum in recommending tangible actions to both parties. Lastly, the Office will maintain the multilateral cooperation established with other international partners to support the Palestinian people in the West Bank and Gaza.

- 3.151 With regard to inter-agency coordination and liaison, the Office will continue to lead the coordination of more than 20 United Nations resident and non-resident agencies, funds and programmes in responding to the development and humanitarian needs of the Palestinian people. The Office will promote policies to improve movement and access for people and goods throughout the Occupied Palestinian Territory. The Office's leading role will continue to encompass facilitating inter-agency collaboration to maximize impact through coordination of the United Nations country team, actively promoting and participating in sectoral and thematic working groups, identifying opportunities for joint programming and implementing the United Nations Sustainable Development Cooperation Framework. The Office will coordinate with regional United Nations entities, such as the regional Development Coordination Office, the regional offices of United Nations agencies, funds and programmes and the Economic and Social Commission for Western Asia, to leverage available expertise and identify opportunities for collaboration.
- 3.152 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, the Office engages more systematically with women's and youth groups in its outreach to civil society, in order to mainstream a gender perspective in peacebuilding and development efforts at the grass-roots level and in support of the implementation of Security Council resolution 1325 (2000). The Office will continue to participate in high-level dialogues on women and peace and security with civil society organizations, Member States and United Nations agencies. The Office will also encourage and support the increased membership of women in Palestinian institutions, as well their increased contribution to and participation in those institutions, including through advocacy on women's participation as candidates for planned elections and through support to programmes implemented by the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) and other United Nations agencies.
- 3.153 In line with the United Nations Disability Inclusion Strategy, the Office will promote policies that include and take into consideration the special needs of electors with disabilities in future Palestinian elections, in the framework of its technical assistance to the Palestinian Central Elections Commission.

Impact of the pandemic and lessons learned

- 3.154 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular with regard to reduced travel for in-person consultations, changes to the format of some international meetings and the continuation of virtual meetings.
- 3.155 The Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the careful assessment of the merits of virtual technology for specific planned activities, such as training, including hybrid delivery, where appropriate, to expand reach to audiences, while maintaining the advantages of in-person engagement.

Evaluation activities

- 3.156 The evaluation conducted by the Office on the relevance and effectiveness of its efforts to help maintain and strengthen the cessation of hostilities that ended the May 2021 escalation between Israel and Palestinian armed groups based in the Gaza Strip has guided the proposed programme plan for 2024.
- 3.157 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024, as outlined under result 3. For example, the evaluation confirmed that intensive and sustained engagement with all parties is required to support efforts that help reinforce the cessation of hostilities, prevent escalation and create the environment required to address Palestinian livelihoods and development needs in Gaza.

- 3.158 An evaluation to be conducted by the Office to assess the effectiveness and relevance of its engagement with the relevant parties to improve Palestinian economic activity in Area C, including the associated management controls, is planned for 2024.

Programme performance in 2022

Improved movement and access of people and goods into and out of Gaza

- 3.159 In 2022, the Office intensified diplomatic efforts to ease movement and access restrictions imposed on the Gaza Strip, in particular those in place since 2007. One critical area of the Office’s efforts focused on improving employment and economic opportunities for Palestinians. In March 2022, the Government of Israel announced a goal of 20,000 permits for Palestinians to exit Gaza to access jobs and business markets in Israel. By the end of 2022, more than 18,000 permits had been issued, the highest number since 2007. In addition, the Office helped efforts to revitalize critical economic sectors in Gaza, including fishing, by improving access to key materials, including dual-use materials that had not been available since 2007, for the sector.

Table 3.42
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	Improved access by Palestinians to Israeli jobs and business markets (10,142 permits issued)	Improved access by Palestinians to Israeli jobs and business markets (more than 18,000 permits issued) Entry of essential materials into Gaza to support the fishing sector since November 2022

Planned results for 2024

Result 1: revitalization of the broader peace process and strengthening the Palestinian State-building agenda

Programme performance in 2022 and target for 2024

- 3.160 The Office’s work contributed to collective efforts to address the current negative trajectory on the ground, strengthen the Palestinian economy and institutions, and maintain the viability of the two-State solution, which did not meet the planned target of formulating joint proposals from the Quartet and strategies, together with Arab and international partners, in conjunction with the parties, aimed at establishing a meaningful political process that would achieve a negotiated two-State solution. While the continued commitments made for a peaceful resolution during 2022 are acknowledged, the target was not met, in part, owing to limited progress in the implementation of Security Council resolutions.
- 3.161 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 3.43).

Table 3.43
Performance measure

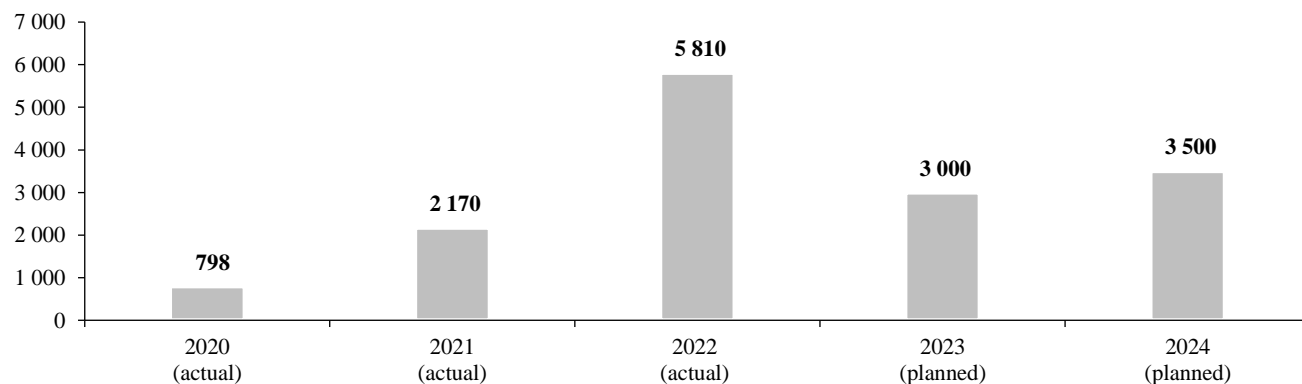
2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Envoys of the Middle East Quartet explore the possibilities of advancing Israeli-Palestinian peace and discussing the most recent developments on the ground	<p>Increased engagement by the Middle East Quartet and release of joint statements</p> <p>Arab and international partners worked to support the cessation of hostilities in Gaza</p> <p>The Ad Hoc Liaison Committee identified concrete steps to address socioeconomic challenges in the Occupied Palestinian Territory</p>	<p>Greater alignment of international actors was achieved in support of collective efforts to address the current negative trajectory on the ground, strengthen the Palestinian economy and Palestinian institutions and maintain the viability of the two-State solution until such time that formal negotiations can recommence</p>	Active engagement by the Quartet and its partners, in conjunction with the parties, aimed at establishing a meaningful political process that will achieve a negotiated two-State solution	Increased engagement of regional and international actors, including through the Quartet members, to work towards returning to a meaningful political process aimed at resolving the Israeli-Palestinian conflict

Result 2: improved social and economic linkages across the Occupied Palestinian Territory

Programme performance in 2022 and target for 2024

- 3.162 The Office’s work contributed to 5,810 trucks carrying goods exiting Gaza, which exceeded the planned target of 2,500 trucks.
- 3.163 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 3.XXV).

Figure 3.XXV
Performance measure: number of trucks carrying goods exiting Gaza



Result 3: improved Palestinian access to and development across the Occupied Palestinian Territory, including in Area C

3.164 The fragmentation of the Occupied Palestinian Territory impairs economic development, has a negative impact on security, exacerbates humanitarian needs and undermines the viability of a future Palestinian state. The Office has consistently highlighted that improved movement and access for Palestinians to enhance development in the occupied West Bank, including Area C, would contribute to preserving the vision of a two-State solution. The Office has, inter alia, made regular calls for an end to the demolition of Palestinian-owned structures, the easing of movement and access restrictions, increased access for Palestinians to land and natural resources in Area C, the legalization of Palestinian-built structures in Area C and the implementation of infrastructure projects that improve services to Palestinians.

Lessons learned and planned change

3.165 The lesson for the Office was the need to further strengthen collective international efforts to urge constructive engagement by the parties to address the development needs in the Occupied Palestinian Territory, in particular the occupied West Bank, including Area C. In applying the lesson, the Office will focus on further dialogue with the parties and enhance its efforts to promote initiatives that would lead to mutual benefits for Palestinians and Israelis.

3.166 Expected progress towards the objective is presented in the performance measure below (see table 3.44).

Table 3.44
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	–	Collective international efforts are made to urge both parties to constructively engage to address the development needs in the Occupied Palestinian Territory, in particular the occupied West Bank, including Area C	Both parties constructively engage to address the development needs in the Occupied Palestinian Territory, in particular the occupied West Bank, including Area C

Legislative mandates

3.167 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

48/213 ; 76/126	Assistance to the Palestinian people	77/26	The Syrian Golan
49/88	Middle East peace process	77/125	The occupied Syrian Golan
77/25	Peaceful settlement of the question of Palestine		

Security Council resolutions

1860 (2009)

2334 (2016)

Deliverables

3.168 Table 3.45 lists all deliverables of the Office.

Table 3.45

Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	3	3	3
1. Report of the Secretary-General to the Security Council on the implementation of Security Council resolution 2334 (2016)	2	2	2	2
2. Report of the Secretary-General to the General Assembly on assistance to the Palestinian people	–	1	1	1
Substantive services for meetings (number of three-hour meetings)	15	16	15	15
3. Security Council briefings on the situation in the Middle East, including quarterly reporting on Security Council resolution 2334 (2016)	12	13	12	12
4. Meeting of the Fifth Committee	1	1	1	1
5. Meeting of the Committee for Programme and Coordination	1	1	1	1
6. Meeting of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
B. Generation and transfer of knowledge				
Technical materials (number of materials)	7	13	2	2
7. On recommended actions to bring about positive changes on the ground (reports to the Ad Hoc Liaison Committee)	2	2	2	2
8. On the Palestinian economy (socioeconomic reports)	4	10	–	–
9. On the implementation of the United Nations Development Assistance Framework 2018–2022 (monitoring and evaluation report)	1	1	–	–
C. Substantive deliverables				
Good offices: good offices visits to countries in the region to seek support for political initiatives.				
Consultation, advice and advocacy: consultations with and advocacy to Governments and their accredited representatives, relevant parties, non-governmental and civil society organizations, academia and think tanks on the political, socioeconomic and humanitarian situation; consultations with the parties and other relevant actors on actions and measures to de-escalate tensions and mobilize resources; advocacy in the Middle East Quartet in its efforts to advance the negotiations and the two-State solution; advice to Israeli and Palestinian interlocutors on the easing of access constraints and implementation of the Gaza Reconstruction Mechanism and on the implementation of the package of humanitarian and economic interventions for Gaza approved by the Ad Hoc Liaison Committee; and advice to the Palestinian Central Elections Commission.				
D. Communication deliverables				
Outreach programmes, special events and information materials: exchange of information and partnerships with some 80 civil society organizations, academic institutions and non-governmental organizations, and civil society organizations in Israel and the Occupied Palestinian Territory.				
External and media relations: daily press reviews, press conferences in the presence of some 35 international media outlets (television, radio and print); and public statements and press releases for more than 1,500 stakeholders, including diplomatic missions, civil society organizations, think tanks and media personnel.				
Digital platforms and multimedia content: the Office’s website and social media accounts.				

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

Overview

3.169 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 3.46 to 3.48.

Table 3.46

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Posts	8 919.9	9 063.6	–	–	105.9	105.9	1.2	9 169.5
Other staff costs	29.4	51.2	–	–	–	–	–	51.2
Hospitality	2.8	3.1	–	–	–	–	–	3.1
Travel of staff	184.3	195.3	–	–	4.2	4.2	2.2	199.5
Contractual services	149.7	218.3	–	–	(62.9)	(62.9)	(28.8)	155.4
General operating expenses	509.9	578.6	–	–	(34.7)	(34.7)	(6.0)	543.9
Supplies and materials	82.8	46.7	–	–	20.7	20.7	44.3	67.4
Furniture and equipment	134.5	100.1	–	–	72.7	72.7	72.6	172.8
Total	10 013.3	10 256.9	–	–	105.9	105.9	1.0	10 362.8

Table 3.47

Overall: proposed posts and post changes for 2024

(Number of posts)

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

Note: The following abbreviations are used in tables and figures: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); LL, Local level; NPO, National Professional Officer; USG, Under-Secretary-General.

Part II Political affairs

Table 3.48
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	1	–	–	–	–	1
P-5	4	–	–	1	1	5
P-4	4	–	–	(1)	(1)	3
P-3	8	–	–	–	–	8
Subtotal	18	–	–	–	–	18
General Service and related						
FS	13	–	–	–	–	13
NPO	5	–	–	–	–	5
LL	30	–	–	2	2	32
Subtotal	48	–	–	2	2	50
Total	66	–	–	2	2	68

3.170 Additional details on the distribution of the proposed resources for 2024 are reflected in table 3.49 and figure 3.XXVI.

3.171 As reflected in table 3.49, the overall resources proposed for 2024 amount to \$10,362,800 before recosting, reflecting a net increase of \$105,900 (or 1.0 per cent) compared with the appropriation for 2023. Resource changes result from other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

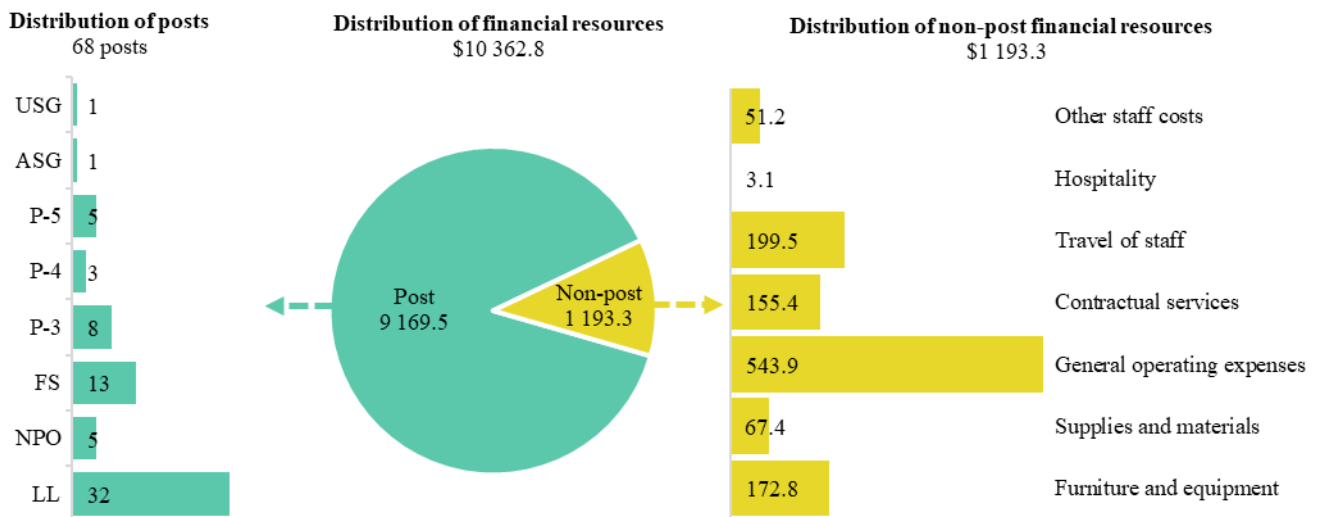
Table 3.49
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	8 919.9	9 063.6	–	–	105.9	105.9	1.2	9 169.5
Non-post	1 093.4	1 193.3	–	–	–	–	–	1 193.3
Total	10 013.3	10 256.9	–	–	105.9	105.9	1.0	10 362.8
Post resources by category								
Professional and higher		18	–	–	–	–	–	18
General Service and related		48	–	–	2	2	4.2	50
Total		66	–	–	2	2	3.0	68

Figure 3.XXVI
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Other changes

- 3.172 As reflected in table 3.47, resource changes reflect an increase of \$105,900, related to the proposed establishment of two posts, one Close Protection Assistant (Local level) based in Jerusalem and one Political Affairs Assistant (Local level) based in Ramallah, and the proposed reclassification of one Liaison Officer (P-4) to Senior Liaison Officer (P-5) (see annex III).

Other information

- 3.173 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Office of the Special Coordinator is integrating environmental management practices into its operations. The Office will utilize photovoltaic solar energy at its headquarters in Gaza to reduce dependency on fuel generators and greenhouse gas emissions, improving efficiency in terms of energy and water usage through the upgrading of wall insulation and the installation of environmentally friendly fixtures and raising environmental awareness among staff members of the United Nation Secretariat Climate Action Plan 2020–2030, the Sustainable Development Goals and the means to achieve them.
- 3.174 Information on advance booking for air travel is reflected in table 3.50. The actual compliance rate reflects the challenges related to official travel being subject to the availability of high-level officials and interlocutors for meetings, which are often confirmed with limited advance notice. Although improvements were made in 2022, the Office will continue its efforts to improve the compliance rate by raising staff awareness of the obligation to comply with the advance ticket purchase rule and asking managers to implement preventive and monitoring corrective measures to this effect, while monitoring the compliance rate.

Table 3.50
Compliance rate
(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Air tickets purchased at least 2 weeks before the commencement of travel	29	18	68	100	100

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

Foreword

The Secretary-General appointed three new members of the Board of the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory, who have taken up their duties in 2023. In 2024, the Board will continue to convene in Vienna on a regular basis and decide on the inclusion of received and reviewed damage claims in the Register.

The Office of the Register of Damage will continue its outreach and claims collection efforts in the Occupied Palestinian Territory. A small presence of the Register will also continue to collect public resource claims and residual claims presented by natural persons, in line with General Assembly resolution [ES-10/17](#).

Finally, the Office will continue to work on the processing of collected claims, which includes their translation, legal review and presentation to the Board for its decision, thus working towards a further reduction of the gap between collected and unprocessed claims.

While the main purpose of the Register of Damage is to record the material damage caused by the construction of the wall, the information and data contained in the Register may also contribute to the Israeli-Palestinian peace process, in particular in the search for solutions to the most contentious problems, such as land and the border.

(Signed) Leonid **Frolov**
Executive Director, Office of the United Nations Register of Damage
Caused by the Construction of the Wall in the Occupied Palestinian Territory

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

Overall orientation

Mandates and background

- 3.175 The United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory is responsible for recording, in documentary form, the damage caused to all natural and legal persons concerned as a result of the construction of the wall by Israel in the Occupied Palestinian Territory, including in and around East Jerusalem. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolution [ES-10/17](#). The Assembly, in its resolution [ES-10/17](#), called for the Register of Damage to remain open for registration for the duration of existence of the wall in the Occupied Palestinian Territory, including in and around East Jerusalem.

Programme of work

Objective

- 3.176 The objective, to which the Office of the Register of Damage contributes, is to establish and maintain a Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory, thus contributing to the protection of the legal rights of the Palestinian natural and legal persons affected by the construction of the wall.

Strategy and external factors for 2024

- 3.177 To contribute to the objective, the Office will:
- (a) Process and review the previously collected but not processed claims and present them to the Board of the Register of Damage for its decision;
 - (b) Undertake outreach and claim intake activities in the Occupied Palestinian Territory in relation to public resource claims and residual claims of natural persons, by maintaining a presence in the area of operation;
 - (c) Work on promoting the rule of law at the national and international levels, helping Member States to ensure equal access to justice for all claimants in the Occupied Palestinian Territory and make progress towards achieving Sustainable Development Goal 16.
- 3.178 The above-mentioned work is expected to result in:
- (a) An increased number of efficiently processed claims, leading to a reduction in the gap between collected and unprocessed claims;
 - (b) An increased number of institutional, residual and potential new claimants;
 - (c) An increased number of claims decided upon by the Board and included in the Register.
- 3.179 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) There is political will and cooperation on the part of all parties concerned;
 - (b) Extrabudgetary resources are available for maintaining a needed presence on the ground;
 - (c) The overall security situation on the ground and in the region allows the carrying out the mandate of the Register of Damage.

- 3.180 With regard to inter-agency coordination and liaison, the Office will continue to cooperate closely with the United Nations Office for Project Services, which is the key provider of logistical, human and financial resources services in the implementation of outreach and claims collection activities funded by extrabudgetary resources. In addition, the Office will continue its close cooperation with the Department of Political and Peacebuilding Affairs, the United Nations Truce Supervision Organization and the Office for the Coordination of Humanitarian Affairs.
- 3.181 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, in the course of the outreach campaigns, all female mayors and Chairs of local councils are invited to training events organized by the Office. In addition, consultations will be conducted with local women's committees in all communities in which outreach and claim intake activities are planned. The Office will continue to pay special attention to informing potential female claimants of the possibility of and requirements for submitting claim forms and will provide them with assistance and guidance in the preparation of their claims.
- 3.182 In line with the United Nations Disability Inclusion Strategy, the Office will continue to make special arrangements for the intake of claims from claimants with disabilities. These arrangements include on-site support of claimants, which allows claimants with disabilities to file their claims without having to travel.

Impact of the pandemic and lessons learned

- 3.183 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular in relation to the challenges encountered, as a result of COVID-19-related restrictions, with regard to (a) conducting outreach on the ground and (b) travel for raising extrabudgetary funds for the claims intake and outreach activities.
- 3.184 The Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including complementing the outreach activities by conducting certain aspects from Vienna, substituting in-person meetings with videoconferences and teleconferences.

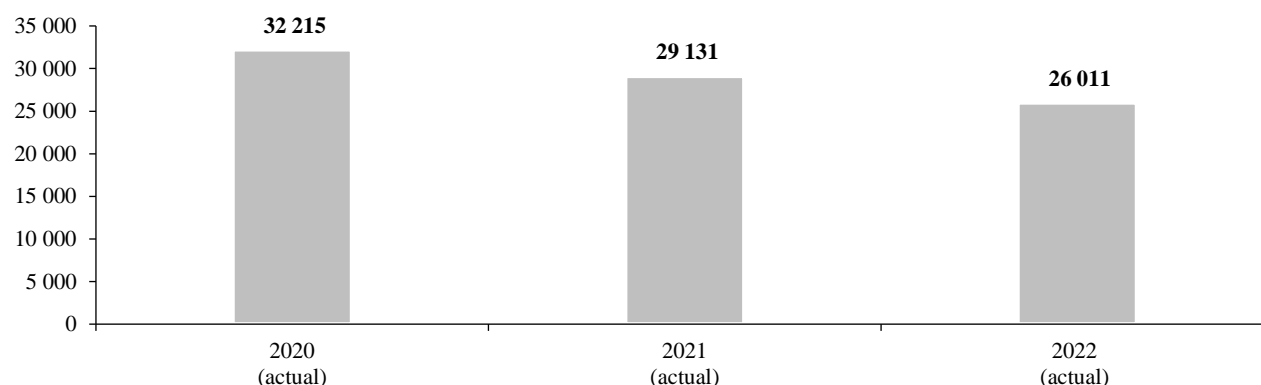
Programme performance in 2022

Reduced number of unprocessed claims

- 3.185 During the absence of a Board in 2022, the Office continued with the processing of collected damage claims, which will be presented to the new Board for its decision in accordance with General Assembly resolution [ES-10/17](#). The processing of collected damage claims includes the scanning, data entry, translation, legal review and, when necessary, rectification of claims that require further information from the claimant, therefore leading to a decrease in the gap between collected and unprocessed claims.
- 3.186 Progress towards the objective is presented in the performance measure below (see figure 3.XXVII).

Figure 3.XXVII

Performance measure: reduced number of unprocessed claims outstanding for the decision of the Board



Planned results for 2024

Result 1: enhanced process for complex claims considered

Programme performance in 2022 and target for 2024

- 3.187 The work of the Office contributed to the enhanced process for complex employment loss claims, which did not meet the planned target of the Board deciding on 80 per cent of employment claims presented for its decision. The target was not met because the appointment of a new Board was completed only in October 2022, with its first meeting planned for the first quarter of 2023.
- 3.188 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 3.51).

Table 3.51

Performance measure

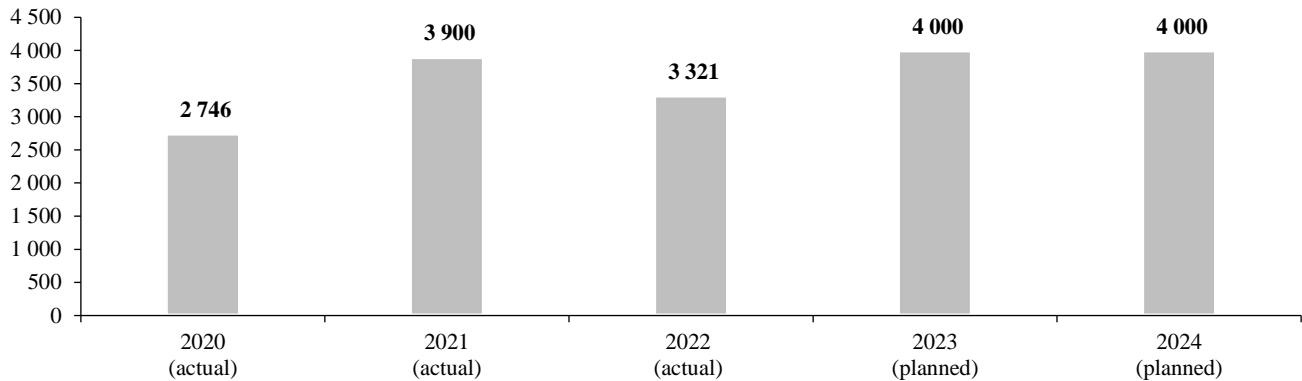
2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Identification of further issues on employment loss claims to be decided by the Board, affecting approximately 121 claims	Enhanced process for complex employment loss claims enabled by the identification of further issues to be decided by the Board, affecting approximately 400 claims	The Board will decide on 85 per cent of employment loss claims presented for its decision	Approval of improved guidelines by the Board covering 80 per cent of the employment loss scenarios presented to date

Result 2: optimized damage claims review process for faster servicing of claimants

Programme performance in 2022 and target for 2024

- 3.189 The Office’s work contributed to 3,321 damage claims being processed by the Office, which exceeded the planned target of 3,200 damage claims.
- 3.190 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 3.XXVIII).

Figure 3.XXVIII
Performance measure: number of damage claims processed by the Office of the Register of Damage



Result 3: decision-making by the Board strengthened by a harmonized submission process

Proposed programme plan for 2024

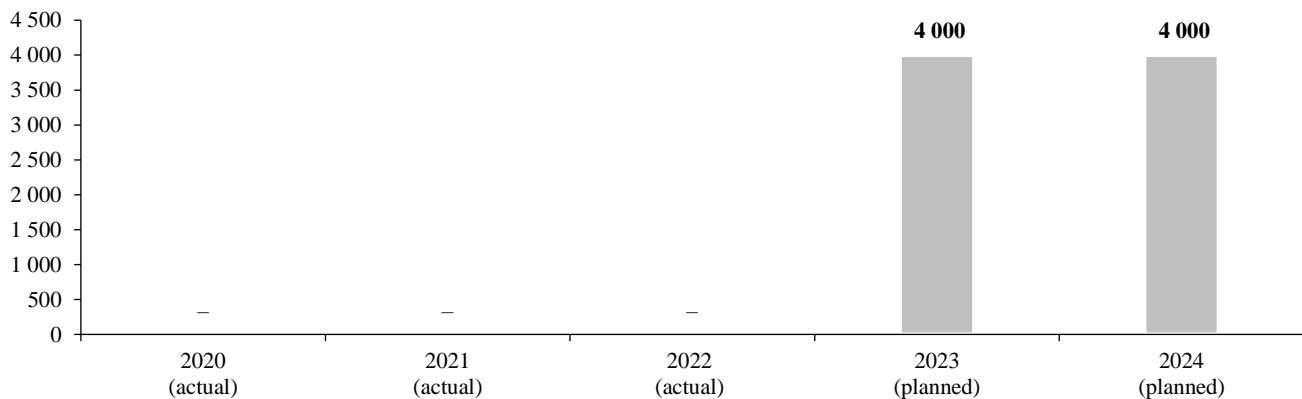
3.191 Owing to the pandemic and the absence of a Board, the office accumulated a large number of claims between 2020 and 2022, which will be presented to the new Board for its decision.

Lessons learned and planned change

3.192 The lesson for the Office was that there are opportunities to further streamline and increase the efficiency of the legal review process prior to the presentation of claims to the Board. In applying the lesson, the Office will revise technical manuals for the legal review of claims in an effort to streamline, harmonize and increase the efficiency and effectiveness of the legal review of claims by the Office. The Office will also seek to further increase the functionalities of the Register database that has been developed in-house and that benefits from the support of the Information Technology Service of the United Nations Office at Vienna.

3.193 Expected progress towards the objective is presented in the performance measure below (see figure 3.XXIX).

Figure 3.XXIX
Performance measure: number of claims decided by the Board of the Register of Damage



Legislative mandates

3.194 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

ES-10/17 Establishment of the United Nations Register of Damage of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory

Deliverables

3.195 Table 3.52 lists all deliverables of the programme.

Table 3.52

United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	–	1	1
1. Progress report of the Board of the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory for the General Assembly	1	–	1	1
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
Meetings of:				
2. The Fifth Committee	1	1	1	1
3. The Committee for Programme and Coordination	1	1	1	1
4. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	4	–	4	4
5. Training of mayors, community leaders and other Palestinian officials on the purpose, organizational details and requirements of claim intake activities, with a particular focus on public claims	4	–	4	4
C. Substantive deliverables				
Databases and substantive digital materials: a database and physical records of 73,235 claim forms and their supporting documentation collected as at 31 December 2022 and more than 37,000 damage claims decided by the Board.				
D. Communication deliverables				
Outreach programmes, special events and information materials: public awareness programme to inform the affected Palestinian natural and legal persons of the possibility of and the requirement for filing damage claims for registration, including the production of posters and leaflets for distribution to affected Palestinians.				

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

Overview

3.196 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 3.53 to 3.55.

Table 3.53

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Posts	3 170.7	2 683.2	84.2	–	–	84.2	3.1	2 767.4	
Other staff costs	–	82.2	–	–	–	–	–	82.2	
Consultants	–	5.4	–	–	–	–	–	5.4	
Travel of staff	41.2	98.0	–	–	–	–	–	98.0	
Contractual services	151.1	164.7	–	–	–	–	–	164.7	
General operating expenses	18.5	12.8	–	–	–	–	–	12.8	
Supplies and materials	11.6	5.3	–	–	–	–	–	5.3	
Furniture and equipment	6.8	30.4	–	–	–	–	–	30.4	
Improvement of premises	2.5	–	–	–	–	–	–	–	
Grants and contributions	0.1	–	–	–	–	–	–	–	
Total	3 402.4	3 082.0	84.2	–	–	84.2	2.7	3 166.2	

Table 3.54

Overall: proposed posts and post changes for 2024

(Number of posts)

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

Note: The following abbreviation is used in tables and figures: GS (OL), General Service (Other level).

Table 3.55
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes				2024 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
D-2	1	–	–	–	–	1
P-5	1	–	–	–	–	1
P-4	4	–	–	–	–	4
P-3	3	–	–	–	–	3
P-2/1	1	–	–	–	–	1
Subtotal	10	–	–	–	–	10
General Service and related						
GS (OL)	9	–	–	–	–	9
Subtotal	9	–	–	–	–	9
Total	19	–	–	–	–	19

3.197 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 3.56 to 3.58 and figure 3.XXX.

3.198 As reflected in tables 3.56 (1) and 3.57 (1), the overall resources proposed for 2024 amount to \$3,166,200 before recosting, reflecting a net increase of \$84,200 (or 2.7 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 3.56
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) Regular budget

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		
Programme of work	3 402.4	3 082.0	84.2	–	–	84.2	2.7	3 166.2
Subtotal, 1	3 402.4	3 082.0	84.2	–	–	84.2	2.7	3 166.2

(2) Extrabudgetary

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	10.3	200.0	–	–	200.0
Subtotal, 2	10.3	200.0	–	–	200.0
Total	3 412.7	3 282.0	84.2	2.5	3 366.2

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Table 3.57

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

(Number of posts)

(1) *Regular budget*

Component/subprogramme	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
Programme of work	19	–	–	–	–	19
Subtotal	19	–	–	–	–	19

(2) *Extrabudgetary*

Component/subprogramme	2023 estimate	Change	2024 estimate
Programme of work	–	–	–
Subtotal	–	–	–
Total	19	–	19

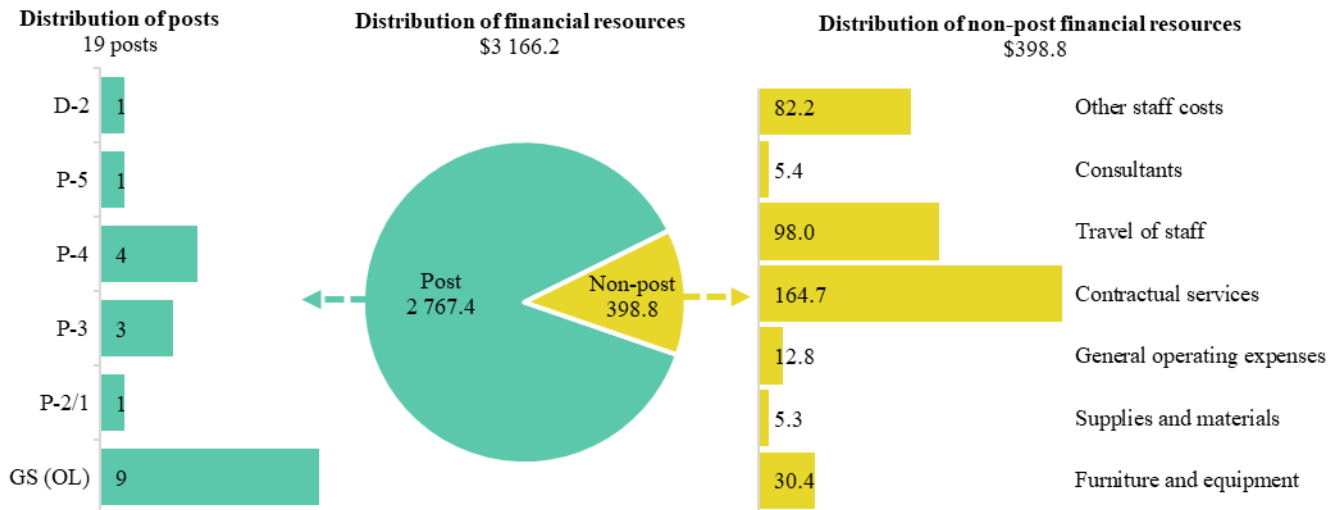
Table 3.58

Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	Changes							2024 estimate (before recosting)
	2022 expenditure	2023 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 170.7	2 683.2	84.2	–	–	84.2	3.1	2 767.4
Non-post	231.7	398.8	–	–	–	–	–	398.8
Total	3 402.4	3 082.0	84.2	–	–	84.2	2.7	3 166.2
Post resources by category								
Professional and higher		10	–	–	–	–	–	10
General Service and related		9	–	–	–	–	–	9
Total		19	–	–	–	–	–	19

Figure 3.XXX
Distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Technical adjustments

- 3.199 As reflected in table 3.56 (1), resource changes reflect an increase of \$84,200 under posts that relates to the provision at continuing vacancy rates for one Legal Officer (P-3) established in 2023 pursuant to General Assembly resolution [77/263](#), which was subject to a 50 per cent vacancy rate in accordance with the established practice for newly established posts.

Extrabudgetary resources

- 3.200 As reflected in table 3.56 (2), the Office expects to continue to receive cash contributions. In 2024, extrabudgetary resources are estimated at \$200,000. The resources would complement regular budget resources and would enable the Office to maintain a small presence in the Occupied Palestinian Territory to perform claim intake, outreach and rectification activities. Two Claim Intakers would provide assistance to claimants with the completion of claims forms, outreach by informing potential claimants of the possibility of and requirements for filing a claim, and follow-up with existing claimants if and when additional information is required.
- 3.201 The authority to oversee the use of extrabudgetary resources rests with the Office, in accordance with the delegation of authority from the Secretary-General.

Other information

- 3.202 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Office is integrating environmental management practices into its operations. The Office moved a step closer to becoming a paperless environment by adapting electronic signature solutions, where feasible, under the Register of Damage's strict confidentiality

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requirements. In addition, staff have been made aware of individual responsibilities towards environmental responsibility. In 2024, the Office will strive to tighten environmental management practices.

- 3.203 Information on advance booking for air travel is reflected in table 3.59. The Office ensures a high rate of compliance by planning air travel carefully and setting realistic schedules and timelines. In addition, the Office cooperates constructively with its service provider, the United Nations Office at Vienna, thus ensuring an efficient workflow in relation to official travel.

Table 3.59
Compliance rate
(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Air tickets purchased at least 2 weeks before the commencement of travel	N/A ^a	100	89	100	100

^a No travel took place in 2020.

V. United Nations Office to the African Union

Foreword

Over the course of 2024, the United Nations Office to the African Union will continue to strengthen the strategic partnership with the African Union, as its leading partner in addressing peace and security challenges in Africa. The two organizations will leverage their respective comparative advantages towards achieving the common objectives of enhancing peace and security, promoting human rights and good governance, and implementing the 2030 Agenda for Sustainable Development and Agenda 2063 of the African Union. The strategic partnership between the two organizations continues to grow in depth and scope, premised on the Joint United Nations-African Union Framework for an Enhanced Partnership in Peace and Security and the African Union-United Nations Framework for the Implementation of Agenda 2063 and the 2030 Agenda for Sustainable Development. The Office will continue to serve as a critical interface for advancing the partnership.

The Office will adopt a holistic approach in supporting the African Union in its renewed efforts on conflict prevention and response, and in addressing the root causes of conflict, taking into account, where appropriate, the Action for Peacekeeping Plus initiative. It will also support efforts to secure sustainable, predictable and flexible financing for the African Union peace support operations. The Office will prioritize strengthening cooperation with the African Union in advancing the implementation of the women and peace and security agenda, building on the achievements of recent years.

(Signed) Parfait **Onanga-Anyanga**
Special Representative of the Secretary-General to the African Union
and Head of the United Nations Office to the African Union

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

Overall orientation

Mandates and background

- 3.204 The United Nations Office to the African Union was established on 1 July 2010 pursuant to General Assembly resolution [64/288](#). The mandate of the Office is to enhance the partnership between the United Nations and the African Union in the area of peace and security; provide coordinated and consistent United Nations advice to the African Union on long-term capacity-building and short-term operational support matters; and enhance coherence and efficiency in delivering United Nations assistance to the African Union. In its resolutions [2033 \(2012\)](#), [2167 \(2014\)](#), [2320 \(2016\)](#), [2378 \(2017\)](#) and [2457 \(2019\)](#), the Security Council called upon the United Nations to strengthen the cooperation between the United Nations and the African Union, including in the areas of mediation, capacity-building and, in particular, the operationalization of the African Peace and Security Architecture and implementation of the Silencing the Guns initiative.
- 3.205 The Office provides a mechanism for cooperation at the regional level, primarily with the African Union and subregional organizations throughout Africa. It seeks to build a common United Nations-African Union understanding of the causes and drivers of armed conflicts and potential armed conflicts, from which collaborative initiatives to prevent, manage and resolve armed conflicts can be developed.

Programme of work

Objective

- 3.206 The objective, to which the Office contributes, is to strengthen the United Nations-African Union partnership for peace and security in Africa.

Strategy and external factors for 2024

- 3.207 To contribute to the objective, the Office will:
- Support the implementation of the priorities of the African Peace and Security Architecture and the African Governance Architecture, and their operationalization, through conflict prevention, crisis/conflict management, post-conflict reconstruction and peacebuilding, a focus on strategic security issues, and coordination and partnership;
 - Engage with the African Union at senior and operational levels on political and operational priorities through the United Nations-African Union annual conference, the United Nations-African Union Joint Task Force on Peace and Security, and the annual United Nations-African Union consultative meeting on prevention and management of conflicts (desk-to-desk);
 - Support engagements at the national level, including the annual joint consultative meeting of members of the Security Council and the Peace and Security Council, the monthly consultative meetings between the respective President and Chair of the two Councils, informal engagements between the two Councils, meetings of the Political Counsellors of the Security Council and the Peace and Security Council Committees of Experts, and the annual joint meeting of the Peacebuilding Commission and the Peace and Security Council;
 - Regularly engage the policy organs of the African Union, including the Peace and Security Council and the Permanent Representatives Committee, through both formal and informal interaction;

- (e) Conduct good offices missions to address peace and security challenges, including with regard to dispute resolution and elections, upon request by the African Union;
 - (f) Maintain regular interaction between the United Nations and the African Union, regional economic communities and regional mechanisms, as well as with Member States, on thematic and country-specific situations, including in support of the African Union early warning mechanism;
 - (g) Build institutional capacities of the African Union Commission to prevent, manage and respond to armed conflicts and address root causes of conflict in Africa, including by strengthening the capabilities of the African Union with regard to early warning and mediation;
 - (h) Support efforts to advance implementation of Security Council resolution [1325 \(2000\)](#) on women and peace and security through support for training and rostering exercises of female officers in peace support operations, and in addressing the root causes of conflict and peacebuilding in Africa;
 - (i) Support the implementation of the African Union Continental Framework for Youth, Peace, and Security, including its Ten-Year Implementation Plan for 2020–2029.
- 3.208 The above-mentioned work is expected to result in:
- (a) Strengthened strategic coherence and collaboration between the African Union, the United Nations and other partners in addressing Africa’s peace and security challenges, including the root causes of conflicts;
 - (b) Strengthened ability of the African Union, the African Union Commission, the regional economic communities and the regional mechanisms with regard to conflict prevention, management and resolution, including the capacity of the African Union to plan and manage its peace operations.
- 3.209 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) There is continued political will and commitment among the United Nations and the African Union in promoting cooperation with regional and subregional organizations in peace and security;
 - (b) The African Union will continue to develop the human and financial capacity necessary to effectively deliver on mandates to address peace and security challenges in Africa;
 - (c) Extrabudgetary funding is available.
- 3.210 With regard to cooperation with other entities at the global, regional and national levels, the Office will maintain relationships with external partners and stakeholders, taking into consideration priorities expressed in Agenda 2063 and relevant policy documents, the 2030 Agenda and the Joint United Nations-African Union Framework for Enhanced Partnership in Peace and Security. The Office will further maintain regular interaction on thematic and country-specific issues and seek common positions for the United Nations and the African Union, while enhancing coordination and synergies between key partners, such as the European Union, regional economic communities and regional mechanisms.
- 3.211 With regard to inter-agency coordination and liaison, the Office will continue to lead or support coordination mechanisms with United Nations entities to ensure coherence in delivering assistance to the African Union. The Office will also engage with relevant opportunities and issue-based coalitions of the Regional Collaborative Platform for Africa.
- 3.212 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, the Office will assist in harmonizing and streamlining United Nations and African Union efforts to institutionalize gender-responsive policymaking and programming, and support efforts to increase the equal participation, representation and full involvement of women in

preventive diplomacy, mediation and sustaining peace, including through mainstreaming of the women and peace and security agenda into joint activities with the African Union Commission and the Intergovernmental Authority on Development on preventing and addressing armed conflict and peacebuilding. The Office will also support the African Union, regional economic communities, regional mechanisms and member States in mainstreaming the women and peace and security agenda.

Impact of the pandemic and lessons learned

- 3.213 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular, some planned activities, such as training and workshops, which were cancelled or conducted through virtual or hybrid formats in the first half of 2022.
- 3.214 The Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the continued use of virtual or hybrid formats, where appropriate and within existing capacities.

Programme performance in 2022

Reducing the potential for election-related violence against women

- 3.215 In 2022, the Office supported the African Union in deploying members of the African Women Leaders Network, the Network of African Women in Conflict Prevention and Mediation (FemWise-Africa) and the Panel of the Wise for the 2022 elections in Kenya and Senegal. This support enabled the establishment of a women’s “situation room” to monitor and respond to women’s access to and participation in electoral processes and provide mediation services in the event of election-related tensions or violence, and contributed to reducing potential political tensions around the elections in both countries, in particular violence against and intimidation of women. The situation room identified challenges to the participation of women in electoral processes and engaged in advocacy with relevant national authorities to raise awareness and identify steps to resolve such challenges. As part of this initiative, in Senegal, the Office of the Special Envoy of the Chairperson of the African Union Commission on Women, Peace and Security engaged experts to train 120 members of the African Women Leaders Network in specialized areas such as data collection and political analysis.
- 3.216 Progress towards the objective is presented in the performance measure below (see table 3.60).

Table 3.60

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	–	Women’s situation rooms established by the African Union to monitor and respond to women’s access to and participation in electoral processes during elections in Kenya and Senegal and to provide mediation services to reduce the potential for election-related tensions or violence

Planned results for 2024

Result 1: strengthened African Governance Architecture

Programme performance in 2022 and target for 2024

- 3.217 The work of the Office contributed to the operationalization of the African Union Master Road Map of Practical Steps for Silencing the Guns in Africa by 2030, and the launch of the African Union Compliance and Accountability Framework project, aimed at ensuring that African Union peace support operations are planned and conducted in accordance with international human rights law, international humanitarian law and applicable standards of conduct and discipline, which met the planned target.
- 3.218 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 3.61).

Table 3.61
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Conclusion of an African Union-United Nations draft human rights framework	Strengthened African Union capacity on governance, democratization and human rights, in particular the African Union Mediation Support Unit and the Continental Early Warning System	Operationalization of the African Union Master Road Map of Practical Steps for Silencing the Guns in Africa by 2030 Launch of the African Union Compliance and Accountability Framework project	Enhanced triangular cooperation on African Union governance, democratization, and human rights instruments at the regional and national levels	The African Union implements the African Union Compliance and Accountability Framework project

Result 2: strengthened implementation of the women and peace and security agenda

Programme performance in 2022 and target for 2024

- 3.219 The work of the Office contributed to further integration of the women and peace and security agenda into African Union peace support operations and access by the African Union, other partners and the general public to a third series of the “She Stands for Peace” podcast and a second “She Stands for Peace” publication, which met the planned target.
- 3.220 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 3.62).

Table 3.62
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Increased awareness of the women and peace and security agenda through publication of the book “She Stands for Peace”	Increased public awareness of the women and peace and security agenda through the “She Stands for Peace” podcast series (22 episodes)	Further integration of the women, peace and security agenda into African Union peace support operations, with mainstreaming of a gender perspective as an integral element and prerequisite for all training, including the African Standby Force	Implementation of Security Council resolution 1325 (2000) in the areas of protection, prevention, and recovery and resolution through mentorship, training, and communications support	Implementation of Security Council resolution 1325 (2000) in the areas of protection, prevention, and recovery and resolution
Enhanced capacity of the African Union to engage and support member States in mainstreaming a gender perspective and promoting digital inclusion and women’s participation in mediation	Improved capacity of the African Union to provide training on violence against women and girls	The African Union, other partners and the general public have access to a third series of the “She Stands for Peace” podcast and a second “She Stands for Peace” publication		

Proposed programme plan for 2024

Result 3: progress towards predictable and sustainable funding for African Union peace support operations

Proposed programme plan for 2024

3.221 With the adoption of its resolutions 2320 (2016) and 2378 (2017), the Security Council recognized that ad hoc and unpredictable financing arrangements for African Union-led peace support operations authorized by the Security Council and consistent with Chapter VIII of the Charter might have an impact on the effectiveness of those peace support operations. In the past, the Office has provided support to the process of accessing funding for African Union peace support operations, including through support to the development of the African Union Compliance and Accountability Framework project, which was launched on 11 November 2022 as part of tripartite cooperation between the African Union, the European Union and the United Nations. During their sixteenth annual joint consultative meeting, held in October 2022, members of the African Union Peace and Security Council and the Security Council discussed the practical steps that could be taken and the conditions necessary to establish a specific funding mechanism for peace support operations.

Lessons learned and planned change

3.222 The lesson for the Office was to leverage the renewed momentum on predictable, sustainable and flexible financing for African Union-led peace support operations and to shift its approach from

advocacy to provision of technical support in specific areas as required in Security Council resolutions [2320 \(2016\)](#) and [2378 \(2017\)](#). In applying the lesson, the Office will provide technical assistance to the African Union, including with regard to the development of the joint planning guidelines that will provide direction on the processes to be followed between the United Nations and the African Union during joint planning, decision-making and reporting. The Office will provide further technical assistance as required to support the African Union in implementing any recommendations of the Security Council.

3.223 Expected progress towards the objective is presented in the performance measure below (see table 3.63).

Table 3.63
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	The Security Council requested ^a an update on progress made so far by the United Nations and the African Union to fulfil the commitments as set out in Security Council resolutions 2320 (2016) and 2378 (2017) , and recommendations on moving forward that reflect good practices and lessons learned, with a view to securing predictable, sustainable and flexible resources	<p>Joint African Union-United Nations planning guidelines developed</p> <p>The African Union adopts a common position on the financing of peace support operations</p> <p>The Security Council considers the report of the Secretary-General requested in S/PRST/2022/6</p>	<p>Implementation of the joint planning guidelines</p> <p>The African Union takes further steps to implement recommendations of the Security Council</p>

^a [S/PRST/2022/6](#).

Legislative mandates

3.224 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

52/220	Questions relating to the proposed programme budget for the biennium 1998-1999	65/274 ; 67/302	Cooperation between the United Nations and the African Union
60/268	Support account for peacekeeping operations	71/270	Review of the United Nations Office to the African Union
64/288	Financing of the United Nations Office to the African Union		

Security Council resolutions

1744 (2007)	2167 (2014)
1769 (2007)	2320 (2016)
1772 (2007)	2378 (2017)
1863 (2009)	2457 (2019)
2033 (2012)	

Deliverables

3.225 Table 3.64 lists all deliverables of the Office.

Table 3.64

United Nations Office to the African Union: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report of the Secretary-General to the Security Council on strengthening the partnership between the United Nations and the African Union on issues of peace and security in Africa, including the work of the United Nations Office to the African Union	1	1	1	1
Substantive services for meetings (number of meetings)	15	9	15	10
2. Annual joint consultative meeting of the Security Council and the African Union Peace and Security Council	2	2	2	2
3. Periodic coordination meetings of the Security Council and the African Union Peace and Security Council	10	4	10	5
4. Meetings of the Fifth Committee	1	1	1	1
5. Meetings of the Committee for Programme and Coordination	1	1	1	1
6. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	103	115	116	50
7. United Nations-African Union training course on conflict analysis and mediation	26	20	28	–
8. Training events for the African Union Mediation Support Unit on current methods and trends in mediation	7	7	9	5
9. Training events for the secretariat of the African Union Peace and Security Council on current issues and trends in peace and security	5	5	5	5
10. Media workshop on the Peace and Security Framework for press attachés and local/regional/international media practitioners	6	2	6	–
11. Training events for African Union peace support operations on military, police and civilian strategic support concepts	40	62	48	30
12. Seminars and workshops for experts and officials of African Union member States on mediation, post-conflict reconstruction and development, security sector reform, disarmament, demobilization and reintegration, election, and border programmes of the African Union	19	19	20	10
Technical materials (number of materials)	13	17	13	8
13. Joint United Nations-African Union technical review of and assessment reports on African Union peace support operations	6	6	6	1
14. Policies and guidance documents in support of the African-led peace support operations	5	7	5	5

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<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
15. Peace and security-related policies and guidelines in support of the implementation of the African Peace and Security Architecture and conflict prevention, management and resolution	2	4	2	2

C. Substantive deliverables

Good offices: support for the African Union in terms of mediation and conflict prevention; and joint regional visits by the representatives of the African Union, the United Nations and regional economic communities for conflict analysis and early intervention.

Consultation, advice and advocacy: advice, in collaboration with the African Union Commission, to five regional economic communities and regional mechanisms on the development and harmonization of the African Peace and Security Architecture; advisory services and support to advance the implementation of the youth, peace and security and the women and peace and security agendas; 20 briefings to the African Union Peace and Security Council on peace and security issues and advice to the African Union and relevant stakeholders on processes to support the financing of African Union peace support operations; and advice and advocacy to the Open-ended Group of Friends of the United Nations-African Union partnership.

D. Communication deliverables

Outreach programmes, special events and information materials: International Women’s Day, International Youth Day, Africa Day, International Day of United Nations Peacekeepers and International Day of Peace; and information materials, flyers, roll-up banners and infographic documents.

Digital platforms and multimedia content: website and social media accounts; and online platform showcasing United Nations-African Union partnership activities.

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

Overview

3.226 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 3.65 to 3.67.

Table 3.65

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Posts	789.8	984.8	–	–	–	–	984.8
Travel of staff	7.4	5.6	–	–	–	–	5.6
Contractual services	2.0	5.7	–	–	–	–	5.7
General operating expenses	8.0	7.0	–	–	–	–	7.0
Supplies and materials	–	3.9	–	–	–	–	3.9
Total	807.2	1 007.0	–	–	–	–	1 007.0

Table 3.66

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	6	1 USG, 1 D-2, 1 P-5, 1 P-4, 2 LL
Post changes	–	–
Proposed for 2024	6	1 USG, 1 D-2, 1 P-5, 1 P-4, 2 LL

Table 3.67

Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes				2024 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
USG	1	–	–	–	–	1
D-2	1	–	–	–	–	1
P-5	1	–	–	–	–	1
P-4	1	–	–	–	–	1
Subtotal	4	–	–	–	–	4

Note: The following abbreviations are used in tables and figures: LL, Local level; USG, Under-Secretary-General.

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Category and grade	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
General Service and related						
LL	2	–	–	–	–	2
Subtotal	2	–	–	–	–	2
Total	6	–	–	–	–	6

3.227 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 3.68 to 3.70 and figure 3.XXXI.

3.228 As reflected in table 3.68 (1) and 3.69 (1), the overall resources proposed for 2024 amount to \$1,007,000 before recosting, reflecting no change compared with the appropriation for 2023. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 3.68

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

(Thousands of United States dollars)

(1) *Regular budget*

Component	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Programme of work	807.2	1 007.0	–	–	–	–	1 007.0
Subtotal, 1	807.2	1 007.0	–	–	–	–	1 007.0

(2) *Other assessed*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	8 168.2	9 076.0	(128.4)	1.4	8 947.6
Subtotal, 2	8 168.2	9 076.0	(128.4)	1.4	8 947.6

(3) *Extrabudgetary*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	207.4	401.1	(401.1)	(100.0)	-
Subtotal, 3	207.4	401.1	(401.1)	(100.0)	-
Total	9 359.5	10 292.5	337.9	–	9 954.6

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Table 3.69

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

(Number of posts)

(1) *Regular budget*

Component	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
Programme of work	6	–	–	–	–	6
Subtotal, 1	6	–	–	–	–	6

(2) *Other assessed*

Component	2023 estimate	Change	2024 estimate
Programme of work	50	–	50
Subtotal, 2	50	–	50

(3) *Extrabudgetary*

Component	2023 estimate	Change	2024 estimate
Programme of work	1	(1)	–
Subtotal, 3	1	(1)	–
Total	57	(1)	56

Table 3.70

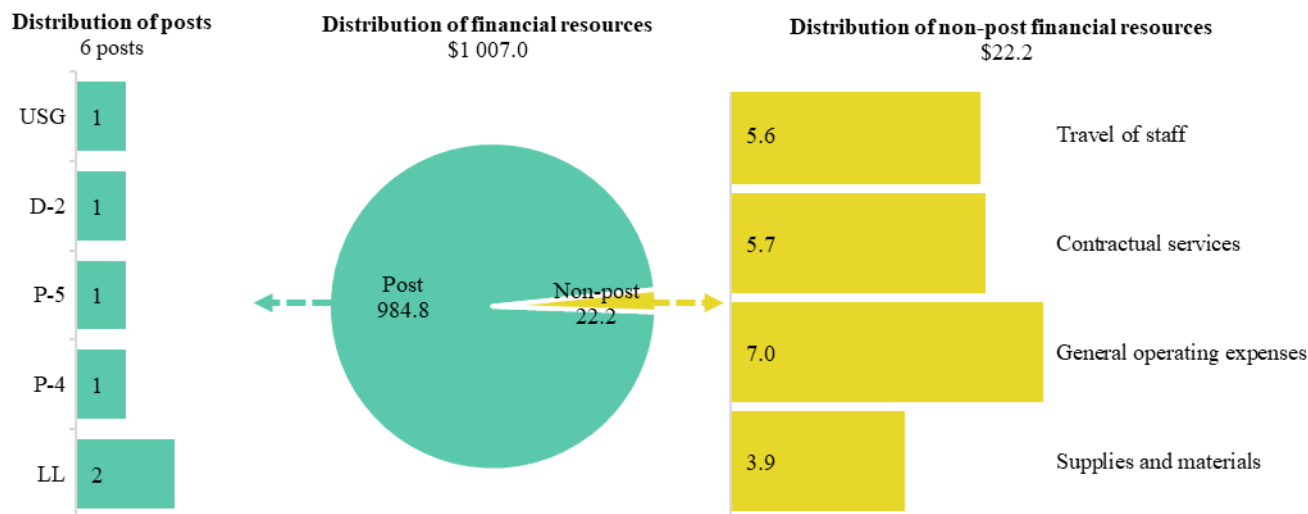
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	789.8	984.8	–	–	–	–	–	984.8	
Non-post	17.4	22.2	–	–	–	–	–	22.2	
Total	807.2	1 007.0	–	–	–	–	–	1 007.0	
Post resources by category									
Professional and higher		4	–	–	–	–	–	4	
General Service and related		2	–	–	–	–	–	2	
Total		6	–	–	–	–	–	6	

Figure 3.XXXI
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

- 3.229 As reflected in tables 3.68 (2) and 3.69 (2), other assessed resources are estimated at \$8,947,600. The resources would complement regular budget resources and would be used mainly to support the Office in carrying out its mandate. The decrease of \$128,400 reflects mainly decreased provisions for posts, due to updated salary costs, as reflected in the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)).
- 3.230 As reflected in tables 3.68 (3) and 3.69 (3), no extrabudgetary resources are expected in 2024 due to the discontinuation of donor funding.

Other information

- 3.231 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Office is integrating environmental management practices into its operations. The Office will continue to integrate environment-friendly management practices by continuing to deploy printers with energy-efficient technological capacity and levels, thus providing a low energy footprint, and by installing software on printers for monitoring printing levels.
- 3.232 Information on advance booking for air travel is reflected in table 3.71. The majority of official travel by the Office is in support of joint initiatives with the African Union, the regional economic communities and other partners. Notification or approval of such travel is often not received within time frames that would comply with the United Nations stipulations on travel. The Office will continue to endeavour to ensure that notification or approval of travel in support of joint activities with strategic partners is received within timelines that would enable compliance with the stipulated requirements. The Office will also continue to raise awareness of this obligation among its strategic partners.

Table 3.71
Compliance rate
(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Air tickets purchased at least 2 weeks before the commencement of travel	19	6	10	100	100

VI. Office of Counter-Terrorism

Foreword

Terrorism continues to pose a serious threat to international peace and security, the full enjoyment of human rights, and social and economic development. Terrorists continue to endeavour to exploit underlying fragilities in some countries, such as the limited reach of Governments and the lack of capacity to provide security or deliver essential services, as well as armed conflict, and seek to undermine public confidence in governmental institutions. As terrorism continues to evolve, it has become more ideologically diffuse and geographically widespread, affecting all regions of the world, either directly or indirectly. Terrorists have also honed their tactics and strategies and are using new and emerging technologies to spread terrorist content, recruit and radicalize, mobilize resources and commit attacks. The Office of Counter-Terrorism supports the efforts of Member States to address and respond to the global terrorist threat by providing policy leadership on General Assembly counter-terrorism mandates, enhancing coordination and coherence across the United Nations Global Counter-Terrorism Coordination Compact entities, delivering capacity-building assistance and improving the visibility of, and advocacy and resource mobilization for, United Nations counter-terrorism efforts.

More should be done to prevent and combat terrorism in all its forms and manifestations, and to protect, promote and respect the rights and support the needs of victims of terrorism. A collective approach by Member States, the United Nations, including through the United Nations Global Counter-Terrorism Coordination Compact, international, regional and subregional organizations, and civil society, as informed by the report of the Secretary-General entitled “Our Common Agenda” and reinvigorated by strengthened multilateralism, including for the development of the New Agenda for Peace, is a matter of necessity to effectively address the global threat of terrorism.

In 2024, the Office of Counter-Terrorism will continue to implement its strategic plan for the period 2022-2025 in order to operationalize the mandate given to the Office by the General Assembly in its resolution [71/291](#) and in successive reviews of the United Nations Global Counter-Terrorism Strategy, including its eighth review, undertaken in 2023.

(Signed) Vladimir **Voronkov**
Under-Secretary-General, Office of Counter-Terrorism

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

Overall orientation

Mandates and background

- 3.233 Pursuant to General Assembly resolution [71/291](#), and as reaffirmed by the Assembly in its resolution [75/291](#), on the seventh review of the United Nations Global Counter-Terrorism Strategy, the Office of Counter-Terrorism is responsible for five main functions: providing leadership on the General Assembly counter-terrorism mandates entrusted to the Secretary-General; enhancing coordination and coherence across the United Nations system to ensure the balanced implementation of the four pillars of the United Nations Global Counter-Terrorism Strategy; strengthening delivery of United Nations counter-terrorism capacity-building assistance to Member States; improving the visibility of, and advocacy and resource mobilization for, United Nations counter-terrorism efforts; and ensuring that due priority is given to counter-terrorism across the United Nations system and that work on preventing violent extremism as and when conducive to terrorism is firmly rooted in the Strategy.
- 3.234 The United Nations Global Counter-Terrorism Strategy (General Assembly resolution [60/288](#)) is composed of four pillars, in the form of measures to: address the conditions conducive to the spread of terrorism; prevent and combat terrorism; build States' capacity to prevent and combat terrorism and to strengthen the role of the United Nations system in this regard; and ensure respect for human rights for all and the rule of law as the fundamental basis of the fight against terrorism. The mandate of the Office derives from the priorities established in the Strategy and subsequent review resolutions adopted by the General Assembly, including resolution [75/291](#), and other relevant General Assembly and Security Council resolutions, including Security Council resolution [2617 \(2021\)](#).
- 3.235 The Office acts as secretariat for the United Nations Global Counter-Terrorism Coordination Compact. The Compact promotes action-oriented collaboration within the United Nations system, and serves as a platform for joint programming, coherent monitoring and evaluation, and facilitation of joint resource mobilization and outreach to donors. This enhanced coordination, cooperation and coherence supports the Secretary-General's "all-of-United Nations" approach.

Programme of work

Objective

- 3.236 The objective, to which the Office contributes, is to prevent and counter terrorism in all its forms and manifestations, as well as violent extremism as and when conducive to terrorism, in compliance with international law.

Strategy and external factors for 2024

- 3.237 To contribute to the objective, the Office, guided by its strategic plan for the period 2022–2025, will:
- Provide leadership for the General Assembly counter-terrorism mandates entrusted to the Secretary-General and convene high-level international and regional conferences and outreach events for Member States, international and regional organizations, and civil society to exchange information, expertise and resources, develop partnerships and collectively address a range of counter-terrorism issues;
 - Enhance coordination and coherence across the United Nations Global Counter-Terrorism Coordination Compact entities to support the counter-terrorism efforts of Member States,

including by strengthening the response to technical assistance needs identified by the Counter-Terrorism Committee Executive Directorate and to requests from various Member States;

- (c) Provide technical and capacity-building assistance to requesting Member States, including through its presences away from Headquarters, in an integrated and coordinated manner, and reinforce resource mobilization activities with donors;
- (d) Conduct research, identify and disseminate new and innovative programme management methodologies, best practices and lessons learned, and embed evidence-informed delivery as a foundation for its technical assistance work;
- (e) Strengthen the capacity of Member States to ensure respect for human rights and the rule of law while countering terrorism, in accordance with the fourth pillar of the United Nations Global Counter-Terrorism Strategy;
- (f) Support parliamentarians and strengthen outreach to civil society organizations, including youth and women's organizations, in preventing and countering terrorism and violent extremism conducive to terrorism.

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

- (a) Multilateral cooperation against terrorism, and strengthened partnerships with and among Member States, international and regional organizations, civil society, the private sector and academia for a whole-of-society approach to counter-terrorism and the prevention of violent extremism conducive to terrorism;
- (b) Implementation by Member States of relevant General Assembly and Security Council resolutions related to countering terrorism and preventing violent extremism conducive to terrorism, including by building greater resilience and reinforcing responses to terrorist threats and attacks;
- (c) Enriched international and multisectoral policy discourse in support of greater prioritization and coherence on counter-terrorism and the prevention of violent extremism conducive to terrorism;
- (d) Integration of human rights norms and standards in relevant measures taken in the context of preventing and countering terrorism and violent extremism conducive to terrorism, in requesting Member States.

3.239 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:

- (a) Member States will continue to request support from the United Nations in preventing and countering terrorism and violent extremism conducive to terrorism;
- (b) Extrabudgetary resources for capacity-building support for Member States will be available;
- (c) Member States, supported by the Office, will grant the necessary official approvals and access to enable implementation and delivery of this support.

3.240 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will continue to cooperate with the Global Counterterrorism Forum and specialized international and regional organizations, such as the African Union, the Association of Southeast Asian Nations, the Caribbean Community, the Collective Security Treaty Organization, the Anti-Terrorism Centre of the Commonwealth of Independent States, the European Union, the League of Arab States, the North Atlantic Treaty Organization, the Organization of American States, the Organization for Security and Cooperation in Europe, the Organization of Islamic Cooperation and the Regional Anti-Terrorist Structure of the Shanghai Cooperation Organization. The Office will continue to implement existing and develop new partnership frameworks to support joint approaches to promote the implementation of the United Nations Global Counter-Terrorism Strategy and regional counter-terrorism strategies.

- 3.241 With regard to inter-agency coordination and liaison, the Office leads the United Nations Global Counter-Terrorism Coordination Compact, which includes 45 United Nations and non-United Nations entities, as member or observer entities. The Compact comprises eight thematic working groups specialized in priority areas relating to preventing and countering terrorism and violent extremism conducive to terrorism, aligned with the four pillars of the United Nations Global Counter-Terrorism Strategy. The Office will continue to strengthen the coordination of counter-terrorism efforts through consultative inter-agency efforts with the United Nations country teams and resident coordinators, in cooperation with respective host countries, and use its coordination role to strengthen existing partnerships and initiate new ones for multi-stakeholder collaboration at the national, regional and global levels. The Office will continue to advocate an approach that prioritizes joint programming with other United Nations partners to maximize the use of resources and deliver more coherent and expert capacity-building activities, including in the field, in close coordination with the resident coordinator system.
- 3.242 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate, including through the implementation of its policy and action plan for gender mainstreaming. The Office will provide technical assistance in line with the women and peace and security agenda and the United Nations Global Counter-Terrorism Strategy and its biennial reviews, and informed by gender-sensitive analysis.
- 3.243 In line with the United Nations Disability Inclusion Strategy, an internal policy will be adopted in 2023 to provide guidance on how to integrate disability inclusion within the Office's programmatic and policy functions, including modalities on how disability considerations will be reflected in programme design and the implementation of evaluations.

Impact of the pandemic and lessons learned

- 3.244 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular due to shifting national priorities in response to COVID-19, which had an impact on some of the planned results of the Office. The Office was able to adapt to the operational environment imposed by the COVID-19 pandemic. The Office consolidated its working methods to adopt a hybrid modality and invested heavily in developing its digital capabilities, including new e-learning platforms, e-training modules and other digital resources. Through innovative and virtual solutions, the Office maintained close engagement with Member States, international and regional organizations, civil society, academic and research institutions, and the private sector, as well as through its leadership of the United Nations Global Counter-Terrorism Coordination Compact, and the provision of capacity-building support to Member States in partnership with Compact entities, with a focus on results-oriented, integrated and global multi-year delivery.
- 3.245 The Office continues to mainstream lessons learned and best practices related to the adjustment and adaptation of its programme implementation owing to the COVID-19 pandemic. While using virtual and hybrid modalities for the delivery of its capacity-building mandate, the Office recognizes the importance of in-person delivery of its technical and capacity-building assistance and continues to deliver in-person engagement with beneficiary Member States and other stakeholders as needed.

Evaluation activities

- 3.246 The following evaluations conducted by the Office and completed in 2022 have guided the proposed programme plan for 2024:
- (a) Final evaluation of the project on training and capacity-building of law enforcement officials on human rights, the rule of law and the prevention of terrorism;

- (b) Midterm evaluation of the project on strengthening resilience against violent extremism² in Asia (STRIVE Asia).
- 3.247 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. For example, recommendations from the evaluation of the project on training and capacity-building of law enforcement officials, including on building sustainable partnerships with training institutions in the beneficiary countries, designing projects from a needs-based perspective and integrating a gender perspective throughout the design and implementation process, are being used to guide future programming. In response to recommendations from the evaluation of the STRIVE Asia project, the project management structure has been reconfigured to ensure better coordination among implementing partners, and the implementation process has been strengthened to leverage a regional approach through joint organization of cross-regional events targeting both Central Asia and South Asia.
- 3.248 The following evaluations to be conducted by the Office are planned for 2024:
- (a) Midterm evaluation of the Global Counter-Terrorism Investigations Programme;
 - (b) Final evaluation of the project on supporting the management of violent extremist prisoners and the prevention of radicalization to violence in prisons;
 - (c) Final evaluation of the project on addressing urgent needs in Iraq: screening, rehabilitation and reintegration of adults, management of high-risk prisoners, and humanitarian and protection needs of children returned from the Syrian Arab Republic.

Programme performance in 2022

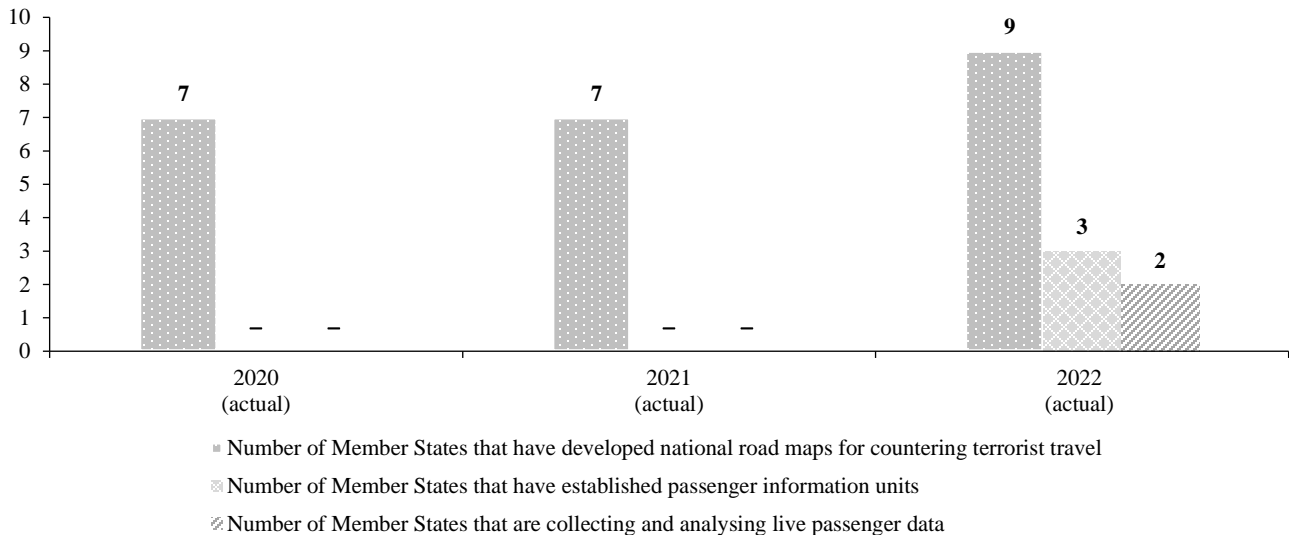
Member States detect terrorists and serious criminals and their travel movements in compliance with Security Council resolutions 2178 (2014), 2396 (2017) and 2482 (2019)

- 3.249 Since 2019, the Office, through the United Nations Countering Terrorist Travel Programme and in coordination with five other United Nations entities, has been supporting Member States through technical assistance to prevent, detect, investigate and prosecute terrorist offences and other serious crimes, including related travel, in line with relevant Security Council resolutions. As part of these efforts, the Office supports Member States in developing national road maps for countering terrorist travel, establishing national passenger information units for the collection and analysis of data and deploying goTravel, a software solution that supports the end-to-end process of obtaining and conducting targeted analysis of large volumes of air travel passenger data. In 2022, the Office conducted consultations with Member States which led to the development of nine national road maps, for a cumulative total of 28 national road maps developed since 2019. A major milestone achieved in 2022 was the inauguration of passenger information units in three Member States to manage and maintain an advance passenger information and passenger name record system, using the goTravel software. Of those, two Member States have started to collect and analyse live passenger data.
- 3.250 Progress towards the objective is presented in the performance measure below (see figure 3.XXXII).

² The term “violent extremism” refers to violent extremism as and when conducive to terrorism.

Figure 3.XXXII

Performance measure: number of Member States taking measures to detect terrorists and serious criminals and their air travel movements



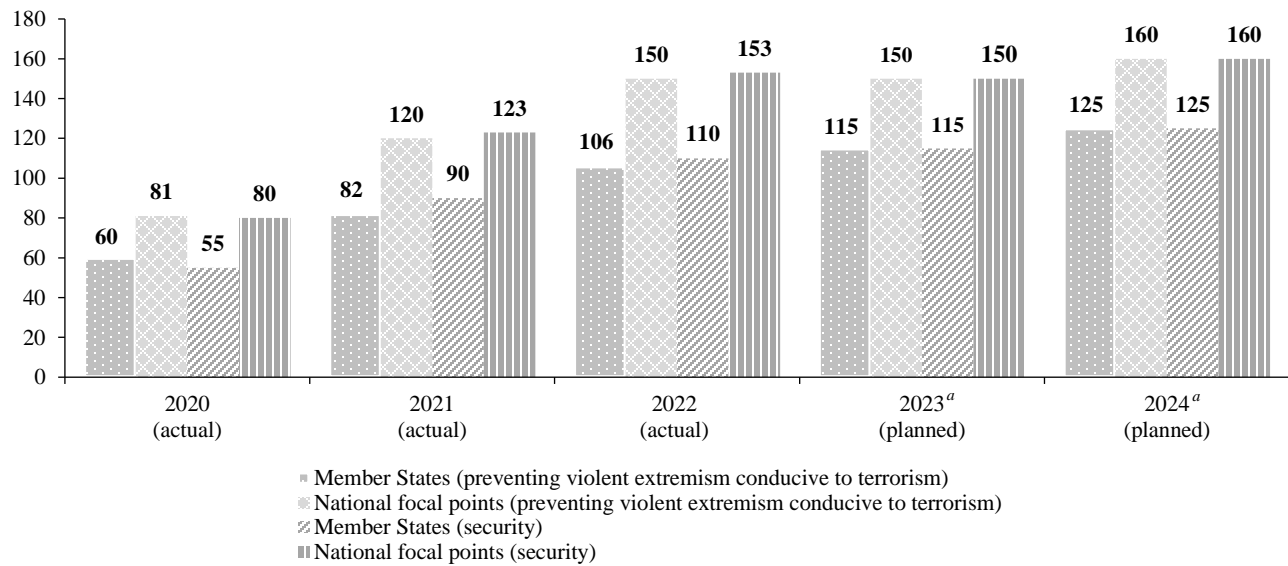
Planned results for 2024

Result 1: improved security of major sporting events and prevention of violent extremism conducive to terrorism through sport and its values

Programme performance in 2022 and target for 2024

- 3.251 The Office’s work contributed to the engagement of 150 national focal points from 106 Member States to promote the use of sport and its values as a tool for preventing violent extremism conducive to terrorism, which exceeded the planned target of 130 national focal points but did not meet the planned target of 120 Member States.
- 3.252 The Office’s work also contributed to the engagement of 153 national focal points from 110 Member States to promote the development and adoption of advanced policies and practices to enhance the security of major sporting events, which exceeded the planned target of 130 national focal points but did not meet the planned target of 120 Member States. The targets were not met due to shifting priorities in the national agendas of Member States in response to the COVID-19 pandemic.
- 3.253 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 3.XXXIII).

Figure 3.XXXIII
Performance measure: number of Member States and national focal points for the two programmatic pillars of the global sport and security programme (cumulative)



^a The global programme was extended until the end of 2023, and will seek an extension through the end of 2025.

Result 2: enhanced protection and assistance for victims of terrorism

Programme performance in 2022 and target for 2024

- 3.254 The Office’s work contributed to the holding of the first United Nations Global Congress of Victims of Terrorism in September 2022, which reviewed existing practices and made recommendations to better protect victims’ rights and needs, and which met the planned target. Recommendations included further strengthening and developing national legislation on victims of terrorism, enhancing collaboration with victims and victims’ associations, and the need for regular review of progress made.
- 3.255 The Office’s work also contributed to Member States having access to the Model Legislative Provisions to Support the Needs and Protect the Rights of Victims of Terrorism, which provide guidance on the implementation of laws and procedures related to victims of terrorism and provide suggestions for the formulation of provisions based on various legal systems and for the development of national comprehensive assistance plans, which did not meet the planned target of increased capacity in two Member States to develop national comprehensive assistance plans for victims anchored in legal frameworks. The target was not met due to delays occasioned by the COVID-19 situation in some Member States that affected their ability to engage in capacity-building.
- 3.256 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 3.72).

Table 3.72
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Report of the Secretary-General on progress made by the United Nations system in supporting Member States in assisting victims of terrorism (A/74/790) issued, in which all Member States were called upon to establish national frameworks to strengthen support to victims of terrorism	Increased awareness of Member States on the importance of anchoring national plans into legal frameworks to ensure holistic and victim-centric approaches in counter-terrorism efforts	First United Nations Global Congress of Victims of Terrorism to review existing practices and make recommendations to better protect victims' rights and needs Member States have access to the Model Legislative Provisions to Support the Needs and Protect the Rights of Victims of Terrorism	Increased capacity in two additional Member States to develop national comprehensive assistance plans for victims anchored in legal frameworks	International conference on victims of terrorism to review progress made in implementing recommendations from the first United Nations Global Congress of Victims of Terrorism Two Member States develop national comprehensive assistance plans for victims anchored in legal frameworks

Result 3: enhanced coordination and coherence among United Nations Global Counter-Terrorism Coordination Compact entities, regional organizations and other partners to support the counter-terrorism efforts of Member States

Proposed programme plan for 2024

3.257 The Office has institutionalized its capabilities to deliver on its core functions, including by strengthening coordination and coherence in the counter-terrorism efforts of the United Nations system through the United Nations Global Counter-Terrorism Coordination Compact, its Coordination Committee and working groups, and its web-based Global Counter-Terrorism Coordination Platform. By its resolution 75/291, the General Assembly called upon the Office and Compact entities to enhance coordination and coherence through consultative, inter-agency efforts and through engagement with local, national and regional stakeholders.

Lessons learned and planned change

3.258 The lesson for the Office was the need to enhance regional coordination for a common-action approach to coordination and coherence in the work of the United Nations to prevent and counter terrorism and to strengthen support to Member States. In applying the lesson, the Office will implement the seven practical steps for regional coordination approved by the Global Compact Coordination Committee in 2021. These include enhancing engagement through the Global Counter-Terrorism Coordination Platform by providing information on national priorities related to countering terrorism, good practices and challenges, allowing for greater coherence in the delivery of United Nations assistance to Member States; strengthening collaboration with the Global Counterterrorism Forum and its working groups through more frequent and direct interaction; and strengthening engagement of civil society organizations and other actors for a whole-of-society approach to preventing and countering terrorism.

3.259 Expected progress towards the objective is presented in the performance measure below (see table 3.73).

Table 3.73
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Launch of the Global Counter-Terrorism Coordination Platform, a digital gateway for coordination within the United Nations system and with Member States	The seventh meeting of the Coordination Committee of the United Nations Global Counter-Terrorism Coordination Compact approved the seven practical steps for working groups to enhance regional coordination through the Compact	Enhanced engagement between United Nations Global Counter-Terrorism Coordination Compact entities and Member States, with information exchange between over 1,000 focal points from 45 Compact entities, 136 Member States and 13 regional organizations	Strengthened cooperation between the Global Counterterrorism Forum and the United Nations Global Counter-Terrorism Coordination Compact as evidenced by direct interaction between each of the eight Compact working groups and the working groups of the Forum	Strengthened engagement by civil society organizations and other actors, as evidenced by their increased participation in each of the eight United Nations Global Counter-Terrorism Compact working groups

Legislative mandates

3.260 The list below provides all mandates entrusted to the Office.

General Assembly resolutions

60/288; 62/272; 64/297	United Nations Global Counter-Terrorism Strategy	72/165	International Day of Remembrance of and Tribute to the Victims of Terrorism
64/235	Institutionalization of the Counter-Terrorism Implementation Task Force	73/305	Enhancement of international cooperation to assist victims of terrorism
66/10	United Nations Counter-Terrorism Centre	75/291	The United Nations Global Counter-Terrorism Strategy: seventh review
66/282; 68/276; 70/291; 72/284	The United Nations Global Counter-Terrorism Strategy Review	77/243	International Day for the Prevention of Violent Extremism as and when Conducive to Terrorism
70/254	Secretary-General's Plan of Action to Prevent Violent Extremism		
71/291	Strengthening the capability of the United Nations system to assist Member States in implementing the United Nations Global Counter-Terrorism Strategy		

Security Council resolutions

2341 (2017)	2462 (2019)
2368 (2017)	2482 (2019)
2370 (2017)	2617 (2021)
2395 (2017)	
2396 (2017)	

Deliverables

3.261 Table 3.74 lists all deliverables of the Office.

Table 3.74

Office of Counter-Terrorism: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	3	4	2
Report of the Secretary-General to:				
1. The General Assembly on the implementation of the United Nations Global Counter-Terrorism Strategy by the United Nations system	–	–	1	–
2. The Security Council on the threat posed by Islamic State in Iraq and the Levant (ISIL, also known as Da’esh)	2	2	2	2
3. The General Assembly on progress made by the United Nations system in supporting Member States in assisting victims of terrorism	–	–	1	–
4. The General Assembly on terrorist attacks on the basis of xenophobia, racism and intolerance or in the name of religion or belief	–	1	–	–
Substantive services for meetings (number of three-hour meetings)	17	16	42	17
5. Meeting of the General Assembly on the biennial review of the United Nations Global Counter-Terrorism Strategy	–	–	26	–
6. Briefings to the General Assembly on the United Nations Global Counter-Terrorism Coordination Compact	4	4	4	4
7. Briefings to the Security Council	2	3	2	2
8. Briefings to the Security Council Committee established pursuant to resolution 1373 (2001) concerning counter-terrorism (Counter-Terrorism Committee)	4	6	2	4
9. Briefings to the Advisory Board of the United Nations Counter-Terrorism Centre	4	–	5	4
10. Meetings of the Fifth Committee	1	1	1	1
11. Meetings of the Committee for Programme and Coordination	1	1	1	1
12. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	284	736	545	833
13. High-level conference on issues relating to counter-terrorism	–	22	7	9
14. Regional conferences on technical issues relating to counter-terrorism	4	26	32	23
15. Capacity-building training and workshops on technical thematic issues	280	688	506	801
Technical materials (number of materials)	5	24	11	34
16. On lessons learned, best practices and thematic topics in implementing the United Nations Global Counter-Terrorism Strategy	5	24	11	34
C. Substantive deliverables				
Consultation, advice and advocacy: advocacy initiatives; consultations with approximately 110 Member States on global, regional and national priorities and strategies; quarterly briefings to Member States; Counter-Terrorism Week.				
Databases and substantive digital materials: United Nations Global Counter-Terrorism Coordination Platform, connecting 45 United Nations Global Counter-Terrorism Coordination Compact entities (United Nations and non-United Nations entities), 136 Member States and 13 regional organizations; “Connect & Learn” platform, with online training and communities of practice for approximately 4,300 members.				

Section 3 Political affairs

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: three regional conferences, as well as special commemorative events, launch events, side events and exhibitions. Monthly newsletters on the work of the Office, bimonthly newsletters and annual report on the United Nations Global Counter-Terrorism Coordination Compact, and other promotional materials.

External and media relations: approximately 50 press releases, media interviews and other engagement with media.

Digital platforms and multimedia content: content for the Office’s website and social media accounts, including approximately 100 web stories and 20 videos.

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

Overview

3.262 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 3.75 to 3.77.

Table 3.75

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Posts	1 521.5	5 416.0	–	4 045.7	–	4 045.7	74.7	9 461.7
Consultants	32.5	–	–	–	–	–	–	–
Travel of staff	59.3	288.4	–	184.8	–	184.8	64.1	473.2
Contractual services	14.3	5.1	–	43.2	–	43.2	847.1	48.3
General operating expenses	2.8	56.8	–	16.2	–	16.2	28.5	73.0
Supplies and materials	–	9.7	–	4.8	–	4.8	49.5	14.5
Furniture and equipment	–	31.8	–	9.6	–	9.6	30.2	41.4
Total	1 630.3	5 807.8	–	4 304.3	–	4 304.3	74.1	10 112.1

Table 3.76

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	33	1 USG, 2 D-2, 3 D-1, 5 P-5, 6 P-4, 5 P-3 and 11 GS (OL)
Conversion	24	2 P-5, 11 P-4, 7 P-3, 2 GS (OL), and 2 LL
Proposed for 2024	57	1 USG, 2 D-2, 3 D-1, 7 P-5, 17 P-4, 12 P-3, 13 GS (OL), and 2 LL

Table 3.77

Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes				Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
D-2	2	–	–	–	–	2
D-1	3	–	–	–	–	3
P-5	5	–	2	–	2	7

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

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Category and grade	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
P-4	6	–	11	–	11	17
P-3	5	–	7	–	7	12
Subtotal	22	–	20	–	20	42
General Service and related						
GS (OL)	11	–	2	–	2	13
LL	–	–	2	–	2	2
Subtotal	11	–	4	–	4	15
Total	33	–	24	–	24	57

3.263 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 3.78 to 3.80 and figure 3.XXXIV.

3.264 As reflected in tables 3.78 (1) and 3.79 (1), the overall resources proposed for 2024 amount to \$10,112,100 before recosting, reflecting a net increase of \$4,304,300 (or 74.1 per cent) compared with the appropriation for 2023. Resource changes result from new and expanded mandates. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 3.78

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

(Thousands of United States dollars)

(1) *Regular budget*

Component	Changes							2024 estimate (before recosting)
	2022 expenditure	2023 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Programme of work	1 630.3	5 807.8	–	4 304.3	–	4 304.3	74.1	10 112.1
Subtotal, 1	1 630.3	5 807.8	–	4 304.3	–	4 304.3	74.1	10 112.1

(2) *Extrabudgetary*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	51 069.7	61 603.7	(42 063.3)	(68.3)	19 540.4
Subtotal, 2	51 069.7	61 603.7	(42 063.3)	(68.3)	19 540.4
Total	52 700.0	67 411.5	(37 759.0)	(56.0)	29 652.5

Table 3.79

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

(Number of posts)

(1) *Regular budget*

Component	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
Programme of work	33	–	24	–	24	57
Subtotal, 1	33	–	24	–	24	57

(2) *Extrabudgetary*

Component	2023 estimate	Change	2024 estimate
Programme of work	165	(25)	140
Subtotal, 2	165	(25)	140
Total	198	(1)	197

Table 3.80

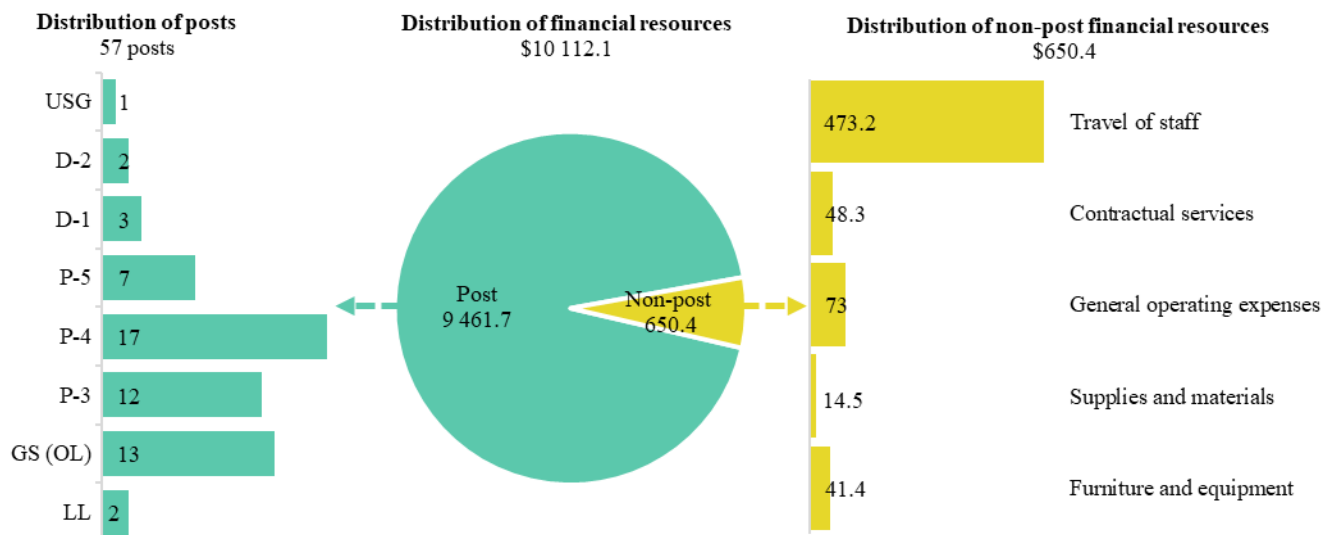
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	Changes							2024 estimate (before recosting)
	2022 expenditure	2023 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 521.5	5 416.0	–	4 045.7	–	4 045.7	74.7	9 461.7
Non-post	108.8	391.8	–	258.6	–	258.6	66.0	650.4
Total	1 630.3	5 807.8	–	4 304.3	–	4 304.3	74.1	10 112.1
Post resources by category								
Professional and higher		22	–	20	–	20		42
General Service and related		11	–	4	–	4		15
Total		33	–	24	–	24		57

Figure 3.XXXIV
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

New and expanded mandates

- 3.265 In paragraph 85 of its resolution [75/291](#), the Assembly emphasized the need to continue to seek appropriate funding sources for the integrated and balanced implementation of all the pillars of the Strategy across the United Nations system, in an efficient manner, and in that regard welcomed the continuation of voluntary contributions by Member States. The Assembly also recalled its resolution [71/291](#), in which it emphasized the need to ensure that the Office of Counter-Terrorism is provided with adequate capacity and other resources for the implementation of its mandated activities, and in that regard invited the Secretary-General to carefully assess the finances of the Office and to provide budgetary recommendations, if necessary and on the basis of the technical assessment, to the General Assembly in 2022. The Secretary-General informed the Assembly that the Office would undertake a technical assessment in the second half of 2021 and, subject to the outcome of the assessment, would present any budgetary implications for the programme budget in the proposed programme budget for 2023.
- 3.266 The technical assessment included a review of the Office’s mandates, operations and financial situation, including the requirements to consolidate the United Nations counter-terrorism architecture in a more sustainable manner and to position the Office to better help Member States to address existing and emerging threats. The assessment highlighted the increasing requests for the Office’s services and support in the areas of, inter alia: (a) technical assistance and capacity-building programmes for requesting Member States; (b) assistance on counter-terrorist financing measures, including the sharing of best practices to prevent terrorist attacks on vulnerable targets, infrastructure and public places; and (c) the need to enhance coordination and coherence across the United Nations Global Counter-Terrorism Coordination Compact entities. The assessment also identified existing vulnerabilities, including the lack of predictable and regular funding. At the time of the assessment, extrabudgetary resources constituted 97 per cent of the Office’s overall budget, with the remaining 3 per cent from the regular budget. In terms of staffing, of the 176 staff on-board, 8 posts (4.5 per cent) were funded from the regular budget and the remaining 168 posts (95.5 per cent) were funded from extrabudgetary resources. While the voluntary funding stream has had positive effects on

programme delivery, including by facilitating the growth of operational activities to meet the increasing demand for the Office's support, predominant dependency on such a model poses considerable challenges to the sustainability of mandate implementation. The donor base for voluntary contributions to the Office that are unearmarked is very limited, which carries inherent vulnerabilities for the continued delivery of the institutional mandate. The assessment further identified the need to strengthen programme governance, monitoring and evaluation and information management.

- 3.267 The recommendation from the technical assessment included the proposed conversion of 49 core posts that are funded from voluntary contributions to regular budget funding, which would be implemented in a phased manner, beginning in 2023. The General Assembly, pursuant to its resolution [77/262](#), approved the proposed conversion of 25 posts in the context of the programme budget for 2023. The conversion of the remaining 24 posts is proposed in the current proposal and is critical in ensuring the continued implementation of the Office's five main functions,³ notably to: (a) provide leadership on the General Assembly counter-terrorism mandates entrusted to the Office from across the United Nations system; (b) enhance coordination and coherence across the 38 Counter-Terrorism Implementation Task Force entities to ensure the balanced implementation of the four pillars of the United Nations Global Counter-Terrorism Strategy; (c) strengthen the delivery of United Nations counter-terrorism capacity-building assistance to Member States; (d) improve visibility, advocacy and resource mobilization for United Nations counter-terrorism efforts; and (e) ensure that due priority is given to counter-terrorism across the United Nations system and that the important work on preventing violent extremism as and when conducive to terrorism is firmly rooted in the Strategy.
- 3.268 As reflected in table 3.80, resource changes reflect an increase of \$4,304,300, comprised of \$4,045,700 under post resources and \$258,600 under non-post resources as follows:
- (a) **Post.** The proposed increase of \$4,045,700 reflects the proposed conversion of 24 posts that are funded from extrabudgetary resources to regular budget funding (see annex III);
 - (b) **Non-post.** The proposed increase of \$258,600 reflects: (i) \$184,800 to cover official travel requirements of the 24 posts proposed for conversion from extrabudgetary resources; and (ii) non-post resources associated with the 24 posts under contractual services (\$43,200), general operating expenses (\$16,200), supplies and materials (\$4,800) and furniture and equipment (\$9,600).

Extrabudgetary resources

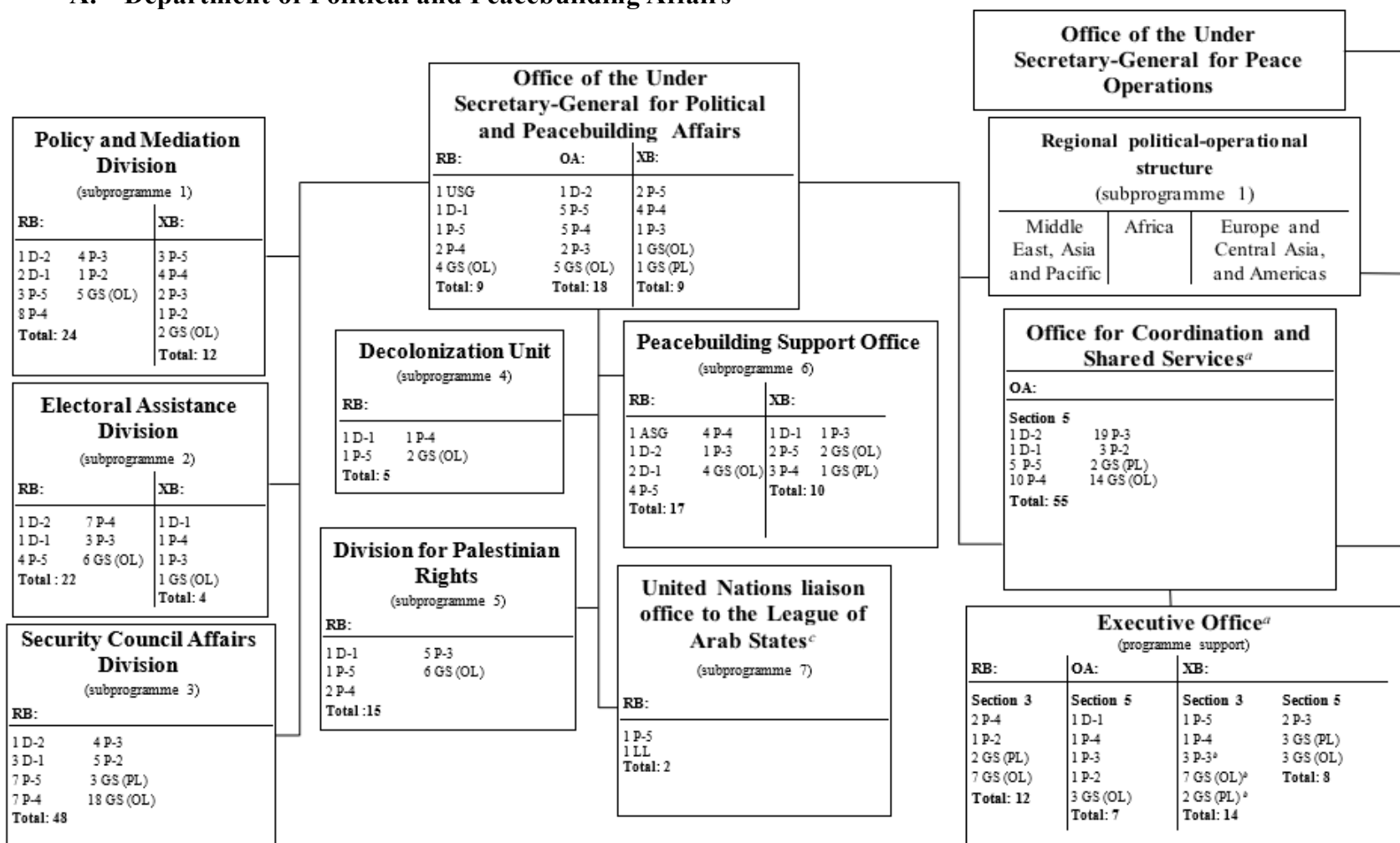
- 3.269 As reflected in tables 3.78 (2) and 3.79 (2), the Office expects to continue to receive cash contributions. In 2024, extrabudgetary resources are estimated at \$19,540,400. The resources would complement regular budget resources and would be used mainly to strengthen its field presence and support to Member States and would also continue to be used to develop innovative ways to deliver capacity-building assistance to Member States. The decrease of \$42,063,300 reflects the discontinuation of donor funding.
- 3.270 The Office also receives in-kind voluntary contributions, including for office space, furniture and equipment, parking and operational services, with an approximate value of \$520,500.
- 3.271 The authority to oversee the use of extrabudgetary resources rests with the Office, in accordance with the delegation of authority from the Secretary-General.

³ The General Assembly, in its resolution [71/291](#), established the Office of Counter-Terrorism in accordance with the five functions set out in the report of the Secretary-General on the capability of the United Nations system to assist Member States in implementing the United Nations Global Counter-Terrorism Strategy ([A/71/858](#)).

Annex I

Organizational structure and post distribution for 2024

A. Department of Political and Peacebuilding Affairs

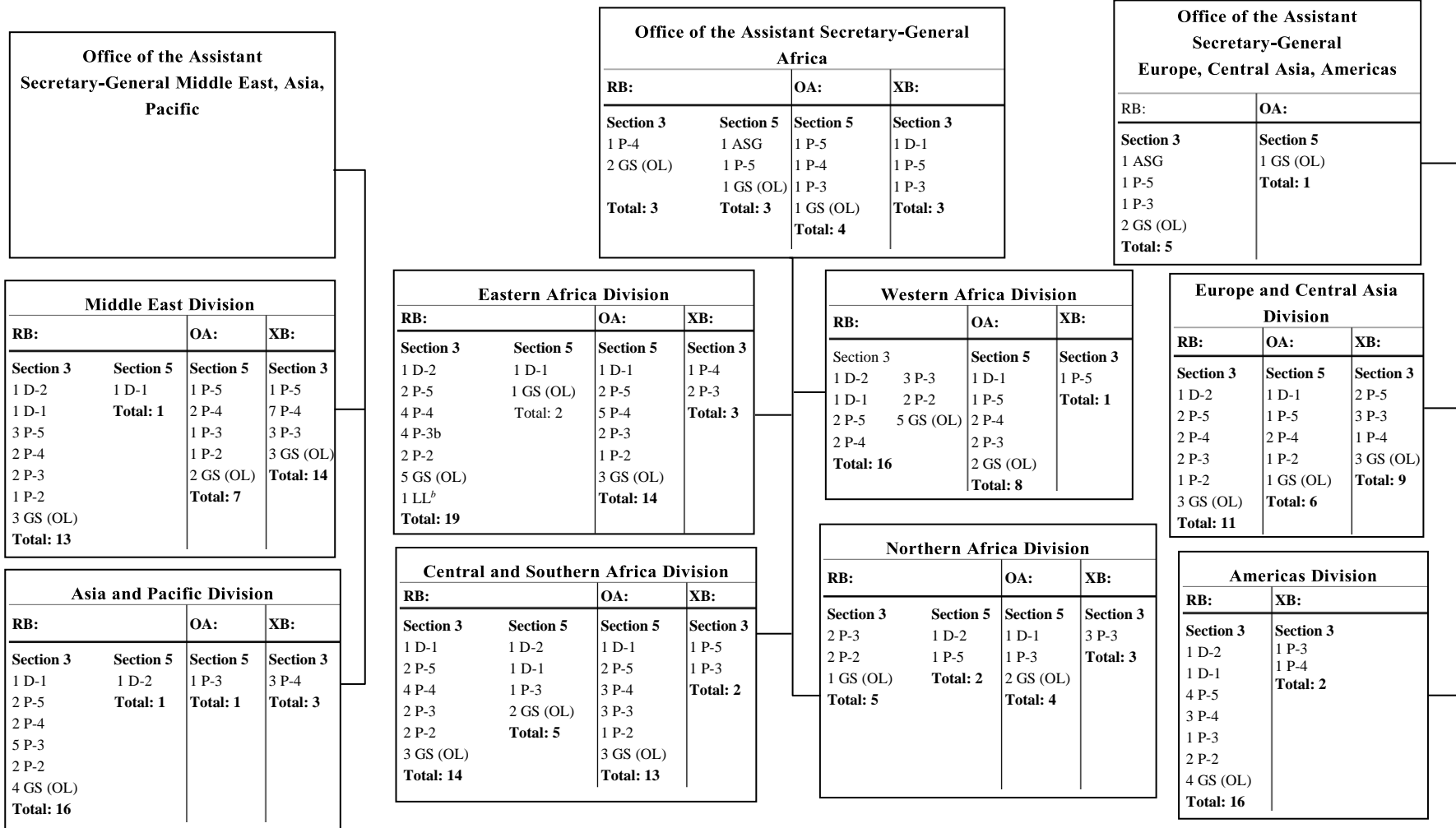


^a Pursuant to General Assembly resolution 72/262 C, in which the Assembly stressed that the actions to restructure the United Nations peace and security pillar should be implemented with full respect for the relevant mandates, decisions and resolutions of the General Assembly and the Security Council, without changing established mandates, functions or funding sources of the peace and security pillar, information on post resources under section 5 is provided for information purposes.

^b 2 P-3, 1 GS (PL) and 2 GS (OL) funded from extrabudgetary resources of the Office of Counter-Terrorism are located in the joint Executive Office of the Department of Political and Peacebuilding Affairs and the Department of Peace Operations to support the Office of Counter-Terrorism.

^c The office is located in Cairo and reports to the Under Secretary-General for Political and Peacebuilding Affairs through the Director of the Middle East Division.

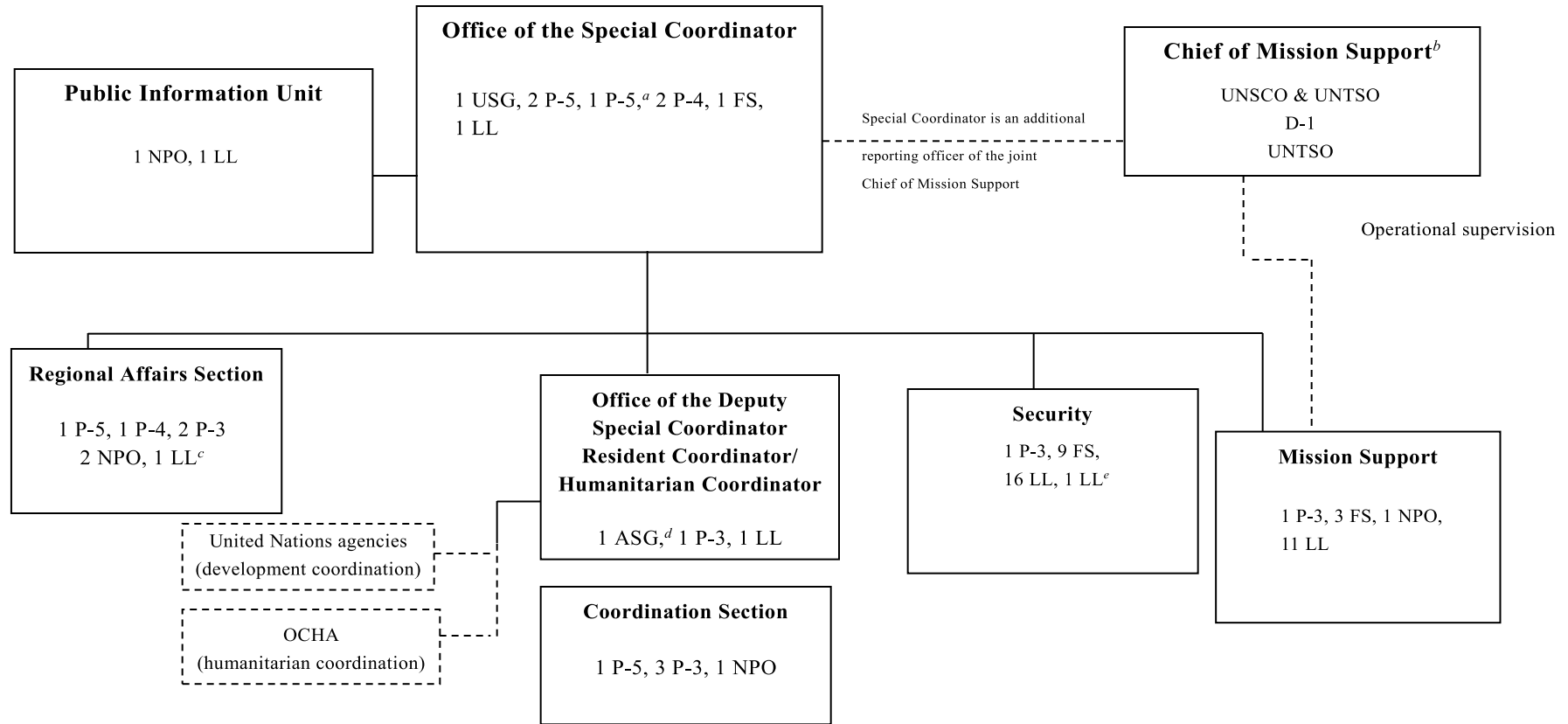
B. Regional political-operational structure^a



^a Pursuant to General Assembly resolution 72/262 C, in which the Assembly stressed that the actions to restructure the United Nations peace and security pillar should be implemented with full respect for the relevant mandates, decisions and resolutions of the Assembly and the Security Council, without changing established mandates, functions or funding sources of the peace and security pillar, information on post resources under section 5 is provided for information purposes.

^b 1 P-3 and 1 Local level based in Nairobi are proposed to be redeployed to Arusha.

C. Office of the United Nations Special Coordinator for the Middle East Peace Process



^a Upward reclassification from Liaison Officer (P-4) to Senior Liaison Officer (P-5).

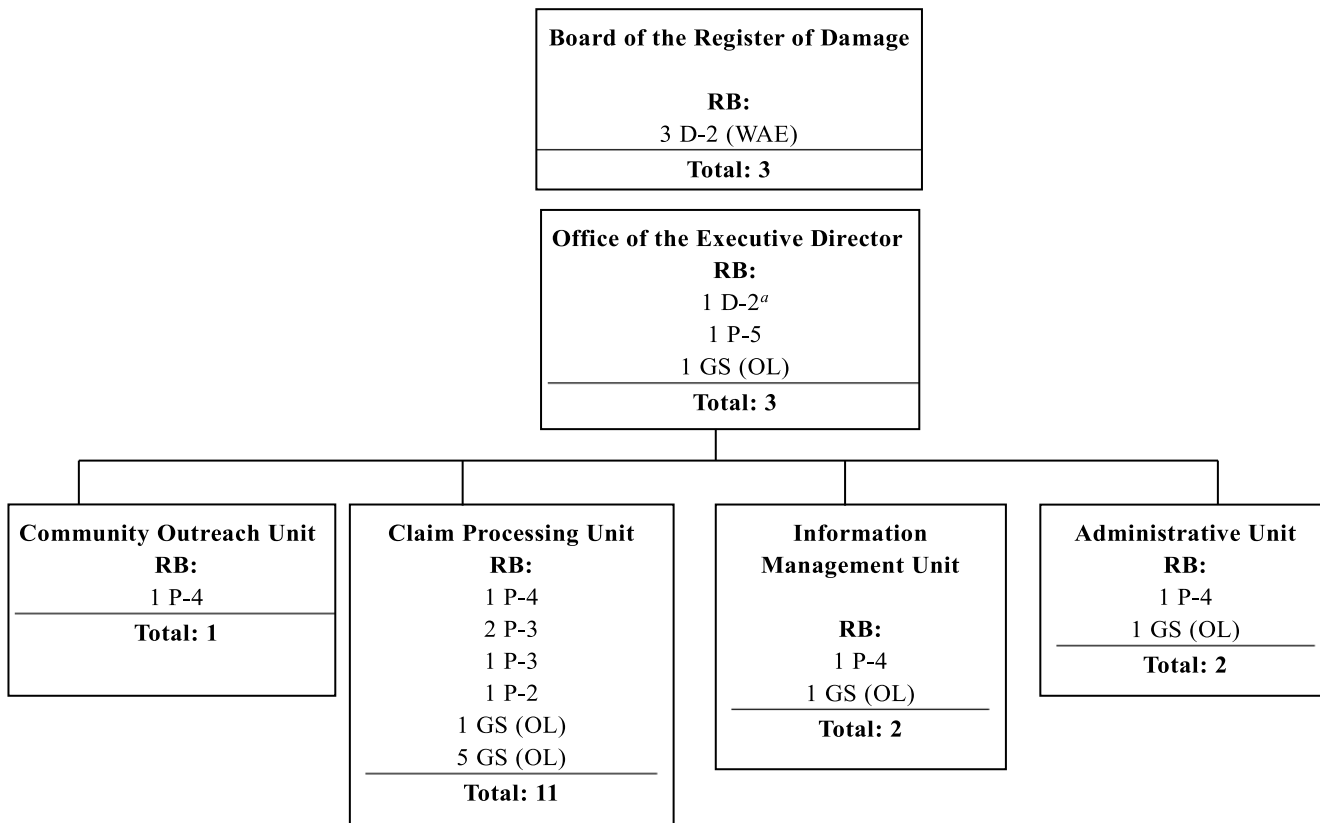
^b The joint United Nations Truce Supervision Organization and Office of the United Nations Special Coordinator for the Middle East Peace Process Chief of Mission Support position is budgeted under the structure of the United Nations Truce Supervision Organization.

^c Establishment of one position of Political Affairs Assistant (Local level).

^d Post costs are shared at 50 per cent between the Office of the Special Coordinator and the Development Coordination Office.

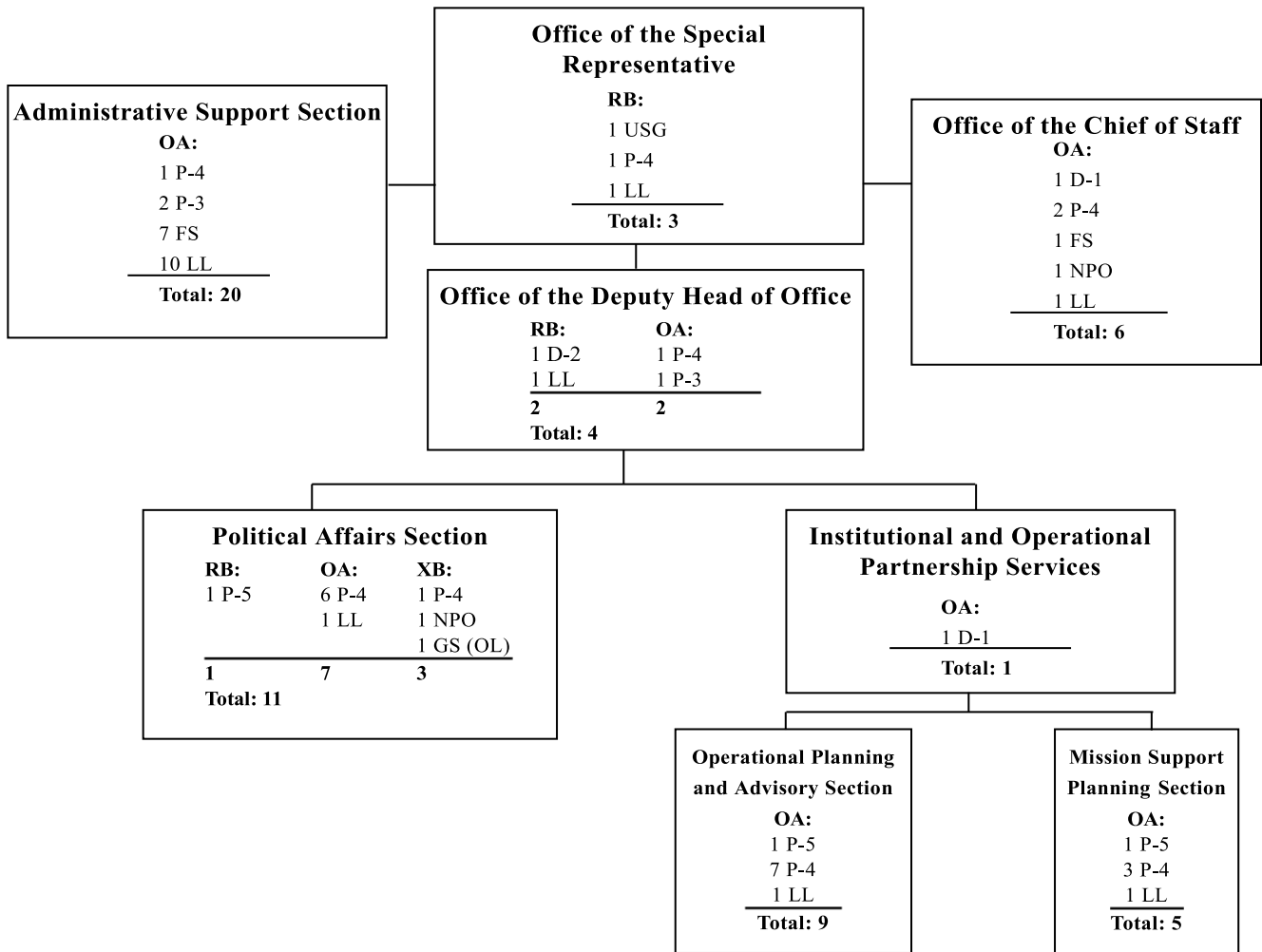
^e Establishment of one position of Close Protection Assistant (Local level).

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

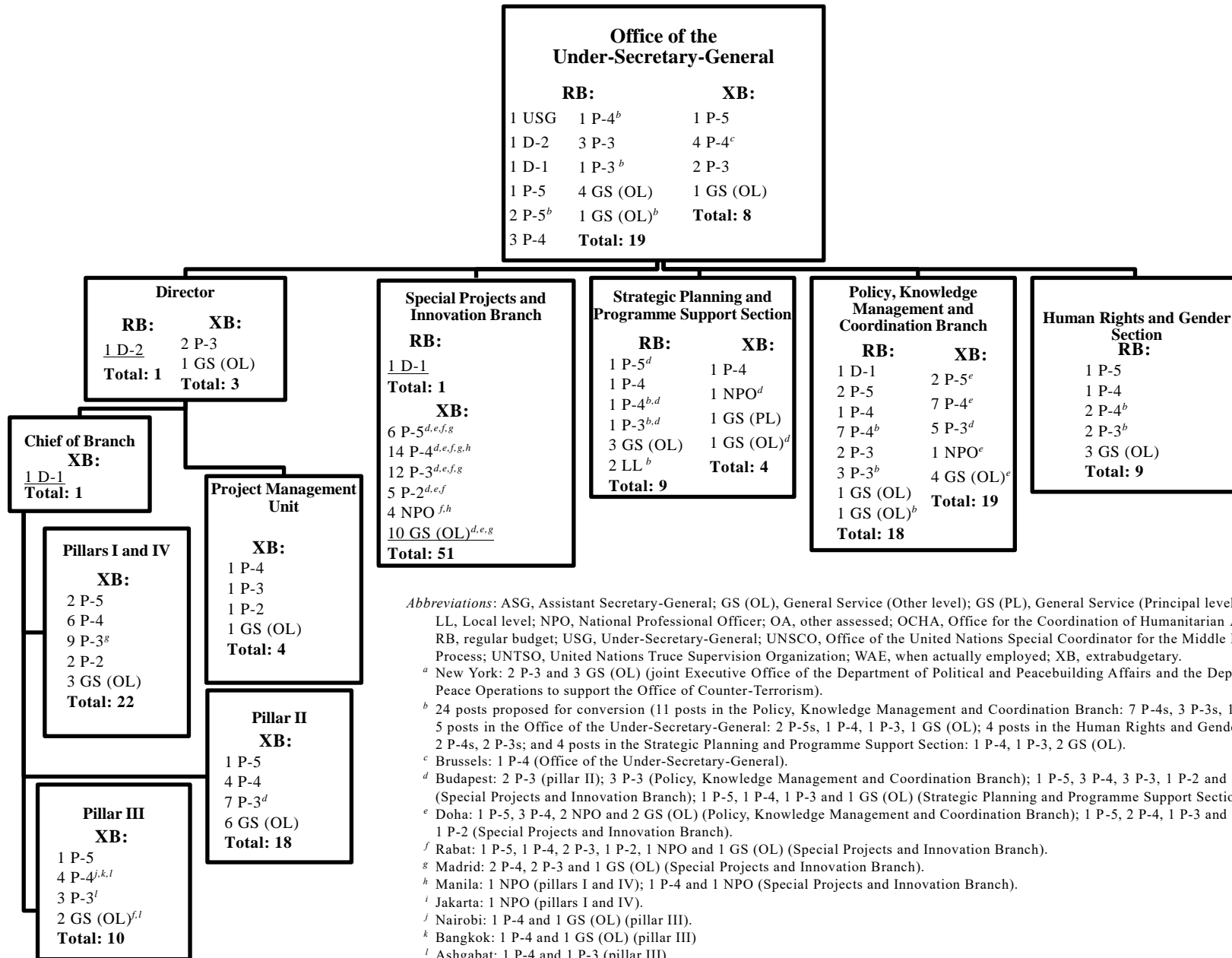


^a The Executive Director of the Office of the Register of Damage acts as ex officio member of the Board.

E. United Nations Office to the African Union



F. Office of Counter-Terrorism^a



Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee trusts that consolidated information on disarmament, demobilization and reintegration activities across all funding sources will be provided in the next programme budget submission (para. II.18).

The Advisory Committee encourages the Department of Political and Peacebuilding Affairs to assess if the capacity to provide mediation expertise on short notice could be developed internally and trusts that consolidated information on the services provided by the United Nations Office for Project Services (UNOPS) to the entities of the Secretariat in all the budget sections will be provided in the next programme budget submission (para. II.21).

In 2022, the Peacebuilding Fund approved an additional \$12.9 million in projects with a focus on disarmament, demobilization and rehabilitation, including in Cameroon, Chad, Colombia and Nigeria.

The Department of Political and Peacebuilding Affairs recently commissioned an independent evaluation and cost-benefit analysis of the Department's arrangements with UNOPS for managing the Standby Team of Senior Mediation Advisers, including their rapid deployment. The evaluation study found that the current arrangement appears cost effective, efficient and fit for purpose, as it enables the rapid mobilization and deployment of mediation expertise in a way that it would be difficult to achieve through regular support functions, contracts or staff appointments of the Secretariat.

In reaching this conclusion, the study considered alternative modalities for providing mediation expertise in response to short-notice mediation support requests. In particular, the study compared current arrangements with UNOPS for managing the Standby Team of Senior Mediation Advisers with two other possible arrangements: (a) Secretariat consultancy contracts; and (b) temporary staff appointments. The evaluation concluded that using either Secretariat modality would substantially increase the time taken for engaging and deploying mediation expertise and thus fundamentally alter the Standby Team mechanism's core purpose and functions to provide required mediation expertise within 72 hours after a request is received. Lack of ability to deploy the expertise quickly may have a negative impact on implementation of the wider strategic goals of the Department, including crisis response and good offices efforts.

Annex III

Summary of proposed post changes, by component and subprogramme

	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Department of Political and Peacebuilding Affairs				
Subprogramme 1 Prevention, management and resolution of conflicts	1	P-3	Redeployment (geographical) of 1 Political Affairs Officer (P-3) and 1 Administrative Assistant (LL) the Liaison Office from Nairobi to Arusha, United Republic of Tanzania.	The Department's Liaison Office in Nairobi focuses its activities on supporting the East African Community in addressing the growing peace and security challenges in the region. The redeployment of the Liaison Office to Arusha, where the headquarters of the East African Community is located, would strengthen Department support to the East African Community. A presence in Arusha would have several advantages, given the critical importance of the East African Community in the region and the priority placed by the Secretary-General on strengthening United Nations engagement with regional organizations. The proximity to the East African Community headquarters would provide opportunities for building enhanced trust, more effective monitoring of joint activities and increased understanding of the dynamics among States members of the East African Community, as well as the needs of its secretariat.
Office of the United Nations Special Coordinator for the Middle East Peace Process	1	LL	Establishment of 1 Close Protection Assistant based in Jerusalem	Since 2018, the security situation in the Occupied Palestinian Territory has noticeably deteriorated. In Gaza, following the hostilities of May 2018, sporadic violent escalations continued to take place, including in May 2021 and August 2022. In the West Bank, the number of security-related incidents also multiplied exponentially. Principals of the Office have had to consequently increase mediation efforts and related movements to and within both the West Bank and Gaza, resulting in an increase in the need for close protection services by 232 per cent since 2018, from a total of 229 protection operations to 739 in 2022. The addition of one Close Protection Assistant (Local level) would enhance the operational capability of the Close Protection Unit. The incumbent would support the planning and execution of close protection operations, including route reconnaissance, surveys of missions, coordination with authorities and close protection driving assignments.
	1	LL	Establishment of 1 Political Affairs Assistant based in Ramallah	The political situation in the occupied West Bank, including East Jerusalem, is becoming increasingly complex and volatile. Increased violence and a deteriorating security situation across the West Bank, amid a stalled peace process, settlement activities and demolitions, place additional demands on the political analysis of the Office, as well as its outreach and good offices functions, requiring greater geographical outreach across a wider range of interlocutors. The addition of a national, Arabic-speaking Political Affairs Assistant to the office in Ramallah would enhance the ability of the team, including a Political Affairs Officer (P-3), to monitor, analyse and report on rapidly evolving political and socioeconomic developments on the ground, and assist in outreach and good offices functions, including by the Special Coordinator. A Political Affairs Assistant would also expand the team's ability to engage with a broader range of interlocutors, including youth, on highly sensitive issues and to better organize the visits and meetings of the Office's principals, their teams and senior officials from United Nations Headquarters.

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<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
(1) 1	P-4 P-5	Reclassification of one Liaison Officer (P-4) to Senior Liaison Officer (P-5)	<p>Given the current heightened tensions across the Occupied Palestinian Territory, efforts to sustain stability on the ground and prevent a return to a full-scale escalation in Gaza require increased political engagement with Palestinian factions, senior officials of the Government of Israel and senior officials in the region to engage in preventive diplomacy. In particular, maintaining the cessation of hostilities reached between Israel and Palestinian armed groups in May 2021 requires further intensified engagement by the Office with armed groups, senior military and security officials and representatives of States in the region. The brief exchange of hostilities in August 2022 illustrated this need. To that end, the Office’s Liaison Officer is expected to lead negotiation efforts with the parties, represent the Special Coordinator in meetings and talks with senior officials and provide strategic advice on the Office’s preventive diplomacy and good offices functions. The complexity and sensitivity of these processes, as well as the need to maintain regular contacts with senior Government officials and representatives of armed groups, require senior-level experience, knowledge of the Arabic language and substantial knowledge and experience in the region. The proposed reclassification would ensure this senior-level engagement on behalf of the Special Coordinator.</p> <p>The proposed conversion of 24 posts funded from voluntary contributions to regular budget funding reflects the recommendations of the technical assessment that was conducted pursuant to General Assembly resolution 75/291.</p>
		Conversion of 5 posts in the Office of the Under-Secretary-General, as follows:	<p>The proposed conversion of 5 posts would provide continued support to the Under-Secretary-General and his Office in the implementation of the core mandate of the Office of Counter-Terrorism pursuant to General Assembly resolution 71/291. The Office of the Under-Secretary-General comprises the Deputy to the Under-Secretary-General, the Counter-Terrorism Committee Executive Directorate Liaison Section, the Field Coordination Section, the Front Office and Communications Section, the Resource Mobilization and Donor Relations Section and the Evaluation and Compliance Unit. The proposed conversion would ensure the continuity of functions in the areas of strategic advice and direct substantive support for the effective execution of the mandates of the Office of Counter-Terrorism; policy guidance and leadership, coordination, capacity-building, advocacy and resource mobilization; quality control and assurance of the Office’s products and services; coordination and coherence of internal and external communications; strengthened liaison with the Counter-Terrorism Committee Executive Directorate; and strengthened accountability, internal controls and evaluations of the Office’s programme plan. The functions of the 5 posts are reflected below.</p>

Office of Counter-Terrorism

<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
1	P-5	Senior Programme Management Officer (Counter-Terrorism Committee Executive Directorate Liaison Officer)	Reports to the Director and Deputy to the Under-Secretary-General. The function facilitates, supports and reinforces effective and efficient cooperation and collaboration between the Office and the Counter-Terrorism Committee Executive Directorate; works to foster and deepen trust and confidence between the Office and the Executive Directorate; and facilitates increased integration of country assessment and thematic recommendations of the Executive Directorate with the technical assistance and capacity-building of the Office. The Officer would provide advisory support to the Under-Secretary-General to address priority needs and opportunities for engagement between the two entities, and is responsible for extensive and ongoing consultations at the working level between colleagues in the Executive Directorate and the Office in support of cooperation and collaboration, identifying gaps and concerns that need to be addressed and opportunities for improvement; and reviews and advises on process improvements to incorporate the perspectives of the Executive Directorate.
1	P-5	Senior Programme Management Officer (Field Coordinator)	Directly supports the Under-Secretary-General on all field matters, including the establishment and coordination of the programmatic and liaison presences of the Office in the field to more effectively and efficiently deliver its mandate and enable the Office to work more closely with its beneficiaries, to acquire a better understanding of national and regional needs, capacities and expectations, and to ensure more sustainability for the Office's capacity-building assistance. The field coordination function provides overall political and strategic guidance to programmatic and liaison presences in the field, in close collaboration with senior management, facilitates coordination across all branches and serves as the Office's main focal point with the Development Coordination Office and the broader Resident Coordinator system, as well as the Department of Political and Peacebuilding Affairs and the Department of Peace Operations.
1	P-4	Administrative Officer	Reports to the Chief of the Office of the Under-Secretary-General on the implementation of policy and programme planning activities and on general administration and management of the Office of Counter-Terrorism, including on all issues related to human resources, support services, budget and finance, with an eye on compliance with financial and staff regulations and rules. The Administrative Officer supports the Office of the Under-Secretary-General in developing and managing systems as they relate to delegated decision-making authority, advises on the adequacy of internal control systems, identifies areas with opportunities for improvement, ensures that lessons learned and best practices are shared systematically to drive continual improvement and foster a culture of accountability and supports the Under-Secretary-General in ensuring optimal staff management and in promoting a mutually respectful work environment.

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<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
1	P-3	Public Information Officer	Reports to the Head of the Public Information Unit and the Head of the Front Office, under the overall supervision of Chief of the Office of the Under-Secretary-General. The function supports the long-term implementation of the fourth element of the mandate of the Office of Counter-Terrorism with regard to “improving visibility of the activities of the Office and United Nations counter-terrorism efforts”. The Public Information Officer supports the development and monitoring of the implementation of the Office’s communications strategy, including maintenance of social media platforms and websites; the graphic design and production of communications audiovisual tools, publications and newsletters; the management of media relations, thematic campaigns and major events; and the countering of misinformation.
1	GS (OL)	Public Information Assistant	Reports to the Head of the Public Information Unit and the Head of the Front Office, under the overall supervision of Chief of the Office of the Under-Secretary-General. The function supports the Head of the Public Information Unit and the Public Information Officer (P-3) in the long-term implementation of the fourth element of the Office of Counter-Terrorism’s mandate with regard to “improving visibility of the activities of the Office and United Nations counter-terrorism efforts”; provides coordination support for the implementation of the Office’s communications strategy and related reporting, including for the maintenance and performance measurement of social media platforms and websites; undertakes procurement and administrative follow-up for the production of communications audiovisual tools, publications and newsletters; monitors media and thematic campaigns; and organizes major events.
		Conversion of 11 posts in the Policy, Knowledge Management and Coordination Branch	The proposed conversion of 11 posts would ensure continued support to the Policy, Knowledge Management and Coordination Branch in the delivery of its mandate. The Branch is responsible for providing strategic counter-terrorism policy advice and analysis on country and regional engagement and key thematic issues; drafting and coordinating the preparation of reports of the Secretary-General on counter-terrorism, as mandated by the General Assembly and the Security Council; promoting coordination and coherence in the work of the United Nations system to prevent and counter terrorism and violent extremism conducive to terrorism, including through the United Nations Global Counter-Terrorism Compact; developing and strengthening relations with Member States and partnerships with international, regional and subregional organizations; supporting relevant intergovernmental processes as mandated, including the biennial review of the United Nations Global Counter-Terrorism Strategy; and supporting the conceptualization, planning and organization of major policy events of the Office of Counter-Terrorism. The functions of the four posts are detailed below.

Part II Political affairs

<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
7	P-4	Political Affairs Officers	Reviews and analyses key policy and strategic developments and emerging peace and security trends that are related and relevant to preventing and countering terrorism and violent extremism conducive to terrorism, taking into account the cross-pillar relationship between counter-terrorism, sustaining peace, sustainable development and human rights; reviews and monitors developments in specific thematic policy areas and priorities identified by the United Nations Global Counter-Terrorism Strategy and relevant Security Council resolutions, including through intergovernmental processes within the United Nations system and international and regional organizations, as well as strategies, policies, programmes and research pursued by Member States and non-governmental actors (civil society, academia and the private sector); assesses trends and analyses political and related events in assigned area of expertise related to preventing and countering terrorism and violent extremism conducive to terrorism; provides up-to-date information and recommends solutions or possible action by the United Nations to senior officials with respect to assigned issues related to preventing and countering terrorism and violent extremism conducive to terrorism; prepares analytical reports and papers on sensitive and high profile matters related to preventing and countering terrorism and violent extremism conducive to terrorism that are of concern to the General Assembly, Security Council or other bodies; and drafts notes, background papers, talking points and speeches for senior United Nations officials.
3	P-3	Political Affairs Officers	Functions include reviewing and analysing key policy and strategic developments and emerging peace and security trends, in particular those related to preventing and countering terrorism; reviewing and monitoring developments in specific thematic policy areas and priorities identified in the United Nations Global Counter-Terrorism Strategy and relevant Security Council resolutions, including through intergovernmental processes within the United Nations system and international and regional organizations and forums, as well as strategies, policies, programmes and research pursued by Member States and non-governmental actors (civil society, academia and the private sector); assessing trends and analysing political and related events in assigned area of counter-terrorism expertise; providing up-to-date information and recommending solutions or possible action by the United Nations to senior officials with respect to assigned counter-terrorism issues; and preparing analytical reports and papers on sensitive and high-profile matters of concern regarding counter-terrorism to the General Assembly, Security Council or other bodies.
1	GS (OL)	Programme Management Assistant	Serves as assistant to the Chief of the Global Counter-Terrorism Compact Unit and provides logistical support for the meetings of the Coordination Committee of the United Nations Global Counter-Terrorism Coordination Compact and the working groups. Maintains databases of focal point nominations by Member States and entities for the Global Counter-Terrorism Coordination Platform;

Section 3 Political affairs

<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
			assists with responding to or redirecting requests for technical and substantive assistance received from users of the Platform; and assists with information management through the Platform and the review of document upload requests from Platform end users.
		Conversion of four posts in the Strategic Planning and Programme Support Section	The proposed conversion of four posts would ensure continued support to the Strategic Planning and Programme Support Section in the delivery of its mandate. The Section is responsible for strategic longer-term planning of the Office’s activities; prioritization and allocation of resources; coordination with legislative, governing and oversight bodies of the United Nations; development of the regular budget and project budget proposals of the Office; risk assessment and risk mitigation plans; coordinating the Office’s activities with the Department of Safety and Security of the Secretariat and in accordance with the United Nations security management system; providing human resources services to the organizational units of the Office; facilitating administration of delegation of authority through policy advice; and supporting the Office of the Under-Secretary-General in ensuring compliance with United Nations rules and regulations, as well as policies, standard operating procedures, directives and instructions of the Office of Counter-Terrorism. The functions of the four posts are detailed below.
1	P-4	Security Coordination Officer	Serves as the principal security adviser to the Under-Secretary-General responsible for all security aspects of the activities of the Office of Counter-Terrorism. The function advises senior management on all security-related matters related to the Office’s activities, premises and staff and participates in discussions on and the development of policies and procedures for enhancing the security of the Office’s operations; maintains continuing awareness of prevailing local security conditions in all of the Office’s locations, liaising with the Department of Operational Support and the Department of Safety and Security in support of Office of Counter-Terrorism offices, identifying probable threats and advising staff, project personnel and dependants to follow appropriate preventive steps; and contributes to the planning, implementation and evaluation of the effectiveness of security plans and other aspects of security, including crisis management, security in the use of information and communications technologies, business continuity and risk management for the Office’s operations.
1	P-3	Administrative Officer	Reports to the Chief of the Section and is responsible for the effective coordination and administration of human resource activities, including recruitment, performance appraisal and job classification reviews, while ensuring consistency in the application of United Nations rules and procedures; serves as office liaison regarding administrative matters with the Executive Office; and serves as the focal point in the Office for all matters relating to consultancy, contracts, onboarding and administrative tasks.

Part II Political affairs

<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
1	LL	Human Resources Assistant	The function supports the Office’s staffing and recruitment activities for both staff-related and non-staff-related processes, including by supporting the recruitment cycle of candidates; reviewing the classification of posts, and evaluating and screening the applications of candidates and submitting them to the relevant central review bodies; and coordinating all activities related to the competency-based interview process, serving as an ex officio during recruitment activities and providing advice to hiring managers on human resources matters.
1	LL	Programme Management Assistant	The function serves as a core focal point for the coordination and monitoring of project implementation activities; provides assistance in support of the planning and implementation of results-based management initiatives and the entering of data in the integrated planning, management and reporting tool; participates in working groups and testing groups related to the tool; assists in the coordination of results-based management systems and their preparation and implementation; supports oversight of roles and training requirements for the tool, including ensuring that all Office staff have received appropriate roles and training in the new tool. In addition, the Assistant supports the Budget Unit in the preparation and analysis of programme and project budget proposals and programme planning; reviews and coordinates submissions of programme proposals and budget estimates, ensuring that requisite information is included and justified in terms of proposed activities; proposes adjustments as necessary; and prepares reports and ensures that outputs and services are properly categorized.
		Conversion of four posts in the Human Rights and Gender Section	The proposed conversion of four posts would ensure continued support to the Human Rights and Gender Section in the delivery of its mandate and conduct of its functions. The proposed conversion would support the calls by the General Assembly for the Secretary-General to assess the need to further enhance the integration of the rule of law, human rights, and gender equality and the empowerment of women, as cross-cutting elements of the United Nations Global Counter-Terrorism Strategy, in the counter-terrorism efforts of the United Nations system in order to strengthen their effectiveness, including the need for internal advisory or monitoring and evaluation capacity. The Section is responsible for mainstreaming human rights and a gender perspective into all of its work areas. Its functions include the provision of leadership required to support entities of the United Nations Global Counter-Terrorism Coordination Compact and Member States to effectively implement the fourth pillar of the Strategy. The functions of the four posts are detailed below.
1	P-4	Human Rights Officer	Serves as Head of the Human Rights Unit. The function would strengthen the Office’s human rights programme, which focuses on achieving a more balanced implementation of the four pillars of the United Nations Global Counter-Terrorism Strategy and realization of the Office’s human rights mandate as reflected in all of the Strategy’s review resolutions, especially the seventh

Section 3 Political affairs

<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
			<p>review resolution. The Human Rights Officer is responsible for: (a) ensuring that human rights are mainstreamed in all Office policy and programming; (b) ensuring strategic engagement with Member States and United Nations Global Counter-Terrorism Coordination Compact entities, including through the working groups; and (c) implementing human rights in technical assistance and capacity-building activities related to counter-terrorism and the prevention of violent extremism as requested by States. The Human Rights Officer acts as a focal point for including measures to integrate human rights in all of the Office's programmes and activities and acts as the main liaison between the Office and the Office of the United Nations High Commissioner for Human Rights (OHCHR) and other United Nations entities and regional and national human rights bodies and mechanisms. He or she collects and disseminates up-to-date information on substantive matters in the field of human rights in counter-terrorism and the prevention of violent extremism conducive to terrorism and makes recommendations on actions to the management of the Office.</p>
1	P-4	Human Rights Officer	<p>Provides specific expertise to the Office on human rights due diligence policy. The key functions of the Human Rights Officer are to provide direct support and guidance, and ensure compliance with the United Nations-wide human rights due diligence policy by all of the Office's programmes; support the implementation of the Office's human rights programme, which focuses on achieving a more balanced implementation of the four pillars of the United Nations Global Counter-Terrorism Strategy and realization of the Office's human rights mandate of as reflected in all of the Strategy's review resolutions, especially the seventh review resolution. These include: (a) mainstreaming human rights in all of the Office's policy and programming; (b) ensuring strategic engagement with Member States and Global United Nations Global Counter-Terrorism Compact entities, including through the working groups; and (c) implementing human rights in technical assistance and capacity-building activities related to counter-terrorism and the prevention of violent extremism as requested by States. The Human Rights Officer acts as an additional focal point for including measures to integrate human rights in all of the Office's programmes and activities and acts as the main liaison between the Office and OHCHR and other United Nations entities and regional and national human rights bodies and mechanisms. He or she collects and disseminates up-to-date information on substantive matters in the field of human rights in counter-terrorism and the prevention of violent extremism conducive to terrorism and makes recommendations on actions to the management of the Office.</p>

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<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
1	P-3	Human Rights Officer	The Human Rights Officer would be responsible for: (a) supporting the efforts of the Human Rights Unit to mainstream human rights in all of the Office's policy and programming; (b) supporting strategic engagement with Member States and United Nations Global Counter-Terrorism Coordination Compact entities, including through the working groups; and (c) supporting the implementation of human rights in technical assistance and capacity-building activities related to counter-terrorism and the prevention of violent extremism as requested by States. The Human Rights Officer acts as a supporting focal point for including measures to integrate human rights in all of the Office's programmes and activities and acts as the main liaison between the Office and OHCHR and other United Nations entities and regional and national human rights bodies and mechanisms. He or she collects and disseminates up-to-date information on substantive matters in the field of human rights in counter-terrorism and the prevention of violent extremism conducive to terrorism and makes recommendations on actions to the management of the Office.
1	P-3	Gender Affairs Officer	The Gender Affairs Officer is located in the Gender Unit within the Human Rights and Gender Section, with responsibilities that include supporting the provision of policy advice to the Under-Secretary-General and the Office on gender equality and the empowerment of women as it relates to the implementation of the mandate of the Office. The function supports the implementation of a gender programme for the Office, including but not limited to gender mainstreaming in all its programmes, ensuring compliance with the requirements and implementation of the Office's women and peace and security agenda. The Gender Affairs Officer further supports coordination efforts with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), OHCHR, the Counter-Terrorism Committee Executive Directorate and other relevant United Nations agencies in all aforementioned matters.

Abbreviation: GS (OL), General Service (Other level).

Annex IV

Overview of financial and post resources, by entity and funding source

(Thousands of United States dollars/number of posts)

	Regular budget			Other assessed			Extrabudgetary			Total		
	2023 appropriation	2024 estimate (before recosting)	Variance	2023 estimate	2024 estimate	Variance	2023 estimate	2024 estimate	Variance	2023 estimate	2024 estimate	Variance
Financial resources												
Department of Political and Peacebuilding Affairs	50 605.7	51 212.8	607.1	–	–	–	38 394.1	38 394.1	–	88 999.8	89 606.9	607.1
Special political missions	768 335.0	775 326.2	6 991.2	–	–	–	57 747.3	53 810.0	(3 937.3)	826 082.3	829 136.2	3 053.9
Office of the United Nations Special Coordinator for the Middle East Peace Process	10 256.9	10 362.8	105.9	–	–	–	–	–	–	10 256.9	10 362.8	105.9
United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory	3 082.0	3 166.2	84.2	–	–	–	200.0	200.0	–	3 282.0	3 366.2	84.2
United Nations Office to the African Union	1 007.0	1 007.0	–	9 076.0	8 947.6	(128.4)	401.1	–	(401.1)	10 484.1	9 954.6	(529.5)
Office of Counter-Terrorism	5 807.8	10 112.1	4 304.3	–	–	–	61 603.7	19 540.4	(42 063.3)	67 411.5	29 662.5	(37 789.0)
Total	839 094.4	851 187.1	12 092.7	9 076.0	8 947.6	(128.4)	158 346.2	111 944.5	(46 401.7)	1 006 516.6	972 089.2	(34 467.4)
Post resources												
Department of Political and Peacebuilding Affairs	277	277	–	–	–	–	89	89	–	366	366	–
Special political missions	4 346	4 371	25	–	–	–	68	60	(8)	4 414	4 431	17
Office of the United Nations Special Coordinator for the Middle East Peace Process	66	68	2	–	–	–	–	–	–	66	68	2
United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory	19	19	–	–	–	–	–	–	–	19	19	–
United Nations Office to the African Union	6	6	–	50	50	–	1	–	(1)	57	56	(1)
Office of Counter-Terrorism	33	57	24	–	–	–	165	140	(25)	198	197	(1)
Total	4 747	4 798	51	50	50	–	323	289	(34)	5 120	5 137	17



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Proposed programme budget for 2024

Proposed programme budget for 2024

Part II Political affairs

Section 3 Political affairs

Special political missions

Estimates in respect of special political missions

Summary

The present report relates to actions taken by the General Assembly and/or the Security Council regarding special political missions, including good offices and preventive diplomacy and post-conflict peacebuilding missions, on the basis of requests from Member States and/or recommendations of the Secretary-General.

The report is the first addendum to the report of the Secretary-General on the proposed programme budget for 2024 under section 3, Political affairs, and contains information on the overall resource requirements of 39 special political missions authorized by the General Assembly and/or the Security Council. Detailed information in respect of each special political mission is contained in five addenda to section 3, Political affairs ([A/78/6 \(Sect. 3\)/Add.2](#), [A/78/6 \(Sect. 3\)/Add.3](#), [A/78/6 \(Sect. 3\)/Add.4](#), [A/78/6 \(Sect. 3\)/Add.5](#) and [A/78/6 \(Sect. 3\)/Add.6](#)).

The overall proposed resource requirements of special political missions amount to \$775,326,200 (net of staff assessment). The requirements include \$2,128,800 to provide for the share of special political missions for the financing of the budget of the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2023 to 30 June 2024.

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



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I. Introduction

1. The present report contains the overall proposed resource requirements for 39 special political missions for 2024, in connection with actions taken or expected to be taken by the General Assembly and/or the Security Council on the basis of requests from Member States and/or recommendations of the Secretary-General.
2. The overall resource requirements of special political missions are derived from the resource requirements of the individual missions and are included under section 3, Political affairs, of the proposed programmed budget.
3. Any additional requirements emanating from additional mandates or changes in mandates will be presented to the General Assembly as reports of the Secretary-General on estimates resulting from such mandates or change of mandates.
4. Given the volatility of the security and operating environments of special political missions, should any changes from such environments significantly alter the planning assumptions and costing parameters applied in the current budget, and if such changes cannot be absorbed from existing resources, the consequent changes to either resource or staffing requirements will be brought to the attention of the General Assembly, as appropriate, in accordance with established practices and procedures, and pursuant to the financial regulations and rules of the United Nations.
5. The overall proposed resource requirements of the 39 continuing special political missions for 2024 amount to \$775,326,200. These resources would be supplemented by projected extrabudgetary resources amounting to \$53,810,000, comprising \$21,149,300 from voluntary contributions and \$32,660,700 from cost-recovery resources.

A. Status of the extension or renewal of mandates

6. Of the 39 continuing special political missions, 12 missions have open-ended mandates, 10 missions have mandates extended into 2024 or later and 17 missions have mandates expiring in 2023 that are expected to be renewed or extended into 2024 or later by the General Assembly or the Security Council, as detailed below:
 - (a) Special political missions with open-ended mandates:
 - (i) Office of the Special Adviser to the Secretary-General on Cyprus;
 - (ii) Office of the Special Adviser to the Secretary-General on the Prevention of Genocide;
 - (iii) Personal Envoy of the Secretary-General for Western Sahara;
 - (iv) Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution [1559 \(2004\)](#);
 - (v) United Nations Representative to the Geneva International Discussions;
 - (vi) Office of the Special Envoy of the Secretary-General for Syria;
 - (vii) Office of the Special Envoy of the Secretary-General for the Horn of Africa;
 - (viii) Office of the Special Envoy of the Secretary-General for the Great Lakes Region;
 - (ix) Office of the Special Envoy of the Secretary-General for Yemen;
 - (x) United Nations Regional Centre for Preventive Diplomacy for Central Asia;
 - (xi) United Nations support for the Cameroon-Nigeria Mixed Commission;
 - (xii) Office of the United Nations Special Coordinator for Lebanon;
 - (b) Special political missions with mandates renewed or extended into 2024 or later:
 - (i) Panel of Experts on the Sudan;

- (ii) Panel of Experts on the Democratic People's Republic of Korea;
 - (iii) Analytical Support and Sanctions Monitoring Team pursuant to resolutions [1526 \(2004\)](#) and [2253 \(2015\)](#) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and the Taliban and associated individuals and entities;
 - (iv) Office of the Ombudsperson established pursuant to Security Council resolution [1904 \(2009\)](#);
 - (v) Implementation of Security Council resolution [2231 \(2015\)](#);
 - (vi) Counter-Terrorism Committee Executive Directorate;
 - (vii) United Nations Office for West Africa and the Sahel (UNOWAS);
 - (viii) United Nations Regional Office for Central Africa (UNOCA);
 - (ix) United Nations Assistance Mission in Afghanistan (UNAMA);
 - (x) Support to the Security Council Committee established pursuant to resolution [1540 \(2004\)](#) on the non-proliferation of all weapons of mass destruction;
- (c) Special political missions with mandates expiring in 2023 that are expected to be renewed or extended into 2024 or later:
- (i) Office of the Special Envoy of the Secretary-General on Myanmar;
 - (ii) Group of Experts on the Democratic Republic of the Congo;
 - (iii) Panel of Experts on Libya;
 - (iv) Panel of Experts on the Central African Republic;
 - (v) Panel of Experts on Yemen;
 - (vi) Panel of Experts on South Sudan;
 - (vii) Panel of Experts on Mali;
 - (viii) Panel of Experts on Somalia;
 - (ix) Panel of Experts on Haiti;
 - (x) United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD);
 - (xi) United Nations Assistance Mission in Somalia (UNSOM);
 - (xii) United Nations Support Mission in Libya (UNSMIL);
 - (xiii) United Nations Verification Mission in Colombia;
 - (xiv) United Nations Mission to Support the Hudaydah Agreement (UNMHA);
 - (xv) United Nations Integrated Office in Haiti (BINUH);
 - (xvi) United Nations Integrated Transition Assistance Mission in the Sudan (UNITAMS);
 - (xvii) United Nations Assistance Mission for Iraq (UNAMI).

B. Presentation of the reports on the budgets of special political missions

7. Pursuant to General Assembly resolution [77/267](#), the reports of the Secretary-General on the budget requirements of special political missions for 2024 continue to be presented in thematic clusters, while the requirements of UNAMA and UNAMI are presented individually in separate reports. For 2024, the requirements of the missions are presented in the following reports, each of which constitutes an addendum to section 3, Political affairs, of the proposed programme budget for 2024:
- (a) Thematic cluster I: special and personal envoys, advisers and representatives of the Secretary-General ([A/78/6 \(Sect. 3\)/Add.2](#));

- (b) Thematic cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms (A/78/6 (Sect. 3)/Add.3);
 - (c) Thematic cluster III: regional offices, offices in support of political processes and other missions (A/78/6 (Sect. 3)/Add.4);
 - (d) UNAMA (A/78/6 (Sect. 3)/Add.5);
 - (e) UNAMI (A/78/6 (Sect. 3)/Add.6).
8. Pursuant to paragraph 7 of General Assembly resolution [77/267](#), in which the Assembly reaffirmed the established budgetary procedures and practices, the reports on the proposed resource requirements for special political missions comprise two parts: (a) the 2024 programme plan and 2022 performance information, to be submitted for the consideration of the General Assembly; and (b) the post and non-post resource requirements, to be submitted through the Advisory Committee on Administrative and Budgetary Questions for consideration by the Assembly.

C. Performance information

9. Special political missions continued to play a vital role in the maintenance of international peace and security by contributing to the prevention and resolution of violent conflict and to peacebuilding in some of the world's most complex contexts. Special political missions undertake a wide spectrum of critical functions, from engaging in preventive diplomacy and supporting the implementation of peace agreements, to assisting Member States in the promotion of human rights, enhancing the meaningful participation of women and advancing the engagement of youth and other marginalized constituencies in political and peace processes. They also play a key role in strengthening the partnerships between the United Nations and regional and subregional organizations. Across all these areas, special political missions cooperate closely with United Nations development, human rights and humanitarian entities to implement integrated and effective responses.
10. The breadth of work carried out by special political missions has expanded, as Member States continue to turn to the United Nations to address complex and evolving challenges in a deteriorating peace and security landscape by utilizing the mechanism of special political missions. For example, the Special Envoy of the Secretary-General for Yemen brokered a six-month nationwide truce, which contributed to a significant reduction of violence and civilian casualties in 2022. In Libya, the 2020 ceasefire continued to hold, although elections envisaged for 2021 were delayed. In Afghanistan, UNAMA continued to discharge its mandate amid challenging circumstances and provided vital support. Situations elsewhere saw dangerous escalations, including in Haiti and most recently in the Sudan.
11. The various special envoys and advisers appointed by the Secretary-General, presented under thematic cluster I, continue to offer good offices and to facilitate negotiations, including through greater use of technology, with a view to brokering peace agreements. The temporary truce brokered by the Special Envoy for Yemen provided an opportunity to build on previous consultations with a range of Yemeni stakeholders, with the aim of launching an inclusive, multitrack political process to end the conflict. The Special Envoy of the Secretary-General for Syria focused on building trust and confidence, including by facilitating sessions of the Syrian-led and Syrian-owned Constitutional Committee. Increasing gender inclusivity, the Special Envoy continued efforts towards engaging with Syrian women representatives, including through regular meetings of the Syrian Women's Advisory Board and other civil society groups. The Office of the Special Envoy of the Secretary-General for the Great Lakes Region supported the implementation of the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the Region. In the Horn of Africa, the Special Envoy of the Secretary-General collaborated with the Intergovernmental Authority on Development (IGAD), the African Union and other partners in supporting mediation processes and enhancing subregional capacities to address cross-border and cross-cutting issues.
12. The various sanctions monitoring teams, groups and panels, presented under thematic cluster II, continued to provide substantive support to the Security Council in the implementation of its

respective sanctions regimes. In its resolution 2644 (2022), the Council decided to extend the authorizations and measures in respect of attempts to illicitly export petroleum from Libya until 30 October 2023 and to renew the mandate of the Panel of Experts on Libya until 15 November 2023. On 28 April 2022, the Secretary-General submitted a report (S/2022/360) to the Security Council pursuant to resolution 2578 (2021) related to the authorization for inspection on the high seas off the coast of Libya of vessels bound to or from Libya in order to ensure the strict implementation of the arms embargo. By its resolution 2633 (2022), the Council extended the mandate of the Panel of Experts on South Sudan until 1 July 2023. On 3 May 2022, the Secretary-General submitted a report (S/2022/370) to the Council presenting an assessment of progress achieved on the key benchmarks of the South Sudan arms embargo, which were established by the Council in paragraph 2 of its resolution 2577 (2021). Furthermore, by its resolution 2653 (2022), the Council established the Panel of Experts on Haiti in order to address incidents regarding the source and routes of arms trafficking to Haiti and incidents of undermining the political transition. The Council directed the Panel to cooperate with BINUH, the United Nations Office on Drugs and Crime, the Caribbean Community and relevant expert groups established by the Council.

13. Included under thematic cluster III, the United Nations Verification Mission in Colombia continued to support the parties that signed the Final Agreement for Ending the Conflict and Building a Stable and Lasting Peace to implement that agreement. The Mission continued to support the transitional justice system to put innovative measures in place to attain peace, reconciliation and the truth and to protect the lives of former combatants and communities. The Mission also supported strengthening the sustainability of initiatives to reintegrate former combatants and advocated preventing and addressing violence against former combatants and community leaders. The Mission further strengthened its engagement with the Special Jurisdiction for Peace, with victims and with national and local authorities and provided support for the work of the Truth Commission, which published its landmark final report on 28 June 2022. In its resolution 2673 (2023), adopted on 11 January 2023, the Security Council expanded the Mission's mandate to include monitoring of the implementation of sections 1 and 6.2 of the Final Agreement related, respectively, to comprehensive rural reform and ethnic perspectives.
14. In Libya, UNSMIL continued to facilitate an inclusive Libyan-led and Libyan-owned political dialogue process to reach an agreement on a constitutional framework that is in accordance with international standards. UNSMIL facilitated three rounds of consultations of the joint committee composed of members of the House of Representatives and the High State Council to agree on a constitutional framework for elections. The leaders of the House and the Council subsequently held a high-level meeting on the Libyan constitutional track under United Nations auspices in June 2022 in Geneva, at which they reviewed the outstanding provisions of the draft constitution of 2017. UNSMIL continued its advocacy for the full implementation of the ceasefire agreement, which included the identification and categorization of armed groups. UNSMIL has also launched an international coordination mechanism on disarmament, demobilization and reintegration of armed groups and all relevant non-State armed actors. UNSMIL continued the phased, scalable and incremental deployment of the ceasefire monitoring mechanism, made up of international monitors. Technical support provided by UNSMIL led to the development of a draft law on combating violence against women drafted by national experts.
15. In Somalia, UNSOM supported the Federal Government of Somalia in conducting the indirect electoral process, which culminated in the election of Hassan Sheikh Mohamud as the tenth President of Somalia on 15 May 2022. By advocating increased political representation of women, the Mission supported efforts to implement a 30 per cent quota for women in parliament. The Mission also provided good offices assistance to the Federal Government of Somalia and the federal member states towards the implementation of the electoral agreement and supported Somalia in advancing national priorities such as strengthening the rule of law and security institutions. In addition, UNSOM provided technical support to the Federal Government of Somalia to protect and promote human rights.

16. In West Africa and the Sahel, UNOWAS advanced preventive diplomacy and conflict prevention in the region, in close cooperation with the Economic Community of West African States, and supported the implementation of the United Nations integrated strategy for the Sahel. UNOWAS also worked with Member States in the region to promote good governance, the rule of law, human rights and the participation of women and youth in political and peace processes. The Office facilitated consultations and consensus-building among political actors in the lead-up to national elections and remained engaged in countries currently in transition, namely Burkina Faso, Guinea and Mali.
17. In the Sudan, as part of the trilateral mechanism with the African Union and IGAD, UNITAMS achieved progress in facilitating and supporting Sudanese-led dialogue to reach an agreement to resume a civilian-led political transition. Since April 2023, and at the time of the present report, the Sudan has seen the eruption of conflict between the Sudanese Armed Forces and the Rapid Support Forces, which has forced the United Nations to temporarily reconfigure its presence in the Sudan while staying in the country and delivering support to the Sudanese people, focused on securing humanitarian pauses or ceasefires, de-escalation and a return to political negotiations. Humanitarian partners estimate that 24.7 million people are in need of humanitarian assistance in 2023, the largest number in a decade.
18. In Afghanistan, the de facto authorities continued to tighten control over the population through additional restrictive measures. The announcement in December 2022 of decisions suspending women's higher education and employment in national and international non-governmental organizations further curtailed the basic rights of women and girls. In April 2023, the de facto authorities banned Afghan women from working for the United Nations. In this challenging context, UNAMA continued its efforts to implement its mandate, which was extended until March 2024. In its resolution [2679 \(2023\)](#), the Security Council requested the Secretary-General to conduct an independent assessment to provide forward-looking recommendations for an integrated and coherent approach among relevant political, humanitarian and development actors, within and outside the United Nations system. The assessment will seek to address the current challenges faced by Afghanistan, including those related to the humanitarian situation, human rights, especially the rights of women and girls and of religious and ethnic minorities, security and terrorism. UNAMA continued to engage with the de facto authorities to advocate unimpeded humanitarian access, the protection of fundamental rights and freedoms, the formation of an inclusive administration reflecting the diversity of the Afghan people and resolute actions to counter the threat of terrorism. Focus was also placed on advocating for the right of girls to an education and the right of women to work and enjoy equal participation in society. UNAMA maintained contacts with political and civil society stakeholders, including the Civil Society Joint Working Group and women's organizations.

D. Operational environment and key policy issues related to special political missions

1. The implications of the coronavirus disease (COVID-19) pandemic for special political missions

19. The coronavirus disease (COVID-19) pandemic and the emergence of new variants affected the operational environment for some special political missions in 2022 and early 2023, but to a lesser extent than in the preceding years. Operational postures have continued to be adjusted as necessary and in some contexts to allow missions to support outreach and dialogue and to carry out preventive diplomacy and peacemaking efforts, or for the sanctions monitoring teams, groups and panels to conduct field visits and investigations on sanctions violations.
20. Special political missions continued to work with national authorities to support their efforts to respond to the pandemic as possible and necessary. There remains a risk of the socioeconomic impacts of COVID-19 combining with other crises to accentuate the long-term concentration of extreme poverty in conflict-affected countries, which could fuel rising social discontent and political volatility. Such effects have been seen in countries facing conflicts and complex emergencies as well as in those grappling with post-conflict recovery. Special political missions continue to leverage technology and innovation to undertake their work and promote digital inclusion and online engagement.

2. Women and peace and security

21. Special political missions continue to play a critical role in advancing women's full, equal and meaningful participation in peace and political processes and in supporting gender-responsive conflict prevention, peacemaking and peacebuilding efforts. Gender advisers and gender focal points working in special political missions were essential in providing targeted and strategic advice and support to the special representatives and special envoys of the Secretary-General, including on multitrack approaches and targeted measures to advance women's political participation, make peace processes and prevention efforts more inclusive and help to ensure that a gender perspective is incorporated into the political work of the United Nations.
22. As reflected in the report of the Secretary-General on women and peace and security (S/2022/740) and in line with Security Council resolution 2493 (2019), senior leaders continued to champion the full and effective implementation of the women and peace and security agenda, from Colombia to Cyprus, Iraq and elsewhere. Special political missions around the world will continue to identify new entry points and opportunities to advance women's full and effective participation in mediation and peace processes.
23. Special political missions are also working to pave the way for more inclusive and gender-sensitive peacemaking and peacebuilding in all their priorities and activities. Regular consultations conducted by the United Nations Verification Mission in Colombia with women-led and civil society organizations and high-level advocacy have led to near-gender parity being achieved in the delegations to the dialogue process. In Sao Tome and Principe, UNOCA supported advocacy for coalition-building that contributed to the National Assembly approving a law on political parity in July 2022, which requires that at least 40 per cent of ministerial positions and seats in elected bodies be reserved for women. In Haiti, BINUH supported consultations across the country to collect gender-sensitive recommendations for addressing the current security situation and to discuss challenges to women's participation in political life, which contributed to the creation of a committee to monitor dialogue among women for follow-up on the recommendations made. In Iraq, UNAMI continued to engage with Iraqi political leaders to emphasize the importance of women's meaningful participation in the political process, and on 27 October 2022 the Council of Representatives voted to confirm the new Government of Iraq, including the appointment of three women, as well as a new government programme that emphasizes women's empowerment.

3. Youth and peace and security

24. Almost eight years after the adoption of Security Council resolution 2250 (2015), the crucial contributions of young people to peace are yet to be systematically recognized, promoted and embraced. In recognition of the critical role of special political missions in advancing the implementation of Council resolution 2535 (2020), including through their continuous efforts to support the engagement of young women and men in political and peace processes, the Council held an Arria formula meeting in December 2022. Special political missions are accordingly strengthening their engagement with young women and men to ensure their meaningful participation in peace and political processes and to harness their potential as agents of peaceful change.
25. Special political missions continued to support the meaningful engagement of diverse youth groups in political and peace processes. The Office of the United Nations Special Coordinator for Lebanon organized a series of digital consultations with youth in Lebanon, providing them with a space to share views, aspirations and concerns ahead of the parliamentary elections. In Somalia, UNSOM conducted a series of forums in each federal member state to advance the role of young women and men in democratization at the subnational level and support their electoral participation. In the Sudan, UNITAMS held consultations and focus group discussions with youth-led civil society organizations, resistance committees and young women leaders to facilitate the integration of their views and ideas in the intra-Sudanese political process.
26. In Libya, UNSMIL continued to work on establishing a coordination group of young leaders to develop an advocacy manifesto and platform. This is to help to ensure that the concerns and inputs

of Libyan youth regarding the political and reconciliation processes are heard and considered by decision makers. In Colombia, the Verification Mission supported several events with youth to discuss their views on the status of implementation of the Final Agreement for Ending the Conflict and Building a Stable and Lasting Peace and broader peacebuilding efforts.

4. Safety and security

27. Most special political missions operate in complex and often highly volatile and unpredictable security environments. While the COVID-19 pandemic has faded, related effects persist and crises continue to emerge. Special political missions implement their mandates while mitigating risks related to high-intensity military conflicts, insurgency, social unrest and terrorist activities. UNMHA, UNAMA, UNAMI, UNSOM and UNSMIL, and most recently BINUH and UNITAMS, for example, illustrate clearly the security challenges that are faced on a daily basis. In some contexts, even if the country situation is stable overall, specific areas where special political missions are mandated to operate present significant safety and security challenges.
28. Mission personnel face considerable risks of becoming collateral targets, in addition to the security risks to which assets and premises are exposed. BINUH has faced a highly volatile security environment with a prevalence of gang violence, including kidnappings and sexual violence against civilians. The eruption of renewed conflict in the Sudan in April 2023 with the fighting between the Sudanese Armed Forces and the Rapid Support Forces had a dramatic effect on the security situation and the operating environment of UNITAMS. The prolonged conflict and intense fighting in Khartoum resulted in a significant level of displacement and major disruptions of already weakened basic service infrastructure. Humanitarian conditions are expected only to worsen in the coming months, compounded by increased criminality in urban areas.
29. Such very high-risk contexts directly challenge the ability of special political missions to stay and deliver on their mandates and must therefore be assessed and, where identified, factored into the overall staffing and operational requirements of the missions, requiring continuous attention and proactive prevention and mitigation measures. While the United Nations relies primarily on host Governments to guarantee the security of mission personnel, in some contexts they have insufficient capacity to deliver security services. The Department of Political and Peacebuilding Affairs and the leadership of special political missions engage continuously with the Department of Safety and Security to review risk management strategies so as to adapt and minimize any possible impact on mandate delivery for all missions, including panels or groups of experts supporting Security Council committees.
30. In order to operate in such environments, special political missions have had to employ significant security mitigation measures, identified and enhanced through a continuous risk management process. Such measures include the deployment of United Nations armed civilian security personnel, the deployment of guard units provided by Member States and the employment of armed private security companies where such requirements were identified as needed through the security risk management processes.

5. Electoral assistance

31. Special political missions continue to provide electoral assistance to Member States where mandated or requested to do so. In her capacity as the focal point mandated by the General Assembly for electoral assistance matters, the Under-Secretary-General for Political and Peacebuilding Affairs receives requests for targeted medium- and long-term expert assistance aimed at supporting and strengthening the existing capacities of national electoral institutions. United Nations technical assistance and capacity-building activities were provided in an integrated manner and, in many cases, alongside preventive diplomacy and other conflict prevention activities, to foster consensus in establishing electoral legal frameworks, focusing on inclusion and non-discrimination and encouraging broad participation. Special political missions that have electoral mandates continue to ensure that all electoral assistance policies, projects and activities take into consideration the key guiding principles of respect for sovereignty, national ownership and sustainability and promote the political participation of women, youth, people with disabilities and other marginalized groups.

32. For instance, in Haiti, BINUH, in cooperation with the United Nations Development Programme (UNDP) continued to support capacity-development initiatives of the Provisional Electoral Council. In November and December 2022, a series of meetings were organized on the prevention of electoral violence, bringing together civil society, the private sector, religious groups, the media and others in five different cities around the country. The Office also supported the Electoral Council in bringing together election practitioners, journalists and civil society representatives to discuss strategies to tackle disinformation, hate speech and gender-based stereotypes in traditional and social media.
33. In Somalia, the joint UNSOM-UNDP integrated electoral support group provided technical assistance to the electoral committees for the 2022 federal parliamentary elections to assist with the implementation of the electoral agreement and the holding of elections. In parallel, the group provided support to the National Independent Electoral Commission in preparation for the 2026 federal parliamentary elections, to the Transitional Puntland Electoral Commission for the district council elections scheduled for May 2023 in Puntland and to the newly established Galmudug Independent Electoral Commission.
34. UNSMIL has been working diligently to assist the High National Elections Commission in its preparations for national elections. Through institutional capacity-building and legal, operational and technical guidance, UNSMIL, together with UNDP, is supporting the Commission in updating the national voter registry, facilitating discussions on the electoral and constitutional road map, coordinating international electoral assistance and providing support to women and marginalized groups.
35. In Iraq, during the reporting period UNAMI and the Independent High Electoral Commission focused their efforts on a comprehensive review of the elections for the Council of Representatives held in 2021 to identify lessons learned and make recommendations to improve processes and capacities for future elections. Throughout the year, UNAMI supported workshops and focus group discussions for the Commission in 18 governorates, which resulted in actionable recommendations for the further development of the Commission's capacity to plan and organize future electoral events. UNAMI also continued to engage with Iraqi stakeholders on the political participation of women and on gender-based violence in the post-electoral phase. UNAMI also supported the Electoral Judicial Panel to reflect on the management of electoral complaints and appeals and help to enhance dispute resolution mechanisms. On the preparations for legislative elections in the Kurdistan Region of Iraq, UNAMI supported discussion on the electoral framework and the reactivation of the Kurdistan Independent High Elections and Referendum Commission.

E. Evaluation activities

36. The Department of Political and Peacebuilding Affairs continued to support relevant evaluations by oversight bodies, including the Office of Internal Oversight Services (OIOS), as well as to conduct its own evaluations. Through these exercises, the Department strives to improve on the delivery of its mandate through the refinement of relevant processes and approaches. Relevant findings and lessons learned are shared with special political missions, as needed, to guide missions in planning their strategic priorities in the context of annual programme planning and budgeting processes.
37. In 2022, OIOS concluded its evaluation on women and peace and security in field-based missions: elections and political transitions ([A/77/83](#)). In implementing the recommendations contained in the evaluation, the Department of Political and Peacebuilding Affairs launched a joint community of practice to enable cross-mission learning and documentation of good practices among the special political missions and peacekeeping operations. The Department also conducts quarterly meetings with the Department of Peace Operations on strategic matters related to the implementation of the women and peace and security agenda.
38. The Department of Political and Peacebuilding Affairs and special political missions also supported the OIOS biennial assessment on strengthening the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives ([A/78/70](#)).

39. In addition to evaluations, the Department of Political and Peacebuilding Affairs continued to support relevant audits. In 2022, OIOS conducted audits of electoral assistance activities in the Department of Political and Peacebuilding Affairs and of the implementation of the women and peace and security agenda in the Department of Political and Peacebuilding Affairs and the Department of Peace Operations. OIOS also conducted audits of individual missions.

F. Lessons learned from the transfer of functions of closed missions

40. In 2022, the Department of Political and Peacebuilding Affairs completed all tasks related to transition and liquidation from its recently closed missions.
41. The Department of Political and Peacebuilding Affairs contributed to sharing lessons, common issues and trends in the Secretary-General's first-ever report on transitions in United Nations peace operations (S/2022/522), requested by the Security Council in resolution 2594 (2021). The report concluded that United Nations transitions should not be understood as linear processes focused on the handover of responsibilities by a departing peace operation (inclusive of peacekeeping and special political missions) but should rather be seen as a strategic repositioning of a United Nations presence in support of the host country and local partners.
42. In the report, the Secretary-General thus stressed the importance of national leadership and ownership. He highlighted that transition planning should be closely aligned with national development plans and strategies and should focus on early engagement with national stakeholders, with particular emphasis on strengthening capacity in areas that will be taken on by host government institutions.
43. To determine the critical minimum requirements to inform the exit strategy of a mission, the Secretary-General recommended the use of benchmarks and objective assessments of the political and security conditions in the country and the capacity of national and local institutions to effectively prevent and respond to risks of recurrence of conflict or violence.
44. The Secretary-General also emphasized the importance of United Nations integration, noting that improved strategic and operational coherence between missions and United Nations country teams was correlated with better planned and managed United Nations transitions. During transition phases, additional planning, monitoring and evaluation capacities, including to protect human rights and gender mainstreaming, were useful in ensuring an integrated approach between missions, resident coordinator offices and country teams, each of which had distinct but complementary roles to play.
45. The Secretary-General highlighted in the report some unique challenges that special political missions faced, noting the inability of special political missions to draw on a ready pool of resources to finance mission start-up or expansion. He noted in that regard that UNITAMS had been successful in securing one million dollars from the General Assembly for programmatic activities in its initial budget to support the transition.

G. Reporting requirements related to special political missions emanating from the General Assembly and from the recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

1. **Contribution of extrabudgetary resources to mandate implementation in special political missions**
46. Extrabudgetary resources, in particular voluntary contributions, continue to be used for backstopping, surge requirements for good offices, crisis situations and other activities related to the mandates of special political missions. Such resources have also been critical for support for inter-mission activities and for visits by desk officers and senior officials to missions.

47. Voluntary contributions have been important in enabling special political missions to implement targeted projects in pursuit of the implementation of their mandates. In the Great Lakes region, the Office of the Special Envoy of the Secretary-General utilizes extrabudgetary resources to support the effective implementation of the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the Region through various projects under different thematic areas in the region. The United Nations Regional Centre for Preventive Diplomacy in Central Asia utilized extrabudgetary resources to support the relaunching of a project for regional cooperation on transboundary water management, with a renewed scope of activities, for support for the Central Asian Women Leaders' Caucus to provide influential leadership within and among the countries of the region and to support the annual meeting of deputy ministers of foreign affairs of the Central Asian States, as well as for activities under the Preventive Diplomacy Academy project. United Nations support for the Cameroon-Nigeria Mixed Commission continues to utilize extrabudgetary resources to support land boundary demarcation and to implement socioeconomic projects for the benefit of populations in the vicinity of the demarcation exercise.
48. Voluntary contributions have also been used to provide adequate backstopping capacity at Headquarters and to enable Headquarters personnel to visit special political missions in the field, thereby enabling the development of closer working collaboration. The visits have enabled Headquarters personnel to meet with United Nations and non-United Nations interlocutors and to develop a better understanding and analysis of the context in which missions are operating and how they can be better supported to implement their mandates.
49. In addition, voluntary contributions have been used to fund specific initiatives carried out by the missions. The Office of the Special Envoy for Syria utilizes extrabudgetary resources in its role of facilitating the Constitutional Committee through the provision of substantive, logistical, security and support arrangements, including liaison with interlocutors of the Government of the Syrian Arab Republic and the opposition and with civil society, including women's groups and regional and international stakeholders. The Office of the Special Envoy of the Secretary-General on Myanmar utilizes extrabudgetary resources to support the mission's efforts to further the consolidation of democracy and to advance justice, peace and human rights in Myanmar. Furthermore, the Counter-Terrorism Committee Executive Directorate has used funds to organize several new and follow-up workshops in various regions of the world in accordance with the work programme approved by the Counter-Terrorism Committee, to conduct research on strategic, political, legal, institutional and security issues relating to counter-terrorism and to support international cooperation in counter-terrorism. UNITAD utilized funds to enable the continuation of the Investigative Team's specialized activities, including the digitization and digital extraction of evidentiary material held by the authorities of Iraq, comprehensive investigations into mass graves containing the remains of victims of Da'esh, investigations into gender-based crimes and crimes against children committed by the group, capacity development with the authorities of Iraq in case-building and the use of digital forensics, and leveraging information systems and advanced technology to deliver accountability.
50. In addition, cost-recovery revenue in some missions, such as UNAMA and UNAMI, enables those missions to provide shared common services to other agencies, funds and programmes in the same location and to benefit from economies of scale. This is in line with the General Assembly's direction of consolidating support services at the country level and the requirement for integrated support across the United Nations system for the 2030 Agenda for Sustainable Development. Cost recovery is governed by rule 105.11 of the Financial Regulations and Rules of the United Nations and in addition detailed policy guidance has been issued by the Controller. Any services must be provided following the relevant guidance. The Secretariat is reviewing the arrangements currently in place to ensure adherence.
51. Extrabudgetary resources (including both voluntary contributions and cost-recovery revenue) are estimated at \$53.8 million for 2024, compared with an estimated \$57.7 million in 2023. The projected decrease of \$3.9 million is attributable to the anticipated conclusion or non-extension of some projects or activities, as well as to lower contributions for 2024 based on current projections. Extrabudgetary resources have been important in enabling special political missions to implement

targeted projects in pursuit of their mandates. However, while missions continue to engage actively in fundraising activities, it remains a challenge to secure funding or pledges for 2024 sufficiently in advance to enable projections to be made with greater certainty.

52. Annex IV to the present report provides mission-by-mission amounts of the projected expenditures funded from extrabudgetary resources, while further details of the purposes and utilization of such resources are provided in the proposed budget reports of the respective thematic clusters.

2. Regional Service Centre in Entebbe, Uganda

53. The Regional Service Centre in Entebbe, established in July 2010, currently supports six peacekeeping missions and the United Nations Support Office in Somalia (UNSOS), nine special political missions and the United Nations Office to the African Union. The 17 clients of the Centre receive the full range of non-location-dependent services, such as invoice processing, financial services for year-end closing, payroll processing, education grant processing, human resources transactional services and travel management and processing, as well as functions such as the primary regional solution for supply chain management and information and communications technology (ICT) services. These 17 clients manage annual budgets amounting to a total of approximately \$5.6 billion, making the services of the Centre an essential part of their support operations.
54. In 2024, nine Africa-based special political missions will receive support from the Regional Service Centre: the Office of the Special Envoy of the Secretary-General for the Horn of Africa, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, the Panel of Experts on Somalia, UNOWAS, UNSOM, the United Nations support for the Cameroon-Nigeria Mixed Commission, UNOCA, UNSMIL and UNITAMS.
55. The proposed budget for the Regional Service Centre for the 2023/24 period ([A/77/732](#)) is presently under consideration by the General Assembly at the second part of its resumed seventy-seventh session, in which resources in the amount of \$43,754,200 are proposed by the Secretary-General for the maintenance of the Centre for the period from 1 July 2023 to 30 June 2024, to be apportioned on a pro rata basis among the budgets of the Centre's active client peacekeeping operations, as well as special political missions financed under Section 3, Political affairs, of the regular budget. Towards this end, an amount of \$2,128,800 has been included in the proposed programme budget for 2024 representing the share of special political missions. This provision will be subject to a final adjustment to be made in accordance with the decision to be taken by the Assembly in the context of the budget of the Regional Service Centre for the 2023/24 period, which is expected by the end of June 2023.

3. Kuwait Joint Support Office

56. In its resolution [65/259](#), the General Assembly noted the intention of the Secretary-General to establish a support office in Kuwait for UNAMA and requested him to explore possibilities for cost-sharing between UNAMA and UNAMI. Following a period of assessment, in October 2012 the Secretary-General informed the Assembly that the Kuwait Office would include a Kuwait Joint Support Office, which would integrate UNAMA and UNAMI functions in the areas of finance and human resources (see [A/67/346/Add.4](#)). The Kuwait Joint Support Office was launched in December 2012 as the back office to provide mission support services on a shared basis to UNAMA and UNAMI.
57. The client base of the Kuwait Joint Support Office has gradually increased over time. It currently supports eight field missions¹ with transactional services related to finance and human resources, while 10 other field missions² receive more limited dedicated support only for education grant and

¹ UNAMA, UNAMI, BINUH, Office of the Special Envoy for Syria, Office of the Special Envoy for Yemen, UNITAD, United Nations Regional Centre for Preventive Diplomacy and UNMHA.

² United Nations Interim Force in Lebanon (UNIFIL), United Nations Disengagement Observer Force, United Nations Logistics Base at Brindisi, Italy, United Nations Interim Administration Mission in Kosovo, United Nations Peacekeeping Force in Cyprus, United Nations Truce Supervision Organization, United Nations Military Observer Group in India and Pakistan, Office of the United Nations Special Coordinator for the Middle East Peace Process, Office of the United Nations Special Coordinator for Lebanon and United Nations Verification Mission in Colombia.

payroll processing requirements. As a back office for the various clients, the Joint Support Office offers a stable operating environment for providing transactional non-location-dependent services in finance and human resources, while leveraging process standardization and centralizing time-sensitive tasks such as payroll and education grant processing for all its client missions.

58. While both the Regional Service Centre in Entebbe and the Kuwait Joint Support Office offer non-location-dependent services in finance, human resources and travel to their clients, there are significant differences in the level of service provision offered by the two service providers. The Regional Service Centre was established to provide efficient, effective and integrated services to United Nations entities in the region. It is responsible for delivering a wide range of services, including for human resources, procurement, financial management and ICT. The Kuwait Joint Support Office does not provide the full range of support services that are typically provided by regional service centres. The Joint Support Office provides only critical transactional support to its clients and only eight of its client missions receive the full range of non-location-dependent services, while services for the other clients are focused on payroll and education grant claims processing and the remaining transactional services are carried out by the missions. The Joint Support Office lacks the required capacity and mandate to support the full range of services that the Regional Service Centre in Entebbe currently offers, and only eight of its client missions have contributed posts to the Kuwait Joint Support Office. In addition, while the Regional Service Centre operates and manages its own budget to support its operations, the Kuwait Joint Support Office functions as a back office without an independent staffing structure or annual budget.
59. By its resolution [77/263](#), the General Assembly endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions (see [A/77/7/Add.1](#)) to not approve the proposed redistribution among the special political missions of staffing positions in the Kuwait Joint Support Office. The Advisory Committee also reiterated its view that the Kuwait Joint Support Office was not a shared service centre approved by the Assembly and that any changes to the existing and future service delivery model must be approved by the Assembly. The Secretariat has taken note of these decisions and comments. No proposals are made in the 2024 budget with respect to the staffing arrangement of the Kuwait Joint Support Office.

4. Nationalization of positions

60. Encouraging the use of national capacities has been a core area of focus in human resources management in special political missions. In line with the request of the General Assembly in its resolutions [61/276](#) and [66/264](#) for greater utilization of national staff, special political missions reviewed the functions performed by international staff in the Professional and Field Service categories and by United Nations Volunteers that would provide an opportunity to contribute to national capacity-building and have proposed the conversion of relevant positions to the National Professional Officer and Local level categories commensurate with the requirements of the missions and their respective mandates.
61. In December 2021, the Department of Operational Support issued a guide on planning nationalization of the workforce. The guide provides practical information for conducting nationalization in the context of operational workforce planning at the entity level and is aimed at setting consistent standards and approaches on nationalization across entities.
62. Pursuant to the issuance of the guide on planning nationalization of the workforce, the Department of Operational Support continues to promote and encourage the nationalization of international positions through engagement with client entities. In addition, the Department is in the process of developing a campaign to improve nationalization. Success stories and challenges will be collected and events will be held in the workforce planning and organizational design network to share best practices and lessons learned in order to encourage concentrated efforts to improve nationalization by the respective missions.

63. In recent years, special political missions have made steady progress in the nationalization of positions. A total of 12 positions were nationalized in 2016, 1 in 2017, 2 in 2018, 5 in 2019, 7 in 2020, 4 in 2021, 19 in 2022 and 9 in 2023. For 2024, 5 positions are proposed to be nationalized, comprising:
- (a) Three positions in the Office of the Special Envoy of the Secretary-General for Syria, reflecting the conversion of one Political Affairs Officer from P-3 to National Professional Officer and two positions (one Human Resources Assistant and one Security Officer) from Field Service to Local level;
 - (b) Two positions in UNITAD, reflecting the conversion of two positions of Close Protection Officer (Field Service) to Assistant Security Officer (National Professional Officer).
64. In addition to nationalization efforts, efforts were also made during the planning and budget preparation process to ensure that national positions were included to the greatest extent possible in the staffing proposals of missions. The proposed staffing for special political missions for 2024 reflects an increase of 8 international posts and 17 national posts (including 11 National Professional Officer and 6 Local level).

5. Gender parity and equitable geographical representation

65. The full, equal and meaningful participation of women in peace processes remains an organizational priority, including in peace operations. Towards this end, the Office of Human Resources continues to strengthen efforts to increase the representation of women in peacekeeping and special political missions at all staff levels and especially in key positions. To support outreach, the Office is taking forward a project on purposeful partnerships, which aims to strengthen talent outreach by leveraging the networks, expertise and reach of different stakeholders. Further outreach measures include enhancements to the global talent pool, which is a tool designed to support targeted outreach to underrepresented groups, including women. As of May 2023, the global talent pool had recorded over 170,000 subscribers, 48 per cent of whom were women. With the new enhancements, entities are able to conduct targeted outreach to specific talent segments. The Office is also conducting targeted outreach through the global talent pool to female National Professional Officers in the United Nations system, who constitute a key talent segment. To further support the retention of women, the Office continues to implement measures to create an enabling environment. The Department of Operational Support has taken forward a project to develop a mechanism for collecting data through exit interviews to gain insight into why women voluntarily leave the workforce. Other measures to create an enabling environment include the launch of a capacity-building workshop on the benefits of inclusion and inclusive leadership in managing diverse teams.
66. To accelerate efforts to achieve greater geographical representation, the Secretariat is revising its geographical diversity strategy based on feedback received from various stakeholders. The new calibrated approach places a greater emphasis on partnerships with Member States, entities of the United Nations system and other networks in making targeted efforts to attract qualified candidates from unrepresented and underrepresented Member States. Purposeful partnerships have mutual benefits and can lead to long-term and sustained results. Through such partnerships, Member States can play a critical role in positioning the United Nations as a top employer for their nationals by creating awareness among the local population and providing data to the Secretariat concerning labour market trends and available skills, thereby leveraging national resources and networks to reach qualified candidates. This approach will be critical for increasing the reach and impact of targeted talent outreach initiatives conducted by the Secretariat. In alignment with the approach, in 2022 the Office of Human Resources entered into partnership agreements with the Development Coordination Office to connect with the resident coordinator system and with the Department of Global Communications to engage systematically with the United Nations information centres globally in unrepresented and underrepresented Member States. In addition, the Secretariat conducts proactive and targeted outreach to nationals from unrepresented and underrepresented Member States, women and youth through career events, weekly job opening dissemination to permanent missions and professional associations and social media campaigns around the globe.

67. In paragraph 23 (a) of its resolution [77/278](#), the General Assembly decided to update the system of desirable ranges from 1 January 2024, widening the number of posts subject to the system to all posts funded by the regular budget at the Professional and higher posts categories, including in special political missions and peacekeeping operations, excluding language posts. This provides an opportunity to make concerted efforts towards equitable geographical distribution and geographical representation in special political missions and peacekeeping operations.
68. To support the delivery of the mandates of special political missions in changing operational environments, including technological transformations, and in alignment with the long-term priorities and objectives of the Organization, a set of workforce capabilities needs to be reinforced over the coming years. Among them, data analytics and management, digital transformation, innovation, strategic foresight and behavioural science have been prioritized.³ Proposals for reclassification and reassignment of existing functions in missions to address such needs, especially in data analytics and management, and to leverage opportunities from upcoming retirements to create more junior-level posts to rejuvenate the workforce, are aligned with such efforts. Such proposals are vital elements in advancing a workforce transformation that provides for the skills, knowledge and abilities needed to effectively and efficiently deliver mandates today and in the foreseeable future.
69. Efforts continue so as to ensure that human resources policies are responsive to the needs of entities with a field presence. Specifically, the Office of Human Resources remains actively engaged in the work of the Human Resources Network Standing Committee on Field Duty Stations, which monitors matters related to the conditions of service of staff in the field, including rest and recuperation, hardship classification and non-family designation of duty stations. As part of the Office's participation in discussions of the International Civil Service Commission, ongoing reviews are carried out for key field entitlements, including hardship allowance, non-family service allowance, danger pay and the mobility scheme.
70. Special political missions are committed to advancing progress in these respects. Gender balance is taken into consideration in the recruitment and rostering of staff, experts and other personnel. For example, to further diversify the geographic and gender composition of sanctions monitoring teams, groups and panels, the Department of Political and Peacebuilding Affairs participated in a virtual career fair for women in senior positions hosted by a career web platform specialized in humanitarian and international jobs, which targeted women with at least seven years of professional experience and an interest in pursuing a career in the United Nations. A total of 1,359 women registered in the career fair, of which 891 (from 122 countries across all regional groups) visited the Department's virtual booth containing presentations, factsheets, videos and job openings. Many missions periodically circulate the latest demographic staff statistics on gender parity and regional groups as part of their human resources reporting to mission leadership. These statistics are made available to hiring managers and thus inform the outreach to potential candidates for recruitment. Some missions have in place working groups to track progress, adopting the use of tailored templates for selection memorandums in which the hiring managers are required to provide justification if the recommended recruitment would not improve gender parity and/or geographical representation.
71. Missions also aim to integrate a gender perspective in their operational activities, deliverables and results. In its engagement with the de facto authorities and political stakeholders, UNAMA promotes gender mainstreaming into programmes and structures to strengthen the representation of women. The Mission supports the implementation of Security Council resolutions [1325 \(2000\)](#) and [2493 \(2019\)](#) in particular for gender equality, the empowerment of women and girls and their human rights. Despite the challenges, UNAMA continues its advocacy on the full and meaningful participation of women in political processes at the local, national, regional and international levels.
72. Annexes XVIII and XIX of the present report provide information on the gender distribution of civilian staff and experts and geographical representation among international civilian staff and experts, respectively, as at 30 April 2023.

³ See the "quintet of change" described in the report of the Secretary-General entitled "Our Common Agenda" ([A/75/982](#)), which was welcomed by the General Assembly in resolution [76/6](#).

6. Strengthening United Nations coherence and collaboration between pillars in special political missions

73. Depending on the context of the country and mission, the Deputy Special Representatives of the Secretary-General may have triple functions to perform also as resident coordinators and humanitarian coordinators. The staffing complements of seven special political missions, namely UNSOM, the Office of the United Nations Special Coordinator for Lebanon, UNSMIL, BINUH, UNITAMS, UNAMA and UNAMI, include Deputy Special Representatives of the Secretary-General, or Deputy Special Coordinators, who have the triple functions and serve also as resident coordinators and humanitarian coordinators in complex, multidimensional contexts. These deputies constitute the link between the political work of the special political mission and the United Nations entities implementing development and humanitarian activities in coordination with the mission. As Resident Coordinator, the incumbent is responsible for coordinating operations and activities relating to the United Nations country team and United Nations development activities, for ensuring that the activities of the United Nations country team are aligned with national priorities, as captured in United Nations cooperation frameworks, for providing oversight and transparency on joint activities of the United Nations country team and for mobilizing partnerships and financing in support of country efforts towards the achievement of the Sustainable Development Goals. The office of the resident coordinator supports those functions. As Humanitarian Coordinator, the incumbent is responsible for coordinating humanitarian plans and operations and for maintaining links with Governments and other parties, donors and the broader humanitarian community. The salaries and common staff costs related to the positions of Deputy Special Representative of the Secretary-General, Resident Coordinator and Humanitarian Coordinator are budgeted at 50 per cent of the total cost in the 2024 budgets of the respective special political missions, pursuant to General Assembly resolutions [59/296](#) and [72/279](#), with the other 50 per cent funded through the Development Coordination Office.
74. Special political missions will continue to strengthen coherence and collaboration among pillars in mission settings. This involves greater collaboration between the various pillars, but also between the other United Nations actors in mission settings. Working under the strategic direction of the Special Representative of the Secretary-General, the Deputy Special Representative, Resident Coordinator and Humanitarian Coordinator serves as the principal interface between the mission and the United Nations country team, thus, inter alia, leading the coordination efforts for humanitarian, development and recovery activities and ensuring that concerns raised by the United Nations country team are brought to the attention of the Special Representative. In the context of transitions, the Deputy Special Representative, Resident Coordinator and Humanitarian Coordinator is responsible for ensuring that missions, in the earliest possible stages, engage with the United Nations country team, other United Nations agencies, funds and programmes and other actors in the integrated planning and coordination on the transition.
75. Organizational arrangements and clear reporting lines ensure that staff under each function have a coordinated but different reporting line to the incumbent. A dedicated capacity in the mission structure is required to support the Deputy Special Representative, Resident Coordinator and Humanitarian Coordinator in carrying out the cross-pillar coherence function and to provide sufficient support for that role in coordinating the work of the various reporting units. The Office of the Deputy Special Representative, Resident Coordinator and Humanitarian Coordinator contributes to the mission's planning and integration efforts, led by its chief of staff, thereby ensuring coherence between the different pillars within the mission and between the mission and other stakeholders and partners, which requires staffing at an appropriate level.
76. The staffing of the Office of the Deputy Special Representative includes staff members that provide dedicated support to the deputy special representative function, as opposed to the resident coordinator and humanitarian coordinator functions. In special political missions, other parts of the mission are carrying out mandated work in support of the deputy special representative position and are required to respond to country-specific needs in various areas of the respective mission mandate. Mission budgets continue to fund positions in units that are primarily aimed at supporting the Deputy Special Representative, Resident Coordinator and Humanitarian Coordinator in the role of deputy

head of mission. Core support for the resident coordinator-related functions is provided and funded through the dedicated special purpose trust fund. Similarly, humanitarian country team entities may continue to fund positions in the Office when those positions are focused on humanitarian support, depending on the situation on the ground and the assessed needs for those specific functions.

77. The Secretariat conducted an initial review of existing capacities supporting the Deputy Special Representative in performing management functions, as deputy head of mission, with regard to reporting units and work performed in areas linked to the mandates of the missions. The initial review found that an appropriately sized and dedicated capacity in the Office of the Deputy Special Representative, Resident Coordinator and Humanitarian Coordinator was required to support the incumbent in driving successful integrated analysis and planning, including transition planning, through integrated strategic frameworks and cooperation frameworks, in close coordination between the mission and the United Nations country team and other stakeholders. In that context, and while mindful that the structure of every mission responds to the mandate and requirements of that mission, the Secretariat will continue to review the staffing and support capacity in the Offices of Deputy Special Representatives, Resident Coordinators and Humanitarian Coordinators to ensure that the mandate-related functions performed by the incumbent are effectively supported.

7. Mine action activities

78. In 2024, the Mine Action Service will fulfil its role as service provider for the mine action components in five special political missions (UNAMA, UNITAMS, UNMHA, UNSMIL and UNSOM). The proposed resources for mine action in the 2024 budget submissions for these five missions have been reviewed by a multidisciplinary review committee led by the Mine Action Service and composed of representatives from United Nations Headquarters and the missions. The review has found the proposed resources for mine action appropriate to deliver the mission mandates efficiently, effectively and accountably.
79. As mandated by the General Assembly in resolutions [75/250 B](#), [75/297](#), [75/298](#), [75/299](#), [75/300](#), [75/302](#), [75/304](#), [75/305](#) and [75/306](#), the Secretary-General commissioned an independent review of the use of the services of the United Nations Office for Project Services and the partners selected to implement mine action activities, which was conducted from April to November 2022. The Secretary-General's report on the summary of findings and recommendations of the independent review of the mine action services delivery model ([A/77/747](#)) was submitted to the Assembly for its consideration at the second part of the resumed seventy-seventh session. The review recommended:
- (a) Resourcing the Mine Action Service and the Secretariat adequately to carry out the programme design, monitoring and reporting functions for Mine Action Service field programmes;
 - (b) Enhancing the cost-efficiency, effectiveness and good governance/transparency of the current partnership between the Mine Action Service and the United Nations Office for Project Services;
 - (c) Simultaneously taking a phased, programme-by-programme approach to identify the appropriate delivery model in each setting.
80. Pending feedback from the General Assembly on the Secretary-General's report, the Secretariat will introduce competition at the programme design stage and explore all options for effective, cost-efficient, transparent and accountable mine action delivery in each setting. Any budgetary implications of the redesign will be submitted in the proposed budgets for special political missions for 2025.

8. Backstopping support at Headquarters

81. Special political missions rely on Headquarters for backstopping support for a wide range of functions. In 2023, the Department of Political and Peacebuilding Affairs is leading and providing substantive backstopping to 35 of the 39 special political missions by ensuring regular and effective communication between the missions and United Nations entities in New York and regular liaison with Member States through their permanent missions to the United Nations and preparing a wide

range of substantive material, including briefing material for the Security Council and regular reports of the Secretary-General, among a wide range of functions. In 2024, similar support and guidance will continue to be provided to the same missions by the Department. In 2023, administrative support is being provided by the joint Executive Office of the Department of Political and Peacebuilding Affairs and the Department of Peace Operations to 16 of those missions.

82. Special political missions also benefit from operational support and advisory services in the areas of human resources and supply chain management provided by the Department of Operational Support, budgetary and financial services, asset and property management policy support and assistance with accountability systems provided by the Department of Management Strategy, Policy and Compliance, and information technology support delivered by the Office of Information and Communications Technology. Special political missions also rely on support from Headquarters in thematic and operational areas such as constitution-making, electoral assistance, mediation, best practices, military and police planning/force generation, rule of law and security institutions. In 2024, similar support will continue to be provided to the same missions by Headquarters.
83. Annex III to the present report contains consolidated information on positions at Headquarters for backstopping support funded from special political mission budgets proposed for 2024, including the total number of backstopping positions approved for different departments, along with the functional titles of the positions. In 2023, a total of 49 such positions (1 D-1, 9 P-5, 20 P-4, 8 P-3, 1 P-2 and 10 General Service (Other level)) are being funded from special political missions. No change is proposed to the number and level of backstopping positions in 2024.
84. While the resources included in the budgets of special political missions for backstopping support are fundamental for the Secretariat to provide support to special political missions, the regular budget and extrabudgetary resources of the Department of Political and Peacebuilding Affairs are often also required to provide adequate support. Similarly, the regular budget and extrabudgetary resources of the Office for Disarmament Affairs are used to provide administrative support to the mission in support of the Security Council Committee established pursuant to resolution [1540 \(2004\)](#) on the non-proliferation of all weapons of mass destruction.

9. Ratios for vehicles and information technology equipment

85. Ordinarily, vehicle holdings should directly and proportionally reflect the number of staff, whereas operational requirements should be prioritized on the basis of supporting mileage, frequency of use and usage patterns. This forms the principal guidance from Headquarters to field missions on the management of an efficient vehicle fleet. As part of its efforts to further improve vehicle fleet management, the Secretariat has promulgated a standard ratio for light passenger vehicles for field missions to be applied when assessing ground transportation needs. Whereas field missions are responsible for determining the overall requirement for vehicles, the Secretariat conducts vehicle acquisition on behalf of all its entities to ensure efficiency gains by procuring cost-efficient vehicles available under Headquarters global systems contracts established through competitive bidding exercises. Such deliberate actions allow for the implementation of the intent of the guidance without putting missions at risk with regard to their operational needs.
86. The vehicle and information technology equipment holdings of special political missions have been reviewed and aligned by each mission, where possible, in accordance with the standard ratios promulgated in the Standard Cost and Ratio Manual issued by the Department of Operational Support. The missions continue to monitor excess holdings of vehicles and expect to dispose of vehicles when they meet the criteria in terms of life expectancy or write-off or to recommend inter-mission transfers where feasible and cost-efficient.
87. In the above context, the holdings of vehicles and information technology equipment are proposed on the basis of the anticipated personnel incumbency levels planned for 2024, as opposed to the full authorized level of personnel. Table 1 provides the ratios for vehicles for all special political missions that have vehicle holdings, while table 2 provides the ratios for information technology equipment for all special political missions.

Table 1
Proposed allocation of light vehicles for 2024

	<i>2024 proposed personnel^a</i>	<i>Personnel adjusted for vacancy rate^a</i>	<i>Standard allocation^{b,c}</i>	<i>2024 proposed holdings (budget)^{b,c}</i>	<i>Variance (percentage)</i>
Cluster I					
Office of the Special Adviser to the Secretary-General on Cyprus	16	14	5	5	–
United Nations Representative to the Geneva International Discussions	6	6	3	4	33.3
Office of the Special Envoy of the Secretary-General for Syria	53	35	11	7	(36.4)
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	23	18	7	7	–
Office of the Special Envoy of the Secretary-General for Yemen	72	55	14	8	(42.9)
Subtotal	170	128	40	31	(22.5)
Cluster II					
Panel of Experts on Somalia	8	8	3	3	–
UNITAD	121	107	52	39	(25.0)
Subtotal	129	115	55	42	(23.6)
Cluster III					
UNOWAS	65	60	13	13	–
UNSOM	325	278	63	82	28.1
United Nations Regional Centre for Preventive Diplomacy for Central Asia	12	11	4	4	–
United Nations support for the Cameroon-Nigeria Mixed Commission	19	19	3	7	133.3
Office of the United Nations Special Coordinator for Lebanon	23	22	11	11	–
UNOCA	38	31	10	10	–
UNSMIL	297	207	57	86	50.9
United Nations Verification Mission in Colombia	516	445	91	88	(3.3)
UNMHA	167	78	19	38	100.0
BINUH	148	125	35	47	34.3
UNITAMS	326	234	86	86	–
Subtotal	1 936	1 510	393	472	20.1
UNAMA and UNAMI					
UNAMA	493	443	100	131	31.0
UNAMI	403	354	85	157	84.7
Total	3 131	2 550	673	833	23.8

^a Includes United Nations international staff, National Professional Officers, United Nations Volunteers, military and police personnel (military observers, military police and civilian police officers), Government-provided personnel and contractors.

^b Includes armoured vehicles except those earmarked or required for the exclusive use of close protection and certain security tasks. Excludes guard-forces-carrying and utility vehicles, buses and electric carts.

^c Based on standard equipment as outlined in the Standard Cost and Ratio Manual.

88. The total proposed vehicle holdings for special political missions are 23.8 per cent above the standard allocation based on the Standard Cost and Ratio Manual. Explanations for vehicle holdings that are higher than the standard allocation in specific missions are as follows:
- (a) The vehicle holdings for the United Nations Representative to the Geneva International Discussions are 33.3 per cent, or one vehicle, higher than the standard allocation, and reflect the operational needs both in Tbilisi and Zugdidi, Georgia;
 - (b) The vehicle holdings at UNSOM are 28.1 per cent higher than the standard allocation, which is attributable to the operational requirement for a pool of vehicles to facilitate staff movement, as necessitated by the security requirements of the Mission;
 - (c) The vehicle holdings for United Nations support for the Cameroon-Nigeria Mixed Commission are higher than the standard allocation by 133.3 per cent, which reflects the need for dedicated transportation to support the movement of the joint technical teams and their security personnel along with all their logistics equipment while in the field. The presence of these vehicles allows for flexibility and the ability to move freely within the areas of operations, many of which are isolated and hard to reach and have limited infrastructure and unsafe conditions;
 - (d) The vehicle holdings for UNSMIL are 50.9 per cent higher than the standard allocation, which is attributable to: (i) an operational requirement for a pool of vehicles to support the United Nations Guard Unit; and (ii) reserves to support movements in Tunis and Benghazi, Libya;
 - (e) The vehicle holdings at UNMHA are higher than the standard allocation by 100.0 per cent, which reflects the operational requirement for a pool of 19 vehicles to support convoy movements between Hudaydah and Sana'a and between Aden and southern districts;
 - (f) The vehicle holdings at BINUH are 34.3 per cent higher than the standard allocation, which is attributable to: (i) the operational requirement for a pool of vehicles to support dispatch and airport shuttle services in light of the high mobility of mission personnel; (ii) the need for frequent maintenance and repair caused by poor road conditions and extensive time needed for repairs at outsourced workshops; and (iii) the need for vehicles to conduct driver testing;
 - (g) The vehicle holdings at UNAMA are 31.0 per cent higher than the standard allocation, which is attributable to: (i) the operational requirement for a pool of vehicles for Kabul to provide dispatch transportation for all staff in the Mission; (ii) provision of airport shuttle services; and (iii) vehicles to conduct driver testing;
 - (h) The vehicle holdings at UNAMI are 84.7 per cent higher than the standard allocation, which is attributable to: (i) the operational requirement for a pool of vehicles to support the United Nations Guard Unit; (ii) provision of airport shuttle services; (iii) reserves to support movements in the various regions in Iraq; and (iv) vehicles to conduct driver testing.

Table 2
Proposed allocation of computing devices for 2024

	Computing devices ^b					
	2024 proposed personnel ^a	Personnel adjusted for vacancy rate ^a	Standard allocation ^c	Standard allocation and spares	2024 proposed holdings (budget)	Variance (percentage)
Cluster I						
Office of the Special Adviser to the Secretary-General on Cyprus	21	19	19	26	26	–
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide	15	12	12	13	13	–
Personal Envoy of the Secretary-General for Western Sahara	2	2	2	2	2	–
Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	3	3	3	3	3	–

	2024 proposed personnel ^a	Personnel adjusted for vacancy rate ^a	Computing devices ^b			
			Standard allocation ^c	Standard allocation and spares	2024 proposed holdings (budget)	Variance (percentage)
United Nations Representative to the Geneva International Discussions	7	7	7	7	7	–
Office of the Special Envoy of the Secretary-General for Syria	87	67	67	77	86	11.7
Office of the Special Envoy of the Secretary-General for the Horn of Africa	9	8	8	9	9	–
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	30	25	25	34	38	11.8
Office of the Special Envoy of the Secretary-General for Yemen	101	80	80	92	102	10.9
Office of the Special Envoy of the Secretary-General on Myanmar	5	5	5	6	6	–
Subtotal	280	228	228	269	292	8.6
Cluster II						
Group of Experts on the Democratic Republic of the Congo	2	2	2	2	2	–
Panel of Experts on the Sudan	1	1	1	1	1	–
Panel of Experts on the Democratic People's Republic of Korea	14	14	14	14	14	–
Panel of Experts on Libya	2	2	2	2	2	–
Panel of Experts on the Central African Republic	2	2	2	2	2	–
Panel of Experts on Yemen	8	8	8	8	8	–
Panel of Experts on South Sudan	3	3	3	3	3	–
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	29	27	27	29	29	–
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	3	3	3	3	3	–
Implementation of Security Council resolution 2231 (2015)	7	7	7	7	5	(28.6)
Panel of Experts on Mali	1	1	1	1	1	–
Panel of Experts on Somalia	12	12	12	12	11	(8.3)
Panel of Experts on Haiti	3	3	3	3	3	–
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	7	7	7	7	7	–
Counter-Terrorism Committee Executive Directorate	53	50	50	54	54	–
UNITAD	177	147	147	272	302	11.0
Subtotal	324	291	291	420	447	6.4
Cluster III						
UNOWAS	93	86	86	98	107	9.2
UNSOM	420	361	361	418	418	–
United Nations Regional Centre for Preventive Diplomacy for Central Asia	32	31	31	48	48	–
United Nations support for the Cameroon-Nigeria Mixed Commission	17	17	17	24	24	–
Office of the United Nations Special Coordinator for Lebanon	83	78	63	67	72	7.5
UNOCA	51	43	43	64	64	–

	2024 proposed personnel ^a	Personnel adjusted for vacancy rate ^a	Computing devices ^b			
			Standard allocation ^c	Standard allocation and spares	2024 proposed holdings (budget)	Variance (percentage)
UNSMIL	731	595	371	371	385	3.8
United Nations Verification Mission in Colombia	684	597	597	730	757	3.7
UNMHA	247	147	147	170	185	8.8
BINUH	178	152	152	195	203	4.1
UNITAMS	442	320	320	398	438	10.1
Subtotal	2 978	2 427	2 188	2 583	2 701	4.6
UNAMA and UNAMI						
UNAMA	1 160	1 041	1 041	1 101	1 270	15.3
UNAMI	777	697	697	732	919	25.5
Total	5 519	4 684	4 445	5 105	5 629	10.3

^a Includes international and national staff, United Nations Volunteers, United Nations police, United Nations military observers, government-provided personnel, military staff officers, international contractors and duty station-based experts.

^b Includes desktop computers, laptops and netbook computers.

^c Based on standard requirements as outlined in the Standard Cost and Ratio Manual.

89. The total proposed computing device holdings for special political missions are 10.3 per cent higher than the standard allocation. Explanations for computing device holdings that are higher than the standard allocation in specific missions are as follows:
- (a) The computing device holdings at the Office of the Special Envoy of the Secretary-General for Syria are 11.7 per cent higher than the standard allocation and relate to equipment needed for training purposes, maintenance of servers and systems for closed-circuit television monitoring, identity cards and access control;
 - (b) The computing device holdings at the Office of the Special Envoy for the Great Lakes Region are 11.8 per cent, or four devices, higher than the standard allocation and relate to equipment needed for training;
 - (c) The computing device holdings at the Office of the Special Envoy for Yemen are 10.9 per cent higher than the standard allocation, which is attributable to requirements for training purposes and for servers;
 - (d) The computing device holdings at UNITAD are 11.0 per cent higher than the standard allocation, which is attributable to requirements for a security monitoring system, conference and meeting room equipment, the CarLog system and servers;
 - (e) The computing device holdings at UNOWAS are 9.2 per cent higher than the standard allocation, which is attributable to additional holdings required to provide for training purposes and for the CarLog system;
 - (f) The computing device holdings at the Office of the United Nations Special Coordinator for Lebanon are 7.5 per cent higher than the standard allocation, which is attributable to requirements for training, the CarLog system and servers;
 - (g) The computing device holdings at UNSMIL are 3.8 per cent higher than the standard allocation, which is attributable to requirements for the CarLog system, data transmission and connectivity and servers;
 - (h) The computing device holdings at the United Nations Verification Mission in Colombia are 3.7 per cent higher than the standard allocation, which is attributable to requirements for training purposes, servers and data transmission systems;

- (i) The computing device holdings at UNMHA are 8.8 per cent higher than the standard allocation, which is attributable to requirements for training purposes, the CarLog system and servers;
 - (j) The computing device holdings at BINUH are 4.1 per cent higher than the standard allocation, which is attributable to requirements for training purposes and servers;
 - (k) The computing device holdings at UNITAMS are 10.1 per cent higher than the standard allocation, which is attributable to requirements for additional equipment for contractual personnel, the CarLog system, spares for remote duty stations and servers;
 - (l) The computing device holdings at UNAMA are 15.3 per cent higher than the standard allocation, which is attributable to additional holdings required to provide for training purposes, the CarLog system and servers;
 - (m) The computing device holdings at UNAMI are 25.5 per cent higher than the standard allocation, which is attributable to additional holdings required for training purposes, maintenance of servers, information technology for medical support, systems for closed-circuit television monitoring, identity cards and access control and the CarLog system.
90. The holdings are influenced by factors such as the need to provide for consultants and individual contractors, training facilities, Internet booths, information technology maintenance services, CarLog systems, programming of radios and fieldwork. Furthermore, based on the lessons learned during the pandemic, which saw a substantial increase in the use of virtual communications and remote working, it is critical to ensure the reliability of information technology equipment and infrastructure and their accessibility to all personnel, both staff and non-staff, to enable business continuity, mandate delivery and the safety and security of staff members, especially in the harsh environments where many special political missions operate.

10. Air operations

91. In 2023, the total resources approved for air operations amount to \$55.4 million, with planned utilization of approximately 10,152 flight hours (6,306 for fixed-wing aircraft and 3,846 for rotary-wing aircraft). In 2024, an amount of \$58.2 million is proposed for a total of 9,452 flight hours (6,182 for fixed-wing aircraft and 3,270 for rotary-wing aircraft). Resource requirements for air operations in eight missions (UNOWAS, UNSOM, UNSMIL, the United Nations Verification Mission in Colombia, UNMHA, UNITAMS, UNAMA and UNAMI) represent 96.9 per cent of the overall air operation resource requirements in 2024.
92. The proposed resources for air operations in 2024 represent an increase of \$2.8 million, or 5.0 per cent, compared with 2023. The increase is the result of: (a) increased requirements for the cost of rental of aircraft in UNMHA, UNSOM and the United Nations Verification Mission in Colombia, as a result of the application of the latest contractual prices; and (b) increased requirements for petroleum, oil and other lubricants in UNAMI, UNMHA, UNSMIL and UNSOM due to higher fuel costs; offset in part by decreases in flight hours in UNAMA, the United Nations Verification Mission in Colombia, UNSOM, UNAMI, UNOWAS and the Office of Special Envoy for Yemen.
93. Annex IX to the present report provides, by mission, information on appropriations and expenditure for 2022, the approved budget for 2023 and the proposed resources for 2024 for air operations, as well as actual flying hours for 2022, budgeted flying hours for 2023 and planned hours for 2024.

11. Travel

94. The total resources proposed for official travel amount to \$14.4 million, reflecting an increase of 3.0 per cent compared with the approved budget of \$14.0 million for 2023. Annex XV to the present report sets out information on the approved resources for 2023 and proposed resources for 2024 for official travel under each mission, including a summary explanation for the variances.
95. The COVID-19 pandemic and the emergence of new variants have continued to affect the operational environment for special political missions in 2022 and early 2023, albeit to a lesser extent than in

the preceding years. Operational postures have continued to be adjusted as necessary, and some continued travel restrictions have made it difficult at times for missions to support outreach and dialogue and to carry out preventive diplomacy and peacemaking efforts, or for the sanctions monitoring teams, groups and panels to conduct field visits and investigations on sanctions violations. As countries around the globe continue to relax pandemic-induced travel restrictions, there has been a further resumption of the multitude of engagements and interactions with national and local authorities, communities and stakeholders. These engagements are necessary to sustain the political and peacebuilding efforts in many mission contexts, for which face-to-face discussions on politically sensitive and confidential issues remain the most effective way to achieve higher impact and yield better results.

96. For 2024, the travel plans are based on the overarching principle that official travel will be undertaken only where it cannot be substituted by other means of communication, including videoconferencing. For the sanctions monitoring teams, group and panels, the proposed budget for official travel of staff for 2024 takes into account the frequency of travel by the chairs of sanctions committees to countries and regions relevant to their sanctions regime. The proposed budget for all sanctions expert panels not based in New York provides for one trip to the region to assist the Chair and/or the group or panel and two trips to assist the group or panel during the drafting of interim, mid-term and final reports. In addition, the proposed budget for four of the panels that are not based in New York includes one more trip by two Secretariat staff to a country relevant to the sanctions regime to conduct Council-mandated sanctions assessment missions. Proposed travel for all sanctions expert panels not based in New York has therefore been harmonized to provide for one trip to the region and two trips to assist the group or panel during the drafting of reports.
97. The programme plans of the special political missions, which include information on the impact of the pandemic on mandate delivery and lessons learned, as presented in the thematic cluster budget fascicles, provide further information on how special political missions have incorporated good practices and increased the use of technology in their work, while also reflecting upon the challenges experienced where technology meets its limits and in-person travel is needed to meet pent-up demand and fill coverage gaps. Travel to provide good offices and mediation, conduct fact-finding and monitoring activities, verify compliance and conduct outreach, as well as provide training or capacity-building to national and local partners, remains an indispensable tool in carrying out the work of the special political missions in 2024.
98. With respect to the rates of compliance of special political missions with the policy of 16-day advance booking of tickets, the missions are fully aware of the observations and recommendations of the Advisory Committee on Administrative and Budgetary Questions with respect to the need to put measures in place. The Department of Management Strategy, Policy and Compliance continues to monitor compliance with the advance purchase policy as part of its quarterly report on key performance indicators of the delegation of authority accountability framework. Heads of mission have easy access to detailed data and their real-time performance to identify and address issues. The Business Transformation and Accountability Division has started to conduct more in-depth analysis to facilitate targeted monitoring and follow-up actions, based on compliance trends, travel types and the identification of causal factors. In a memorandum dated 16 March 2022 from the Under-Secretary-General for Management Strategy, Policy and Compliance, the heads of all Secretariat entities, including special political missions, were strongly encouraged to put additional focus on this area.
99. Additional tools also became available in 2022. For example, the Department of Operational Support deployed a new travel statistics dashboard as a key travel data analytics tool, which includes visualization of workflow history so that missions can pinpoint delays in the travel process.
100. Full compliance with the policy also depends on external factors. Such factors encompass frequent shifts in mission security and political environments; the necessity to respond to sudden or escalating crises; interruptions arising from distinct logistical arrangements for travel that require special flights or escorts, leading to last-minute bookings for commercial travel; last-minute requests for revisions to meeting schedules and participant lists with multiple stakeholders, such as regional Governments,

intergovernmental partners and civil society organizations, outside the control of missions and often at short notice; and late notifications from the organizers of training and learning activities.

101. Annex XVI provides information on the rates of compliance of special political missions with the policy of 16-day advance booking of tickets for the past five years (2018–2022). While further efforts are still needed, there was a noticeable improvement in 2022. The overall compliance rate for all special political missions increased from 19 per cent in 2018, 18 per cent in 2019, 22 per cent in 2020 and 21 per cent in 2021 to 27 per cent in 2022. For the 38 special political missions,⁴ two thirds of the missions have shown improved compliance rates in 2022 as compared with 2021.

12. Expert panels for the recruitment of generic job openings

102. Recruitment from rosters enables timely recruitment, while giving due consideration to organizational imperatives on gender parity and geographical diversity in the interest of having qualified and diverse candidates available to deploy quickly to achieve field mission mandates. Expert panels established pursuant to [ST/AI/2010/3/Rev.2](#) are an integral part of the roster-based recruitment system. The expert panels assess and recommend candidates who have applied for generic job openings for posts in field missions in order to reduce the administrative burden on individual hiring managers and enhance the quality, consistency and integrity of the recruitment process by centralizing the assessment. Expert panels are similar in constitution to an assessment panel and will continue to convene in 2024 to assess and recommend candidates who have applied for generic job openings for positions in the field. In 2024, the Department of Operational Support will continue to pursue roster-based recruitment and manage generic job openings with a view to establishing new rosters that reflect gender balance, geographic diversity and multilingualism. The requirement in this regard for the 2024 period is estimated in the amount of \$210,200 and apportioned to special political missions to meet the costs of expert panel assessments. Since candidates that are rostered as a result of such global exercises are subsequently available for selection by all missions, the funding for expert panels continues to be apportioned among the missions on a pro rata basis through a cost-sharing model, with each active peacekeeping and special political mission contributing in accordance with its size and the number of applicable authorized international positions⁵ of the respective missions in 2023.

II. Analysis of resource requirements for special political missions

A. Budget formulation: efforts, methodology and presentation

103. The Secretariat has taken note of the comment of the Advisory Committee on Administrative and Budgetary Questions acknowledging that the Secretariat had made improvements to the presentation of the budget proposals of special political missions for 2023 and that it trusted that such efforts would continue in future budget reports ([A/77/7/Add.1](#), para. 74). Further efforts have been made during the formulation of the proposed budget for 2024 to achieve consistency and standardization in budget methodologies and to continue to improve the presentation of budget reports with a view to enhancing clarity and providing more meaningful information.
104. The Field Operations Finance Division in the Office of Programme Planning, Finance and Budget of the Department of Management Strategy, Policy and Compliance provided strategic, policy and practical guidance to all 39 special political missions during the budget formulation process. The proposed programme budget of the special political missions for 2024 reflects conscious efforts for improvement in the areas described below.

⁴ The Panel of Experts on Haiti was established only in late 2022 and hence does not have historical data for comparison.

⁵ The expert panels assess generic job openings for positions at the P-2 to D-1 levels and in the Field Service category. Applicable authorized international positions are therefore positions on the approved staffing tables of each field mission at the P-2 to D-1 levels and in the Field Service category.

1. Consistent application of the latest standard rates

105. With regard to international staff costs in field locations, the budgetary rates for net salary and staff assessment for 2024 were determined for each grade level and for each special political mission according to the following methodology:
- (a) The salary rates were updated using the revised base salary scale for Professional and higher categories effective 1 January 2023 approved by the General Assembly in its resolution [77/256 B](#). The scale reflects a 2.28 per cent adjustment to be implemented by increasing the net base salary and commensurately decreasing post adjustment multiplier points, resulting in no loss/no gain in net take-home pay. The net base salary scale for staff in the Field Service category has also been revised, effective 1 January 2023 (see [ST/IC/2023/5](#));
 - (b) The step levels selected for each grade are based on the actual average step levels for each mission as at 31 December 2022, using actual incumbency data for international staff;
 - (c) The post adjustment multiplier for each duty station as of April 2023 was applied to the net base salary rates.
106. With regard to national staff, the most recent salary scales were used for net salary and staff assessment, with the percentage of common staff costs to net salary, based on actual expenditure for the period from 1 January to 31 December 2022, applied to the average grade and step of national staff.
107. With regard to common staff costs, the actual expenditure from 1 January to 31 December 2022 was used to calculate the percentage of common staff costs to net salaries (including post adjustment but net of staff assessment) to determine the percentage of common staff costs for 2024.
108. For United Nations Headquarters, offices away from Headquarters and the regional commission duty stations (New York, Geneva, Nairobi, Addis Ababa and Beirut), the standard costs for salaries and common staff costs for the programme budget were used, which were adjusted to reflect the post adjustment multiplier as of April 2023 for those locations.
109. With regard to military contingents (United Nations Guard Units), the latest single rate of reimbursement to countries contributing contingent personnel to United Nations field operations in the amount of \$1,448 per person per month effective 1 July 2022, a temporary reimbursement rate of \$4.90 per person per month related to mandatory pre-deployment COVID-19 testing and the recreation leave allowance of \$11.50 per day for up to 15 days of leave taken during each six-month period, as approved by the General Assembly in its resolutions [76/274](#) and [76/276](#), were applied.
110. With regard to military advisers, observers, United Nations police and government-provided personnel, the latest applicable mission subsistence allowance rates for each country and mission area effective from 1 January 2023 and the one-time transitional measure where applicable, as published in the applicable information circulars ([ST/IC/2022/14](#) and [ST/IC/2022/14/Amend.1](#)), were applied.
111. With regard to the cost-of-living allowance for non-home-based experts in the Security Council sanctions committee panels and other support mechanisms, the latest monthly rates of \$6,600 (New York) and \$4,800 (Nairobi) as approved by the Office of Human Resources, which took effect from 1 March 2023, have been applied to the five missions⁶ that have such requirements.
112. With regard to rental of premises in New York, the latest unit rate of \$16,000 per person per year, reflecting a reduction from the standard rate of \$17,000 in previous years, which will take effect as of 1 January 2024, has been applied to those missions accommodated on the Headquarters premises in New York.

⁶ Panel of Experts on the Democratic People's Republic of Korea, Analytical Support and Sanctions Monitoring Team pursuant to resolutions [1526 \(2004\)](#) and [2253 \(2015\)](#) concerning ISIL (Da'esh), Al-Qaida and the Taliban and associated individuals and entities, Office of the Ombudsperson established pursuant to Security Council resolution [1904 \(2009\)](#), Panel of Experts on Somalia and support to the Security Council Committee established pursuant to resolution [1540 \(2004\)](#) on the non-proliferation of all weapons of mass destruction

113. With respect to fuel costs, the average price per litre for the different types of fuel in the six month period from October 2022 to March 2023 have been used as the basis for calculating the provisions for fuel costs under the respective budget classes for 2024.

2. Standardized methodology of budgeted vacancy rates

114. The Field Operations Finance Division provided guidance to all special political missions to improve the accuracy and consistency of the vacancy rate factors applied in the proposed budgets for 2024, to ensure that the proposed vacancy rates are based, as much as possible, on actual rates.
115. The proposed vacancy rates applied in the budget for 2024, for all types of personnel, have taken into account the experience to date. The assumptions considered for the proposed vacancy rates include the 12-month average vacancy rate in 2022 and the actual vacancy rate as at 31 March 2023. The lower of the two was used as the budgeted vacancy rate.
116. For proposed establishment of new posts and positions, or posts and positions proposed for reassignment, a vacancy rate of 50 per cent has been applied in the calculation of costs of such posts and positions. In addition, a vacancy rate of 50 per cent has been used for posts and positions proposed for conversion.
117. In addition, the Department of Management Strategy, Policy and Compliance requested all special political missions to take into full consideration the recommendations of the Advisory Committee on Administrative and Budgetary Questions and requests from the General Assembly that vacant posts and positions should be filled expeditiously. Since the easing of recruitment restrictions in May 2021, special political missions have increased their efforts to fill vacant posts as expeditiously as possible.
118. In addition, the Field Operations Finance Division provided guidance to all special political missions to take the opportunity offered during the preparation of the 2024 budget to critically review long-vacant posts with a view to abolishing vacant posts that can be covered by existing capacities, or to propose reassignment or abolishment with the aim of facilitating the establishment of another function to address a more critical need, or to propose conversion to a national post.
119. Information on all posts vacant for more than two years and posts encumbered through special post allowances for more than one year, as at 31 March 2023, is included in the supplementary information under each thematic cluster, which details the vacancy or special post allowance start dates, level and functional title of the posts, organizational unit and the current status of recruitment, and provides justification for the retention of long-vacant posts.

3. Simplified and standard proposals for post actions

120. The Secretariat has borne in mind the comment of the Advisory Committee on Administrative and Budgetary Questions that proposals for combined reassignments and redeployments should be presented as abolishments and establishments (see [A/77/7/Add.4](#), para. 36). The Secretariat has ensured that in such instances proposals are made to abolish the post no longer required and to establish a new post with full justification. Accordingly, no proposals have been made in the 2024 budget to reassign, reclassify or redeploy posts in a combined fashion, in line with the guidance received from the Advisory Committee in 2022.
121. In addition, the Secretariat has ensured that all general temporary assistance positions are fully justified under the respective missions, providing the reasons for the proposed retention in 2024. In addition, no proposals have been made to convert these positions to regular posts.

4. More meaningful information and clearer presentation

122. To further enhance clarity, improvements made to improve the presentation of the chapeau report include the following:
- (a) Table 7 has been expanded to provide more clarity on posts and positions, differentiating posts, United Nations Volunteer positions and general temporary assistance positions;

- (b) Table 8 on posts and positions has been expanded to include the impact of the proposed changes (abolishment, establishment, conversion, reclassification) on the number and levels of posts and positions of each mission;
 - (c) A new table 9 has been introduced to provide a summary of all general temporary assistance positions, detailing the General Assembly resolutions and the recommendations of the Advisory Committee on Administrative and Budgetary Questions (if applicable) giving rise to the approval of these general temporary positions. Furthermore, table 9 also includes a summary of other categories of personnel such as military advisers, observers, United Nations police personnel, guard unit personnel and government-provided personnel;
 - (d) A new table 10 has been introduced to provide a summary of the number of posts funded from extrabudgetary resources, based on current information and projections, to facilitate a holistic view of the staffing of special political missions from all funding sources;
 - (e) Annex IV has been enhanced to provide a breakdown of extrabudgetary resources into voluntary contributions and cost-recovery revenue (which is now included in the calculation of extrabudgetary resources);
 - (f) Annexes VII and VIII have been added to provide information on cost-recovery revenue and projected expenditures, in line with recommendations by the Advisory Committee in 2022;
 - (g) Annex XVI, on compliance with the 16-day advance booking policy, has been enhanced to indicate missions whose compliance rate in 2022 improved over the prior period. In addition, the overall composite average compliance rate of all special political missions has also been included at the bottom of the table, to provide a holistic view;
 - (h) Annex XIX, on geographical representation of international civilian staff and experts, now provides information for every Member State instead of only regional groups. Further breakdown of such information for each mission will be provided as supplementary information under each cluster in view of space limitations in the main report.
123. As to the fascicles and the supplementary information submitted under the thematic clusters, the following improvements were made:
- (a) A new table 2, on human resources, has been added (in addition to the existing table 1, on financial resources) to provide an overview of all types of personnel in the entire cluster;
 - (b) The paragraphs on extrabudgetary resources have been enriched to include information not only on voluntary contributions but also on cost-recovery resources. In addition, the narrative on extrabudgetary resources now also elaborates on the number and levels of posts funded from extrabudgetary resources;
 - (c) An additional annex IV has been added to provide analysis of prior year budget performance, with an explanation provided on the variances of each mission in their budget performance in 2022;
 - (d) An additional annex V has been included to provide the latest budget implementation in 2023, along with an explanation of expenditure patterns that are either faster or slower than the linear rates.
124. The Secretariat also simultaneously implemented for special political missions the change in budget classes that was implemented in the proposed budget for the 2023/24 period for peacekeeping operations in order to further enhance budget transparency by including a breakdown between the resources requested for National Professional Officers and national General Service staff, as requested by the General Assembly in paragraph 18 of its resolution [76/274](#), and in order to present disaggregated numbers and related financial implications of United Nations Volunteer personnel by international and national categories.
125. Reflecting this finer granularity, the resources for national staff in special political missions are now presented separately under the distinct budget classes of National Professional Officer and Local

level staff. The resources for United Nations Volunteers are further broken down into international United Nations Volunteers and national United Nations Volunteers subclasses. Similarly, the staffing tables and organizational charts of special political missions have been enhanced to provide such additional details.

B. Financial resources

126. The total proposed resource requirements for 2024 relating to the 39 continuing special political missions covered in the present report amount to \$775.3 million net of staff assessment and inclusive of the provision for the share of special political missions in the budget of the Regional Service Centre in Entebbe. Overall, the resource level for 2024 reflects an increase of \$7.0 million (with an overall increase of 35 positions) compared with the appropriation for 2023. Details of the financial resource requirements by cluster, by mission and by category of expenditure are presented in tables 3 to 5.

Table 3
Overview of financial resources by cluster

(Thousands of United States dollars)

	2023 appropriation ^a	2024 requirements	Variance	
			Amount	Percentage
			(3)=(2)-(1)	(4)=(3)/(1)
	(1)	(2)	(3)	(4)
Cluster I	49 604.0	47 873.3	(1 730.7)	(3.5)
Cluster II	64 069.9	66 470.4	2 400.5	3.7
Cluster III	423 130.2	427 911.9	4 781.7	1.1
UNAMA	132 479.2	132 479.4	0.2	0.0
UNAMI	96 910.6	98 462.4	1 551.8	1.6
Subtotal (net of staff assessment)	766 193.9	773 197.4	7 003.5	0.9
Provision for the share of special political missions for the Regional Service Centre	2 141.1	2 128.8	(12.3)	(0.6)
Total (net of staff assessment)	768 335.0	775 326.2	6 991.2	0.9

^a The 2023 appropriation of \$768,335,000 includes an amount of \$766,193,900 for the 39 continuing special political missions authorized by the General Assembly and/or the Security Council and an amount of \$2,141,100 for the share of special political missions in the budget of the Regional Service Centre for 2023, as approved by the General Assembly in resolution [77/263 A](#) (sect. V, para. 3).

Table 4
Overview of financial resources by mission

(Thousands of United States dollars)

Mission	2022		2023		2024		Variance	
	appropriation	expenditure	appropriation	requirements	Amount	Percentage		
	(1)	(2)	(3)	(4)	(5)=(4)-(3)	(6)=(5)/(3)		
Cluster I								
1. Office of the Special Adviser to the Secretary-General on Cyprus	2 955.0	2 523.5	3 036.3	3 079.1	42.8	1.4		
2. Office of the Special Adviser to the Secretary-General on the Prevention of Genocide	2 698.3	2 393.6	2 816.4	2 819.3	2.9	0.1		
3. Personal Envoy of the Secretary-General for Western Sahara	476.5	267.9	475.2	567.8	92.6	19.5		
4. Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	338.6	393.4	372.2	420.1	47.9	12.9		
5. United Nations Representative to the Geneva International Discussions	2 045.0	1 745.4	1 950.0	2 059.1	109.1	5.6		
6. Office of the Special Envoy of the Secretary-General for Syria	16 132.6	12 630.3	15 001.6	14 200.6	(801.0)	(5.3)		
7. Office of the Special Envoy of the Secretary-General for the Horn of Africa	1 763.6	1 586.1	1 754.5	1 654.6	(99.9)	(5.7)		
8. Office of the Special Envoy of the Secretary-General for the Great Lakes Region	5 133.9	4 406.1	5 737.9	4 984.1	(753.8)	(13.1)		
9. Office of the Special Envoy of the Secretary-General for Yemen	17 202.0	16 240.6	17 051.3	16 708.3	(343.0)	(2.0)		
10. Office of the Special Envoy of the Secretary-General on Myanmar	1 153.5	1 223.8	1 408.6	1 380.3	(28.3)	(2.0)		
Subtotal, cluster I	49 899.0	43 410.7	49 604.0	47 873.3	(1 730.7)	(3.5)		
Cluster II								
11. Group of Experts on the Democratic Republic of the Congo	1 419.5	1 272.4	1 524.2	1 556.7	32.5	2.1		
12. Panel of Experts on the Sudan	1 073.1	956.9	1 120.4	1 151.5	31.1	2.8		
13. Panel of Experts on the Democratic People's Republic of Korea	3 094.5	2 943.9	3 110.6	3 407.9	297.3	9.6		
14. Panel of Experts on Libya	1 431.5	1 223.3	1 410.4	1 456.2	45.8	3.2		
15. Panel of Experts on the Central African Republic	1 163.8	789.2	1 193.2	1 281.6	88.4	7.4		
16. Panel of Experts on Yemen	2 302.2	1 926.2	2 210.0	2 307.7	97.7	4.4		
17. Panel of Experts on South Sudan	1 253.8	1 013.0	1 257.6	1 246.0	(11.6)	(0.9)		
18. Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	5 871.5	5 827.5	5 854.9	6 516.9	662.0	11.3		
19. Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	668.1	621.3	617.3	711.1	93.8	15.2		
20. Implementation of Security Council resolution 2231 (2015)	1 392.6	1 230.6	1 533.5	1 190.4	(343.1)	(22.4)		
21. Panel of Experts on Mali	1 144.7	852.6	1 148.6	1 160.1	11.5	1.0		
22. Panel of Experts on Somalia	1 878.2	1 472.2	1 839.4	1 979.2	139.8	7.6		
23. Panel of Experts on Haiti	–	1.5	1 405.7	1 548.5	142.8	10.2		

Mission	2022		2023		2024		Variance		
	appropriation	expenditure	appropriation	requirements	Amount	Percentage			
	(1)	(2)	(3)	(4)	(5)=(4)-(3)	(6)=(5)/(3)			
24. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	3 137.7	2 598.2	3 135.5	3 473.6	338.1	10.8			
25. Counter-Terrorism Committee Executive Directorate	11 278.7	11 250.7	11 424.8	11 788.1	363.3	3.2			
26. UNITAD	24 461.0	24 351.0	25 283.8	25 694.9	411.1	1.6			
Subtotal, cluster II	61 570.9	58 330.6	64 069.9	66 470.4	2 400.5	3.7			
Cluster III									
26. UNOWAS	14 658.6	14 526.5	14 835.2	15 347.8	512.6	3.5			
27. UNSOM	98 507.2	100 000.8	96 571.3	101 275.6	4 704.3	4.9			
28. United Nations Regional Centre for Preventive Diplomacy for Central Asia	2 894.2	3 011.1	3 292.7	3 233.2	(59.5)	(1.8)			
29. United Nations support for the Cameroon-Nigeria Mixed Commission	3 525.0	3 686.8	3 781.3	3 821.7	40.4	1.1			
30. Office of the United Nations Special Coordinator for Lebanon	9 558.4	10 275.7	10 183.1	11 308.9	1 125.8	11.1			
31. UNOCA	8 530.1	8 044.2	9 074.1	8 410.5	(663.6)	(7.3)			
32. UNSMIL	69 262.0	82 340.9	88 046.5	87 903.7	(142.8)	(0.2)			
33. United Nations Verification Mission in Colombia	66 800.6	61 117.6	67 244.3	66 971.7	(272.6)	(0.4)			
34. UNMHA	42 292.0	29 531.0	36 071.6	34 766.2	(1 305.4)	(3.6)			
35. BINUH	21 841.3	23 017.3	27 902.1	29 975.1	2 073.0	7.4			
36. UNITAMS	56 319.6	56 649.0	66 128.0	64 897.5	(1 230.5)	(1.9)			
Subtotal, cluster III	394 189.0	392 200.9	423 130.2	427 911.9	4 781.7	1.1			
UNAMA and UNAMI									
37. UNAMA	131 390.3	134 130.3	132 479.2	132 479.4	0.2	–			
38. UNAMI	97 673.2	98 214.8	96 910.6	98 462.4	1 551.8	1.6			
Subtotal, UNAMA and UNAMI	229 063.5	232 345.1	229 389.8	230 941.8	1 552.0	0.7			
Subtotal, continuing missions	734 722.4	726 287.4	766 193.9	773 197.4	7 003.5	0.9			
Discontinued missions ^a	–	(9.8)	–	–	–	–			
Provision for the share of special political missions for the Regional Service Centre	1 820.2	1 820.2	2 141.1	2 128.8	(12.3)	(0.6)			
Total	736 542.6	728 097.8	768 335.0	775 326.2	6 991.2	0.9			

^a The category of discontinued missions refers to the Office of the Special Envoy of the Secretary-General for Burundi and the United Nations Integrated Peacebuilding Office in Guinea-Bissau, both of which were closed in 2021. Some payroll adjustments for separated staff and refunds from vendors were posted in 2022.

Table 5
Overview of financial resources by category of expenditure

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024		Variance	
	appropriation	expenditure	appropriation	requirements	Amount	Percentage		
	(1)	(2)	(3)	(4)	(5)=(4)-(3)	(6)=(5)/(3)		
I. Military and police personnel								
1. Military observers	7 459.2	4 287.6	6 399.6	5 173.9	(1 225.7)	(19.2)		
2. Military contingents	27 616.5	26 669.8	27 517.8	27 789.2	271.4	1.0		
3. United Nations police	2 482.3	2 060.5	3 123.2	2 915.5	(207.7)	(6.7)		
Subtotal, military and police personnel	37 558.0	33 017.9	37 040.6	35 878.6	(1 162.0)	(3.1)		
II. Civilian personnel								
1. International staff	318 735.1	333 939.7	342 349.6	349 093.3	6 743.7	2.0		
2. National Professional Officers	38 883.9	37 895.0	43 034.3	43 262.7	228.4	0.5		
3. Local level staff	61 267.6	60 827.8	61 689.3	63 291.0	1 601.7	2.6		
4. United Nations Volunteers	11 447.0	10 029.0	12 331.0	11 973.7	(357.3)	(2.9)		
5. General temporary assistance	1 819.5	1 672.6	3 008.3	3 389.1	380.8	12.7		
6. Government-provided personnel	2 031.2	1 422.6	1 837.5	1 409.8	(427.7)	(23.3)		
Subtotal, civilian personnel	434 184.3	445 786.8	464 250.0	472 419.6	8 169.6	1.8		
III. Operational costs								
1. Experts	13 450.5	11 320.2	14 240.9	14 790.1	549.2	3.9		
2. Consultants and consulting services	2 825.3	2 580.5	3 031.9	3 035.9	4.0	0.1		
3. Official travel	13 341.2	13 968.0	13 988.8	14 408.8	420.0	3.0		
4. Facilities and infrastructure	98 933.8	98 036.7	100 140.4	98 868.4	(1 272.0)	(1.3)		
5. Ground transportation	8 778.7	11 293.7	9 558.3	10 443.5	885.2	9.3		
6. Air operations	58 128.8	46 751.8	55 440.0	58 196.5	2 756.5	5.0		
7. Marine operations	382.9	165.7	298.9	111.8	(187.1)	(62.6)		
8. Communications and information technology	34 128.8	38 035.8	36 126.7	36 030.0	(96.7)	(0.3)		
9. Medical	9 311.6	6 605.0	9 381.7	5 933.1	(3 448.6)	(36.8)		
10. Other supplies, services and equipment	23 698.5	18 725.4	22 495.7	22 781.1	285.4	1.3		

Category of expenditure	2022		2023	2024	Variance	
	appropriation	expenditure	appropriation	requirements	Amount	Percentage
	(1)	(2)	(3)	(4)	(5)=(4)-(3)	(6)=(5)/(3)
11. Quick impact projects	–	–	200.0	300.0	100.0	50.0
Subtotal, operational costs	262 980.1	247 482.8	264 903.3	264 899.2	(4.1)	(0.0)
Subtotal, continuing missions	734 722.4	726 287.4	766 193.9	773 197.4	7 003.5	0.9
Discontinued missions ^a	–	(9.8)	–	–	–	–
Provision for the share of special political missions for the Regional Service Centre	1 820.2	1 820.2	2 141.1	2 128.8	(12.3)	(0.6)
Grand total	736 542.6	728 097.8	768 335.0	775 326.2	6 991.2	0.9

^a The category of discontinued missions refers to the Office of the Special Envoy of the Secretary-General for Burundi and the United Nations Integrated Peacebuilding Office in Guinea-Bissau, both of which were closed in 2021. Some payroll adjustments for separated staff and refunds from vendors were posted in 2022.

Variance analysis**Cluster I**

127. The proposed resource requirements for the 10 missions under cluster I for 2024 would amount to \$47.9 million, representing a net decrease of \$1.7 million (3.5 per cent) compared with 2023. The overall decrease reflects principally decreased requirements for: (a) the Office of the Special Envoy of the Secretary-General for Syria, attributable mainly to reduced requirements for rental of premises and security services and lower costs for local level staff due to the application of a higher vacancy rate; (b) the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, attributable mainly to lower civilian personnel costs for international staff and National Professional Officers due to the application of higher vacancy rates, as well as lower requirements for other supplies, services and equipment, facilities and infrastructure, and communications and information technology; and (c) the Office of the Special Envoy of the Secretary-General for Yemen attributable mainly to lower civilian personnel costs as a result of higher vacancy rates applied to all personnel categories, offset in part by increased requirements for operational costs due to higher costs for rental of premises resulting from an increased need for office space in Amman, higher fuel costs for vehicles and generators, and increased costs for minor construction due to enhanced security and electrical projects.

Cluster II

128. The proposed resource requirements for the 16 missions under cluster II for 2024 would amount to \$66.5 million, representing a net increase of \$2.4 million (3.7 per cent) compared with 2023. The overall increase principally reflects increased requirements under: (a) the 14 group and panels of experts, attributable to the application of the most recent actual vacancy rates, updated salary scales, the application of the latest percentage of common staff costs, the establishment of two new positions for support to the Security Council Committee established pursuant to resolution [1540 \(2004\)](#) and updated fees for experts, offset in part by reduced requirements under staff costs for the implementation of Security Council resolution [2231 \(2015\)](#) resulting from the proposed abolishment of two positions; (b) the Counter-Terrorism Committee Executive Directorate, attributable mainly to the updated higher salary rates, the proposed establishment of a new position and increased requirements for official travel for assessment visits, offset in part by reductions due to the application of a higher vacancy rate; and (c) UNITAD, attributable to the application of lower vacancy rates, updated salary rates for national staff and the establishment of three national staff positions.

Cluster III

129. The proposed resource requirements for the 11 special political missions presented under cluster III would amount to \$427.9 million, representing an overall increase of \$4.78 million (1.1 per cent) compared with the appropriation for 2023. The overall increase under cluster III reflects the net result of the following main factors: (a) an increase of \$4.7 million for UNSOM due to the application of lower vacancy rates across different categories of civilian and uniformed personnel and higher requirements for facilities and infrastructure related mainly to the ongoing construction of the field office in Dhusamareb; (b) an increase of \$2.1 million in BINUH due mainly to an increased requirement under civilian staff costs resulting from the delayed impact of 38 new posts approved in 2023, the provision of danger pay, which became effective in October 2022 and was not included in the 2023 budget, the reduction of the rest and recuperation cycle from 8 to 6 weeks resulting in additional payments and the establishment of seven positions proposed for 2024; and (c) an increase of \$1.1 million for the Office of the United Nations Special Coordinator for Lebanon resulting from a higher post adjustment multiplier in Lebanon and the application of the latest national staff salary scales promulgated in October 2022. The increased requirements were partially offset by: (a) a decrease of \$1.3 million under UNMHA due to a reduced requirement for medical services provided by the contracted surgical and aeromedical evacuation teams, lower requirements for United Nations monitors due to the application of a higher vacancy rate and reduced requirements

under other supplies, services and equipment due to a lower provision for redeployment coordination committee and bilateral meetings; (b) a decrease of \$1.2 million under UNITAMS due to the application of a lower percentage of common staff costs for international civilian personnel and the application of a higher vacancy rate for National Professional Officers, while the operational costs have been maintained at the same level as in 2023 in view of the fluid and volatile security and operating environment in the mission area, subject to further developments; and (c) a decrease of \$0.7 million in UNOCA due mainly to decreased requirements for international staff and National Professional Officers as a result of the application of higher vacancy rates and lower requirements for communications and information technology due mainly to a lower volume of acquisition of equipment.

UNAMA

130. The proposed resource requirements for UNAMA for 2024 are in the amount of \$132.5 million, at the maintenance level as compared with the appropriation of 2023. However, there are changes under the different budget classes, with the combined and net effect being cost neutral. These changes include: (a) a decrease of \$1.1 million for civilian personnel costs; (b) an increase of \$1.1 million for operational costs, due mainly to higher requirements for fees for the shipment of cash into Afghanistan and an anticipated increased utilization of internal flights within Afghanistan through the United Nations Humanitarian Air Service, and a higher requirement for public information services related to the political and local peace initiatives outreach, higher requirements for maintenance of communications and information technology equipment and support services and for the replacement of critical information equipment.

UNAMI

131. The proposed resource requirements for UNAMI for 2024 would amount to \$98.5 million, representing a net increase of \$1.6 million (2 per cent) compared with the 2023 appropriation. The overall increase is the result of: (a) higher costs for travel on emplacement, rotation and repatriation based on the latest letter of assist and the higher rate of reimbursement for standard troop costs approved by the General Assembly; (b) increased civilian personnel costs due mainly to the application of a higher average level or step used in the computation of salaries for national staff; and (c) increased operational costs under: (i) air operations and ground transport due to a higher fuel costs; and (ii) communications and information technology due to the planned replacement of equipment. The increased requirements were partially offset by lower requirements under facilities and infrastructure due to the exclusion of a provision for the renovation of the UNAMI building in Kuwait as it was assessed that the major cost relating to this project can be adequately covered by the related resources approved in the budget for 2023.

Share of the cost of the Regional Service Centre in Entebbe

132. The share of special political missions for the cost of the Regional Service Centre in Entebbe reflects a decrease of \$0.01 million, attributable mainly to the decrease of the share of special political missions in the cost of the Centre from 5.1 per cent in the 2022/23 period to 4.9 per cent in the 2023/24 period, offset in part by an increase in the proposed budget for the Centre of \$0.6 million or 1.5 per cent compared with the 2022/23 period, due mainly to increased requirements for communications and information technology (\$0.7 million) resulting from the re-establishment of dedicated Internet connectivity services that were discontinued during the COVID-19 pandemic period because of a substantial reduction in the number of Internet users at the Centre and a provision for cloud services.
133. The variance analysis of each mission is further provided in table 6.

Table 6
Variance analysis, by mission

(Thousands of United States dollars)

Mission	2023 appropriation	2024 requirements	Variance		Main contributing factors
			Amount	Percentage	
	(1)	(2)	(3)=(2)-(1)	(4)=(3)/(1)	
Cluster I					
1. Office of the Special Adviser to the Secretary-General on Cyprus	3 036.3	3 079.1	42.8	1.4	The increase in requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to increased requirements under civilian personnel costs resulting from higher salary costs for international positions, offset in part by the application of a vacancy rate of 3.3 per cent compared with the budgeted vacancy rate of zero per cent for Local level positions in 2022.
2. Office of the Special Adviser to the Secretary-General on the Prevention of Genocide	2 816.4	2 819.3	2.9	0.1	The increase in requirements for 2024 compared with the appropriation for 2023 is attributable mainly to the cost of two national United Nations Volunteer positions proposed for establishment, partially offset by the application of a higher vacancy rate of 15.4 per cent compared with the budgeted vacancy rate of 5 per cent in 2023.
3. Personal Envoy of the Secretary-General for Western Sahara	475.2	567.8	92.6	19.5	The increase in requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to the application of a zero per cent vacancy rate compared with the budgeted vacancy rate of 5 per cent in 2023, as well as higher salaries and common staff costs based on recent expenditure patterns.
4. Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	372.2	420.1	47.9	12.9	The increase in requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to the application of a lower vacancy rate of zero per cent compared with the budgeted vacancy rate of 5 per cent in 2023, as well as higher salary and common staff costs based on recent expenditure patterns.
5. United Nations Representative to the Geneva International Discussions	1 950.0	2 059.1	109.1	5.6	The increase in requirements proposed for 2024 compared with the appropriation for 2023 is attributable to higher salary and common staff costs based on recent expenditure patterns and slightly higher costs for rental of premises in Tbilisi.
6. Office of the Special Envoy of the Secretary-General for Syria	15 001.6	14 200.6	(801.0)	(5.3)	The decrease in requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to lower requirements for facilities and infrastructure and for security services, offset in part by increased requirements for civilian personnel due to higher salaries and common staff costs for international staff based on recent expenditure patterns.
7. Office of the Special Envoy of the Secretary-General for the Horn of Africa	1 754.5	1 654.6	(99.9)	(5.7)	The decrease in requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to the application of a 20.0 per cent vacancy rate for international staff compared with the budgeted vacancy rate of 3.0 per cent in 2023 and lower salary costs for National Professional Officers. The decreased requirements are offset by increased requirements for facilities and infrastructure and other supplies, services and equipment, due mainly to higher requirements for rental of premises and the increased provision for training fees, supplies and services as a result of training being increasingly conducted online.

Mission	2023	2024	Variance		Main contributing factors
	appropriation	requirements	Amount	Percentage	
	(1)	(2)	(3)=(2)-(1)	(4)=(3)/(1)	
8. Office of the Special Envoy of the Secretary-General for the Great Lakes Region	5 737.9	4 984.1	(753.8)	(13.1)	The decrease in requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to the vacancy rates of 18.2 per cent and 91.7 per cent applied to the estimates for international and National Professional Officer positions, respectively, compared with the budgeted vacancy rates of 5 per cent and zero per cent in 2023, as well as decreased requirements for other supplies, services and equipment, facilities and infrastructure, and communications and information technology.
9. Office of the Special Envoy of the Secretary-General for Yemen	17 051.3	16 708.3	(343.0)	(2.0)	The decrease in requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to reduced requirements for civilian personnel resulting from the application of vacancy rates of 21.3 per cent, 33.4 per cent and 17.5 per cent for international, National Professional Officer and Local level positions, respectively, compared with the budgeted rate of 15 per cent for international and national staff positions in 2023. The decreased requirements are offset in part by increased requirements for operational costs, due to increases in: (a) rental of premises and related operating costs for the additional office space in Amman as a result of increased staff engagement for an enhanced level of consultations with stakeholders requiring more meetings and conference space; (b) petrol, oil and lubricants for facilities and infrastructure and ground transportation; (c) security services for unarmed security guards; and (d) construction, alteration, renovation and major maintenance for enhanced security and electrical projects.
10. Office of the Special Envoy of the Secretary-General on Myanmar	1 408.6	1 380.3	(28.3)	(2.0)	The decrease in requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to decreased requirements for civilian personnel costs due to lower common staff costs and the application of a vacancy rate of 41.7 per cent compared with the budgeted rate of zero per cent in 2023 for Local level positions. The decreased requirements are partly offset by the change in the vacancy rate from 5 per cent in 2023 to zero per cent in 2024 for international staff.
Subtotal, cluster I	49 604.0	47 873.3	(1 730.7)	(3.5)	
Cluster II					
11. Group of Experts on the Democratic Republic of the Congo	1 524.2	1 556.7	32.5	2.1	The increased requirements for 2024 are attributable primarily to higher requirements under civilian personnel costs owing to the application of a vacancy rate of zero per cent compared with the rate of 5 per cent applied in 2023, the application of updated, higher salary rates and higher requirements for experts' fees owing to a change in the composition of the Panel, partially offset by a lower percentage of common staff costs based on recent expenditure patterns.
12. Panel of Experts on the Sudan	1 120.4	1 151.5	31.1	2.8	The increased requirements for 2024 are attributable to higher requirements in staff costs resulting from the application of a vacancy rate of zero per cent compared with the rate of 5 per cent applied in 2023, updated higher salary rates and the application of a higher percentage of common staff costs based on expenditure patterns, partially offset by lower requirements for experts' fees owing to a change in the composition of the Panel.
13. Panel of Experts on the Democratic People's Republic of Korea	3 110.6	3 407.9	297.3	9.6	The increased requirements for 2024 are attributable primarily to higher requirements under staff costs resulting from the application of a vacancy rate of zero per cent compared with the budgeted rate of 5 per cent applied in 2023, updated higher salary rates and higher requirements for experts' fees due to changes in the composition of the Panel and a higher rate of cost-of-living allowance, offset in part by a lower provision for rental of premises for staff members based at United Nations Headquarters in New York due to the application of a revised lower standard rate compared with the rate applied in 2023.

Mission	2023	2024	Variance		Main contributing factors
	appropriation	requirements	Amount	Percentage	
	(1)	(2)	(3)=(2)-(1)	(4)=(3)/(1)	
14. Panel of Experts on Libya	1 410.4	1 456.2	45.8	3.2	The increased requirements for 2024 are attributable to higher requirements under civilian personnel costs resulting from the application of a vacancy rate of zero per cent compared with the rate of 5 per cent applied in 2023, the application of a higher percentage of common staff costs based on expenditure patterns and updated higher salary rates. The overall increase is offset in part by lower requirements for experts' fees owing to a change in the composition of the Panel.
15. Panel of Experts on the Central African Republic	1 193.2	1 281.6	88.4	7.4	The increased requirements for 2024 are attributable primarily to higher requirements under civilian personnel costs, resulting from the application of a lower vacancy rate of 4.2 per cent compared with the rate of 5.0 per cent applied in 2023, the application of a higher percentage of common staff costs based on recent expenditure patterns and updated higher salary rates, as well as increased requirements for experts' fees resulting from a change in the composition of the Panel and higher requirements for official travel attributable to trips to be undertaken for benchmark assessment missions mandated by the Security Council.
16. Panel of Experts on Yemen	2 210.0	2 307.7	97.7	4.4	The increased requirements for 2024 are attributable primarily to higher requirements under civilian personnel costs, resulting from the application of a higher percentage of common staff costs for international staff positions based on recent expenditure patterns, updated higher salary rates and higher rates of danger pay for national staff, as well as higher requirements for experts' fees resulting from a change in the composition of the Panel and higher requirements for official travel attributable to the cost of mandatory training for close protection officers based on expenditure patterns. The overall increase is offset in part by the application of a higher vacancy rate of 8.4 per cent for international staff compared with the 5 per cent applied in 2023, the lower percentage of common staff costs for national staff, the lower cost for the rental of office space and accommodation in Sana'a and the related lower cost of security services.
17. Panel of Experts on South Sudan	1 257.6	1 246.0	(11.6)	(0.9)	The decreased requirements proposed for 2024 are attributable primarily to lower requirements under civilian personnel costs, resulting from the higher vacancy rate of 30.5 per cent applied in 2024 compared with 5 per cent applied in 2023, partially offset by increased requirements for experts' fees resulting from a change in the composition of the Panel and increased requirements under official travel of staff due to one additional trip for a benchmark assessment mission mandated by the Security Council.
18. Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	5 854.9	6 516.9	662.0	11.3	The increased requirements for 2024 are attributable to higher requirements under civilian personnel costs resulting from the application of a lower vacancy rate of 1.3 per cent compared with the rate of 10 per cent applied in 2023 and updated higher salary rates, as well as higher requirements for experts' fees owing to changes in the composition of the Panel and a higher rate for the cost-of-living allowance effective 1 March 2023, offset in part by the lower provision for rental of premises for staff members based at United Nations Headquarters in New York due to the application of a revised lower standard rate compared with the rate applied in 2023.
19. Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	617.3	711.1	93.8	15.2	The increased requirements for 2024 are primarily attributable to: (a) increased requirements under civilian personnel costs resulting from the application of a higher percentage of common staff costs, based on recent expenditure patterns, the assumption of full incumbency compared with a 5 per cent vacancy rate applied in 2023 and updated higher salary rates; (b) higher requirements for the Ombudsperson owing to higher rate of cost-of-living allowance effective 1 March 2023; (c) higher requirements under staff travel to accommodate the need for travel of

Mission	2023 appropriation	2024 requirements	Variance		Main contributing factors
			Amount	Percentage	
	(1)	(2)	(3)=(2)-(1)	(4)=(3)/(1)	
					interpreters from the United Nations Office at Geneva to conduct confidential and high-quality interpretation for delisting petitioners; and (d) higher requirements for translation and interpretation services. The overall increase in requirements is partly offset by lower requirements for public information and publication services and a lower provision for rental of premises.
20. Implementation of Security Council resolution 2231 (2015)	1 533.5	1 190.4	(343.1)	(22.4)	The decreased requirements proposed for 2024 are attributable mainly to reduced requirements under civilian personnel costs, resulting from the proposed abolishment of two positions, and reduced requirements under operational costs, resulting from lower provisions for the rental of premises, staff travel and information technology services in connection with the proposed abolishment of two positions. The overall reduced requirements are partially offset by the application of a vacancy rate of zero per cent for the continuing positions, compared with 5 per cent applied in 2023, and the application of the updated salary scale.
21. Panel of Experts on Mali	1 148.6	1 160.1	11.5	1.0	The increased requirements for 2024 are attributable mainly to higher requirements under civilian personnel costs, resulting from the application of a higher percentage of common staff costs based on recent expenditure patterns, updated higher salary rates and the application of a vacancy rate of zero per cent compared with 5 per cent applied in 2023, partially offset by reduced requirements under experts' fees resulting from a change in the composition of the Panel.
22. Panel of Experts on Somalia	1 839.4	1 979.2	139.8	7.6	The increased requirements for 2024 are attributable primarily to higher requirements for international staff resulting from the application of a vacancy rate of zero per cent compared with 5 per cent applied in 2023, updated higher salary rates and common staff costs for national and international staff, higher requirements for experts owing to a higher rate of cost-of-living allowance effective 1 March 2023 and an increased requirement for travel of staff for a benchmark assessment mission mandated by the Security Council.
23. Panel of Experts on Haiti	1 405.7	1 548.5	142.8	10.2	The increased requirements for 2024 are attributable primarily to the application of a lower vacancy rate of 25 per cent compared with 50 per cent applied in 2023, updated higher salary rates and the increased requirements for experts' fees based on actual cost, partly offset by the lower requirements for communications and information technology equipment and a lower provision for rental of premises reflecting the application of the updated standard rate.
24. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	3 135.5	3 473.6	338.1	10.8	The increased requirements for 2024 are attributable mainly to: (a) higher requirements under civilian personnel costs, resulting from the establishment of two new positions, the application of updated higher salary rates and a higher percentage of common staff costs based on recent expenditure patterns, offset in part by the application of a higher vacancy rate of 6.7 per cent compared with 5 per cent applied in 2023; (b) increased requirements under experts' fees resulting from a change in the Committee's composition, as well as a higher rate of cost-of-living allowance effective 1 March 2023; and (c) additional requirements for rental of premises with respect to the proposed establishment of two positions. The overall increased requirements were partially offset by lower requirements for maintenance of communications and information technology equipment and support services.

Mission	2023		2024		Variance		Main contributing factors
	appropriation	requirements	Amount	Percentage	(3)=(2)-(1)	(4)=(3)/(1)	
	(1)	(2)	(3)	(4)	(5)	(6)	
25. Counter-Terrorism Committee Executive Directorate	11 424.8	11 788.1	363.3	3.2			The increased requirements for 2024 are attributable primarily to higher requirements under civilian personnel costs due to updated higher salary rates and the proposed establishment of a new position, partly offset by reductions due to the application of a higher vacancy rate of 13.4 per cent compared with 5 per cent applied in 2023. For operational costs, the proposed resources reflect increased requirements for official travel to bring the resource back to a sustainable level for the Directorate to fulfil its mandate effectively, including through its assessment visits conducted on behalf of the Counter-Terrorism Committee, and increases for communications and information technology equipment related to the proposed new post, offset by a reduction under facilities and infrastructure due to the application of the latest lower standard rate for rental of premises.
26. UNITAD	25 283.8	25 694.9	411.1	1.6			The increased requirements for 2024 are attributable mainly to: (a) additional requirements under civilian personnel costs owing to the application of lower vacancy rates for all categories of civilian personnel except United Nations Volunteers and government-provided personnel, updated salary rates for national staff and the proposed establishment of three Local level positions; (b) higher requirements under ground transportation with respect to the planned acquisition of five vehicles to replace ones that have exceeded their life expectancy and the higher cost of fuel; (c) higher requirements under communications and information technology due to proposed acquisitions to replace computers and personal communication devices that will reach their useful life by the end of 2023 and higher requirements for software, licences and fees; and (d) increased requirements for individual contractors attributable to a higher number of individual contractors due to increased transportation and heavy workload in the regions, as well as an increase in standard rates for individual contractors. The increased requirements are offset in part by reduced requirements attributable primarily to: (a) lower requirements for mission subsistence allowance for government-provided personnel; (b) lower requirements for consultants and consulting services due to the increased in-house capacity resulting from recent recruitments; (c) absence of provisions for construction of overhead protection for prefabricated offices and the installation of solar panels budgeted in 2023, as well as a lower cost for rental of premises due to revised cost-sharing arrangements; and (d) reduced requirements for medical supplies owing to the existing stock level of drugs and consumables.
Subtotal, cluster II	64 069.9	66 470.4	2 400.5	3.7			
Cluster III							
27. UNOWAS	14 835.2	15 347.8	512.6	3.5			The increase in requirements for 2024 compared with the appropriation for 2023 is attributable to: (a) an increased requirement under international staff resulting mainly from the application of the latest salary scales and the lower vacancy rate of 11.4 per cent compared to 16 per cent approved in 2023, offset in part by the decrease in national staff costs (National Professional Officer and Local level) resulting from the application of the latest salary scales and common staff costs; (b) the additional requirement under consultants and consulting services due to consultancy work to develop an integrated planning and resource mobilization strategy; (c) official travel attributable to public information activities to promote the mandate and activities of UNOWAS and to support the Special Representative of the Secretary-General's good offices and election-related activities in the subregion; (d) communications and information technology for the acquisition of software, licences and fees; and (e) other supplies, services and equipment for individual contractors to

Mission	2023 appropriation	2024 requirements	Variance		Main contributing factors
			Amount	Percentage	
	(1)	(2)	(3)=(2)-(1)	(4)=(3)/(1)	
28. UNSOM	96 571.3	101 275.6	4 704.3	4.9	cover the CarLog system. The increase is partially offset by decreased requirements under facilities and infrastructure due to lower costs for utilities, maintenance and security services in the new United Nations House in Dakar based on latest estimates, and decreased requirements under air operations due to lower fuel costs for aircraft and lower aircrew subsistence allowance. The increase in requirements for 2024 compared with the appropriation for 2023 is attributable primarily to: (a) an increase under military contingents due to the application of the latest single rate of reimbursement to countries contributing contingent personnel and other allowances, as approved by the General Assembly in its resolutions 76/274 and 76/276; (b) an increase under civilian personnel costs due to the application of a lower vacancy rate of 13.9 per cent for international positions compared with 15 per cent in 2023, a lower vacancy rate of 11.5 per cent for National Professional Officer positions compared with 15 per cent in 2023 and a lower vacancy rate of 20.0 per cent for Local level positions compared with 22.0 per cent in 2023; and (c) an increase under operational costs due to increased requirements for facilities and infrastructure related mainly to the ongoing construction of the field office in Dhusamareb.
29. United Nations Regional Centre for Preventive Diplomacy for Central Asia	3 292.7	3 233.2	(59.5)	(1.8)	The decrease in requirements for 2024 compared with the appropriation for 2023 is attributable primarily to the application of a lower percentage for common staff costs for international positions of 46.2 per cent compared with 55.5 per cent applied in 2023 and to the application of a higher vacancy rate of 12.5 per cent for international staff positions compared with 5 per cent in 2023. The decrease is partially offset by an increase in operational costs due mainly to higher requirements for individual contractors to improve information management through digitization and software, licences and fees.
30. United Nations support for the Cameroon-Nigeria Mixed Commission	3 781.3	3 821.7	40.4	1.1	The increase in requirements for 2024 compared with the appropriation for 2023 is attributable mainly to higher requirements under: (a) communications and information technology, related to the replacement of obsolete equipment; (b) other supplies, services and equipment, related to contribution costs towards the United Nations House in Dakar at full capacity; and (c) official travel due to provision of support for the final mapping and pillar emplacement activities, combined with joint technical missions to Yaoundé. The increase is partly offset by decreases in: (a) facilities and infrastructure, due to reduced costs for utilities and maintenance services that are factored into the contribution towards the United Nations House; and (b) civilian personnel costs, owing to a decrease in the post adjustment multiplier for Senegal and the application of lower percentages of common staff costs for international and national staff, based on 2022 expenditure patterns.
31. Office of the United Nations Special Coordinator for Lebanon	10 183.1	11 308.9	1 125.8	11.1	The increase in requirements for 2024 compared with the appropriation for 2023 is attributable to the increased requirements under civilian personnel costs, resulting from the increase of the post adjustment multiplier in Lebanon and the application of the latest national staff salary scales promulgated in October 2022. The increase is partially offset by the decrease in operational costs under other supplies, services and equipment due to lower requirements for other freight and related costs and medical services due to adequate stock acquired in the previous period.

Mission	2023 appropriation	2024 requirements	Variance		Main contributing factors
			Amount (3)=(2)-(1)	Percentage (4)=(3)/(1)	
	(1)	(2)	(3)	(4)	
32. UNOCA	9 074.1	8 410.5	(663.6)	(7.3)	The decrease in requirements for 2024 compared with the appropriation for 2023 is attributable mainly to decreased requirements for international staff and National Professional Officers due to: (a) the application of higher vacancy rates of 18.2 per cent and 25.0 per cent, based on vacancy rates in March 2023, compared with the rates applied in the 2023 budget; and (b) lower requirements for communications and information technology due a lower volume of acquisition of equipment, offset by higher requirements for other supplies, services and equipment, related to the contribution to common services for compound management and security in Gabon.
33. UNSMIL	88 046.5	87 903.7	(142.8)	(0.2)	The decrease in requirements for 2024 compared with the appropriation for 2023 is attributable mainly to decreased requirements under operational costs comprising: (a) a decreased requirement under facilities and infrastructure due to the reduction in the provision for major construction projects that are expected to be completed in 2023; (b) a decreased requirement under air operations due to lower fleet costs for the fixed-wing aircraft based on the actual contractual agreement; and (c) a reduced requirement for communications and information equipment following the acquisitions in previous periods. The decrease is partially offset by increased requirements in civilian staff costs due to the updated salary scales and the application of a lower budgeted vacancy rate of 29.6 per cent for international staff compared with 32.9 per cent applied in the 2023 budget.
34. United Nations Verification Mission in Colombia	67 244.3	66 971.7	(272.6)	(0.4)	The decrease in requirements for 2024 compared with the appropriation for 2023 is attributable mainly to: (a) lower requirements for international staff, National Professional Officers, United Nations Volunteers and Military Observers due to the application of higher vacancy rates in 2024 compared with those applied in the approved 2023 budget; and (b) lower requirements for meeting facilitation services. The decrease is partially offset by: (a) the proposed establishment of 14 new posts to implement the expanded mandate; (b) higher costs for Local level staff due to the application of a higher percentage for common staff costs of 30 per cent compared with the rate applied in the 2023 budget; (c) a higher requirement for air operations, reflecting the latest contractual prices for helicopters; (d) a higher requirement for facilities and infrastructure, reflecting the latest contractual prices for rental of premises and security services; and (e) higher requirements for official travel related to the implementation of the expanded mandate.
35. UNMHA	36 071.6	34 766.2	(1 305.4)	(3.6)	The decrease in requirements for 2024 compared with the appropriation for 2023 is attributable mainly to: (a) a reduced requirement for medical services provided by the contracted surgical and aeromedical evacuation teams; (b) lower requirements for United Nations monitors due to the application of a higher vacancy rate of 88.0 per cent compared with the rate of 25.0 per cent applied in 2023; and (c) reduced requirements under other supplies, services and equipment due to a lower provision for redeployment coordination committee and bilateral meetings. The reduced requirements are offset in part by: (a) the proposed establishment of three new positions (1 P-3, 1 National Professional Officer and 1 Field Service); (b) higher requirements for international staff attributable mainly to the updated higher salary scales and an increase in common staff costs based on actual expenditure patterns in 2022; (c) an increased requirement for the rental and operation for one rotary-wing aircraft based on higher fleet costs and cost per flight hour; (d) an increased requirement for quick-impact projects to engage communities on both sides of the conflict; and (e) operational and security services for one additional land-based premises in the city of Hudaydah and one additional sub-office in southern districts of Hudaydah Governorate.

Mission	2023 appropriation	2024 requirements	Variance		Main contributing factors
			Amount	Percentage	
	(1)	(2)	(3)=(2)-(1)	(4)=(3)/(1)	
36. BINUH	27 902.1	29 975.1	2 073.0	7.4	The increase in requirements for 2024 compared with the appropriation for 2023 is attributable mainly to increased requirements under civilian staff costs, as follows: (a) the provision of danger pay, which was approved in October 2022 and not provided for in the 2023 budget; (b) the reduction of the rest and recuperation cycle from 8 to 6 weeks resulting in additional payments; (c) increased international staff salaries and common staff costs; and (d) the establishment of seven positions, including three international staff and four international United Nations Volunteers. The increase is offset in part by: (a) the application of a higher vacancy rate of 15.4 per cent applied to United Nations police personnel compared with the assumption of full deployment in 2023; (b) a decreased requirement under communications and information technology due to adequate stock acquired in the previous period; and (c) a reduced requirement for outsourced expertise and temporary duty assignment due to the establishment of positions to perform the required functions.
37. UNITAMS	66 128.0	64 897.5	(1 230.5)	(1.9)	The decrease in requirements for 2024 compared with the appropriation for 2023 is attributable to the decreased requirements under civilian personnel costs, resulting from the application of a lower percentage for common staff costs of 66.8 per cent as compared with 77.7 per cent applied in the 2023 budget and the application of a higher vacancy rate of 43.8 per cent for National Professional Officer positions in 2024 compared with 30.0 per cent applied in 2023. The decrease is partially offset by higher requirements under military and police personnel costs due the application of a lower vacancy rate of 10.7 per cent for military observers compared with 40.0 per cent applied in the 2023 budget, coupled with the application of the latest standard mission subsistence allowance rates, which are higher than those applied in the 2023 budget.
Subtotal, cluster III	423 130.2	427 911.9	4 781.7	1.1	
UNAMA and UNAMI					
38. UNAMA	132 479.2	132 479.4	0.2		– The proposed resources for 2024 are at a maintenance level compared with the appropriation for 2023. This reflects the net result of: (a) a decrease of \$1.1 million under civilian personnel costs due to the application of higher vacancy rates for all personnel categories, based on actual vacancy rates; and (b) an increase of \$1.1 million under operational costs due to: (i) an increase under other supplies, services and equipment due to higher requirements for fees for the shipment of cash into Afghanistan and the anticipated increased utilization of internal flights within Afghanistan through the United Nations Humanitarian Air Service; (ii) an increase under air operations due mainly to the higher rental and operational costs in connection with the scheduled replacement of a fixed-wing aircraft, based on global market prices, as well as an increased requirement under fuel due to a higher average unit price; and (iii) an increase under communications and information technology due to a higher requirement for public information services related to the political and local peace initiatives outreach, higher requirements for maintenance of communications and information technology equipment and support services, as well as replacement of critical information equipment. The increase under operational costs is partially offset by a decrease under facilities and infrastructure attributable to lower requirements for rental of premises, security services and construction, alteration and renovation associated with the anticipated costs for the new office location resulting from the closure of the Alpha Compound.

Mission	2023 appropriation	2024 requirements	Variance		Main contributing factors
			Amount	Percentage	
	(1)	(2)	(3)=(2)-(1)	(4)=(3)/(1)	
39. UNAMI	96 910.6	98 462.4	1 551.8	1.6	The increase is attributable to: (a) higher costs for travel on emplacement, rotation and repatriation of the United Nations Guard Unit personnel, based on the latest letter of assist, and the application of the higher rate of reimbursement for standard troop costs approved by the General Assembly; (b) increased civilian personnel costs due mainly to the application of a higher average level/step used in the computation of salaries for national staff; (c) increased requirements under air operations and ground transport due to higher fuel costs; and (d) an increase under communications and information technology due to the planned replacement of obsolete equipment. The increased requirements were partially offset by lower requirements under facilities and infrastructure owing to discontinuation of a provision for the renovation of the UNAMI building in Kuwait as it was assessed that the major cost relating to this project can be adequately covered by the resources approved in the 2023 budget.
Subtotal, UNAMA and UNAMI	229 389.8	230 941.8	1 552.0	0.7	
Provision for the share of special political missions for the Regional Service Centre in Entebbe	2 141.1	2 128.8	(12.3)	(0.6)	The decrease is mainly attributable to the decrease of the share of special political missions in the cost of the Centre, from 5.10 per cent in the 2022/23 period to 4.94 in the 2023/24 period, partly offset by an increase in the proposed budget for the Centre in the amount of \$0.6 million or 1.5 per cent compared with the approved budget of the Centre for the 2022/23 period.
Total	768 335.0	775 326.2	6 991.2	0.9	

C. Human resources

134. The number of civilian personnel proposed for 2024, including international and national staff, United National Volunteers and general temporary assistance positions, reflects an overall increase of 35 positions, from 4,648 to 4,683. Details of the human resources requirements by cluster, by mission and by category of personnel are presented in tables 7 to 10.

Table 7

Human resources: summary of changes by cluster

	Posts			United Nations Volunteer positions	General temporary assistance positions	Total
	International	National	Subtotal			
Cluster I						
Approved 2023	186	91	277	–	2	279
Proposed 2024	182	94	276	2	2	280
Change	(4)	3	(1)	2	–	1
Cluster II						
Approved 2023	199	59	258	8	1	267
Proposed 2024	199	64	263	8	1	272
Change	–	5	5	–	–	5
Cluster III						
Approved 2023	1 071	899	1 970	179	13	2 162
Proposed 2024	1 086	909	1 995	187	13	2 195
Change	15	10	25	8	–	33
UNAMA						
Approved 2023	293	774	1 067	95	2	1 164
Proposed 2024	289	773	1 062	95	2	1 159
Change	(4)	(1)	(5)	–	–	(5)
UNAMI						
Approved 2023	279	495	774	2	–	776
Proposed 2024	280	495	775	2	–	777
Change	1	–	1	–	–	1
Total						
Approved 2023	2 028	2 318	4 346	284	18	4 648
Proposed 2024	2 036	2 335	4 371	294	18	4 683
Change	8	17	25	10	–	35

Note: Civilian staff in special political missions are reflected as posts. In resolution 77/278, the General Assembly decided to widen the number of posts subject to the system of desirable ranges to include those in the special political missions. For United Nations Volunteers, the term used is positions, not posts, in accordance with standard practice. General temporary assistance positions are those approved by the Assembly explicitly as general temporary assistance (separate from posts) for limited durations, whose continuation in the subsequent budget period would require justification in the budget report for the consideration of the legislative bodies. In contexts where both posts and positions are being referred to as a whole, or when the reference to posts or positions could change intermittently between the two terms, the more generic term “positions” is used for the sake of simplicity in the present report and the budget reports for the thematic clusters (A/78/6 (Sect.3)/Add.2, A/78/6 (Sect.3)/Add.3, A/78/6 (Sect.3)/Add.4, A/78/6 (Sect.3)/Add.5 and A/78/6 (Sect.3)/Add.6).

Table 8
Human resources: international and national posts and United Nations Volunteer positions

	<i>International staff posts</i>																			<i>Total</i>
	<i>Professional and higher</i>								<i>General Service and related</i>				<i>National staff posts</i>			<i>UNV positions</i>				
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>FS</i>	<i>PL</i>	<i>OL</i>	<i>Subtotal</i>	<i>NPO</i>	<i>LL</i>	<i>Subtotal</i>	<i>International</i>	<i>National</i>	<i>Subtotal</i>	
Cluster I																				
1. Office of the Special Adviser to the Secretary-General on Cyprus																				
Approved 2023	1 ^a	–	–	1	3	5	1	–	11	4	–	1	16	–	5	5	–	–	–	21
Proposed 2024	1^a	–	–	1	3	5	1	–	11	4	–	1	16	–	5	5	–	–	–	21
2. Office of the Special Adviser to the Secretary-General on the Prevention of Genocide																				
Approved 2023	1	1 ^b	–	–	2	3	2	–	9	–	–	2	11	–	–	–	–	–	–	11
Establishment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	2	2	2
Proposed 2024	1	1^b	–	–	2	3	2	–	9	–	–	2	11	–	–	–	–	2	2	13
3. Personal Envoy of the Secretary-General for Western Sahara																				
Approved 2023	1 ^a	–	–	–	–	–	1	–	2	–	–	–	2	–	–	–	–	–	–	2
Proposed 2024	1^a	–	–	–	–	–	1	–	2	–	–	–	2	–	–	–	–	–	–	2
4. Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)																				
Approved 2023	1 ^c	–	–	–	–	1	–	–	2	–	–	1	3	–	–	–	–	–	–	3
Proposed 2024	1^c	–	–	–	–	1	–	–	2	–	–	1	3	–	–	–	–	–	–	3
5. United Nations Representative to the Geneva International Discussions																				
Approved 2023	–	1	–	–	1	2	2	–	6	–	–	1	7	–	–	–	–	–	–	7
Proposed 2024	–	1	–	–	1	2	2	–	6	–	–	1	7	–	–	–	–	–	–	7
6. Office of the Special Envoy of the Secretary-General for Syria																				
Approved 2023	1	1	1	3	8	14	11	–	39	10	–	8	57	–	31	31	–	–	–	88
Abolishment	–	–	–	–	(1)	(1)	–	–	(2)	–	–	–	(2)	–	–	–	–	–	–	(2)
Establishment	–	–	–	–	1	–	–	–	1	–	–	–	1	–	–	–	–	–	–	1
Conversion	–	–	–	–	–	–	(1)	–	(1)	(2)	–	–	(3)	1	2	3	–	–	–	–
Proposed 2024	1	1	1	3	8	13	10	–	37	8	–	8	53	1	33	34	–	–	–	87

<i>International staff posts</i>																				
<i>Professional and higher</i>									<i>General Service and related</i>				<i>National staff posts</i>			<i>UNV positions</i>				
<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>FS</i>	<i>PL</i>	<i>OL</i>	<i>Subtotal</i>	<i>NPO</i>	<i>LL</i>	<i>Subtotal</i>	<i>International</i>	<i>National</i>	<i>Subtotal</i>	<i>Total</i>	
7. Office of the Special Envoy of the Secretary-General for the Horn of Africa																				
Approved 2023	1	–	–	1	–	2	1	–	5	–	–	–	5	2	2	4	–	–	–	9
Proposed 2024	1	–	–	1	–	2	1	–	5	–	–	–	5	2	2	4	–	–	–	9
8. Office of the Special Envoy of the Secretary-General for the Great Lakes Region																				
Approved 2023	1	–	1	1	5	7	5	–	20	1	–	1	22	1	7	8	–	–	–	30
Proposed 2024	1	–	1	1	5	7	5	–	20	1	–	1	22	1	7	8	–	–	–	30
9. Office of the Special Envoy of the Secretary-General for Yemen																				
Approved 2023	1	–	1	1	6	15	10	–	34	24	–	1	59	14	28	42	–	–	–	101
Proposed 2024	1	–	1	1	6	15	10	–	34	24	–	1	59	14	28	42	–	–	–	101
10. Office of the Special Envoy of the Secretary-General on Myanmar																				
Approved 2023	1	–	–	1	1	1	–	–	4	–	–	–	4	–	1	1	–	–	–	5
Proposed 2024	1	–	–	1	1	1	–	–	4	–	–	–	4	–	1	1	–	–	–	5
Cluster II																				
11. Group of Experts on the Democratic Republic of the Congo																				
Approved 2023	–	–	–	–	–	–	2	–	2	–	–	–	2	–	–	–	–	–	–	2
Proposed 2024	–	–	–	–	–	–	2	–	2	–	–	–	2	–	–	–	–	–	–	2
12. Panel of Experts on the Sudan																				
Approved 2023	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	–	–	–	1
Proposed 2024	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	–	–	–	1
13. Panel of Experts on the Democratic People's Republic of Korea																				
Approved 2023	–	–	–	–	–	1	2	–	3	–	1	2	6	–	–	–	–	–	–	6
Proposed 2024	–	–	–	–	–	1	2	–	3	–	1	2	6	–	–	–	–	–	–	6
14. Panel of Experts on Libya																				
Approved 2023	–	–	–	–	–	–	1	–	1	–	–	1	2	–	–	–	–	–	–	2
Proposed 2024	–	–	–	–	–	–	1	–	1	–	–	1	2	–	–	–	–	–	–	2

	<i>International staff posts</i>																			
	<i>Professional and higher</i>								<i>General Service and related</i>				<i>National staff posts</i>			<i>UNV positions</i>			<i>Total</i>	
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>FS</i>	<i>PL</i>	<i>OL</i>	<i>Subtotal</i>	<i>NPO</i>	<i>LL</i>	<i>Subtotal</i>	<i>International</i>	<i>National</i>		<i>Subtotal</i>
15. Panel of Experts on the Central African Republic																				
Approved 2023	-	-	-	-	-	-	1	-	1	-	-	1	2	-	-	-	-	-	-	2
Proposed 2024	-	-	-	-	-	-	1	-	1	-	-	1	2	-	-	-	-	-	-	2
16. Panel of Experts on Yemen																				
Approved 2023	-	-	-	-	-	-	1	-	1	5	-	-	6	-	2	2	-	-	-	8
Proposed 2024	-	-	-	-	-	-	1	-	1	5	-	-	6	-	2	2	-	-	-	8
17. Panel of Experts on South Sudan																				
Approved 2023	-	-	-	-	-	-	1	-	1	-	-	2	3	-	-	-	-	-	-	3
Proposed 2024	-	-	-	-	-	-	1	-	1	-	-	2	3	-	-	-	-	-	-	3
18. Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and the Taliban and associated individuals and entities																				
Approved 2023	-	-	-	-	1	4	6	-	11	-	-	8	19	-	-	-	-	-	-	19
Proposed 2024	-	-	-	-	1	4	6	-	11	-	-	8	19	-	-	-	-	-	-	19
19. Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)																				
Approved 2023	-	-	-	-	-	1	-	-	1	-	-	1	2	-	-	-	-	-	-	2
Proposed 2024	-	-	-	-	-	1	-	-	1	-	-	1	2	-	-	-	-	-	-	2
20. Implementation of Security Council resolution 2231 (2015)																				
Approved 2023	-	-	-	-	1	2	2	-	5	-	-	2	7	-	-	-	-	-	-	7
Abolishment	-	-	-	-	-	-	(1)	-	(1)	-	-	(1)	(2)	-	-	-	-	-	-	(2)
Proposed 2024	-	-	-	-	1	2	1	-	4	-	-	1	5	-	-	-	-	-	-	5
21. Panel of Experts on Mali																				
Approved 2023	-	-	-	-	-	-	1	-	1	-	-	-	1	-	-	-	-	-	-	1
Proposed 2024	-	-	-	-	-	-	1	-	1	-	-	-	1	-	-	-	-	-	-	1

<i>International staff posts</i>																				
<i>Professional and higher</i>									<i>General Service and related</i>				<i>National staff posts</i>			<i>UNV positions</i>				
<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>FS</i>	<i>PL</i>	<i>OL</i>	<i>Subtotal</i>	<i>NPO</i>	<i>LL</i>	<i>Subtotal</i>	<i>International</i>	<i>National</i>	<i>Subtotal</i>	<i>Total</i>	
22. Panel of Experts on Somalia																				
Approved 2023	-	-	-	-	-	1	-	1	-	-	1	2	-	4	4	-	-	-	6	
Proposed 2024	-	-	-	-	-	1	-	1	-	-	1	2	-	4	4	-	-	-	6	
23. Panel of Experts on Haiti																				
Approved 2023	-	-	-	1	-	1	-	2	-	-	1	3	-	-	-	-	-	-	3	
Proposed 2024	-	-	-	1	-	1	-	2	-	-	1	3	-	-	-	-	-	-	3	
24. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction																				
Approved 2023	-	-	-	1	-	2	-	3	-	-	2	5	-	-	-	-	-	-	5	
Establishment	-	-	-	-	-	-	-	-	-	1	1	2	-	-	-	-	-	-	2	
Proposed 2024	-	-	-	1	-	2	-	3	-	1	3	7	-	-	-	-	-	-	7	
25. Counter-Terrorism Committee Executive Directorate																				
Approved 2023	-	1	1	2	9	20	8	3	44	-	1	7	52	-	-	-	-	-	52	
Establishment	-	-	-	-	-	1	-	-	1	-	-	-	1	-	-	-	-	-	1	
Proposed 2024	-	1	1	2	9	21	8	3	45	-	1	7	53	-	-	-	-	-	53	
26. UNITAD																				
Approved 2023	-	1	-	2	5	14	17	4	43	43	-	-	86	25	28	53	8	-	8	147
Abolishment	-	-	-	-	(1)	-	-	-	(1)	-	-	-	(1)	-	-	-	-	-	-	(1)
Establishment	-	-	-	-	-	-	-	2	2	-	-	2	-	3	3	-	-	-	5	
Conversion	-	-	-	-	-	-	-	-	-	(2)	-	(2)	2	-	2	-	-	-	-	
Proposed 2024	-	1	-	2	4	14	17	6	44	41	-	-	85	27	31	58	8	-	8	151
Cluster III																				
27. UNOWAS																				
Approved 2023	1	1	-	2	9	14	10	1	38	6	-	-	44	9	21	30	-	-	-	74
Proposed 2024	1	1	-	2	9	14	10	1	38	6	-	-	44	9	21	30	-	-	-	74

International staff posts																				
Professional and higher										General Service and related				National staff posts			UNV positions			Total
USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	FS	PL	OL	Subtotal	NPO	LL	Subtotal	International	National	Subtotal		
28. UNSOM																				
Approved 2023	1	2	1	7	30	50	37	–	128	57	–	–	185	87	45	132	18	1	19	336
Proposed 2024	1	2	1	7	30	50	37	–	128	57	–	–	185	87	45	132	18	1	19	336
29. United Nations Regional Centre for Preventive Diplomacy for Central Asia																				
Approved 2023	–	1	–	–	1	2	2	–	6	2	–	–	8	4	18	22	–	–	–	30
Proposed 2024	–	1	–	–	1	2	2	–	6	2	–	–	8	4	18	22	–	–	–	30
30. United Nations support for the Cameroon-Nigeria Mixed Commission																				
Approved 2023	–	–	–	–	2	6	–	–	8	1	–	–	9	–	2	2	–	–	–	11
Proposed 2024	–	–	–	–	2	6	–	–	8	1	–	–	9	–	2	2	–	–	–	11
31. Office of the United Nations Special Coordinator for Lebanon																				
Approved 2023	1	1	–	1	2	6	1	–	12	6	–	–	18	5	60	65	–	–	–	83
Proposed 2024	1	1	–	1	2	6	1	–	12	6	–	–	18	5	60	65	–	–	–	83
32. UNOCA																				
Approved 2023	1	–	–	2	5	12	6	–	26	7	–	–	33	4	12	16	–	1	1	50
Proposed 2024	1	–	–	2	5	12	6	–	26	7	–	–	33	4	12	16	–	1	1	50
33. UNSMIL																				
Approved 2023	1	2	–	7	17	43	46	2	118	154	–	1	273	17	118	135	6	–	6	414
Establishment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	2	2	–	–	–	2
Reclassification	–	–	–	–	1	(1)	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed 2024	1	2	–	7	18	42	46	2	118	154	–	1	273	17	120	137	6	–	6	416
34. United Nations Verification Mission in Colombia																				
Approved 2023	1	1	1	5	25	38	54	1	126	44	–	1	171	95	87	182	118	23	141	494
Establishment	–	–	–	–	1	–	4	–	5	4	–	–	9	6	1	7	3	1	4	20
Reclassification	–	–	(1)	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed 2024	1	1	–	6	26	38	58	1	131	48	–	1	180	101	88	189	121	24	145	514

<i>International staff posts</i>																				
<i>Professional and higher</i>									<i>General Service and related</i>				<i>National staff posts</i>			<i>UNV positions</i>				
<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>FS</i>	<i>PL</i>	<i>OL</i>	<i>Subtotal</i>	<i>NPO</i>	<i>LL</i>	<i>Subtotal</i>	<i>International</i>	<i>National</i>	<i>Subtotal</i>	<i>Total</i>	
35. UNMHA																				
Approved 2023	-	1	1	1	6	10	18	1	38	31	-	-	69	11	80	91	-	-	-	160
Establishment	-	-	-	-	-	-	1	-	1	1	-	-	2	1	-	1	-	-	-	3
Proposed 2024	-	1	1	1	6	10	19	1	39	32	-	-	71	12	80	92	-	-	-	163
36. BINUH																				
Approved 2023	-	1	1	4	9	21	14	1	51	34	-	-	85	21	37	58	-	-	-	143
Establishment	-	-	-	-	-	1	-	1	2	1	-	-	3	-	-	-	4	-	4	7
Proposed 2024	-	1	1	4	9	22	14	2	53	35	-	-	88	21	37	58	4	-	4	150
37. UNITAMS																				
Approved 2023	1	1	2	5	20	39	37	2	107	68	-	1	176	57	109	166	7	5	12	354
Establishment	-	1	-	-	-	-	-	-	1	-	-	-	1	-	-	-	-	-	-	1
Proposed 2024	1	2	2	5	20	39	37	2	108	68	-	1	177	57	109	166	7	5	12	355
UNAMA and UNAMI																				
38. UNAMA																				
Approved 2023	1	2	1	7	27	53	58	5	154	138	-	1	293	126	648	774	75	20	95	1 162
Abolishment	-	-	-	(2)	-	(1)	(2)	-	(5)	(1)	-	-	(6)	-	(1)	(1)	-	-	-	(7)
Establishment	-	-	-	-	-	2	-	-	2	-	-	-	2	-	-	-	-	-	-	2
Proposed 2024	1	2	1	5	27	54	56	5	151	137	-	1	289	126	647	773	75	20	95	1 157
39. UNAMI																				
Approved 2023	1	2	1	6	16	45	51	5	127	152	-	-	279	122	373	495	-	2	2	776
Abolishment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1)	(1)	-	-	-	(1)
Establishment	-	-	-	-	-	-	-	-	-	1	-	-	1	1	-	1	-	-	-	2
Proposed 2024	1	2	1	6	16	45	51	5	127	153	-	-	280	123	372	495	-	2	2	777
Total																				
Approved 2023	18	20	12	59	213	431	414	25	1 192	787	2	47	2 028	600	1 718	2 318	232	52	284	4 630
Abolishment	-	-	-	(2)	(2)	(2)	(3)	-	(9)	(1)	-	(1)	(11)	-	(2)	(2)	-	-	-	(13)
Establishment	-	1	-	-	2	4	5	3	15	7	1	1	24	8	6	14	7	3	10	48

<i>International staff posts</i>																				
	<i>Professional and higher</i>									<i>General Service and related</i>				<i>National staff posts</i>			<i>UNV positions</i>			<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>FS</i>	<i>PL</i>	<i>OL</i>	<i>Subtotal</i>	<i>NPO</i>	<i>LL</i>	<i>Subtotal</i>	<i>International</i>	<i>National</i>	<i>Subtotal</i>	
Reclassification	-	-	(1)	1	1	(1)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Conversion	-	-	-	-	-	-	(1)	-	(1)	(4)	-	-	(5)	3	2	5	-	-	-	-
Proposed 2024	18	21	11	58	214	432	415	28	1 197	789	3	47	2 036	611	1 724	2 335	239	55	294	4 665

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; LL, Local level; NPO, National Professional Officer; OL, Other level; PL, Principal level; UNV, United Nations Volunteer; USG, Under-Secretary-General.

Note: For more detailed information on the proposed post changes, including functional titles, see annex XX.

^a The Under-Secretary-General is on a when-actually-employed contract.

^b The Assistant Secretary-General is on a \$1-a-year contract.

^c The Under-Secretary-General is on a \$1-a-year contract.

Table 9
Human resources: general temporary assistance positions and other personnel

	General temporary assistance positions						Other personnel						Total
	International staff					GS (OL)	National staff		Military advisers/observers	United Nations Guard Unit personnel	United Nations police	Government-provided personnel	
	D-1	P-5	P-4	P-3	P-2		NPO	LL					
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide ^a	–	–	1	–	1	–	–	–	–	–	–	–	2
UNITAD ^b	–	–	1	–	–	–	–	–	–	–	–	–	25
UNOWAS ^c	–	–	–	–	–	–	–	1	1	–	1	–	3
UNSOM ^d	1	–	1	–	–	–	–	–	–	625	14	23	664
United Nations support to the Cameroon-Nigeria Mixed Commission	–	–	–	–	–	–	–	–	1	–	–	–	1
UNSMIL ^e	–	1	–	–	–	–	–	–	–	234	–	7	242
United Nations Verification Mission in Colombia	–	–	–	–	–	–	–	–	120	–	–	–	120
UNMHA ^f	–	–	1	1	–	–	–	–	75	–	–	5	82
BINUH ^g	1	1	1	–	–	2	–	–	–	–	21	2	28
UNITAMS ^h	–	1	1	–	–	–	–	–	28	–	42	–	72
UNAMA ⁱ	–	1	1	–	–	–	–	–	1	–	–	–	3
UNAMI	–	–	–	–	–	–	–	–	–	245	–	–	245
Total	2	4	7	1	1	2	–	1	226	1 104	78	62	1 488

Abbreviations: NPO, National Professional Officer; GS (OL), General Service (Other level); LL, Local level.

Note: As no changes are proposed for 2024, table 9 presents both the 2023 approved and the 2024 proposed numbers and levels of positions and other personnel.

^a The P-4 and P-2 positions were approved as general temporary assistance by the General Assembly in resolution 77/263 A, section V, on the recommendations of the Advisory Committee on Administrative and Budgetary Questions (A/77/7/Add.2, paras. 10 and 11).

^b The P-4 position was approved as general temporary assistance by the Assembly in resolution 77/263 A, section V, on the recommendation of the Advisory Committee (A/77/7/Add.3, para. 10).

^c The Local level position was approved as general temporary assistance by the Assembly in resolution 73/279 A, section XIV, para. 28.

^d The D-1 position was approved as general temporary assistance by the Assembly in resolution 76/246 A, section X, on the recommendation of the Advisory Committee (A/76/7/Add.1, para. 29). The P-4 position was approved as general temporary assistance by the Assembly in resolution 77/263 A, section V, on the recommendation of the Advisory Committee (A/77/7/Add.4, para. 13).

^e The P-5 position was approved as general temporary assistance by the Assembly in resolution 76/246 A, section X, on the recommendation of the Advisory Committee (A/76/7/Add.1, para. 29).

^f The P-4 position was approved as general temporary assistance by the Assembly in resolution 76/246 A, section X, on the recommendation of the Advisory Committee (A/76/7/Add.1, para. 29). The P-3 position was approved as general temporary assistance by the Assembly in resolution 74/263, section XVIII, on the recommendation of the Advisory Committee (A/74/7/Add.23, para. 22).

^g The D-1 position was approved as general temporary assistance by the Assembly in resolution 74/263, section XVIII, para. 28. The P-5, P-4 and General Service (Other level) positions were approved as general temporary assistance by the Assembly in resolution 74/263, section XVIII, on the recommendation of the Advisory Committee (A/74/7/Add.24, para. 30).

^h The P-5 position was approved as general temporary assistance by the Assembly in resolution 77/263 A, section V, on the recommendation of the Advisory Committee (A/77/7/Add.4, para. 44). The P-4 position was approved as general temporary assistance by the Assembly in resolution 76/246 A, section X, on the recommendation of the Advisory Committee (A/76/7/Add.1, para. 29).

ⁱ The P-5 position was approved as general temporary assistance by the Assembly in resolution 77/4, on the recommendation of the Advisory Committee (A/76/7/Add.41, para. 21). The P-4 position was approved as general temporary assistance by the Assembly in resolution 77/263 A, section V, on the recommendation of the Advisory Committee (A/77/7/Add.5, para. 18).

Table 10
Human resources: posts funded from extrabudgetary resources

	<i>International staff posts</i>																			<i>Total</i>
	<i>Professional and higher</i>									<i>General Service and related</i>				<i>National staff posts</i>			<i>UNV positions</i>			
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>FS</i>	<i>PL</i>	<i>OL</i>	<i>Subtotal</i>	<i>NPO</i>	<i>LL</i>	<i>Subtotal</i>	<i>International</i>	<i>National</i>	<i>Subtotal</i>	
Cluster I																				
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide																				
Projected 2023	-	-	-	-	-	-	2	-	2	-	-	1	3	-	-	-	-	-	-	3
Projected 2024	-	-	-	-	-	-	1	-	1	-	-	1	2	-	-	-	-	-	-	2
Office of the Special Envoy of the Secretary-General for Syria																				
Projected 2023	-	-	-	-	1	-	-	-	1	-	-	-	1	1	-	1	-	-	-	2
Projected 2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Special Envoy of the Secretary-General for the Horn of Africa																				
Projected 2023	-	-	-	-	1	1	1	1	4	-	-	-	4	-	1	1	-	-	-	5
Projected 2024	-	-	-	-	1	1	1	1	4	-	-	-	4	-	1	1	-	-	-	5
Office of the Special Envoy of the Secretary-General for Yemen																				
Projected 2023	-	-	-	-	-	-	1	-	1	-	-	-	1	-	-	-	-	-	-	1
Projected 2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Special Envoy of the Secretary-General on Myanmar																				
Projected 2023	-	-	-	-	2	-	-	-	2	-	-	-	2	-	-	-	-	-	-	2
Projected 2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cluster II																				
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction																				
Projected 2023	-	-	-	-	-	2	1	-	3	-	-	-	3	-	-	-	-	-	-	3
Projected 2024	-	-	-	-	-	2	1	-	3	-	-	-	3	-	-	-	-	-	-	3
UNITAD																				
Projected 2023	-	-	-	-	3	4	7	4	18	4	-	-	22	6	11	17	6	5	11	50
Projected 2024	-	-	-	-	3	4	7	3	17	4	-	-	21	7	9	16	2	1	3	40
Cluster III																				
UNOCA																				
Projected 2023	-	-	-	-	-	1	-	-	1	-	-	-	1	-	-	-	-	-	-	1
Projected 2024	-	-	-	-	-	1	-	-	1	-	-	-	1	-	-	-	-	-	-	1

	<i>International staff posts</i>																				<i>Total</i>
	<i>Professional and higher</i>									<i>General Service and related</i>				<i>National staff posts</i>			<i>UNV positions</i>				
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>FS</i>	<i>PL</i>	<i>OL</i>	<i>Subtotal</i>	<i>NPO</i>	<i>LL</i>	<i>Subtotal</i>	<i>International</i>	<i>National</i>	<i>Subtotal</i>		
UNITAMS																					
Projected 2023	-	-	-	-	-	1	1	-	2	3	-	-	5	2	1	3	-	-	-	8	
Projected 2024	-	-	-	-	-	1	1	-	2	3	-	-	5	2	1	3	-	-	-	8	
UNAMA and UNAMI																					
UNAMA																					
Projected 2023	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-	-	3	10	13	14	
Projected 2024	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-	-	3	10	13	14	
UNAMI																					
Projected 2023	-	-	-	-	-	1	-	-	1	2	-	-	3	-	-	-	-	4	4	7	
Projected 2024	-	-	-	-	-	1	-	-	1	2	-	-	3	-	-	-	-	4	4	7	
Total																					
Projected 2023	-	-	-	-	7	10	13	5	35	10	-	1	46	9	13	22	9	19	28	96	
Projected 2024	-	-	-	-	4	10	11	4	29	10	-	1	40	9	11	20	5	15	20	80	

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; LL, Local level; NPO, National Professional Officer; OL, Other level; PL, Principal level; UNV, United Nations Volunteer; USG, Under-Secretary-General.

Note: Posts indicated in table 10 are those funded or projected to be funded from extrabudgetary resources in the current and forthcoming year, based on the latest information available and projections made at the time of reporting. In keeping with established practice, the table does not include extrabudgetary general temporary assistant positions, positions that are billed to a third party or project posts that are not expected to be funded continuously for more than one year.

Annex I

Summary of follow-up action taken to implement decisions and requests made by the General Assembly, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

Brief description of the recommendation or request

Action taken to implement the recommendation or request

Advisory Committee on Administrative and Budgetary Questions (A/77/7/Add.1), as endorsed by the General Assembly in its resolution 77/263 A

The Advisory Committee reiterates that vacant positions should be filled expeditiously and trusts that updated information on the recruitment status of all vacant positions will be provided to the General Assembly during the consideration of the present report and related reports on special political missions, as well as in the next budget submission (para. 29).

Information on the status of recruitment of long-vacant positions is presented in annex I of the supplementary information for each thematic cluster.

Missions continue to make efforts to fill vacant positions by implementing a broad range of measures to ensure timely recruitment and onboarding, while following a strategic workforce planning process for identifying staffing needs and ensuring staffing with the appropriate set of skills to meet organizational goals and objectives. Missions have also strived to improve gender parity and the geographical representation and ethnic diversity of the countries of operation in their recruitment, which on some occasions has called for additional outreach efforts and re-advertising of vacancies.

For instance, the United Nations Verification Mission in Colombia recruitment team within the Human Resources Unit has been reinforced to cope with the high volume of ongoing recruitment. These efforts are reflected in the reduced vacancy rates for civilian positions.

The United Nations Mission to Support the Hudaydah Agreement conducted a recruitment campaign throughout 2022 with a total of 69 recruitment exercises, significantly lowering its vacancy rates.

The United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant has developed a robust outreach plan aimed specifically at expanding the range of prospective candidates, including a targeted advertising strategy and diversified outreach for its job openings.

The United Nations Assistance Mission in Afghanistan (UNAMA) continues to make every effort to reduce recruitment lead time through rigorous follow-up with hiring managers. In addition, female national United Nations Volunteers and other female national applicants are actively encouraged to apply for vacant positions and are sent details of positions as they become vacant.

Brief description of the recommendation or request

Action taken to implement the recommendation or request

The Advisory Committee emphasizes that the granting of special post allowance is intended as an exceptional and temporary measure and that the related staff rules and policies should be strictly adhered to by the missions (para. 32).

The Advisory Committee reiterates its view that, in applying lessons learned from the coronavirus disease (COVID-19) pandemic, travel for workshops, conferences or meetings should be kept to a minimum and more use should be made of virtual meetings and online training tools (para. 37).

One of the recruitment challenges faced by missions is the volatility of the security and operational environments in which many special political missions operate. For example, the United Nations Integrated Office in Haiti (BINUH) experienced a high turnover of national staff (47 per cent during the past three years), owing mainly to the deteriorating security situation across the country. Some missions faced challenges with delays in the issuance of visas to finalize onboarding of internationally recruited staff. National staff recruitment challenges include the unavailability of applicants with suitable profiles, mainly in regions away from the capitals, where additional outreach activities are needed.

The Secretariat has ensured that the granting of special post allowances to fill vacancies is employed only as an exceptional and temporary measure and that the related staff rules and policies are strictly adhered to by the missions. Information on the status of recruitment of positions encumbered through a special post allowance for one year or more is presented in annex II of the supplementary information for each thematic cluster.

Reflecting the importance of continuous improvement and responding to evolving operational needs, missions continue to mainstream lessons learned and best practices related to the adjustments to and adaptation of programmes as a result of the COVID-19 pandemic, including using digital tools for engagement with stakeholders. New and cost-effective approaches include maintaining virtual engagement with interlocutors through telecommunication, when appropriate, and benefiting from desk research, including by using United Nations-procured databases and subscriptions. Likewise, official travel of staff is undertaken only when it cannot be substituted effectively by other means of communication, including videoconferencing.

While travel for workshops and conferences has been kept to a minimum, the key lessons for the missions also include that in-person consultations with political interlocutors are necessary to contribute to achieving results. Missions note that virtual consultations cannot fully replace physical travel and in-person meetings, particularly for interaction with stakeholders in dynamic political set-ups. For instance, for the groups and panels with investigative mandates, first-hand, on-site observations by experts remain a critical methodological standard as outlined by the Informal Working Group of the Security Council on General Issues of Sanctions in its report of 2006 ([S/2006/997](#), annex).

Noting with concern the persistently low rates of compliance with the 16-day advance booking policy by the special political missions, the Advisory Committee recalls that the General Assembly, in its resolution [74/262](#), expressed concern at the low rate of compliance with the advance purchase policy directive and requested the Secretary-General to make stronger efforts to further enhance the rate of compliance with the advance purchase policy directive across all travel categories, taking into account the patterns and nature of official travel and the reasons for non-compliance by each department, office and field mission (para. 39).

The Advisory Committee trusts that an update on the procurement and operation of a new online vehicle tracking system will be provided in the next budget submissions for peacekeeping operations and special political missions (para. 46).

To improve the rates of compliance of special political missions with the policy of 16-day advance booking of tickets, missions have taken the following actions: (a) broadcasting of messages and continuous sensitization of all personnel on the mandatory requirement to submit travel requests at least 21 calendar days prior to the commencement of travel; (b) requiring the provision of justification with supporting evidence for travel requests that did not meet the mandatory deadline of 21 calendar days prior to travel; (c) following up actively with various stakeholders (such as Governments and United Nations country teams) to receive confirmation of the schedule and participant lists in meetings and conferences in a timely manner; and (d) encouraging approving officers to reduce the processing time of travel requests as much as possible. The overall average compliance rate has shown improvement over the last period, with two thirds of missions having a higher compliance rate in 2022 than in the previous year.

Full compliance with the policy also depends on external factors. Such factors encompass the frequent shifts in mission security and political environments; the necessity to respond to sudden or escalating crises; interruptions arising from distinct logistical arrangements for travel that requires special flights or escorts leading to last-minute bookings for commercial travel; last-minute requests for revisions to meeting schedules and participant lists with multiple stakeholders, such as regional Governments, intergovernmental partners and civil society organizations, outside the control of missions and often at short notice; and late notifications from the organizers of training and learning activities. In addition, during the pandemic, restriction of air travel made the availability of air tickets extremely limited and air routes highly unpredictable, with cancellations and changes being frequent, thereby limiting the ability of missions to achieve higher compliance rates, despite all the aforementioned efforts.

Vehicle tracking systems have been used by the Department of Operational Support for many years to meet security, logistical and fleet management needs. Operating in some of the most difficult and harsh environments, the reliability and accuracy of the tracking systems and their telematics can prove especially important for the success of an assignment.

Brief description of the recommendation or request

Action taken to implement the recommendation or request

Most of the existing vehicles in the United Nations-owned fleet currently have vehicle tracking hardware installed that is known as the CarLog system, which was first introduced more than 20 years ago. The original CarLog system does not provide real-time data, but transfers data to a central server only when in range of a radio frequency modem/receiver, usually located at the mission base. An updated version of CarLog offers data transfer through a global system for mobile communication.

In 2021, a collaborative procurement exercise was initiated between the World Food Programme (WFP) as the lead entity, the Office of the United Nations High Commissioner for Refugees and the Department of Operational Support to develop jointly the requirements for a tender for the provision of vehicle tracking and telematic systems and related services. The procurement exercise is currently in the final stages and is scheduled to be finalized by WFP in the second quarter of 2023. The benefit of this collaborative exercise is to have a standardized vehicle tracking system platform for the United Nations entities with the largest vehicle fleets. This will allow for better contract conditions, and also for the establishment and tracking of a global United Nations vehicle fleet.

Compared with the existing CarLog system, the new vehicle tracking system will allow for communication through both global systems for mobile communications and satellite, facilitating real-time tracking capabilities of vehicles, thereby increasing the overall reliability and oversight to further improve the safety and security of United Nations personnel and equipment. It will provide the Organization with the ability to track vehicles in real time in any area, indicating its position, direction and speed of travel. In addition, the new system will have sophisticated functionality such as remote disabling.

The replacement of the current CarLog system with the new vehicle tracking system will be gradual, starting with new vehicles and vehicles that operate in areas of high security risk.

Information in this respect is presented in paragraphs 85 to 90 of the main part of the present report.

The Advisory Committee notes the inclusion of justification, by mission, for the application of higher-than-standard ratios for information technology equipment for 2023 and trusts that such information will continue to be provided in future budget submissions. The Committee reiterates that, as requested by the General Assembly in its resolution [74/263](#), the Secretary-General should continue to ensure that actual allocations of vehicles and information technology

equipment will be regularly reviewed and aligned with the standard ratios, and that specific justification for higher allocations by missions will be provided in the context of future budget submissions (para. 49).

The Advisory Committee reiterates its expectation that consolidated information on backstopping positions at Headquarters will continue to be provided in future budget submissions. The Committee continues to believe that the existing backstopping positions at Headquarters should be reviewed annually in order to realign the capacities when changes in the mandates of the missions occur with a view to achieving more efficiency in backstopping support (para. 53).

The Advisory Committee trusts that an update on the review of mission support structure guiding principles for special political missions will be provided in the next budget submission (para. 62).

The Advisory Committee trusts that annex VI to the report of the Secretary-General will be expanded to include the information on budgeted amounts and reasons for cost-sharing in future budget submissions (para. 69).

The Advisory Committee trusts that more detailed information on the challenges encountered in cost-sharing arrangements by the special political missions and options to address those challenges will be provided in the context of the next budget submission (para. 70).

The Secretary-General reviews backstopping capacity on an annual basis during the preparation of the budget submissions. Mandate changes and the evolution of complex situations on the ground, such as in Afghanistan, Colombia, Haiti, Libya and Somalia, have rendered situations and demands more challenging, necessitating the continued availability of backstopping positions to support and assist special political missions from Headquarters in New York.

Administrative support may also differ, but consideration is given, whenever possible, to reliance on existing capacities and resources to ensure synergies and maximum efficiency. In this context, it is important to note, however, that administrative backstopping requires dedicated capacity and support. For example, the Panel of Experts on Haiti is administered along with other such panels or groups of experts from New York, even if some support and coordination is necessary from BINUH in Haiti. Other field missions also draw on a variety of other support capacities, such as on the Economic and Social Commission for Asia and the Pacific for the Special Envoy on Myanmar and the United Nations Office at Geneva for the Special Envoy for Syria and the United Nations Representative to the Geneva International Discussions.

The Department of Operational Support has been drafting a note on guiding principles for mission support structures for small missions, which would be particularly relevant for special political missions. The Department is currently consulting the missions to take into consideration feedback from the wider mission support community.

Annex VI to the present report has been expanded to include more information as requested by the Advisory Committee.

While significant progress has been made in cost-sharing arrangements over the past few years, special political missions continue to explore possibilities for cost sharing with other United Nations agencies, funds and programmes in order to benefit from synergies and economies of scale.

Brief description of the recommendation or request

Action taken to implement the recommendation or request

UNAMA continues to search for options for cost reduction in conjunction with the United Nations country team by sharing several common services and premises throughout the country. In addition, as a mission with one of the most robust civilian security presences in the country, other agencies, funds and programmes become incidental beneficiaries of certain security services by virtue of the mission's deployment, without which they could probably not be safely deployed. While significant progress has been made towards an efficient arrangement for proper cost sharing, additional work is needed.

The United Nations Integrated Transition Assistance Mission in the Sudan (UNITAMS) has also encountered challenges in cost-sharing arrangements with United Nations country team entities, mainly in the area of office co-location as the entities have insufficient capacity to allow for co-location with the Mission. In some locations, country team entities had limited space, which would not allow for expansion in the event of deployment of additional staff by either the host entity or UNITAMS. This was the case in Kassala, Zalingei and Port Sudan, where co-location arrangements served the Mission well in the start-up phase, but on deployment of additional personnel UNITAMS would have to explore other options.

Missions are also addressing these challenges with different initiatives, such as by the United Nations Assistance Mission for Iraq, which continues to use oversight mechanisms employed by the Secretariat to ensure that cost-sharing arrangements and overall resources are utilized in accordance with the purpose of such revenue. Some of those oversight mechanisms include an annual review of the rates charged to the United Nations country team entities to ensure that they are in line with expected expenditure. Monthly expenditure reports are also prepared for management to support informed decision-making to address existing challenges in a timely and efficient manner. Similarly, UNAMA uses mechanisms such as the committees on common services and joint medical services of the United Nations Operations Centre in Afghanistan to ensure that cost-recovery resources are utilized in accordance with the purposes of such revenue.

The Advisory Committee acknowledges the latest improvements to the presentation of the budget proposals of special political missions, including the information on strategic workforce planning by missions, and trusts that such efforts will continue in future budget submissions (para. 74).

The Secretariat has continued to make efforts to enhance the clarity of the budget reports of special political missions. Improvements made in the present report include expanded and more detailed tables 7 and 8 on changes in posts and positions; an additional table 9 on general temporary assistance positions and

Brief description of the recommendation or request

Action taken to implement the recommendation or request

other personnel; an additional table 10 on posts funded from extrabudgetary resources; an improved annex IV providing a breakdown of extrabudgetary resources into voluntary contributions and cost-recovery revenue; and additional annexes VII and VIII on cost-recovery revenue and projected expenditures.

Furthermore, information on strategic workforce planning continues to be presented in annex III to the supplementary information for each thematic cluster to capture progress made by the special political missions in improving workforce composition, nationalization, rejuvenation and digital transformation. An additional annex IV has also been added to the supplementary information for each thematic cluster to provide analysis of prior year budget performance and explanation of variances for each mission.

Advisory Committee on Administrative and Budgetary Questions (A/75/7/Add.8), as endorsed by the General Assembly in its resolution 75/253 A

The Advisory Committee recommends that the General Assembly request the Secretary-General to include systematically in the context of future proposed programme budgets, a detailed breakdown, with the status of incumbency, of all positions at the D-1 and higher levels funded through extrabudgetary resources, including those authorized by the Committee and those established by the Secretary-General (para. 15).

There are currently no positions at the D-1 and higher levels funded from the extrabudgetary resources of special political missions (see table 10 of the main report).

Annex II

Lead department and mandates of special political missions

<i>Mission</i>	<i>Lead</i>	<i>Latest mandates</i>	<i>Mandate expiry date</i>
Cluster I: special and personal envoys, advisers and representatives of the Secretary-General			
1. Office of the Special Adviser to the Secretary-General on Cyprus	DPPA	Security Council resolutions 186 (1964), 367 (1975), 1250 (1999), 1475 (2003), 1758 (2007) and 2674 (2023)	Open-ended
2. Office of the Special Adviser to the Secretary-General on the Prevention of Genocide		Security Council resolution 1366 (2001); S/2004/567 and S/2004/568	Open-ended
3. Personal Envoy of the Secretary-General for Western Sahara	DPPA	S/1997/236, S/2005/497, S/2005/498, S/2009/19, S/2009/20, S/2017/462 and S/2017/463; Security Council resolutions 1813 (2008), 2099 (2013) and 2468 (2019)	Open-ended
4. Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	DPPA	Security Council resolution 1559 (2004); S/PRST/2006/3	Open-ended
5. United Nations Representative to the Geneva International Discussions	DPPA	S/2009/254, S/2010/103, S/2011/279, S/2018/665 and S/2018/666	Open-ended
6. Office of the Special Envoy of the Secretary-General for Syria	DPPA	General Assembly resolution 66/253; Security Council resolutions 2118 (2013), 2254 (2015), 2268 (2016) and 2336 (2016)	Open-ended
7. Office of the Special Envoy of the Secretary-General for the Horn of Africa	DPPA	S/2011/474, S/2011/475, S/2016/258, S/2016/259; S/2018/955 and S/2018/979	Open-ended
8. Office of the Special Envoy of the Secretary-General for the Great Lakes Region	DPPA	Security Council resolutions 2098 (2013), 2147 (2014), 2211 (2015), 2277 (2016), 2348 (2017), 2409 (2018), 2502 (2019) and 2556 (2020)	Open-ended
9. Office of the Special Envoy of the Secretary-General for Yemen	DPPA	S/2016/488 and S/2016/489; Security Council resolutions 2216 (2015), 2266 (2016), 2342 (2017), 2402 (2018), 2451 (2018), 2452 (2019), 2456 (2019) and 2505 (2020)	Open-ended
10. Office of the Special Envoy of the Secretary-General on Myanmar	DPPA	General Assembly resolutions 72/248 and 76/180	

<i>Mission</i>	<i>Lead</i>	<i>Latest mandates</i>	<i>Mandate expiry date</i>
Cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms			
11. Group of Experts on the Democratic Republic of the Congo	DPPA	Security Council resolution 2641 (2022)	1 August 2023
12. Panel of Experts on the Sudan	DPPA	Security Council resolution 2676 (2023)	12 March 2024
13. Panel of Experts on the Democratic People's Republic of Korea	DPPA	Security Council resolution 2680 (2023)	30 April 2024
14. Panel of Experts on Libya	DPPA	Security Council resolution 2644 (2022)	15 November 2023
15. Panel of Experts on the Central African Republic	DPPA	Security Council resolution 2648 (2022)	31 August 2023
16. Panel of Experts on Yemen	DPPA	Security Council resolution 2675 (2023)	15 December 2023
17. Panel of Experts on South Sudan	DPPA	Security Council resolution 2633 (2022)	1 July 2023
18. Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	DPPA	Security Council resolutions 2610 (2021) and 2665 (2022)	17 June 2024 and 17 December 2023
19. Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	DPPA	Security Council resolution 2610 (2021)	17 June 2024
20. Implementation of Security Council resolution 2231 (2015)	DPPA	Security Council resolution 2231 (2015)	18 October 2025
21. Panel of Experts on Mali	DPPA	Security Council resolution 2649 (2022)	30 September 2023
22. Panel of Experts on Somalia	DPPA	Security Council resolutions 2662 (2022)	15 December 2023
23. Panel of Experts on Haiti	DPPA	Security Council resolution 2653 (2022)	21 November 2023
24. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	ODA	Security Council resolutions 1673 (2006) , 1810 (2008) , 1977 (2011) , 2055 (2012) , 2325 (2016) and 2663 (2022)	30 November 2032
25. Counter-Terrorism Committee Executive Directorate	CTED	Security Council resolution 2617 (2021)	31 December 2025

<i>Mission</i>	<i>Lead</i>	<i>Latest mandates</i>	<i>Mandate expiry date</i>
26. United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant		Security Council resolution 2651 (2022)	17 September 2023
Cluster III: regional offices, offices in support of political processes and other missions			
27. United Nations Office for West Africa and the Sahel	DPPA	S/2016/88 , S/2016/89 , S/2016/1128 and S/2016/1129 ; Security Council resolution 2349 (2017) ; S/2023/70 and S/2023/71	31 January 2026
28. United Nations Assistance Mission in Somalia	DPPA	Security Council resolutions 2102 (2013) , 2592 (2021) and 2657 (2022)	31 October 2023
29. United Nations Regional Centre for Preventive Diplomacy for Central Asia	DPPA	S/2007/279 and S/2007/280	Open-ended
30. United Nations support for the Cameroon-Nigeria Mixed Commission	DPPA	S/2020/1322 , S/2020/1323 ; S/2021/1069 and S/2021/1070	Open-ended
31. Office of the United Nations Special Coordinator for Lebanon	DPPA	Security Council resolutions 1701 (2006) and 1773 (2007) ; S/2007/85 , S/2007/86 , S/2012/34 , S/2012/35 and S/PRST/2015/7	Open-ended
32. United Nations Regional Office for Central Africa	DPPA	S/2009/697 , S/2010/457 , S/2018/789 , S/2018/790 , S/PRST/2019/10 and S/2021/720	31 August 2024
33. United Nations Support Mission in Libya	DPPA	Security Council resolutions 2486 (2019) and 2656 (2022)	31 October 2023
34. United Nations Verification Mission in Colombia	DPPA	Security Council resolutions 2366 (2017) , 2377 (2017) , 2381 (2017) , 2435 (2018) , 2487 (2019) , 2545 (2020) , 2574 (2021) , 2655 (2022) and 2673 (2023)	31 October 2023
35. United Nations Mission to Support the Hudaydah Agreement	DPPA	Security Council resolutions 2452 (2019) , 2481 (2019) , 2534 (2020) and 2643 (2022)	14 July 2023
36. United Nations Integrated Office in Haiti	DPPA	Security Council resolution 2645 (2022)	15 July 2023
37. United Nations Integrated Transition Assistance Mission in the Sudan	DPPA	Security Council resolution 2636 (2022)	3 June 2023
UNAMA and UNAMI			
38. United Nations Assistance Mission in Afghanistan	DPPA	Security Council resolution 2678 (2023)	17 March 2024
39. United Nations Assistance Mission for Iraq	DPPA	Security Council resolution 2631 (2022)	31 May 2023

Abbreviations: CTED, Counter-Terrorism Committee Executive Directorate; DPPA, Department of Political and Peacebuilding Affairs; ODA, Office for Disarmament Affairs.

Annex III

Backstopping positions funded from special political mission budgets

<i>Mission</i>	<i>Department</i>	<i>Division/office</i>	<i>Functional title</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>GS</i>	<i>Total</i>
Office of the Special Envoy of the Secretary-General for Syria	DPPA	Middle East Division	Senior Political Affairs Officer	-	1	-	-	-	-	1
			Political Affairs Officer	-	-	1	-	-	-	1
			Administrative Assistant	-	-	-	-	-	1	1
Subtotal				-	1	1	-	-	1	3
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	DPPA	Central and Southern Africa Division	Political Affairs Officer	-	-	1	-	-	-	1
			Administrative Assistant	-	-	-	-	-	1	1
Subtotal				-	-	1	-	-	1	2
Office of the Special Envoy of the Secretary-General for Yemen	DOS	Logistics Division, Office of Supply Chain Management	Acquisition Planning/ Logistics Officer	-	-	-	1	-	-	1
	DMSPC	Field Operations Finance Division	Finance and Budget Assistant	-	-	-	-	-	1	1
	DPPA	Middle East Division	Political Affairs Officer	-	-	1	-	-	-	1
Subtotal				-	-	1	1	-	1	3
Panel of Experts on South Sudan	DPPA	DPPA-DPO Executive Office	Administrative Assistant	-	-	-	-	-	1	1
Subtotal				-	-	-	-	-	1	1
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant			Senior Political Affairs Officer	-	1	-	-	-	-	1
			Programme and Planning Officer	-	-	-	1	-	-	1
Subtotal				-	1	-	1	-	-	2
United Nations Office for West Africa and the Sahel	DPPA	Western Africa Division	Senior Political Affairs Officer	-	1	-	-	-	-	1
			Political Affairs Officer	-	-	1	-	-	-	1
Subtotal				-	1	1	-	-	-	2
United Nations Assistance Mission in Somalia	DPPA	Eastern Africa Division	Senior Political Affairs Officer	-	1	-	-	-	-	1
		Electoral Assistance Division	Electoral Officer	-	-	1	-	-	-	1
	DPO	Office of Rule of Law and Security Institutions	Programme Management Officer	-	-	1	-	-	-	1
	DMSPC	Field Operations Finance Division	Finance and Budget Officer	-	-	1	-	-	-	1
Subtotal				-	1	3	-	-	-	4

<i>Mission</i>	<i>Department</i>	<i>Division/office</i>	<i>Functional title</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>GS</i>	<i>Total</i>
United Nations Regional Office for Central Africa	DPPA	Central and Southern Africa Division	Political Affairs Officer	-	-	1	-	-	-	1
Subtotal				-	-	1	-	-	-	1
United Nations Support Mission in Libya	DPPA	Northern Africa Division	Senior Political Affairs Officer	-	1	-	-	-	-	1
			Political Affairs Officer	-	-	1	-	-	-	1
			Administrative Assistant	-	-	-	-	-	1	1
	DPPA	Electoral Assistance Division	Electoral Officer	-	-	1	-	-	-	1
DOS	Division for Special Activities/Operational Planning Service	Programme and Planning Officer	-	-	1	-	-	-	1	
Subtotal				-	1	3	-	-	1	5
United Nations Verification Mission in Colombia	DPPA	Americas Division	Senior Political Affairs Officer	-	1	-	-	-	-	1
			Political Affairs Officer	-	-	1	-	-	-	1
			Administrative Assistant	-	-	-	-	-	1	1
	DPO	Office of Military Affairs	Military Planning Officer	-	-	1	-	-	-	1
	DOS	Logistics Division, Office of Supply Chain Management	Logistics Officer	-	-	-	1	-	-	1
DOS	Division for Special Activities/Operational Planning Service	Planning and Programme Officer	-	-	-	1	-	-	1	
Subtotal				-	1	2	2	-	1	6
United Nations Mission to Support the Hedaydah Agreement	DPPA	Middle East Division	Political Affairs Officer	-	-	1	-	-	-	1
	DOS	Division for Special Activities	Associate Human Resources Officer	-	-	-	-	1	-	1
	DMSPC	Field Operations Finance Division	Finance and Budget Officer	-	-	-	1	-	-	1
Subtotal				-	-	1	1	1	-	3
United Nations Integrated Office in Haiti	DPPA	Americas Division	Senior Political Affairs Officer	-	1	-	-	-	-	1
			Political Affairs Officer	-	-	1	-	-	-	1
			Team Assistant	-	-	-	-	-	1	1
	DMSPC	Field Operations Finance Division	Finance and Budget Assistant	-	-	-	-	-	1	1
Subtotal				-	1	1	-	-	2	4
United Nations Integrated Transition Assistance Mission in the Sudan	DPPA	Eastern Africa Division	Senior Political Affairs Officer	-	1	-	-	-	-	1
			Political Affairs Officer	-	-	1	-	-	-	1
			Administrative Assistant	-	-	-	-	-	1	1
	DMSPC	Field Operations Finance Division	Finance and Budget Officer	-	-	1	-	-	-	1
Subtotal				-	1	2	-	-	1	4

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<i>Mission</i>	<i>Department</i>	<i>Division/office</i>	<i>Functional title</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>GS</i>	<i>Total</i>
United Nations Assistance Mission in Afghanistan	DPPA	Asia and the Pacific Division	Principal Political Affairs Officer	1	-	-	-	-	-	1
			Senior Political Affairs Officer	-	1	-	-	-	-	1
			Political Affairs Officer	-	-	1	-	-	-	1
			Political Affairs Officer	-	-	-	1	-	-	1
			Administrative Assistant	-	-	-	-	-	1	1
Subtotal				1	1	1	1	-	1	5
United Nations Assistance Mission for Iraq	DPPA	Middle East Division	Political Affairs Officer	-	-	1	-	-	-	1
			Political Affairs Officer	-	-	-	2	-	-	2
	DPPA	Electoral Assistance Division	Electoral Officer	-	-	1	-	-	-	1
Subtotal				-	-	2	2	-	-	4
Total approved for 2023				1	9	20	8	1	10	49
Total proposed for 2024				1	9	20	8	1	10	49
Change from 2024 to 2023				-	-	-	-	-	-	-

Abbreviations: DMSPC, Department of Management Strategy, Policy and Compliance; DOS, Department of Operational Support; DPO, Department of Peace Operations; DPPA, Department of Political and Peacebuilding Affairs.

Annex IV

Estimated extrabudgetary resources for special political missions, 2023 and 2024

(Thousands of United States dollars)

Cluster/mission	2023			2024		
	Voluntary contributions	Cost recovery	Total	Voluntary contributions	Cost recovery	Total
Cluster I						
Office of the Special Adviser to the Secretary-General on Cyprus	35.4	–	35.4	–	–	–
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide	525.3	–	525.3	274.8	–	274.8
Office of the Special Envoy of the Secretary-General for Syria	272.5	–	272.5	279.0	–	279.0
Office of the Special Envoy of the Secretary-General for the Horn of Africa	830.2	–	830.2	830.2	–	830.2
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	2 808.0	–	2 808.0	1 500.0	–	1 500.0
Office of the Special Envoy of the Secretary-General for Yemen	540.1	–	540.1	–	–	–
Office of the Special Envoy of the Secretary-General on Myanmar	1 699.1	–	1 699.1	483.8	–	483.8
Subtotal	6 710.6	–	6 710.6	3 367.8	–	3 367.8
Cluster II						
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	1 100.0	–	1 100.0	1 100.0	–	1 100.0
Counter-Terrorism Committee Executive Directorate	744.3	–	744.3	395.5	–	395.5
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	6 200.0	–	6 200.0	8 500.0	–	8 500.0
Subtotal	8 044.3	–	8 044.3	9 995.5	–	9 995.5
Cluster III						
United Nations Office for West Africa and the Sahel	515.0	175.0	690.0	515.0	175.0	690.0
United Nations Assistance Mission in Somalia	100.0	–	100.0	100.0	–	100.0
United Nations Regional Centre for Preventive Diplomacy for Central Asia	110.0	–	110.0	110.0	–	110.0
United Nations support for the Cameroon-Nigeria Mixed Commission	1 444.0	–	1 444.0	2 294.0	–	2 294.0

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Cluster/mission	2023			2024		
	Voluntary contributions	Cost recovery	Total	Voluntary contributions	Cost recovery	Total
United Nations Regional Office for Central Africa	765.0	–	765.0	765.0	–	765.0
United Nations Verification Mission in Colombia	743.0	–	743.0	743.0	–	743.0
United Nations Integrated Transition Assistance Mission in the Sudan	6 025.0	–	6 025.0	2 744.0	–	2 744.0
Subtotal	9 702.0	175.0	9 877.0	7 271.0	175.0	7 446.0
UNAMA and UNAMI						
United Nations Assistance Mission in Afghanistan	192.0	22 000.0	22 192.0	192.0	22 000.0	22 192.0
United Nations Assistance Mission for Iraq	437.7	10 485.7	10 923.4	323.0	10 485.7	10 808.7
Subtotal	629.7	32 485.7	33 115.4	515.0	32 485.7	33 000.7
Total	25 086.6	32 660.7	57 747.3	21 149.3	32 660.7	53 810.0

Notes:

- (a) The numbers in this table reflect the projected expenditures for the respective period.
- (b) The explanation for the variance between 2024 and 2023 projected extrabudgetary expenditures of each mission is provided in the proposed programme budget reports for the respective thematic clusters ([A/78/6 \(Sect.3\)/Add.2](#), [A/78/6 \(Sect.3\)/Add.3](#), [A/78/6 \(Sect.3\)/Add.4](#), [A/78/6 \(Sect.3\)/Add.5](#) and [A/78/6 \(Sect.3\)/Add.6](#)).
- (c) Given the uncertainties and difficulties in making projections for 2024 expenditures, some missions have used their 2023 projected expenditure as an indicator for 2024 where no better estimation could be made at time of preparing the present report.

Annex V

Support for special political missions provided free of charge by host countries in 2023 and 2024

(Thousands of United States dollars)

<i>Mission</i>	<i>Contributor</i>	<i>Description of contribution</i>	<i>Approximate annual value</i>
Cluster I			
Office of the Special Envoy of the Secretary-General for Yemen	Government of Jordan	Landing rights, airport fees and embarkation/disembarkation fees	3.2
	Government of Djibouti	Landing rights, airport fees and embarkation/disembarkation fees	0.8
	Government of Oman	Landing rights, airport fees and embarkation/disembarkation fees	1.2
	Government of Saudi Arabia	Landing rights, airport fees and embarkation/disembarkation fees	0.9
	Government of Jordan	Vehicle registration fees	0.1
	Government of Yemen	Vehicle registration fees	0.1
Cluster II			
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	Government of Iraq	Buildings and infrastructure	211.1
		Landing rights at airports and airport fees	2.8
Cluster III			
United Nations Office for West Africa and the Sahel	Government of Senegal	Premises	122.7
United Nations Assistance Mission in Somalia (UNSOM)	Governments of Kenya and Somalia	All host country provision is managed under the United Nations Support Office in Somalia, which provides support to UNSOM	–
United Nations Regional Centre for Preventive Diplomacy for Central Asia	Government of Turkmenistan	Office premises	379.7
United Nations support for the Cameroon-Nigeria Mixed Commission	Government of Senegal	Premises	122.7
United Nations Regional Office for Central Africa (UNOCA)	Government of Gabon	Premises (UNOCA offices and residence of the Special Representative of the Secretary-General for Central Africa)	239.7
United Nations Verification Mission in Colombia	Government of Colombia	Landing rights at airports, navigation fee, airport fees, embarkation and disembarkation fees, aerodrome fees, parking fees and permits	8.0
United Nations Mission to Support the Hdaydah Agreement	Government of Jordan	Landing rights, airport fees and embarkation/disembarkation fees	63.4
	Government of Djibouti	Landing rights, airport fees and embarkation/disembarkation fees	2.2
	Government of Oman	Landing rights, airport fees and embarkation/disembarkation fees	0.4
	Government of Saudi Arabia	Landing rights, airport fees and embarkation/disembarkation fees	1.8
	Government of Yemen	Waiver of vehicle registration fees	0.3

<i>Mission</i>	<i>Contributor</i>	<i>Description of contribution</i>	<i>Approximate annual value</i>
United Nations Integrated Transition Assistance Mission in the Sudan	Government of Sudan	Landing rights at airports, airport fees, and embarkation/disembarkation fees	186.1
United Nations Integrated Office in Haiti	Government of Haiti	Vehicle registration fees	20.6
UNAMA and UNAMI			
United Nations Assistance Mission in Afghanistan	de facto authorities of Afghanistan	Landing rights at airports	130.0
	de facto authorities of Afghanistan	Airport fees (embarkation/disembarkation)	23.2
	de facto authorities of Afghanistan	Airport fees (import duties)	1 061.0
	de facto authorities of Afghanistan	Regional office in Jalalabad: building	216.0
	de facto authorities of Afghanistan	Regional office in Kunduz: building	30.9
	de facto authorities of Afghanistan	Air terminal (Kabul): land	3.9
	de facto authorities of Afghanistan	Air terminal (Kunduz): building	2.3
	de facto authorities of Afghanistan	Air terminal (Mazar-e Sharif): land	47.2
	de facto authorities of Afghanistan	Regional office in Kunduz: land	163.4
	de facto authorities of Afghanistan	Regional office in Jalalabad: land	48.0
	de facto authorities of Afghanistan	Regional office in Kandahar: land	171.7
	de facto authorities of Afghanistan	Regional office in Mazar-e Sharif: land	1 590.7
United Nations Assistance Mission for Iraq	de facto authorities of Afghanistan	Provincial office in Bamyan: land	120.0
	Government of Iraq	Solid building	5 030.5
	Government of Iraq	Infrastructure	853.5
	Government of Iraq	Airport landing rights and fees (embarkation/disembarkation)	304.7
	Government of Kuwait	Solid building	4 015.9
	Government of Kuwait	Infrastructure and airport landing rights	12.3

Annex VI

Cost-sharing arrangements for special political missions

(Thousands of United States dollars)

<i>Mission</i>	<i>Areas of cost-sharing arrangements</i>	<i>Cost-sharing entities</i>	<i>Reasons for cost sharing</i>	<i>Amount in the mission's 2024 budget for cost sharing</i>
Cluster I				
Office of the Special Envoy of the Secretary-General for Syria	Cost-sharing arrangements with United Nations country team on local security budget and WHO clinics	UNDP, United Nations country team	Security in the country is managed and provided by Department of Safety and Security. WHO provides medical services to the country team	130.8
Office of the Special Envoy of the Secretary-General for the Horn of Africa	Contribution to the United Nations health-care centre for joint medical services, based on the number of staff and in accordance with the memorandum of understanding, and security services	Economic Commission for Africa	Cost efficiency	3.8
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	The mission's budget includes its portion of common services under the locational support services provided by the United Nations Office at Nairobi, in accordance with the service-level agreement	United Nations Office at Nairobi	Cost efficiency	94.0
Office of the Special Envoy of the Secretary-General for Yemen	Cost-sharing arrangement with UNAMI for the rental and operational cost of one fixed-wing aircraft, with a cost share of 20 per cent	UNAMI	Cost efficiency and operational synergies	721.7
	Cost-sharing arrangement with United Nations country team for local security cost-shared budget of Department of Safety and Security for Yemen and Jordan	UNDP, United Nations country team	Cost efficiency and operational synergies	117.5
	Cost-sharing arrangement with United Nations country team for joint medical clinics in Yemen	UNDP, United Nations country team	Cost efficiency and operational synergies	171.0
	Cost-sharing arrangement with United Nations country team for accommodation in Sana'a	UNDP, United Nations country team	Cost efficiency and operational synergies	863.6
	Cost-sharing arrangement with United Nations country team for recreation facility in Aden	WHO, United Nations country team	Cost efficiency and operational synergies	36.0
Office of the Special Envoy of the Secretary-General on Myanmar	ESCAP provides overall administrative services on a cost-recovery basis, with additional support from UNDP for any services on the ground in Myanmar or while on mission to other countries, including security, local transportation, ground coordination and customs clearance	ESCAP, UNDP	Cost efficiency and operational synergies, especially currently as operations are temporarily relocated to Bangkok without local staff	85.6
Cluster II				
Panel of Experts on Yemen	The mission's budget includes only its portion(s) of one or more types of agreed services shared among a number of participating entities, paid to UNDP, the entity providing the shared services. These services include the rental of office space and accommodation and security and medical services	UNDP	Cost efficiency	208.6

<i>Mission</i>	<i>Areas of cost-sharing arrangements</i>	<i>Cost-sharing entities</i>	<i>Reasons for cost sharing</i>	<i>Amount in the mission's 2024 budget for cost sharing</i>
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD)	Cost-sharing arrangement with UNAMI for shared office premises, cleaning and maintenance services, security services (including the United Nations Guard Unit), UNAMI aircraft services, medical services, fuel and transportation	UNAMI	Economies of scale	1 243.8
Cluster III				
United Nations Office for West Africa and the Sahel (UNOWAS)	Electricity distribution fees; water distribution fees; garbage, waste disposal and fumigation services; gardening services; maintenance and repair for generators; maintenance and repair (security main gate); air operations; other (if needed or in an emergency)	United Nations Support for the Cameroon-Nigeria Mixed Commission	UNOWAS and Cameroon-Nigeria Mixed Commission shared facilities	351.0
	Air operations	MINUSMA	Shared aircraft between UNOWAS, Cameroon-Nigeria Mixed Commission and MINUSMA	103.0
United Nations Assistance Mission in Somalia (UNSOM)	UNSOM logistical and related support is provided by UNSOS, and the related costs are included in the UNSOM budget. The range of services provided by UNSOS includes office and residential accommodation, medical support, fuel, travel on UNSOS aircraft on a seat-available basis, airport security services and grounds passes. UNSOM will cost-share three fixed-wing and two rotary-wing aircraft at a ratio of 30:70 between UNSOM and UNSOS. For ICT resources, UNSOM has its own equipment, and UNSOS provides the back-end and some end-user equipment when required. Common ICT services are shared at a ratio of 30:70 between UNSOM and UNSOS	UNSOS	UNSOM administrative, logistical and related support is provided by UNSOS	26 151.7
United Nations Regional Centre for Preventive Diplomacy for Central Asia	Under a cost-sharing arrangement, the Regional Centre rents office space from UNDP in the four Central Asian capitals: Astana, Bishkek, Dushanbe and Tashkent. The cost-sharing arrangement is based on an existing memorandum of understanding between the Regional Centre and UNDP	UNDP	Common premises	21.0
Office of the United Nations Special Coordinator for Lebanon	The Office has been maintaining a cost-sharing arrangement with DSS since 2011 for the rental of office space, ICT related costs and other facility services such as cleaning, building maintenance and utilities	Department of Safety and Security	The Office provides office accommodation and related services to the Department of Safety and Security and the Security Information and Operations Centre on its premises	92.1
	The Office maintains office space at the ESCWA premises to support the mobility of the Special Coordinator and her political team, for which the Office reimburses ESCWA for the facility services for the area occupied by its staff	ESCWA	For the provision of office space within United Nations house, along with related services on a cost-recovery basis	38.6

<i>Mission</i>	<i>Areas of cost-sharing arrangements</i>	<i>Cost-sharing entities</i>	<i>Reasons for cost sharing</i>	<i>Amount in the mission's 2024 budget for cost sharing</i>
United Nations Regional Office for Central Africa (UNOCA)	Cost-sharing arrangement with the United Nations country team for local security and compound management; local cost-shared security budget (Department of Safety and Security); and cost-sharing arrangement with the country team for joint response to the COVID-19 pandemic in Gabon	United Nations country team, Department of Safety and Security, WHO	UNOCA is located in the compound shared with other United Nations entities. There are common costs for the management of the compound and its security	85.0
United Nations Support Mission in Libya (UNSMIL)	UNSMIL cost-sharing arrangements, subject to capacity and the prevailing security environment, comprise: ground and air transportation, medical services and medical evacuation, other support (use of radio network, telephone service, videoconference and printer and security support (personnel and property)). UNSMIL and other United Nations agencies, funds and programmes share an office in Benghazi. UNSMIL contributes its share of the total costs of the premises in Benghazi to WFP, which signed the lease for the office	WFP, UNDP, UNICEF, WHO, UNFPA, UNHCR, OCHA	Common premises in the Benghazi hub	410.2
United Nations Verification Mission in Colombia	In accordance with the Inter-Agency Security Management Network guidance and the discussion by the Security Management Team for Colombia, the security budget addresses the following authorized activities: (a) identification programme; (b) security operational support; (c) communications structure; (d) security training; (e) crisis coordination centre; (f) guard force; (g) psychosocial support; and (h) vehicle requirements	UNDP, United Nations country team	Cost efficiency and operational synergies	140.0
United Nations Mission to Support the Hudaydah Agreement (UNMHA)	Cost-sharing arrangement with the Office of the Special Envoy of the Secretary-General for Yemen sharing of office premises in Amman and Sana'a, and office and accommodation premises in Aden	Office of the Special Envoy of the Secretary-General for Yemen	Cost efficiency and operational synergies	826.4
	Cost-sharing arrangement with United Nations country team for local security cost-shared budget of the Department of Safety and Security for Yemen, Jordan and Djibouti	UNDP, United Nations country team	Cost efficiency and operational synergies	184.0
	Cost-sharing arrangement with UNDP for joint security services at accommodation in Sana'a	UNDP, United Nations country team	Cost efficiency and operational synergies	370.0
	Cost-sharing arrangement with United Nations country team for joint medical clinics in Yemen	UNDP, United Nations country team	Cost efficiency and operational synergies	198.0
	Cost-sharing arrangement with WFP for sharing of office and accommodation premises in southern districts	WFP, UNDP, Department of Safety and Security, OCHA	Cost efficiency and operational synergies	453.6
	Cost-sharing arrangement with UNDP for sharing of office premises in Djibouti	UNDP	Cost efficiency and operational synergies	14.4
	Cost-sharing arrangement with United Nations country team for recreation facility in Aden	WHO, United Nations country team	Cost efficiency and operational synergies	3.0

<i>Mission</i>	<i>Areas of cost-sharing arrangements</i>	<i>Cost-sharing entities</i>	<i>Reasons for cost sharing</i>	<i>Amount in the mission's 2024 budget for cost sharing</i>
United Nations Integrated Office in Haiti (BINUH)	Cost-sharing arrangement with Department of Safety and Security for local security cost-shared budget	UNDP, United Nations country team	Cost-sharing activities support the DSS risk management measures in Haiti. The local security cost-shared budget is managed by UNDP	120.0
United Nations Integrated Transition Assistance Mission in the Sudan	Co-location in El Geneina, Kauda, Ad Damazine, Nyala and Kadugli	WFP, UNDP, UNISFA	To enhance integration and benefit from existing infrastructure established by the country team	256.0
	United Nations clinic	UNDP, WFP	Based on a decision of the steering committee for the cost-shared United Nations clinic and the arrangement with WFP on the Sudan medical assistance team	160.1
	Local cost-shared security budget and radio communication support	United Nations country team	Based on the outcome of the security risk management process for the Sudan, which was approved and agreed by participating United Nations security management system organizations during the Security Management Team meetings	150.0
UNAMA and UNAMI				
United Nations Assistance Mission in Afghanistan (UNAMA)	1. Co-location in the United Nations Operations Centre in Afghanistan compound in Kabul, which has been cost-shared with agencies, funds and programmes since 2006: • Compound security (private security company and Local level guards) • Rental and maintenance (rental, liquid and solid waste removal, cleaning, gardening and maintenance of common areas)	UNDP, UNICEF, WHO, UN-Women, UNOPS, UNFPA	To achieve economies of scale	2 284.4
	2. Joint Medical Services, Kabul: cost sharing of staff costs and equipment supplies and pharmaceuticals	UNDP, UNICEF, WHO, UN-Women, UNOPS, UNFPA, UNESCO, UN-Habitat, ILO, IOM, UNHCR, UNIDO, FAO, OCHA, UNEP, WFP, ADB	To achieve economies of scale	451.2
	3. United Nations Medical Emergency Response Team, regions: cost sharing of staff costs and equipment supplies and pharmaceuticals	ILO, UNESCO, WHO, UNDP, UNFPA, UNICEF, OCHA, UNHCR, IOM, UNOPS, Department of Safety and Security, UN-Habitat, WFP, FAO	To achieve economies of scale	319.8

<i>Mission</i>	<i>Areas of cost-sharing arrangements</i>	<i>Cost-sharing entities</i>	<i>Reasons for cost sharing</i>	<i>Amount in the mission's 2024 budget for cost sharing</i>
United Nations Assistance Mission for Iraq (UNAMI)	United Nations Guard Unit cost-shared services	FAO, IOM, OCHA, UNDP, UNESCO, UNFPA,	To achieve economies of scale and enable the one United Nations initiative in Iraq to deliver more effectively and efficiently on its mandates	5 099.8
	Local cost-shared security services: escorted movements, staff tracking, security training, security infrastructure, security operational support and guard force	UN-Habitat, UNHCR, UNICEF, Mine Action Service, UNOPS, UN-Women, WFP, WHO, UNITAD		786.6
	Premises guard force (staffing): compound security			677.6
	Accommodation and office space management and rental services (including Mosul compound): cleaning services, garbage collection, utilities, service and maintenance of fuel facilities and dispensing units, building and other maintenance services, petrol, oils and lubricants (generator), sanitation and cleaning materials, ICT services and fire extinguisher maintenance	OCHA, FAO, IOM, Mine Action Service, UNDP, UNESCO, UNFPA, UN-Habitat, UNHCR, UNICEF, UNOPS, UN-Women, WFP, WHO, UNITAD		3 110.9
	Kuwait Joint Support Office non-staff costs: utilities, maintenance services, security services, petrol, oil and lubricants, commercial communications, information technology services and surface transport shuttle services	UNAMA, UNITAD, BINUH, Office of the Special Envoy for Yemen, UNRCCA, UNMHA		205.4
	Other cost shared services: medical services and ground transportation services	OCHA, FAO, IOM, Mine Action Service, UNDP, UNESCO, UNFPA, UN-Habitat, UNHCR, UNICEF, UNOPS, UN-Women, WFP, WHO, UNITAD		304.0

Abbreviations: ADB, Asian Development Bank; ESCAP, Economic and Social Commission for Asia and the Pacific; ESCWA, Economic and Social Commission for Western Asia; FAO, Food and Agriculture Organization of the United Nations; ICT, information and communications technology; ILO, International Labour Organization; IOM, International Organization for Migration; MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali; OCHA, Office for the Coordination of Humanitarian Affairs; UNDP, United Nations Development Programme; UNEP, United Nations Environment Programme; UNESCO, United Nations Educational, Scientific and Cultural Organization; UNFPA, United Nations Population Fund; UN-Habitat, United Nations Human Settlements Programme; UNHCR, Office of the United Nations High Commissioner for Refugees; UNICEF, United Nations Children's Fund; UNIDO, United Nations Industrial Development Organization; UNISFA, United Nations Interim Security Force in Abyei; UNOPS, United Nations Office for Project Services; UNRCCA, United Nations Regional Centre for Preventive Diplomacy in Central Asia; UNSOS, United Nations Support Office in Somalia; UN-Women, United Nations Entity for Gender Equality and the Empowerment of Women; WFP, World Food Programme; WHO, World Health Organization.

Annex VII

Cost-recovery spendable revenue estimates of special political missions

(Thousands of United States dollars)

<i>Mission</i>	<i>Cost centre/office providing service</i>	<i>Entities to receive support</i>	<i>Type/detail of support to be provided</i>	<i>Estimated spendable revenue</i>
United Nations Assistance Mission in Afghanistan (UNAMA)	Safety and security	UNDP, WHO, UNESCO, Mine Action Service, FAO, WFP, OCHA, ILO, UN-Women, UNFPA, Swiss Agency for Cooperation and Development, IOM, UNODC, Office of the Resident Coordinator, UNICEF, UNHCR, ALS Ltd., Iqarus, Dyck Advisory Group	Provision of security training and shared UNOCA security services. Co-location memorandum of understanding in the regions for security services	9 448.6
	Medical services	UNDP, UNICEF, UNOPS, WHO, UNFPA, UNESCO, ILO, IOM, UNHCR, OCHA, Mine Action Service, FAO, WFP, UN-Women, ADB, Office of the Resident Coordinator, UNCTAD, World Bank, UNODC, UNIDO, UN-Habitat	Provision of medical services	4 640.8
	Communications and information technology	UNESCO, UNICEF, UNDOC, Mine Action Service, UNIDO, UNFPA, ILO	Provision of mobile and fixed telephone services, Terrestrial Trunked Radio (Tetra) tracking services, configuration for Tetra, antenna installed on UNAMA tower, radio services	157.3
	Engineering Section	UNDP, WHO, UNESCO, Mine Action Service, FAO, WFP, OCHA, ILO, UN-Women, UNFPA, Swiss Agency for Development and Cooperation, IOM, UNODC, Office of the Resident Coordinator, FAO, UNICEF, UNHCR, ALS Ltd., Iqarus, Dyck Advisory Group,	Provision of shared UNOCA maintenance services, accommodation, and office space rental services	7 433.3
	Ground transportation	UNDP, UNFPA, World Bank, Embassy of Japan, Swiss Agency for Development and Cooperation, Embassy of Sweden, Embassy of Switzerland, Embassy of Finland	Vehicle rental services	120.0
	Aviation	WFP, UNICEF, UNHCR, UNOPS, IDG Security (Afghanistan) Ltd.	Air transportation and logistics services	200.0
Total estimated revenue				22 000.0
United Nations Assistance Mission for Iraq (UNAMI)	Safety and security	UNHCR, UNDP, IOM, UNICEF, WFP, UNITAD, WHO, FAO, Mine Action Service, UN-Women, UNFPA, UNESCO, UN-Habitat, UNOPS, ILO, UNODC, UNAMA, UNCTAD, OCHA, ITC, UNIDO	United Nations Guard Unit cost sharing and services under the local cost-shared security budget, elements of unarmed premises guard force	5 815.6
	Supply chain management	UNITAD, UNDP, IOM, UNHCR, UNICEF, WHO, WFP, UNESCO, Mine Action Service, UNFPA, UNOPS, FAO, OCHA, UN-Women, UN-Habitat, ILO, UNODC	Provision of generator, ground transportation and aviation fuel and composite ration packs	296.8
	Medical services	UNHCR, UNICEF, UNDP, IOM, WFP, UNITAD, Mine Action Service, UNESCO, WHO, FAO, ILO, OCHA, UNOPS, UNFPA	Provision of medical services	19.6
	Communications and information technology	ILO, UNFPA, UNHCR, UNRCCA, United Nations Guard Unit Fiji Battalion, UNOPS	Provision of mobile and fixed telephone services	224.4

<i>Mission</i>	<i>Cost centre/office providing service</i>	<i>Entities to receive support</i>	<i>Type/detail of support to be provided</i>	<i>Estimated spendable revenue</i>
	Engineering Section	UNITAD, UNDP, UNICEF, UNHCR, WFP, WHO, IOM, Mine Action Service, UNAMA, UN-Habitat, FAO, UN-Women, UNFPA, UNESCO, OCHA, UNOPS, UNODC, ILO, UNMHA, Department of Safety and Security, ITC	Accommodation and office space rental services	3 085.1
	Ground transportation	IOM, UNDP, UNICEF, ITC, WHO, UNHCR, UNCTAD, UNODC, WFP, UNFPA, ILO, UNESCO, Mine Action Service, UNAMA, FAO, Office of Counter-Terrorism, Office of the Resident Coordinator in Kuwait, OCHA, UNOPS, UN-Women, UN-Habitat, UNEP, IAEA	Vehicle rental services and shuttle services, repair and maintenance services, driving test services	422.5
	Civilian personnel and other services	UNITAD, UNDP, IOM, UNICEF, UNHCR, WHO, WFP, Mine Action Service, FAO, OCHA, UNFPA, UNESCO, UN-Habitat, UNOPS, UN-Women, ILO, ITC, UNODC, European Union Advisory Mission, UNCTAD, Office of Counter-Terrorism	Personnel costs for staff involved in cost recovery and other administrative services	621.7
Total estimated revenue				10 485.7
United Nations Office for West Africa and the Sahel (UNOWAS)	Communications and information technology	Office of the United Nations Special Coordinator for Development in the Sahel	Communication and information technology services	4.4
	Communications and information technology	MINUSMA	Communication and information technology services	2.8
	Medical services	MINUSMA	Medical evacuation	25.3
	Aviation	MINUSMA	Aviation services	103.0
	Engineering Section	MINUSMA	Logistics support services	3.8
	Engineering Section	UNESCO	Logistics support services	35.7
Total estimated revenue				175.0
Total				32 660.7

Abbreviations: ADB, Asian Development Bank; FAO, Food and Agriculture Organization of the United Nations; IAEA, International Atomic Energy Agency; ILO, International Labour Organization; IOM, International Organization for Migration; ITC, International Trade Centre; MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali; OCHA, Office for the Coordination of Humanitarian Affairs; UNCTAD, United Nations Conference on Trade and Development; UNDP, United Nations Development Programme; UNEP, United Nations Environment Programme; UNESCO, United Nations Educational, Scientific and Cultural Organization; UNFPA, United Nations Population Fund; UN-Habitat, United Nations Human Settlements Programme; UNHCR, Office of the United Nations High Commissioner for Refugees; UNICEF, United Nations Children's Fund; UNIDO, United Nations Industrial Development Organization; UNITAD, United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant; UNMHA, United Nations Mission to Support the Hudaydah Agreement; UNOCA, United Nations Regional Office for Central Africa; UNODC, United Nations Office on Drugs and Crime; UNOPS, United Nations Office for Project Services; UNRCCA, United Nations Regional Centre for Preventive Diplomacy in Central Asia; UN-Women, United Nations Entity for Gender Equality and the Empowerment of Women; WFP, World Food Programme; WHO, World Health Organization.

Notes:

- (a) The table presents estimates of spendable revenue from cost-recovery activities for special political missions that have an approved cost plan for fiscal year 2023 at the time of issuance of the present report. Spendable revenue is revenue that will be spent based on the approved cost plan. Projected expenditure under the cost plans of the respective missions is presented in annex VIII.
- (b) Non-spendable revenue is unpredictable in nature. If received, such revenue would be collected and transferred to the assessed fund (i.e. the regular budget general fund in the case of the special political missions) for credit back to the Member States that funded the assessed budget.

Annex VIII**Projected expenditures from cost-recovered revenue of special political missions**

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>United Nations Assistance Mission in Afghanistan</i>	<i>United Nations Assistance Mission in Iraq</i>	<i>United Nations Office for West Africa and the Sahel</i>
Military and police personnel			
Military contingents	–	2 544.6	–
Subtotal	–	2 544.6	–
Civilian personnel			
International staff	856.2	–	–
National staff	2 588.9	–	–
United Nations Volunteers	1 542.7	273.6	–
General temporary assistance	–	2 740.8	–
Subtotal	4 985.8	3 014.4	–
Operational costs			
Official travel	100.0	10.0	–
Facilities and infrastructure	14 636.4	3 494.1	46.7
Ground transportation	120.0	422.7	25.3
Air operations	200.0	–	103.0
Communications and Information technology	157.3	679.7	–
Medical	1 748.4	19.8	–
Other supplies, services and equipment	52.1	300.4	–
Subtotal	17 014.2	4 926.7	175.0
Total	22 000.0	10 485.7	175.0

Note: The figures presented in this table are based on the respective mission's approved cost plan for expenditures to be incurred against cost-recovery revenue for fiscal year 2023 at the time of issuance of the present report. Owing to the timeline followed by the cost-recovery process, cost plans for fiscal year 2024 will become available only towards the end of 2023.

Annex IX**Air operations resources for special political missions, 2022–2024**

(Thousands of United States dollars/number of hours)

<i>Mission</i>	2022				2023		2024	
	<i>Approved budget</i>	<i>Actual expenditure</i>	<i>Budgeted flight hours</i>	<i>Actual flight hours</i>	<i>Approved budget</i>	<i>Budgeted flight hours</i>	<i>Proposed budget</i>	<i>Proposed flight hours</i>
Office of the Special Envoy of the Secretary-General for Syria								
Fixed-wing	–	365.1	–	–	315.0	–	315.0	–
Rotary-wing	–	–	–	–	–	–	–	–
Petrol, oil and other lubricants	–	113.7	–	–	41.0	–	41.0	–
Other	–	0.1	–	–	–	–	–	–
Subtotal	–	478.9	–	–	356.0	–	356.0	–
Office of the Special Envoy of the Secretary-General for the Great Lakes region								
Fixed-wing	–	–	–	–	–	–	–	–
Rotary-wing	–	–	–	–	–	–	–	–
Petrol, oil and other lubricants	–	–	–	–	–	–	–	–
Other	68.6	8.7	–	–	68.6	–	68.6	–
Subtotal	68.6	8.7	–	–	68.6	–	68.6	–
Office of the Special Envoy of the Secretary-General for Yemen								
Fixed-wing	594.5	556.3	180	63	510.1	158	407.1	126
Rotary-wing	–	–	–	–	–	–	–	–
Petrol, oil and other lubricants	184.3	57.7	–	–	154.8	–	134.7	–
Other	296.9	518.6	–	–	239.1	–	275.9	–
Subtotal	1 075.7	1 132.6	180	63	904.0	158	817.7	126
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant								
Fixed-wing	–	–	–	–	–	–	–	–
Rotary-wing	–	–	–	–	–	–	–	–
Petrol, oil and other lubricants	–	–	–	–	–	–	–	–
Other	–	30.8	–	–	200.0	–	200.0	–
Subtotal	–	30.8	–	–	200.0	–	200.0	–

Mission	2022				2023		2024	
	Approved budget	Actual expenditure	Budgeted flight hours	Actual flight hours	Approved budget	Budgeted flight hours	Proposed budget	Proposed flight hours
United Nations Office for West Africa and the Sahel								
Fixed-wing	1 792.6	1 267.2	540	326	1 337.8	540	1 386.4	504
Rotary-wing	–	–	–	–	–	–	–	–
Petrol, oil and other lubricants	662.9	376.3	–	–	717.2	–	649.4	–
Other	237.3	315.3	–	–	636.3	–	572.5	–
Subtotal	2 692.8	1 958.8	540	326	2 691.3	540	2 608.3	504
United Nations Assistance Mission in Somalia								
Fixed-wing	2 652.8	1 863.7	792	608	1 866.0	792	2 068.6	660
Rotary-wing	2 636.8	2 587.1	540	500	2 636.8	540	2 702.7	540
Petrol, oil and other lubricants	1 581.8	1 249.6	–	–	1 056.4	–	1 128.4	–
Other	1 083.2	591.4	–	–	1 026.7	–	875.6	–
Subtotal	7 954.6	6 291.9	1 332	1 108	6 585.9	1 332	6 775.3	1 200
United Nations support for the Cameroon-Nigeria Mixed Commission								
Fixed-wing	94.9	70.4	38	30	69.1	38	79.8	48
Rotary-wing	–	–	–	–	–	–	–	–
Petrol, oil and other lubricants	46.6	47.6	–	–	50.1	–	56.3	–
Other	56.3	24.4	–	–	77.1	–	58.0	–
Subtotal	197.8	142.5	38	30	196.3	38	194.1	48
United Nations Regional Office for Central Africa								
Fixed-wing	93.7	15.2	61	14	96.7	61	93.4	49
Rotary-wing	–	–	–	–	–	–	–	–
Petrol, oil and other lubricants	18.5	68.5	–	–	26.7	–	21.3	–
Other	28.7	41.1	–	–	35.8	–	31.1	–
Subtotal	140.9	124.8	61	14	159.2	61	145.8	49
United Nations Support Mission in Libya								
Fixed-wing	3 134.7	3 103.1	529	356.4	3 203.5	550	2 493.3	550
Rotary-wing	–	–	–	–	2 255.5	150	2 579.6	150

<i>Mission</i>	2022				2023		2024	
	<i>Approved budget</i>	<i>Actual expenditure</i>	<i>Budgeted flight hours</i>	<i>Actual flight hours</i>	<i>Approved budget</i>	<i>Budgeted flight hours</i>	<i>Proposed budget</i>	<i>Proposed flight hours</i>
Petrol, oil and other lubricants	521.8	515.0	–		825.5		958.8	
Other	635.7	458.2	–		725.5		773.2	
Subtotal	4 292.2	4 076.3	529	356	7 010.0	700	6 804.9	700
United Nations Verification Mission in Colombia								
Fixed-wing	–	746.2	–	170	1 547.0	900	1 624.2	780
Rotary-wing	6 155.0	3 965.1	1 600	669	3 930.0	1 000	4 577.9	960
Petrol, oil and other lubricants	955.3	602.6	–	-	937.2	-	900.5	-
Other	930.7	585.1	–	-	902.7	-	987.4	-
Subtotal	8 041.0	5 899.0	1 600	839	7 316.7	1 900	8 090.0	1 740
United Nations Mission to Support the Hudaydah Agreement								
Fixed-wing	3 066.8	2 794.7	960	650	2 986.0	832	2 795.4	880
Rotary-wing	2 110.0	1 986.6	620	3	2 070.0	420	3 213.2	420
Petrol, oil and other lubricants	2 346.3	1 551.9	–	–	1 937.8	–	2 139.1	–
Other	1 373.0	1 316.3	–	–	1 277.4	–	1 313.5	–
Subtotal	8 896.1	7 649.6	1 580	653	8 271.2	1 252	9 461.2	1 300
United Nations Integrated Transition Assistance Mission in Sudan								
Fixed-wing	4 487.9	2 332.4	600	544	2 544.6	600	2 544.6	600
Rotary-wing	6 428.6	5 303.5	1 200	443	5 797.4	1 200	5 797.4	1 200
Petrol, oil and other lubricants	1 189.5	1 343.9	–	–	1 395.8	–	1 395.8	–
Other	370.8	167.9	–	–	582.2	–	582.2	–
Subtotal	12 476.8	9 147.7	1 800	987	10 320.0	1 800	10 320.0	1 800
United Nations Assistance Mission in Afghanistan								
Fixed-wing	4 709.5	3 445.0	860	368	4 779.6	860	6 392.3	1 060
Rotary-wing	1 927.0	1 828.7	500	205	2 052.4	536	–	–
Petrol, oil and other lubricants	1 157.2	680.8	–	–	1 142.9	–	1 425.6	–
Other	1 272.5	474.1	–	–	235.2	–	686.6	–
Subtotal	9 066.2	6 428.6	1 360	573	8 210.1	1 396	8 504.5	1 060

Mission	2022				2023		2024	
	Approved budget	Actual expenditure	Budgeted flight hours	Actual flight hours	Approved budget	Budgeted flight hours	Proposed budget	Proposed flight hours
United Nations Assistance Mission for Iraq								
Fixed-wing	2 612.0	2 403.1	975	744	2 454.8	975	2 507.5	925
Rotary-wing	–	–	–	–	–	–	–	–
Petrol, oil and other lubricants	409.1	709.8	–	–	490.3	–	1 101.5	–
Other	205.0	268.8	–	–	205.4	–	241.1	–
Subtotal	3 226.1	3 381.7	975	744	3 150.5	975	3 850.1	925
Grand total								
Fixed-wing	23 239.4	18 962.4	5 535	3 871	21 710.2	6 306	22 707.6	6 182
Rotary-wing	19 257.4	15 671.0	4 460	1 820	18 742.1	3 846	18 870.8	3 270
Petrol, oil and other lubricants	9 073.3	7 317.4	–	–	8 775.7	–	9 952.4	–
Other	6 558.7	4 801.0	–	–	6 212.0	–	6 665.7	–
Total	58 128.8	46 751.8	9 995	5 691	55 440.0	10 152	58 196.5	9 452

Note: The “Other” category includes equipment and supplies, services, landing fees and ground handling charges, aircrew subsistence allowance and liability insurance.

Annex X

Special flights for special political missions, 2022–2024

(Thousands of United States dollars for costs/number of hours for duration)

Mission	2022 actual			2023 actual (January–March)			2024 estimated
	Costs	Duration	Justification	Costs	Duration	Justification	Costs
Office of the Special Envoy of the Secretary-General for Yemen	192.4	63	The flights were undertaken to support important movements for peace consultations and negotiations	–	–	–	812.0
United Nations Assistance Mission in Somalia	152.5	742	Special flights in support of the Mission's mandate when there were no regular flights available; medical evacuations	39.0	1	Special flight in support of the Mission's mandate when there was no regular flight available	–
United Nations Regional Office for Central Africa	124.8	61	Low availability of commercial flights in the subregion	50.5	14	To support high-level meetings with Heads of Governments that call for special flights	145.8
United Nations Support Mission in Libya	659.9	120	Special flights to support senior leadership and delegation visits	258.5	45	Special flights to support senior leadership and delegation visits	550.0
United Nations Verification Mission in Colombia	389.4	73	Special flights in support of the ongoing peace process in collaboration with the Government of Colombia as well as other internal flights in support of the visit of the Secretary-General to Colombia	–	–	–	–
United Nations Mission to Support the Hudaydah Agreement	869.1	164	To support important movements for peace and redeployment coordination consultations, including requests from the Office of the Special Envoy of the Secretary-General for Yemen and the United Nations country team	100.9	23	To support important movements for peace consultations, including prisoner exchange consultations	313.4
United Nations Integrated Transition Assistance Mission in Sudan	11.3	6	Provision of special flights on a fixed-wing aircraft due to unavailability of the Mission aircraft, which was sent outside the mission area to undergo scheduled maintenance	–	–	–	100.0
United Nations Assistance Mission in Afghanistan	702.2	175	Aeromedical evacuation flights, and ad hoc logistical support of the Mission and United Nations agencies, funds and programmes when the regular scheduled flights were not available	60.4	27	Ad hoc logistical support of the Mission and United Nations agencies, funds and programmes when the regular scheduled flights were not available	309.3
United Nations Assistance Mission for Iraq	161.5	176	Special flights to facilitate travel for senior leadership within Iraq for political and humanitarian/development consultations or dialogue, United Nations Guard Unit rotations and medical evacuation/casualty evacuation	109.2	74	Special flights to facilitate travel for senior leadership within Iraq for political and humanitarian/development consultations or dialogue, United Nations Guard Unit rotations and medical evacuation/casualty evacuation	160.0

Note: As defined in the United Nations aviation manual, a special flight is an unscheduled flight and requires special authorization from the Chief of Mission Support.

Annex XI

Resources for acquisition of satellite imagery for special political missions, 2023 and 2024

(Thousands of United States dollars)

<i>Mission</i>	<i>Approved 2023</i>	<i>Proposed 2024</i>	<i>Justification</i>
Group of Experts on the Democratic Republic of the Congo	1.8	1.8	The provisions under all the panels of experts provide for the acquisition of satellite imagery and related services used to better document the implementation of the Security Council mandate
Panel of Experts on the Sudan	2.6	2.6	
Panel of Experts on the Democratic People's Republic of Korea	230.2	230.2	
Panel of Experts on Libya	6.2	6.2	
Panel of Experts on the Central African Republic	2.6	2.6	
Panel of Experts on Yemen	3.0	3.0	
Panel of Experts on South Sudan	2.6	2.6	
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	1.5	1.5	
Panel of Experts on Mali	3.0	3.2	
Panel of Experts on Somalia	2.9	2.9	
Panel of Experts on Haiti	3.0	3.0	
United Nations Support Mission in Libya	1.0	36.0	The provision is to support the mission's situational awareness with geospatial information which will be used as early warning to situations within the mission area and to aid mission leadership in monitoring and strategic planning
United Nations Mission to Support the Hdaydah Agreement	90.0	150.0	The Mission requires high-resolution satellite imagery to perform image analysis in support of monitoring areas of responsibility, image analysis reports and hotspot visualization products, allowing, inter alia, extraction of features of interest, spatial and terrain analysis, planning of military and security patrols, production of operational maps and production of value-added products for the Joint Operations Centre
United Nations Integrated Transition Assistance Mission in the Sudan	1.0	1.0	The provision is to support the Mission's situational awareness

Annex XII

Communications and information technology resources for special political missions, 2023 and 2024

(Thousands of United States dollars)

Mission	Number of positions related to communications and information technology		Other communications and information technology-related resources		Remarks
	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024	
Cluster I: special and personal envoys, advisers and representatives of the Secretary-General					
Office of the Special Adviser to the Secretary-General on Cyprus	–	–	74.9	75.2	Resources provide for: communications and information technology equipment (\$9,400); telecommunication and network services (\$16,100); maintenance of communications and information technology equipment and support services (\$31,500); spare parts (\$5,200); software, licences and fees (\$2,000); and public information and publication services (\$11,000)
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide	–	–	36.8	41.1	Resources provide for; communication and telecommunication equipment (\$2,400); telecommunication and network services, telephone and mobile phone charges and audiovisual services (\$8,600); maintenance of communications and information technology equipment and support services, (\$22,000); spare parts (\$1,200); rental of equipment (\$3,300); and public information and publication services, including a subscription to two research databases (\$3,600)
Personal Envoy of the Secretary-General for Western Sahara	–	–	11.4	11.0	Resources provide for: telecommunication and network services (\$7,300); and maintenance of communications and information technology equipment and support services (\$3,700)
Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	–	–	7.7	7.3	Resources provide for: telecommunication and network services, including mobile applications (\$4,200); and maintenance of communications and information technology equipment and support services (\$3,100)
United Nations Representative to the Geneva International Discussions	–	–	47.8	47.8	Resources provide for: telecommunication and information technology equipment (\$10,700); telecommunications and network services (\$17,900); rental of equipment (high-volume photocopier) (\$4,200); and software, licences and fees (\$15,000)
Office of the Special Envoy of the Secretary-General for Syria	1 FS, 4 LL	1 FS, 4 LL	396.4	396.4	Resources provide for: communications and information technology equipment (\$55,200); telecommunication and network services (\$103,400); maintenance of communications and information technology equipment and support services (\$160,300); spare parts (\$16,900); software, licences and fees (\$52,400); and public information and publication services (\$8,200)
Office of the Special Envoy of the Secretary-General for the Horn of Africa	–	–	41.2	40.1	Resources provide for: acquisition for replacement of technology equipment (\$4,900); telecommunication and network services (\$30,600); and spare parts (\$4,600)
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	–	–	141.4	141.4	Resources provide for: telecommunications and information technology equipment (\$26,000); telecommunication and network services (\$2,500); maintenance of communications and information technology equipment and support services (\$66,500); spare parts (\$10,800); software, licences and fees (\$2,800); and public information and publication services (\$32,800)

<i>Mission</i>	<i>Number of positions related to communications and information technology</i>		<i>Other communications and information technology-related resources</i>		<i>Remarks</i>
	<i>Approved 2023</i>	<i>Proposed 2024</i>	<i>Approved 2023</i>	<i>Proposed 2024</i>	
Office of the Special Envoy of the Secretary-General for Yemen	1 P-4, 2 FS, 2 LL	1 P-4, 2 FS, 2 LL	710.5	709.0	Resources provide for: telecommunication and network services (\$72,700); maintenance of communications and information technology equipment and support services (\$455,800); spare parts (\$21,700); software, licences and fees (\$51,400); and public information and publication services, including printing and reproduction (\$107,400)
Office of the Special Envoy of the Secretary-General on Myanmar	–	–	14.0	24.6	Resources provide for communications and information technology equipment (\$6,000); telecommunication and network services (\$3,000); maintenance of communications and information technology equipment and support services (\$15,500); and spare parts (\$100)
Cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms					
Group of Experts on the Democratic Republic of the Congo	–	–	35.5	34.6	Resources provide for: telecommunication and network services (\$17,400); maintenance of communications and information technology equipment and support services (\$6,300); software, licences and fees (\$900); and public information and publication services (\$10,000)
Panel of Experts on the Sudan	–	–	32.3	31.5	Resources provide for: telecommunication and network services (\$15,700); maintenance of communications and information technology equipment and support services (\$5,800); software, licences and fees (\$900); and public information and publication services (\$9,100)
Panel of Experts on the Democratic People's Republic of Korea	–	–	346.5	345.7	Resources provide for: telecommunication and network services (\$6,100); maintenance of communications and information technology equipment and support services (\$52,700); software, licences and fees (\$900); and public information and publication services (\$286,000) for subscriptions to specialized databases and news resources to support and supplement the Panel's investigations, research and analytical abilities
Panel of Experts on Libya	–	–	41.1	40.4	Resources provide for: telecommunication and network services (\$16,200); maintenance of communications and information technology equipment and support services (\$12,800); software, licences and fees (\$900); and public information and publication services (\$10,500)
Panel of Experts on the Central African Republic	–	–	33.8	33.0	Resources provide for: telecommunication and network services (\$15,600); maintenance of communications and information technology equipment and support services (\$7,400); software, licences and fees (\$900); and public information and publication services (\$9,100)
Panel of Experts on Yemen	–	–	41.9	41.0	Resources provide for: telecommunication and network services (\$20,000); maintenance of communications and information technology equipment and support services (\$10,100); software, licences and fees (\$900); and public information and publication services (\$10,000)
Panel of Experts on South Sudan	–	–	35.4	35.2	Resources provide for: telecommunication and network services (\$15,700); maintenance of communications and information technology equipment and support services (\$9,000); software, licences and fees (\$900); and public information and publication services (\$9,600)

<i>Mission</i>	<i>Number of positions related to communications and information technology</i>		<i>Other communications and information technology-related resources</i>		<i>Remarks</i>
	<i>Approved 2023</i>	<i>Proposed 2024</i>	<i>Approved 2023</i>	<i>Proposed 2024</i>	
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	–	–	205.1	204.3	Resources provide for: telecommunication and network services (\$12,300); maintenance of communications and information technology equipment and support services (\$181,300); software, licences and fees (\$900); and public information and publication services (\$9,800)
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	–	–	18.9	12.1	Resources provide for: telecommunication and network services (\$3,000); maintenance of communications and information technology equipment and support services (\$5,300); and public information and publication services for website maintenance (\$3,800)
Implementation of Security Council resolution 2231 (2015)	–	–	25.3	20.1	Resources provide for: telecommunication and network services (\$4,500); maintenance of equipment and communications support services (\$8,900); and public information and publication services (\$6,700) for website maintenance
Panel of Experts on Mali	–	–	30.8	29.9	Resources provide for: telecommunication and network services (\$13,300); maintenance of communications and information technology equipment and support services (\$5,700); software, licences and fees (\$900); and public information and publication services (\$10,000)
Panel of Experts on Somalia	–	–	52.3	51.5	Resources provide for: telecommunication and network services (\$21,400); maintenance of communications and information technology equipment and support services (\$18,700); software, licences and fees (\$900); and public information and publication services (\$10,500)
Panel of Experts on Haiti	–	–	42.8	35.5	Resources provide for: telecommunication and network services and rental of network copy machine (\$17,100); maintenance of communications and information technology equipment and support services (\$8,600); software, licences and fees (\$900); and public information and publication services (\$8,900)
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	–	–	146.8	98.9	Resources provide for: communication and information technology equipment (\$5,700); telecommunication and network services (\$10,500); maintenance of communications and information technology equipment and support services, including provisions for contractual services (\$15,400), provisions for a service-level agreement for computers (\$17,000) and web hosting and maintenance services (\$49,300)
Counter-Terrorism Committee Executive Directorate	–	–	206.9	188.0	Resources provide for: telecommunication and network services (\$38,600); maintenance of equipment and communications support services (\$116,200); and public information and publication services (\$33,200)
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	2 FS	2 FS	2 469.3	2 534.0	Resources provide for: acquisition of communications and information technology equipment (\$131,700); telecommunication and network services (\$258,900); maintenance of equipment and communications support services (\$1,288,400); spare parts (\$49,900); software, licences and fees (\$802,100); and public information and publication services (\$3,000)

Mission	Number of positions related to communications and information technology		Other communications and information technology-related resources		Remarks
	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024	
Cluster III: regional offices, offices in support of political processes and other missions					
United Nations Office for West Africa and the Sahel	1 FS, 2 LL	1 FS, 2 LL	680.3	710.3	Resources provide for: acquisition of communications and information technology equipment (\$97,800), telecommunication and network services (\$252,300); maintenance of communications and information technology equipment and support services (\$201,500); spare parts (\$56,400); software, licences and fees (\$43,600); and public information and publication services (\$58,700)
United Nations Assistance Mission in Somalia	–	–	5 876.5	5 862.9	Resources provide for: communications and information technology equipment (\$104,200); telecommunication and network services (\$2,277,600); maintenance of communications and information technology equipment and support services (\$1,724,300); spare parts (\$195,800); software, licences and fees (\$148,100); and public information and publication services (\$1,412,900).
United Nations Regional Centre for Preventive Diplomacy for Central Asia	1 FS, 2 LL	1 FS, 2 LL	251.5	272.7	Resources provide for: communications and information technology equipment (\$47,800); telecommunication and network services (\$147,800); maintenance of communications and information technology equipment and support services (\$45,900); spare parts (\$2,100); software, licences and fees (\$13,100); and public information and publication services (\$16,000)
United Nations support for the Cameroon-Nigeria Mixed Commission	–	–	376.4	464.2	Resources provide for: acquisition of communications and information technology equipment (\$36,000); telecommunication and network services (\$168,300); maintenance of communications and information technology equipment and support services (\$158,500); spare parts (\$39,600); software, licences and fees (\$30,300); and public information services (\$31,500)
Office of the United Nations Special Coordinator for Lebanon	2 LL	2 LL	239.9	236.0	Resources provide for: acquisition of communications and information technology equipment (\$8,200); telecommunication and network services (\$83,800); maintenance of communications and information technology equipment and support services (\$110,700); spare parts (\$8,800); software, licences and fees (\$18,000); and public information and publication services (\$6,500)
United Nations Regional Office for Central Africa	1 FS, 2 LL	1 FS, 2 LL	654.7	534.4	Resources provide for: telecommunication and network services (\$135,600); maintenance of communications and information technology equipment and support services (\$262,300); spare parts (\$10,200); software, licences and fees (\$22,500); and public information and publication services (\$103,800)
United Nations Support Mission in Libya	6 FS, 5 LL	6 FS, 5 LL	3 349.4	3 092.5	Resources provide for: acquisition of communications and information technology equipment (\$324,400); telecommunication and network services (\$874,100); maintenance of equipment and communications support services (\$1,148,700); spare parts (\$172,500); software, licences and fees (\$276,000); and public information and publication services (\$296,800)
United Nations Verification Mission in Colombia	1 P-4, 4 FS, 1 NPO, 8 LL	1 P-4, 4 FS, 1 NPO, 8 LL	4 719.1	4 834.4	Resources provide for: acquisition of communications and information technology equipment (\$861,800); telecommunication and network services (\$730,434); maintenance of communications and information technology equipment and support services (\$2,617,169); spare parts (\$108,000); software, licences and fees (\$417,010); and public information and publication services (\$100,000)

Mission	Number of positions related to communications and information technology		Other communications and information technology-related resources		Remarks
	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024	
United Nations Mission to Support the Hudaydah Agreement	1 P-3, 1 FS, 3 LL	1 P-3, 1 FS, 3 LL	1 139.3	1 126.1	Resources provide for: telecommunication and network services (\$37,300); maintenance of communications and information technology equipment and support services (\$791,300); spare parts (\$49,300); software, licences and fees (\$89,500); and public information and publication services, including printing and reproduction (\$158,700)
United Nations Integrated Office in Haiti	2 FS, 1 NPO	2 FS, 1 NPO	1 945.9	1 507.8	Resources provide for: acquisition of communications and information technology equipment (\$106,600); telecommunication and network services (\$285,300); maintenance of communications and information technology equipment and support services (\$679,800); spare parts (\$5,500); software and fees (\$193,900); and public information and publication services (\$236,700)
United Nations Integrated Transition Assistance Mission in Sudan	1 P-4, 3 FS, 5 LL	1 P-4, 3 FS, 5 LL	3 168.2	2 857.2	Resources provide for: acquisition of communications and information technology equipment (\$12,200); telecommunication and network services (\$1,074,900); maintenance of equipment and communications support services (\$1,152,700); spare parts (\$66,000); software, licences and fees (\$272,900); and public information and publication services (\$278,500)
UNAMA and UNAMI					
United Nations Assistance Mission in Afghanistan	1 P-4, 10 FS, 6 NPO, 25 LL, 6 UNV	1 P-4, 10 FS, 6 NPO, 25 LL, 6 UNV	5 781.9	6 031.8	Resources provide for: communications and information technology equipment (\$1,263,700); telecommunication and network services (\$2,695,500); maintenance of communications and information technology support services (\$645,300); spare parts (\$285,500); software, licences and fees (\$511,600); and public information and publication services (\$630,200)
United Nations Assistance Mission for Iraq	1 P-4, 2 P-3, 9 FS, 3 NPO, 26 LL	1 P-4, 2 P-3, 9 FS, 3 NPO, 26 LL	2 724.0	2 927.5	Resources provide for: communications and information technology equipment (\$435,500); telecommunication and network services (\$393,800); maintenance of communications and information technology equipment and support services (\$1,262,100); spare parts (\$227,500); software, licences and fees (\$480,200); and public information and publication services (\$128,400)

Abbreviations: FS, Field Service; LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteer.

Annex XIII

Security-related resources for special political missions,
2023 and 2024

(Thousands of United States dollars)

Mission	Number of positions		Other security-related resources		Remarks
	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024	
Cluster I: special and personal envoys, advisers and representatives of the Secretary-General					
Office of the Special Adviser to the Secretary-General on Cyprus	1 FS, 1 LL	1 FS, 1 LL	19.0	17.3	Firefighting equipment and uniforms, and maintenance of closed-circuit television, fire alarm, burglary alarm and fire suppression systems and security barriers
United Nations Representative to the Geneva International Discussions	–	–	10.4	10.4	Security services for the Geneva discussions and conferences provided by the United Nations Office at Geneva
Office of the Special Envoy of the Secretary-General for Syria	1 P-4, 5 FS, 11 LL	1 P-4, 4 FS, 12 LL	848.3	618.3	To provide for security cost-shared budget in Damascus and for security provided by the United Nations Office at Geneva and commercial providers to the Special Envoy and during meetings of the Constitutional Committee held in Geneva
Office of the Special Envoy of the Secretary-General for the Horn of Africa	–	–	3.7	2.8	Contribution to the Department of Safety and Security field office
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	–	–	2.8	2.6	Office's share of common security services provided by the United Nations Office at Nairobi
Office of the Special Envoy of the Secretary-General for Yemen	1 P-4, 2 P-3, 14 FS, 3 LL	1 P-4, 2 P-3, 14 FS, 3 LL	998.0	1 037.8	Acquisition of safety and security equipment, supplies and uniforms; security services, including unarmed guard services provided by private security companies, Department of Safety and Security local security cost-shared budget, allowance for security escorts and armed guards provided by the host authorities, and travel and training of security personnel
Office of the Special Envoy of the Secretary-General on Myanmar	–	–	3.0	–	No separate security services required in Bangkok or in Economic and Social Commission for Asia and the Pacific premises
Cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms					
Group of Experts on the Democratic Republic of the Congo	1 P-3	1 P-3	–	–	Security Coordination Officer for the experts in the Democratic Republic of the Congo
Panel of Experts on Yemen	5 FS	5 FS	61.1	29.7	Close protection for the experts, United Nations Development Programme-shared security cost in Yemen and training for security officers
Panel of Experts on Mali	–	–	139.6	118.5	Replacement cost for close protection for the experts when travelling within Mali
Panel of Experts on Haiti	–	–	142.5	110.5	Replacement cost for close protection for the experts when travelling within Haiti

Mission	Number of positions		Other security-related resources		Remarks
	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024	
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	1 P-4, 1 P-3, 29 FS, 15 LL	1 P-4, 1 P-3, 27 FS, 2 NPO, 18 LL	1 310.9	1 049.5	Acquisition of safety and security equipment, shared portion of contractual costs for security guard services, and contractual security services
Cluster III: regional offices, offices in support of political processes and other missions					
United Nations Office for West Africa and the Sahel	1 FS	1 FS	123.4	82.7	Safety and security equipment, shared portion of contractual costs for security guard services for Dakar, costs for security guards at Nouakchott and Abuja offices and costs for residence security of the head of Mission
United Nations Assistance Mission in Somalia	1 P-4, 2 P-3, 38 FS, 9 NPO, 19 LL	1 P-4, 2 P-3, 38 FS, 9 NPO, 19 LL	3 479.8	3 100.8	Acquisition of safety and security equipment, local cost-shared budget and cost of guard services
United Nations Regional Centre for Preventive Diplomacy for Central Asia	9 LL	9 LL	8.5	20.4	Acquisition of safety and security equipment and Centre's contribution to the local shared common/inter-agency security budgets at five locations of the Centre
United Nations support for the Cameroon-Nigeria Mixed Commission	–	–	55.7	35.0	Security guard services for the offices in Yaoundé, Cameroun and Calabar, Nigeria, as well as the shared portion of costs for security guard services in Dakar
Office of the United Nations Special Coordinator for Lebanon	1 P-4, 3 FS, 47 LL	1 P-4, 3 FS, 47 LL	98.4	97.8	Acquisition of safety and security equipment and the cost-shared portion of security services for the Security Information and Operations Centre
United Nations Regional Office for Central Africa	1 FS, 1 LL	1 FS, 1 LL	202.1	240.3	Contractual security services: the security service provider increased the number of security agents to ensure better security coverage of the premises; the Mission requested additional security staff at the national level to strengthen the fire-fighting prevention unit as well as residential security services
United Nations Support Mission in Libya	156 (3 P-4, 4 P-3, 1 P-2, 101 FS, 47 LL)	156 (3 P-4, 4 P-3, 1 P-2, 101 FS, 47 LL)	7 303.8	7 341.9	Acquisition of safety and security equipment, contractual security services, United Nations Guard Unit and supplies for construction material and field defense.
United Nations Verification Mission in Colombia	1 P-4, 2 P-3, 18 FS, 5 NPO, 19 LL	1 P-4, 2 P-3, 20 FS, 5 NPO, 19 LL	2 707.1	2 939.1	Includes \$40,200 for the acquisition of safety and security equipment, \$2,758,900 for contractual guard services provided by private security companies and \$140,000 for local cost-shared security charges
United Nations Mission to Support the Hudaydah Agreement	1 P-4, 1 P-3, 12 FS, 6 LL	1 P-4, 1 P-3, 12 FS, 6 LL	2 029.6	1 939.5	Acquisition of safety and security equipment, supplies and uniforms, and security services, including unarmed guard services provided by private security companies, Department of Safety and Security local security cost-shared budget, allowance for security escorts and armed guards provided by the host authorities, and travel and training of security personnel

Mission	Number of positions		Other security-related resources		Remarks
	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024	
United Nations Integrated Office in Haiti	1 P-4, 23 FS, 5 LL	1 P-4, 23 FS, 5 LL	142.8	262.2	Contractual security guard services (provided by private security firms), local security cost-shared budget
United Nations Integrated Transition Assistance Mission in the Sudan	1 P-4, 4 P-3, 33 FS, 24 LL	1 P-4, 4 P-3, 33 FS, 24 LL	352.1	931.9	Common security cost-shared services, diplomatic police services, firefighting equipment, security and control equipment, arms and ammunition accessories, personal safety and protection equipment, surveillance and detection equipment, and contractual security services (provided by private security firms)
UNAMA and UNAMI					
United Nations Assistance Mission in Afghanistan	1 P-5, 1 P-4, 4 P-3, 2 P-2, 58 FS, 2 NPO, 112 LL, 4 UNV	1 P-5, 2 P-4, 4 P-3, 2 P-2, 58 FS, 2 NPO, 112 LL, 5 UNV	9 946.9	9 464.2	Includes acquisition of safety and security equipment (\$417,800), and requirements for security services (\$9,046,400): security guard and canine services provided by private security companies, Department of Safety and Security cost-sharing of local security, allowances for security escorts and armed guards provided by the host authorities
United Nations Assistance Mission for Iraq	1 P-5, 5 P-4, 5 P-3, 2 P-2, 81 FS, 10 NPO, 116 LL	1 P-5, 5 P-4, 5 P-3, 2 P-2, 81 FS, 10 NPO, 116 LL	5 849.1	5 773.2	Acquisition of safety and security equipment, contractual security services, and United Nations Guard Unit

Abbreviations: FS, Field Service; LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteer.

Annex XIV

Medical services and service providers for special political missions, 2023 and 2024

(Thousands of United States dollars)

<i>Mission</i>	<i>Type of medical services</i>	<i>Service providers</i>	<i>Selection criteria</i>	<i>Approved 2023</i>	<i>Proposed 2024</i>
Office of the Special Envoy of the Secretary-General for Syria	Clinical service	United Nations Office at Geneva	Cost-shared budget with United Nations agencies	7.8	7.8
Office of the Special Envoy of the Secretary-General for the Horn of Africa	Medical clinic	United Nations Office at Nairobi	United Nations service providers	1.9	3.8
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	Joint medical service	United Nations Office at Nairobi	United Nations service providers	14.0	14.0
Office of the Special Envoy of the Secretary-General for Yemen	1. Joint medical clinics in Yemen 2. Medical evacuation and mortuary services	1. UNDP 2. Private service provider	1. Cost-shared budget with United Nations country team in Yemen. 2. Established contract	289.5	198.0
Office of the Special Envoy of the Secretary-General on Myanmar	ESCAP provides medical services for the mission. The services include consultancy, supplies of medication, vaccines, and travel medical clearance	ESCAP	ESCAP provides administrative services to the mission, including medical services	1.0	1.0
Panel of Experts on Yemen	1. Joint medical clinic and response to the COVID-19 pandemic 2. Specialist medical consultations and laboratory services 3. Medical evacuation and mortuary services	1. UNDP 2. Local private hospitals 3. Private service provider	1. All United Nations entities in Yemen share the cost of UNDP managed medical clinics in Yemen and joint response for COVID-19 2. For specialist services not available at the UNDP clinics 3. Emergency medical requirement	8.0	8.0
Panel of Experts on Somalia	Joint medical service	United Nations Office at Nairobi	United Nations service providers	3.8	3.8
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	All medical services, including aeromedical evacuation and hospitalization	UNAMI	Memorandum of understanding pursuant to Security Council resolutions 2379 (2017) and 2470 (2019)	85.0	61.5

<i>Mission</i>	<i>Type of medical services</i>	<i>Service providers</i>	<i>Selection criteria</i>	<i>Approved 2023</i>	<i>Proposed 2024</i>
United Nations Assistance Mission in Somalia	Clinical, diagnostic, preventive and promotive medical and surgical services, including occupational health and safety, medical and casualty evacuations, hospitalizations and disease outbreak responses	Private service providers and contracted medical facilities	Service providers were chosen following a competitive procurement process, which was advertised locally and internationally	1 056.3	927.4
Office of the United Nations Special Coordinator for Lebanon	The Office receives medical services from UNIFIL on the basis of a memorandum of understanding	UNIFIL	Memorandum of understanding	17.3	–
United Nations Support Mission in Libya	Aeromedical evacuations, Specialist consultation services, specialist x-ray and laboratory	Private service providers and local hospitals	Letter of agreement	543.5	470.8
United Nations Verification Mission in Colombia	<ol style="list-style-type: none"> 1. Medical clinic, specialist medical consultations and laboratory services 2. Hospitalizations and surgery 3. Aeromedical evacuation 4. Ambulance services for medical evacuation 	<ol style="list-style-type: none"> 1. Local hospitals 2. Private service providers 3. National Centre for Personnel Rescue of the Colombian Air Force 4. Private service providers 	Quality and availability of services at the local level and emergency medical requirements	450.3	357.0
United Nations Mission to Support the Hedaydah Agreement	<ol style="list-style-type: none"> 1. Forward medical team 2. Joint medical clinics in Yemen 3. Mortuary services 	<ol style="list-style-type: none"> 1. Private service provider 2. UNDP 3. Private service provider 	<ol style="list-style-type: none"> 1. The Mission is using the services of a contracted medical team and health-care personnel in Hedaydah, provided by private contractors selected using the United Nations solicitation and procurement process, which was open to all international and national eligible vendors. Criteria for the selection of the service provider were developed in coordination with the Division of Health-Care Management and Occupational Safety and Health and the Procurement Division 2. Cost-shared budget with the United Nations country team in Yemen 3. Established contract 	3 751.6	752.0

<i>Mission</i>	<i>Type of medical services</i>	<i>Service providers</i>	<i>Selection criteria</i>	<i>Approved 2023</i>	<i>Proposed 2024</i>
United Nations Integrated Office in Haiti	Aeromedical evacuations; specialist consultation services; specialist x-ray and laboratory; hospitalization in non-mission hospital; mortuary services	Private service providers	Established contracts	192.9	169.6
United Nations Integrated Transition Assistance Mission in the Sudan	Hospitalization in non-mission hospital, specialist consultation services, scanning, laboratory and mortuary services, aeromedical evacuations, dental treatment and cost sharing for the United Nations clinic with the United Nations country team	Private service providers; government hospitals; government mortuary; UNDP and WFP	Service providers and hospitals are contracted on the basis of the quality and availability of services at the local level. Services are also provided through arrangements with the United Nations country team, including the United Nations clinics operated by UNDP and WFP	816.4	816.4
United Nations Assistance Mission in Afghanistan	1. Aeromedical evacuations 2. Specialist consultation services 3. Additional medical capacity	Private service providers	Joint Medical Services in Afghanistan run a level I clinic in Kabul and forward medical posts in field offices. No specialist consultations are provided and, although there is some capacity within the Mission, referrals for specialist consultations and evacuations often take place out of the Mission using its air assets, commercial airlines or air ambulance services provided through a memorandum of understanding with a hospital	643.4	595.3
United Nations Assistance Mission for Iraq	Hospitalization in non-mission hospital, specialist consultation services, scanning, laboratory and mortuary services, aeromedical evacuations and dental treatment	Private service providers, United States Department of State medical facility	The UNAMI clinic is a level I facility. The service providers are delivering level II, III and IV care to all United Nations personnel that need a higher level of treatment according to international standards. Both national and international medical providers are given consideration for medical services to the Mission. The Mission has two types of medical service providers for casualty/medical evacuation requirements, with criteria focused primarily on accessibility, availability and urgency. Currently, there is one national and one international medical service provider, mainly providing medical evacuation and referral centres	170.8	172.5

Abbreviations: ESCAP, Economic and Social Commission for Asia and the Pacific; UNAMI, United Nations Assistance Mission for Iraq; UNDP, United Nations Development Programme; UNIFIL, United Nations Interim Force in Lebanon; WFP, World Food Programme.

Annex XV

Official travel resources for special political missions, 2023 and 2024

(Thousands of United States dollars)

Mission	Approved	Proposed	Variance	Variance	Explanation for variance
	2023	2024	amount	percentage	
	(1)	(2)	(3)=(2)-(1)	(4)=(3)/(1)	
Cluster I: special and personal envoys, advisers and representatives of the Secretary-General					
Office of the Special Adviser to the Secretary-General on Cyprus	100.3	100.3	–	–	
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide	245.1	245.1	–	–	
Personal Envoy of the Secretary-General for Western Sahara	74.7	74.7	–	–	
Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	39.1	39.1	–	–	
United Nations Representative to the Geneva International Discussions	209.7	210.0	0.3	0.1	The mission has maintained a similar level of resources for 2024 as compared with the approved budget for 2023
Office of the Special Envoy of the Secretary-General for Syria	969.9	969.9	–	–	
Office of the Special Envoy of the Secretary-General for the Horn of Africa	100.3	102.7	2.4	2.4	The mission has maintained a similar level of resources for 2024 as compared with the approved budget for 2023
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	260.3	295.7	35.4	13.6	The increase in requirements for 2024 is attributable mainly to higher ticket prices
Office of the Special Envoy of the Secretary-General for Yemen	410.8	407.7	(3.1)	(0.8)	The mission has maintained a similar level of resources for 2024 as compared with the approved budget for 2023
Office of the Special Envoy of the Secretary-General on Myanmar	150.7	150.4	(0.3)	(0.2)	The mission has maintained a similar level of resources for 2024 as compared with the approved budget for 2023
Subtotal	2 560.9	2 595.6	34.7	1.4	
Cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms					
Group of Experts on the Democratic Republic of the Congo	24.0	24.0	–	–	
Panel of Experts on the Sudan	15.9	15.9	–	–	
Panel of Experts on the Democratic People's Republic of Korea	17.3	17.3	–	–	
Panel of Experts on Libya	16.8	16.8	–	–	
Panel of Experts on the Central African Republic	19.3	33.2	13.9	72.0	The increase in requirements for 2024 is attributable mainly to one additional trip for two staff members to travel to the Central African Republic for a sanctions assessment mission mandated by the Security Council

<i>Mission</i>	<i>Approved 2023</i>	<i>Proposed 2024</i>	<i>Variance amount</i>	<i>Variance percentage</i>	<i>Explanation for variance</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)=(2)-(1)</i>	<i>(4)=(3)/(1)</i>	
Panel of Experts on Yemen	48.3	65.3	17.0	35.2	The increase in requirements for 2024 is attributable to the mandatory training cost for close protection officers based on the expenditure patterns
Panel of Experts on South Sudan	21.8	40.2	18.4	84.4	The increase in requirements for 2024 is attributable mainly to one additional trip for two staff members to travel to South Sudan for a sanctions assessment mission mandated by the Security Council
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	89.2	89.2	–	–	
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	25.7	34.3	8.6	33.5	The increase in requirements for 2024 is due to additional requirements for the travel of interpreters from the United Nations Office at Geneva to conduct confidential and high-quality interpretation for delisting petitioners
Implementation of Security Council resolution 2231 (2015)	41.0	34.9	(6.1)	(14.9)	The decrease in requirements for 2024 compared with the 2023 approved budget is attributable to the proposed abolishment of two staff positions leading to less requirements for official travel
Panel of Experts on Mali	122.0	122.0	–	–	
Panel of Experts on Somalia	22.6	38.5	15.9	70.4	The increase in requirements for 2024 is attributable mainly to additional travel of staff members with respect to a benchmark assessment mission mandated by the Security Council
Panel of Experts on Haiti	170.9	170.9	–	–	
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	131.2	131.2	–	–	
Counter-Terrorism Committee Executive Directorate	710.6	742.4	31.8	4.5	The increase in requirements for 2024 is attributable mainly to additional requirements for assessment visits conducted on behalf of the Counter-Terrorism Committee
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	539.7	540.0	0.3	0.1	The mission has maintained a similar level of resources for 2024 as compared with the approved budget for 2023
Subtotal	2 016.3	2 116.1	99.8	4.9	
Cluster III: regional offices, offices in support of political processes and other missions					
United Nations Office for West Africa and the Sahel (UNOWAS)	774.2	789.3	15.1	2.0	The increase is attributable mainly to within mission travel activities for public information activities to promote the UNOWAS mandate in the subregion and for good offices activities
United Nations Assistance Mission in Somalia	1 062.3	1 061.6	(0.7)	(0.1)	The mission has maintained a similar level of resources for 2024 as compared with the approved budget for 2023

Mission	Approved	Proposed	Variance	Variance	Explanation for variance
	2023	2024	amount	percentage	
	(1)	(2)	(3)=(2)-(1)	(4)=(3)/(1)	
United Nations Regional Centre for Preventive Diplomacy for Central Asia	184.0	206.6	22.6	12.3	The increase is attributable to additional requirements for high-level conferences, visits and meetings with political counterparts outside Central Asia, which are expected to be more extensive and frequent in 2024 due to pent-up demands following the pandemic period
United Nations support for the Cameroon-Nigeria Mixed Commission	202.3	236.4	34.1	16.9	The increase is attributable mainly to the increase in the number of meetings of the Commission in Yaoundé and Abuja; missions to support the Lake Chad Basin Commission; and the pillar emplacement project management missions
Office of the United Nations Special Coordinator for Lebanon	153.0	164.5	11.5	7.5	The increase is mainly attributable to the additional training for defensive driving in armoured vehicles
United Nations Regional Office for Central Africa	566.4	568.1	1.7	0.3	The mission has maintained a similar level of resources for 2024 as compared with the approved budget for 2023
United Nations Support Mission in Libya	1 010.4	1 029.6	19.2	1.9	The mission has maintained a similar level of resources for 2024 as compared with the approved budget for 2023
United Nations Verification Mission in Colombia	1 425.6	1 878.0	452.4	31.7	Higher requirements for the implementation of the new mandated tasks of the Verification Mission, to monitor the implementation of sections 1 and 6.2 of the Final Agreement related to comprehensive rural reform and ethnic perspectives
United Nations Mission to Support the Hudaydah Agreement	645.6	629.1	(16.5)	(2.6)	Reduction in requirements for non-training-related travel, partially offset by the increase in training-related travel, including for mandatory courses and certification of security and procurement staff
United Nations Integrated Office in Haiti	421.6	248.3	(173.3)	(41.1)	Reduced requirement for temporary duty assignment resulting from the proposed establishment of positions to cover the structural gap in the mission support component
United Nations Integrated Transition Assistance Mission in the Sudan	876.3	876.3	–	–	
Subtotal	7 321.7	7 687.8	366.1	5.0	
UNAMA and UNAMI					
United Nations Assistance Mission in Afghanistan	1 010.9	994.7	(16.2)	(1.6)	The decrease is attributable mainly to increased utilization of videoconferencing services to the extent possible for within-Mission consultations
United Nations Assistance Mission for Iraq	1 079.0	1 014.6	(64.4)	(6.0)	The decrease is attributable mainly to increased utilization of videoconferencing services to the extent possible for within-Mission consultations and training activities
Subtotal	2 089.9	2 009.3	(80.6)	(3.9)	
Total	13 988.8	14 408.8	420.0	3.0	

Annex XVI

Compliance of special political missions with the 16-day advance booking policy, 2018–2022

(Percentage)

<i>Mission</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Improvement over prior year</i>
Cluster I: special and personal envoys, advisers and representatives of the Secretary-General						
Office of the Special Adviser to the Secretary-General on Cyprus	33	53	57	54	50	No
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide	26	25	38	3	6	Yes
Personal Envoy of the Secretary-General for Western Sahara	–	–	–	–	5	No
Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	0	33	0	0	100	Yes
United Nations Representative to the Geneva International Discussions	83	73	74	67	20	No
Office of the Special Envoy of the Secretary-General for Syria	7	4	1	–	10	No
Office of the Special Envoy of the Secretary-General for the Horn of Africa	5	5	3	–	9	No
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	21	9	5	3	5	Yes
Office of the Special Envoy of the Secretary-General for Yemen	12	10	8	16	10	No
Office of the Special Envoy of the Secretary-General on Myanmar	n/a	4	8	44	48	Yes
Cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms						
Group of Experts on the Democratic Republic of the Congo	25	22	86	48	77	Yes
Panel of Experts on the Sudan	74	10	0	75	77	Yes
Panel of Experts on the Democratic People's Republic of Korea	52	24	100	50	56	Yes
Panel of Experts on Libya	56	32	0	59	96	Yes
Panel of Experts on the Central African Republic	18	21	33	33	41	Yes
Panel of Experts on Yemen	28	22	13	11	46	Yes
Panel of Experts on South Sudan	44	22	58	33	79	Yes
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	53	50	77	44	82	Yes
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	n/a	73	50	75	73	No
Implementation of Security Council resolution 2231 (2015)	21	11	–	43	100	Yes
Panel of Experts on Mali	23	26	34	33	52	Yes
Panel of Experts on Somalia	n/a	58	25	45	89	Yes
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	35	25	60	–	10	No
Counter-Terrorism Committee Executive Directorate	47	30	55	22	33	Yes
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	–	14	7	15	14	No

<i>Mission</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Improvement over prior year</i>
Cluster III: regional offices, offices in support of political processes and other missions						
United Nations Office for West Africa and the Sahel	11	11	9	8	22	Yes
United Nations Assistance Mission in Somalia	17	28	19	28	33	Yes
United Nations Regional Centre for Preventive Diplomacy for Central Asia	56	46	17	32	27	No
United Nations support for the Cameroon-Nigeria Mixed Commission	20	26	27	28	40	Yes
Office of the United Nations Special Coordinator for Lebanon	16	40	11	37	34	No
United Nations Regional Office for Central Africa	22	36	12	12	8	No
United Nations Support Mission in Libya	28	22	16	25	25	–
United Nations Verification Mission in Colombia	7	12	30	27	32	Yes
United Nations Mission to Support the Hedaydah Agreement	n/a	6	7	17	20	Yes
United Nations Integrated Office in Haiti	n/a	6	41	24	17	No
United Nations Integrated Transition Assistance Mission in Sudan	n/a	n/a	17	19	32	Yes
UNAMA and UNAMI						
United Nations Assistance Mission in Afghanistan	37	40	19	11	17	Yes
United Nations Assistance Mission for Iraq	12	22	5	9	22	Yes
Overall average compliance rates for all special political missions	19	18	22	21	27	Yes

Note: A dash indicates that no air travel was undertaken in that period; a zero indicates that there was no compliance with the 16-day advance booking policy; “n/a” indicates that the mission did not exist in that period.

Annex XVII

Comparison of vacancy rates of special political missions, 2022–2024

(All numbers are percentage)

A. Cluster I: special and personal envoys, advisers and representatives of the Secretary-General

Mission	National staff											
	International staff				National Professional Officer				Local level			
	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024
Office of the Special Adviser to the Secretary-General on Cyprus	15.1	12.5	12.5	12.5	–	–	–	–	3.3	0.0	20.0	3.3
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide	18.1	5.0	15.4	15.4	–	–	–	–	–	–	–	–
Personal Envoy of the Secretary-General for Western Sahara	12.5	5.0	0.0	0.0	–	–	–	–	–	–	–	–
Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	0.0	5.0	33.0	0.0	–	–	–	–	–	–	–	–
United Nations Representative to the Geneva International Discussions	0.0	0.0	0.0	0.0	–	–	–	–	–	–	–	–
Office of the Special Envoy of the Secretary-General for Syria	38.6	35.0	35.1	35.1	–	–	–	–	3.2	0.0	3.2	3.2
Office of the Special Envoy of the Secretary-General for the Horn of Africa	20.0	3.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0	35.0	50.0	0.0
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	31.1	5.0	18.2	18.2	91.7	0.0	100.0	91.7	0.0	0.0	0.0	0.0
Office of the Special Envoy of the Secretary-General for Yemen	21.3	15.0	25.4	21.3	33.4	15.0	42.9	33.4	17.5	15.0	17.9	17.5
Office of the Special Envoy of the Secretary-General on Myanmar	0.0	5.0	0.0	0.0	–	–	–	–	41.7	0.0	100.0	41.7

B. Cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms

1. International and national staff

Mission	National staff											
	International staff				National Professional Officer				Local level			
	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024
Group of Experts on the Democratic Republic of the Congo	4.2	5.0	0.0	0.0	–	–	–	–	–	–	–	–
Panel of Experts on the Sudan	0.0	5.0	0.0	0.0	–	–	–	–	–	–	–	–
Panel of Experts on the Democratic People's Republic of Korea	16.7	13.0	0.0	0.0	–	–	–	–	–	–	–	–
Panel of Experts on Libya	25.0	5.0	0.0	0.0	–	–	–	–	–	–	–	–
Panel of Experts on the Central African Republic	4.2	5.0	50.0	4.2	–	–	–	–	–	–	–	–
Panel of Experts on Yemen	8.4	5.0	33.3	8.4	–	–	–	–	0.0	0.0	0.0	0.0
Panel of Experts on South Sudan	30.5	5.0	33.3	30.5	–	–	–	–	–	–	–	–
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	1.3	10.0	15.8	1.3	–	–	–	–	–	–	–	–
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	0.0	5.0	0.0	0.0	–	–	–	–	–	–	–	–
Implementation of Security Council resolution 2231 (2015)	19.1	5.0	0.0	0.0	–	–	–	–	–	–	–	–
Panel of Experts on Mali	0.0	5.0	0.0	0.0	–	–	–	–	–	–	–	–
Panel of Experts on Somalia	0.0	5.0	0.0	0.0	–	–	–	–	0.0	0.0	0.0	0.0
Panel of Experts on Haiti	–	50.0	66.7	25.0	–	–	–	–	–	–	–	–

Mission	National staff											
	International staff				National Professional Officer				Local level			
	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024
Support to the Security Council Committee established pursuant to resolution 1540 (2004)	6.7	5.0	6.7	6.7	–	–	–	–	–	–	–	–
Counter-Terrorism Committee Executive Directorate	13.4	5.0	15.4	13.4	–	–	–	–	–	–	–	–
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	11.2	12.0	18.4	11.2	8.1	22.0	16.0	8.1	2.8	15	3.6	2.8

2. United Nations Volunteers and government-provided personnel

Mission	United Nations Volunteers											
	International				National				Government-provided personnel			
	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	25.0	6.0	37.5	25.0	–	–	–	–	61.3	30.0	60.0	60.0

C. Cluster III: regional offices, offices in support of political processes and other missions

1. International and national staff

Mission	National staff											
	International staff				National Professional Officer				Local level			
	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024
United Nations Office for West Africa and the Sahel (UNOWAS)	12.5	16.0	11.4	11.4	12.0	8.0	0.0	0.0	12.5	8.0	4.5	4.5
United Nations Assistance Mission in Somalia (UNSOM)	16.1	15.0	13.9	13.9	14.1	15.0	11.5	11.5	28.9	22.2	20.0	20.0
United Nations Regional Centre for Preventive Diplomacy for Central Asia	12.5	5.0	12.5	12.5	0.0	5.0	0.0	0.0	0.0	5.0	5.6	0.0
United Nations support for the Cameroon-Nigeria Mixed Commission	3.7	5.0	11.1	3.7	–	–	–	–	0.0	0.0	0.0	0.0
Office of the United Nations Special Coordinator for Lebanon	8.4	5.0	5.6	5.6	1.7	0.0	0.0	0.0	6.7	3.0	6.7	6.7
United Nations Regional Office for Central Africa (UNOCA)	18.2	14.0	18.2	18.2	25.0	0.0	25.0	25.0	0.0	0.0	0.0	0.0
United Nations Support Mission in Libya (UNSMIL)	35.2	32.9	29.6	29.6	52.9	42.9	52.9	52.9	45.9	32.1	35.6	35.6
United Nations Verification Mission in Colombia	23.0	17.0	24.0	23.0	28.4	12.0	20.0	20.0	26.1	12.0	11.5	11.5
United Nations Mission to Support the Hudaydah Agreement (UNMHA)	41.1	25.0	23.9	23.9	66.7	25.0	18.2	18.2	27.5	25.0	13.8	13.8
United Nations Integrated Office in Haiti (BINUH)	15.9	13.0	26.7	15.9	14.7	1.0	28.6	14.7	15.5	5.0	16.2	15.5
United Nations Integrated Transition Assistance Mission in the Sudan (UNITAMS)	29.3	25.0	23.7	23.7	63.2	30	43.8	43.8	54.1	30.0	29.4	29.4

2. United Nations Volunteers and government-provided personnel

Mission	United Nations Volunteers											
	International				National				Government-provided personnel			
	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024
UNOWAS	–	–	–	–	–	–	–	–	–	–	–	–
UNSONM	22.2	28.0	27.8	22.2	–	50.0	100.0	50.0	21.7	39.0	30.4	21.7
United Nations Regional Centre for Preventive Diplomacy for Central Asia	–	–	–	–	–	–	–	–	–	–	–	–
United Nations support for the Cameroon-Nigeria Mixed Commission	–	–	–	–	–	–	–	–	–	–	–	–
United Nations Regional Centre for Preventive Diplomacy for Central Asia	–	–	–	–	–	–	–	–	–	–	–	–
UNOCA	–	–	–	–	–	50.0	0.0	0.0	–	–	–	–
UNSMIL	–	–	–	–	51.9	16.7	50.0	50.0	57.1	15.0	57.1	57.1
United Nations Verification Mission in Colombia	15.3	1.0	3.4	3.4	8.7	1.0	13.0	8.7	–	–	–	–
UNMHA	–	–	–	–	–	–	–	–	100.0	25.0	100.0	90.0
BINUH	–	–	–	50.0	–	–	–	–	0.0	0.0	0.0	0.0
UNITAMS	64.3	5.0	43.0	43.0	80.0	5.0	80.0	80.0	–	–	–	–

3. Military and police personnel

Mission	Military observers/advisers				United Nations Guard Unit				United Nations police			
	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024
UNOWAS	0.0	0.0	0.0	0.0	–	–	–	–	–	–	–	–
UNSOM	–	–	–	–	0.0	0.0	0.0	0.0	28.6	39.0	21.4	21.4
United Nations Regional Centre for Preventive Diplomacy for Central Asia	–	–	–	–	–	–	–	–	–	–	–	–
United Nations support for the Cameroon-Nigeria Mixed Commission	0.0	0.0	0.0	0.0	–	–	–	–	–	–	–	–
United Nations Regional Centre for Preventive Diplomacy for Central Asia	–	–	–	–	–	–	–	–	–	–	–	–
UNOCA	–	–	–	–	–	–	–	–	–	–	–	–
UNSMIL	–	–	–	–	0.0	0.0	0.0	0.0	–	–	–	–
United Nations Verification Mission in Colombia	8.3	3.0	5.8	5.8	–	–	–	–	–	–	–	–
UNMHA	94.7	25.0	88.0	88.0	–	–	–	–	–	–	–	–
BINUH	–	–	–	–	–	–	–	–	15.4	0.0	66.7	15.4
UNITAMS	66.1	40.0	10.7	10.7	–	–	–	–	52.2	10.0	38.0	38.0

D. United Nations Assistance Mission for Afghanistan (UNAMA) and United Nations Assistance Mission in Iraq (UNAMI)

1. International and national staff

Mission	National staff											
	International staff				National Professional Officer				Local level			
	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024
UNAMA	13.0	9.0	9.5	9.5	10.5	4.0	14.3	10.5	9.5	4.0	11.0	9.5
UNAMI	13.3	8.0	15.0	13.3	12.7	9.0	9.8	9.8	11.3	7.0	8.3	8.3

2. United Nations Volunteers

Mission	International				National			
	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024
UNAMA	15.0	10.0	12.0	12.0	40.0	7.0	40.0	40.0
UNAMI	–	–	–	–	0.0	0.0	0.0	0.0

3. Military and police personnel

Mission	Military observers/advisers				United Nations Guard Unit			
	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024	Actual average 2022	Budgeted 2023	Actual as at 31 March 2023	Proposed 2024
UNAMA	33.0	17.0	0.0	0.0	–	–	–	–
UNAMI	–	–	–	–	0.0	1.0	0.0	0.0

Note: A dash (–) in this annex denotes a personnel category that is not applicable for that mission, while a 0.0 means the vacancy rate is 0.0 per cent. The rates contained in this table apply to continuing positions only. For positions proposed to be established, reassigned or converted in 2024 in all missions, a vacancy rate of 50 per cent is applied.

Annex XVIII

Gender distribution of civilian staff and experts in special political missions, as at 30 April 2023

<i>Mission</i>	<i>Number of staff</i>		<i>Percentage</i>	
	<i>Female</i>	<i>Male</i>	<i>Female</i>	<i>Male</i>
Cluster I				
Office of the Special Adviser to the Secretary-General on Cyprus				
<i>Civilian staff</i>	9	4	69	31
D-1 and D-2	–	1	–	100
P-5 to P-1	6	2	75	25
Field Service	3	1	75	25
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide				
<i>Civilian staff</i>	6	3	67	33
USG and ASG	1	1	50	50
P-5 to P-1	5	2	71	29
Personal Envoy of the Secretary-General for Western Sahara				
<i>Civilian staff</i>	1	1	50	50
USG and ASG	–	1	–	100
P-5 to P-1	1	–	100	–
Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)				
<i>Civilian staff</i>	1	–	100	–
P-5 to P-1	1	–	100	–
United Nations Representative to the Geneva International Discussions				
<i>Civilian staff</i>	2	4	33	67
USG and ASG	1	–	100	–
P-5 to P-1	1	4	20	80
Office of the Special Envoy of the Secretary-General for Syria				
<i>Civilian staff</i>	11	20	35	65
USG and ASG	1	1	50	50
D-1 and D-2	1	3	25	75
P-5 to P-1	8	11	42	58
Field Service	1	5	17	83
Office of the Special Envoy of the Secretary-General for the Horn of Africa				
<i>Civilian staff</i>	1	2	33	67
USG and ASG	1	–	100	–
D-1 and D-2	–	1	–	100
P-5 to P-1	–	1	–	100
Office of the Special Envoy of the Secretary-General for the Great Lakes Region				
<i>Civilian staff</i>	6	12	33	67
USG and ASG	–	1	–	100
D-1 and D-2	–	1	–	100
P-5 to P-1	5	10	33	67
Field Service	1	–	100	–

Mission	Number of staff		Percentage	
	Female	Male	Female	Male
Office of the Special Envoy of the Secretary-General for Yemen				
<i>Civilian staff</i>	14	29	33	67
USG and ASG	–	1	–	100
D-1 and D-2	–	1	–	100
P-5 to P-1	9	16	36	64
Field Service	5	11	31	69
Office of the Special Envoy of the Secretary-General on Myanmar				
<i>Civilian staff</i>	3	1	75	25
USG and ASG	1	–	100	–
D-1 and D-2	–	1	–	100
P-5 to P-1	2	–	100	–
Cluster II				
Group of Experts on the Democratic Republic of the Congo				
<i>Experts</i>	4	2	67	33
Coordinator	1	–	100	–
Experts	3	2	60	40
<i>Civilian staff</i>	1	1	50	50
P-5 to P-1	1	–	100	–
Field Service	–	1	–	100
Panel of Experts on the Sudan				
<i>Experts</i>	2	3	40	69
Coordinator	1	–	100	–
Experts	1	3	33	67
<i>Civilian staff</i>	–	1	–	100
P-5 to P-1	–	1	–	100
Panel of Experts on the Democratic People's Republic of Korea				
<i>Experts</i>	1	7	12	88
Coordinator	–	1	–	100
Experts	1	6	14	86
<i>Civilian staff</i>	2	–	100	–
P-5 to P-1	2	–	100	–
Panel of Experts on Libya				
<i>Experts</i>	2	4	33	67
Coordinator	1	–	100	–
Experts	1	4	20	80
<i>Civilian staff</i>	1	–	100	–
P-5 to P-1	1	–	100	–
Panel of Experts on the Central African Republic				
<i>Experts</i>	2	3	40	60
Coordinator	1	–	100	–
Experts	1	3	25	75
<i>Civilian staff</i>	–	1	–	100
P-5 to P-1	–	1	–	100

<i>Mission</i>	<i>Number of staff</i>		<i>Percentage</i>	
	<i>Female</i>	<i>Male</i>	<i>Female</i>	<i>Male</i>
Panel of Experts on Yemen				
<i>Experts</i>	3	1	75	25
Coordinator	1	–	100	–
Experts	2	1	67	33
<i>Civilian staff</i>	1	3	25	75
P-5 to P-1	1	–	100	–
Field Service	–	3	–	100
Panel of Experts on South Sudan				
<i>Experts</i>	2	3	40	60
Coordinator	–	1	–	100
Experts	2	2	50	50
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and the Taliban and associated individuals and entities				
<i>Experts</i>	6	4	60	40
Coordinator	–	1	–	100
Experts	6	3	67	33
<i>Civilian staff</i>	1	9	10	90
P-5 to P-1	1	9	10	90
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)				
<i>Experts</i>	–	1	–	100
Ombudsperson	–	1	–	100
<i>Civilian staff</i>	1	–	100	–
P-5 to P-1	1	–	100	–
Implementation of Security Council resolution 2231 (2015)				
<i>Civilian staff</i>	2	3	40	60
P-5 to P-1	2	3	40	60
Panel of Experts on Mali				
<i>Experts</i>	2	2	50	50
Coordinator	1	–	100	–
Experts	1	2	33	67
<i>Civilian staff</i>	1	–	100	–
P-5 to P-1	1	–	100	–
Panel of Experts on Somalia				
<i>Experts</i>	1	4	20	80
Coordinator	–	1	–	100
Experts	1	3	25	75
<i>Civilian staff</i>	–	1	–	100
P-5 to P-1	–	1	–	100
Panel of Experts on Haiti				
<i>Experts</i>	2	2	50	50
Coordinator	1	–	100	–
Experts	1	2	33	67

<i>Mission</i>	<i>Number of staff</i>		<i>Percentage</i>	
	<i>Female</i>	<i>Male</i>	<i>Female</i>	<i>Male</i>
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction				
<i>Experts</i>	1	3	25	75
Coordinator	–	1	–	100
Experts	1	2	33	67
<i>Civilian staff</i>	1	2	33	67
P-5 to P-1	1	2	33	67
Counter-Terrorism Committee Executive Directorate				
<i>Civilian staff</i>	22	14	61	39
USG and ASG	1	–	100	–
D-1 and D-2	–	3	–	100
P-5 to P-1	21	11	66	34
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant				
<i>Civilian staff</i>	34	41	45	55
USG and ASG	–	1	–	100
D-1 and D-2	1	–	100	–
P-5 to P-1	22	12	65	35
Field Service	11	28	28	72
Cluster III				
United Nations Office for West Africa and the Sahel				
<i>Civilian staff</i>	21	18	54	46
USG and ASG	1	–	100	–
D-1 and D-2	1	1	50	50
P-5 to P-1	16	14	53	47
Field Service	3	3	50	50
United Nations Assistance Mission in Somalia				
<i>Civilian staff</i>	70	96	42	58
USG and ASG	1	1	50	50
D-1 and D-2	4	4	50	50
P-5 to P-1	43	59	42	58
Field Service	22	32	41	59
United Nations Regional Centre for Preventive Diplomacy for Central Asia				
<i>Civilian staff</i>	2	5	29	71
P-5 to P-1	–	5	–	100
Field Service	2	–	100	–
United Nations support for the Cameroon-Nigeria Mixed Commission				
<i>Civilian staff</i>	2	6	25	75
P-5 to P-1	2	6	25	75
Office of the United Nations Special Coordinator for Lebanon				
<i>Civilian staff</i>	10	7	59	41
USG and ASG	1	1	50	50
D-1 and D-2	–	1	–	100
P-5 to P-1	6	3	67	33
Field Service	3	2	60	40

<i>Mission</i>	<i>Number of staff</i>		<i>Percentage</i>	
	<i>Female</i>	<i>Male</i>	<i>Female</i>	<i>Male</i>
United Nations Office for Central Africa				
<i>Civilian staff</i>	12	14	46	54
USG and ASG	–	1	–	100
P-5 to P-1	9	10	47	53
Field Service	3	3	50	50
United Nations Support Mission in Libya				
<i>Civilian staff</i>	51	147	26	74
USG and ASG	1	2	33	67
D-1 and D-2	2	4	33	67
P-5 to P-1	25	47	35	65
Field Service	23	94	20	80
United Nations Verification Mission in Colombia				
<i>Civilian staff</i>	60	73	45	55
USG and ASG	–	2	–	100
D-1 and D-2	2	3	40	60
P-5 to P-1	47	44	52	48
Field Service	11	24	31	69
United Nations Mission to Support the Hudaydah Agreement				
<i>Civilian staff</i>	24	31	44	56
USG and ASG	–	1	–	100
D-1 and D-2	1	1	50	50
P-5 to P-1	13	11	54	46
Field Service	10	18	36	64
United Nations Integrated Office in Haiti				
<i>Civilian staff</i>	22	40	35	65
USG and ASG	1	–	100	–
D-1 and D-2	2	4	33	67
P-5 to P-1	13	17	43	57
Field Service	6	19	24	76
United Nations Integrated Transition Assistance Mission in the Sudan				
<i>Civilian staff</i>	50	84	37	63
USG and ASG	–	1	–	100
D-1 and D-2	4	2	67	33
P-5 to P-1	24	46	34	66
Field Service	22	35	39	61
UNAMA and UNAMI				
United Nations Assistance Mission in Afghanistan				
<i>Civilian staff</i>	88	174	34	66
USG and ASG	1	2	33	67
D-1 and D-2	3	2	60	40
P-5 to P-1	53	72	42	58
Field Service	31	98	24	76

<i>Mission</i>	<i>Number of staff</i>		<i>Percentage</i>	
	<i>Female</i>	<i>Male</i>	<i>Female</i>	<i>Male</i>
United Nations Assistance Mission for Iraq				
<i>Civilian staff</i>	66	171	28	72
USG and ASG	1	2	33	67
D-1 and D-2	1	5	17	83
P-5 to P-1	32	67	32	68
Field Service	32	97	25	75
Summary of all missions				
<i>Civilian staff</i>	599	1 018	37	63
USG and ASG	13	19	41	59
D-1 and D-2	22	38	37	63
P-5 to P-1	375	487	44	56
Field Service	189	474	29	71
<i>Experts</i>	28	39	42	58
Ombudsperson	–	1	–	100
Coordinator	7	5	58	42
Experts	21	33	39	61
Total	627	1 057	37	63

Abbreviations: ASG, Assistant Secretary-General; USG, Under-Secretary-General.

Note:

- (a) Based on encumbered civilian staff positions in the Professional and higher and Field Service categories, as well as experts, as at 30 April 2023.
- (b) Does not include civilian staff positions that were vacant or under recruitment or expert positions that were vacant or pending approval from the Council as at 30 April 2023.

Annex XIX

**Geographical representation of international civilian staff
and experts in special political missions, as at 30 April 2023**

<i>Country of nationality</i>	<i>USG and ASG</i>	<i>D-1 and D-2</i>	<i>P-5 to P-1</i>	<i>Field Service</i>	<i>Experts</i>	<i>Total</i>
Afghanistan	1	–	5	4	–	10
Albania	–	–	3	–	–	3
Algeria	–	–	4	–	1	5
Andorra	–	–	1	–	–	1
Angola	–	–	–	1	–	1
Antigua and Barbuda	–	–	–	1	–	1
Argentina	–	–	6	4	–	10
Armenia	–	–	1	1	–	2
Australia	–	6	17	1	–	24
Austria	–	–	8	5	1	14
Azerbaijan	1	–	1	–	–	2
Bahamas	–	–	1	–	–	1
Bangladesh	–	–	10	3	–	13
Belarus	–	–	1	–	–	1
Belgium	–	1	6	3	2	12
Benin	–	1	1	1	1	4
Bhutan	–	–	–	4	–	4
Bolivia (Plurinational State of)	–	–	3	–	–	3
Bosnia and Herzegovina	–	–	5	15	–	20
Botswana	–	–	3	–	–	3
Brazil	–	1	2	2	1	6
Brunei Darussalam	–	–	1	–	–	1
Bulgaria	–	–	2	–	–	2
Burkina Faso	–	–	4	–	–	4
Burundi	1	–	6	3	–	10
Cameroon	–	–	13	1	1	15
Canada	1	2	28	3	–	34
Chad	–	–	2	–	–	2
Chile	–	1	2	2	–	5
China	1	1	9	3	2	16
Colombia	–	–	3	2	2	7
Comoros	–	–	2	–	–	2
Congo	–	1	–	–	1	2
Costa Rica	–	–	3	–	–	3
Côte d'Ivoire	–	–	7	7	–	14
Croatia	–	–	1	15	–	16
Czechia	–	–	2	2	–	4
Democratic Republic of the Congo	–	–	4	11	1	16
Denmark	–	–	3	2	–	5

<i>Country of nationality</i>	<i>USG and ASG</i>	<i>D-1 and D-2</i>	<i>P-5 to P-1</i>	<i>Field Service</i>	<i>Experts</i>	<i>Total</i>
Djibouti	–	–	1	–	–	1
Dominican Republic	–	–	–	3	–	3
Ecuador	1	–	1	–	–	2
Egypt	–	–	23	11	1	35
El Salvador	–	–	3	–	–	3
Ethiopia	–	–	8	6	–	14
Fiji	–	–	1	16	–	17
Finland	–	–	7	1	–	8
France	–	–	34	5	5	44
Gabon	–	–	1	–	–	1
Gambia	–	–	3	1	–	4
Georgia	–	–	4	2	–	6
Germany	3	3	25	2	1	34
Ghana	2	–	12	11	2	27
Greece	–	–	3	2	–	5
Grenada	–	–	1	–	–	1
Guatemala	–	–	4	5	–	9
Guinea	–	1	2	1	–	4
Guyana	–	–	1	–	–	1
Haiti	–	–	2	3	–	5
Honduras	–	–	1	–	–	1
Iceland	–	–	1	–	–	1
India	–	4	18	24	3	49
Indonesia	–	–	–	2	–	2
Iran (Islamic Republic of)	–	–	3	–	–	3
Iraq	–	1	7	14	–	22
Ireland	1	–	7	1	1	10
Israel	–	1	2	–	–	3
Italy	2	5	37	8	2	54
Jamaica	–	–	1	5	–	6
Japan	–	–	13	1	1	15
Jordan	–	2	13	15	–	30
Kazakhstan	–	–	1	–	–	1
Kenya	1	–	22	38	3	64
Kyrgyzstan	1	–	4	2	–	7
Latvia	–	–	1	1	–	2
Lebanon	–	–	12	43	1	56
Lesotho	–	–	–	–	1	1
Liberia	–	–	3	5	–	8
Lithuania	–	–	2	–	–	2
Luxembourg	–	–	1	–	–	1
Madagascar	–	–	1	–	–	1
Malawi	–	–	2	–	–	2

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<i>Country of nationality</i>	<i>USG and ASG</i>	<i>D-1 and D-2</i>	<i>P-5 to P-1</i>	<i>Field Service</i>	<i>Experts</i>	<i>Total</i>
Malaysia	–	–	1	2	1	4
Mali	–	–	–	1	–	1
Mauritania	–	–	1	–	–	1
Mauritius	–	1	1	–	–	2
Mexico	1	–	4	–	2	7
Morocco	1	1	7	12	4	25
Mozambique	–	–	1	–	–	1
Namibia	–	–	2	–	–	2
Nepal	–	–	15	6	–	21
Netherlands (Kingdom of the)	1	2	13	6	1	23
New Zealand	–	1	3	5	–	9
Niger	1	–	3	3	–	7
Nigeria	–	1	13	10	–	24
North Macedonia	–	–	2	1	–	3
Norway	1	–	2	4	2	9
Pakistan	1	–	12	11	1	25
Paraguay	–	–	1	1	–	2
Peru	–	1	1	–	–	2
Philippines	–	–	15	25	–	40
Poland	1	–	5	1	–	7
Portugal	–	2	9	8	–	19
Republic of Korea	–	–	8	1	1	10
Republic of Moldova	1	–	–	–	–	1
Romania	–	–	6	60	1	67
Russian Federation	–	1	17	6	4	28
Rwanda	–	–	4	3	–	7
Saint Lucia	–	–	1	–	–	1
Samoa	–	–	–	2	–	2
Senegal	1	1	6	6	–	14
Serbia	–	1	7	19	1	28
Sierra Leone	–	–	9	13	–	22
Singapore	1	–	–	–	1	2
Slovakia	–	–	1	–	–	1
Somalia	–	–	1	–	–	1
South Africa	–	–	7	7	3	17
Spain	–	–	27	11	2	40
Sri Lanka	–	–	2	5	–	7
Sudan	–	–	10	5	–	15
Suriname	–	–	–	1	–	1
Sweden	1	1	15	–	1	18
Switzerland	–	–	5	–	–	5
Syrian Arab Republic	–	–	1	7	–	8
Tajikistan	–	–	–	8	–	8

<i>Country of nationality</i>	<i>USG and ASG</i>	<i>D-1 and D-2</i>	<i>P-5 to P-1</i>	<i>Field Service</i>	<i>Experts</i>	<i>Total</i>
Thailand	–	–	1	1	–	2
Timor-Leste	–	–	–	3	–	3
Togo	–	–	3	1	–	4
Trinidad and Tobago	–	–	2	5	–	7
Tunisia	–	1	3	2	1	7
Türkiye	1	–	2	2	–	5
Turkmenistan	–	–	–	1	–	1
Uganda	1	–	15	8	–	24
Ukraine	–	1	9	1	–	11
United Kingdom of Great Britain and Northern Ireland	–	6	32	9	4	51
United Republic of Tanzania	–	–	4	13	–	17
United States of America	1	7	64	25	3	100
Uruguay	1	–	5	3	–	9
Uzbekistan	–	–	3	1	–	4
Venezuela (Bolivarian Republic of)	–	–	3	1	–	4
Viet Nam	–	–	1	–	–	1
Yemen	–	–	2	2	–	4
Zambia	–	–	3	1	–	4
Zimbabwe	1	–	9	1	–	11
State of Palestine	–	1	5	9	–	15
Total	32	60	862	663	67	1 684

Abbreviations: ASG, Assistant Secretary-General; USG, Under-Secretary-General.

Note:

- (a) Based on encumbered civilian staff positions in the Professional and higher and Field Service categories, as well as experts, as at 30 April 2023.
- (b) Does not include civilian staff positions that were vacant or under recruitment or expert positions that were vacant or pending approval from the Council, as at 30 April 2023.
- (c) A breakdown by nationality for each of the 39 special political missions could not be accommodated within the available length of the present report. Such information will be provided to the legislative bodies as supplementary information.

Annex XX**Changes in civilian posts and positions in special political missions proposed for 2024**

<i>Mission</i>	<i>Number of positions</i>	<i>Summary of proposed changes</i>
Cluster I: special and personal envoys, advisers and representatives of the Secretary-General		
Office of the Special Adviser on the Prevention of Genocide	2	
Establishment	2	2 Political Affairs Officer (national UNV)
Office of the Special Envoy of the Secretary-General for Syria	(1)	
Establishment	1	1 Senior Human Rights Officer (P-5)
Abolishment	(2)	1 Senior Political Affairs Officer (P-5), 1 Military Adviser (P-4)
Conversion	–	1 Political Affairs Officer (P-3) to Associate Political Affairs Officer (NPO); 1 Human Resources Assistant (FS) to 1 Human Resources Assistant (LL); and 1 Security Officer (FS) to Field Security Assistant (LL)
Office of the Special Envoy of the Secretary-General for the Horn of Africa		
Redeployment	–	1 Political Affairs Officer (P-4) from Addis Ababa to Khartoum
Subtotal, cluster I	1	
Cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms		
Implementation of Security Council resolution 2231 (2015)	(2)	
Abolishment	(2)	1 Political Affairs Officer (P-3) 1 Staff Assistant (GS (OL))
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	2	
Establishment	2	1 Senior Meetings Services Assistant (GS (PL)) 1 Programme Assistant (GS (OL))
Counter-Terrorism Committee Executive Directorate	1	
Establishment	1	1 Legal Officer (P-4)
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/ Islamic State in Iraq and the Levant	4	
Establishment	5	2 Associate Criminal Analyst (P-2) 3 Field Security Assistant (LL)
Conversion	–	2 Close Protection Officer (FS) to Assistant Security Officer (NPO)
Redeployment	–	1 Legal Officer (P-3), from the Legal Strategy Unit in Baghdad to Field Investigations Unit 5 in Erbil; 1 Legal Officer (international UNV), from the Legal Strategy Unit to the Office of Field Investigations; 2 Close Protection Officer (FS), from Dohuk to Erbil
Abolishment	(1)	1 Senior Information Analyst, Political Affairs (P-5)
Subtotal, cluster II	5	

<i>Mission</i>	<i>Number of positions</i>	<i>Summary of proposed changes</i>
Cluster III: regional offices, offices in support of political processes and other missions		
United Nations Assistance Mission in Somalia	–	
Redeployment	–	1 Political Affairs Officer (P-4), from the Office of the Chief of Staff to the Political Affairs and Mediation Group
United Nations Regional Office for Central Africa	–	
Reassignment	–	1 Military Adviser (P-4) as Legal Officer (P-4)
United Nations Support Mission in Libya	2	
Establishment	2	1 Finance and Budget Assistant (LL) 1 Human Resources Assistant (LL)
Reclassification	–	1 Coordination Officer, Political Affairs (P-4) to Senior Coordination Officer, Political Affairs (P-5)
Redeployment	–	1 Contracts Management Assistant (LL) from the Procurement Unit to the Centralized Warehouse and Acquisition Requisition Unit
United Nations Verification Mission in Colombia	20	
Establishment	20	1 Senior Liaison Officer (P-5) 4 Liaison Officer (P-3) 2 Liaison Officer (NPO) 4 Associate Liaison Officer (NPO) 1 Administrative Assistant (FS) 1 Human Resources Assistant (FS) 2 Close Protection Officer (FS) 1 Administrative Assistant (LL) 1 Victim Rights Officer (international UNV) 1 Movement Control Officer (international UNV) 1 Movement Control Officer (national UNV) 1 Finance and Budget Assistant (international UNV)
Reassignment	–	1 Coordination Officer (NPO) as Liaison Officer 1 Logistics Officer (FS) as Administrative Officer 1 Information Systems Assistant (LL) as Receiving and Inspection Assistant
Reclassification	–	1 Director, Political Affairs (D-2) as Principal Political Affairs Officer (D-1)
Redeployment	–	1 Head of Office, Political Affairs (P-5), from the regional office in Quibdó to the Office of the Special Representative of the Secretary-General; 1 Head of Office, Political Affairs (P-5), from the regional office in San José del Guaviare to the Office of the Deputy Special Representative of the Secretary-General; 1 Associate Child Protection Officer (NPO), from the Cross-cutting Issues Team to the Office of the Deputy Special Representative of the Secretary-General; 1 Associate Liaison Officer (NPO) and 1 Administrative Assistant (LL) from the Verification Division to the Office of the Deputy Special Representative of the Secretary-General; 1 Administrative Officer (NPO) from the regional office in Quibdó to the Office of the Chief of Mission Support; 1 Administrative Officer (P-4) from the Office of the Chief of Mission Support to the Mission Support Unit; 1 Property Control and Inventory Assistant position (LL) from the Life Support Unit to the Centralized Warehousing Team,

<i>Mission</i>	<i>Number of positions</i>	<i>Summary of proposed changes</i>
		1 Administrative Officer (NPO) from the regional office in San José del Guaviare to the Operations and Resource Management Section;
		1 Administrative Assistant position (LL) from the Operations and Resource Management Section to the Service Delivery Section;
		1 Policy and Best Practices Officer (P-4) from the Office of the Chief of Staff to the Political Affairs Office;
		1 Liaison Officer (NPO) from the former Verification Division to the regional office in Bogota
United Nations Integrated Office in Haiti	7	
Establishment	7	1 Programme Management Officer (P-4) 1 Associate Procurement Officer (P-2) 1 Property Management Assistant (FS) 1 Human Resources Officer (international UNV) 1 Finance and Budget Officer (international UNV) 1 Engineering Officer (international UNV) 1 Requisition Officer (international UNV)
United Nations Mission to Support the Hudaydah Agreement	3	
Establishment	3	1 Medical Officer (P-3) 1 Medical Officer (NPO) 1 Paramedic (FS)
Reassignment	–	1 Civil Affairs Officer (P-3) as Data Analyst (P-3)
Redeployment	–	1 Senior Political Affairs Officer (P-5) from the Political Affairs Section to the Office of the Head of Mission/Chair of the Redeployment Coordination Committee; 1 Legal Officer (P-4) from the Office of the Chief of Staff to the Office of the Head of Mission/Chair of the Redeployment Coordination Committee; 1 Coordination Officer (P-4) from the Office of the Deputy Head of Mission to the Office of the Chief of Staff; 1 Public Information Officer (P-3) from the Office of Head of Mission to the Office of the Chief of Staff; 1 Associate Public Information Officer (NPO) from the Office of Head of Mission to the Office of the Chief of Staff
United Nations Integrated Transition Assistance Mission in Sudan	1	
Establishment	1	1 Deputy Special Representative of the Secretary-General for Political Affairs (ASG)
Subtotal, cluster III	33	
UNAMA and UNAMI		
United Nations Assistance Mission in Afghanistan	(5)	
Establishment	2	1 Gender Affairs Officer (P-4) and 1 Public Information Officer (P-4)
Abolishment	(7)	1 Chief of Service, Public Information (D-1), 1 Principal Political Affairs Officer (D-1), 2 Political Affairs Officer (1 P-4 and 1 P-3), 1 Coordination Officer (P-3), 1 Administrative Assistant (FS) and 1 Driver (LL)
Reassignment	–	1 Judicial Affairs Officer (P-4) as Coordination Officer (P-4)

<i>Mission</i>	<i>Number of positions</i>	<i>Summary of proposed changes</i>
Redeployment		– 1 Associate Human Rights Officer from the field office in Kunduz to the Human Rights Service; 1 Security Coordination Officer (P-4) from the field office in Jalalabad to the Security Section; 1 Senior Political Affairs Officer (P-5), 1 Political Affairs Officer (P-3), 1 Associate Political Affairs Officer (NPO) and 1 Driver (Local level) from the Strategic Engagement Advisory Service under the Office of the Special Representative of the Secretary-General, realigned to the political pillar under the Deputy Special Representative of the Secretary-General for Political Affairs; 1 Associate Political Affairs Officer (NPO) from the Strategic Engagement Advisory Service under the Office of the Special Representative of the Secretary-General to the field office in Herat; 1 Procurement Assistant (FS) from the Acquisition Management Unit to the Procurement Unit; 1 Associate Information Systems Officer (NPO) from the field office in Kunduz to the Mazar-e Sharif regional office
United Nations Assistance Mission for Iraq	1	
Establishment	2	1 Senior Nurse (FS) and 1 Assistant Data Analyst (NPO)
Abolishment	(1)	1 Administrative Assistant (LL)
Redeployment		– 1 Field Security Assistant (LL) from Erbil to Baghdad; 1 Senior Information Analyst, Political Affairs (P-5) from Baghdad to Basra; 1 Political Affairs Officer (P-4) from Basra to Baghdad; 1 Coordination Officer (NPO) from Baghdad to Erbil; 2 Associate Coordination Officer (NPO), 1 from Wasit and 1 from Najaf to Baghdad; 1 Associate Coordination Officer (NPO) from Muthanna to Basra; 1 Associate Coordination Officer (NPO) from Qadisiyah to Anbar; 1 Associate Coordination Officer (NPO) from Kirkuk to Dohuk; 1 Contracts Management Officer (FS) from the Acquisition Planning and Requisitioning Unit to the Contracts Management Unit; 1 Telecommunication Officer (FS) from Erbil to Baghdad; 1 Vehicle Technician (LL) from Kuwait to Baghdad; 2 Transport Assistant (LL), 1 from Kuwait and 1 from Erbil to Baghdad; and 1 Engineer (P-3) from Erbil to Baghdad
Reassignment		– 1 Close Protection Officer (FS) as Administrative Assistant (FS); 1 Associate Field Translator (NPO) as Liaison Officer (NPO); 1 Associate Coordination Officer (P-2) as Associate Information Management Officer (P-2); 2 Associate Coordination Officer (NPO) as Assistant Development Coordination Officer (NPO); 1 Associate Coordination Officer (NPO) as Associate Public Information Officer (NPO); 1 Assistant Administrative Officer (NPO) as Associate Contract Management Officer (NPO); 1 Budget Assistant (LL) in Kuwait to Senior Administrative Assistant (LL); 1 Claims Assistant (FS) as Data Analyst (FS)
Subtotal, UNAMA and UNAMI	(4)	
Total	35	

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); NPO, National Professional Officer; LL, Local level; UNV, United Nations Volunteer.



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Item 139 of the preliminary list*

Proposed programme budget for 2024

Proposed programme budget for 2024

Part II Political affairs

Section 3 Political affairs

Special political missions

Thematic cluster I: special and personal envoys, advisers and representatives of the Secretary-General

Summary

The present report contains the proposed resource requirements for 2024 for 10 special political missions grouped under the thematic cluster of special and personal envoys, advisers and representatives of the Secretary-General.

The proposed resource requirements for 2024 for special political missions grouped under this cluster amount to \$47,873,300 (net of staff assessment).

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



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** The part consisting of the proposed programme plan for 2024 is submitted for the consideration of the General Assembly in accordance with the established budgetary procedures and practices reaffirmed in paragraph 7 of Assembly resolution [77/267](#).

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

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I. Resource overview

1. The proposed resources for 2024 for the 10 special political missions grouped under thematic cluster I amount to \$47,873,300 (net of staff assessment). Tables 1 and 2 provide a comparison between the financial and human resources proposed for 2024 and such resources for 2023 as approved by the General Assembly in its resolution [77/263 A](#).

Table 1
Financial resources

(Thousands of United States dollars)

Mission	2022		2023	2024	Variance
	Appropriation	Expenditure	Appropriation	Estimate	2024 vs. 2023 Increase/ (decrease)
	(1)	(2)	(3)	(4)	(5)=(4)-(3)
Office of the Special Adviser to the Secretary-General on Cyprus	2 955.0	2 523.5	3 036.3	3 079.1	42.8
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide	2 698.3	2 393.6	2 816.4	2 819.3	2.9
Personal Envoy of the Secretary-General for Western Sahara	476.5	267.9	475.2	567.8	92.6
Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	338.6	393.4	372.2	420.1	47.9
Office of the United Nations Representative to the Geneva International Discussions	2 045.0	1 745.4	1 950.0	2 059.1	109.1
Office of the Special Envoy of the Secretary-General for Syria	16 132.6	12 630.3	15 001.6	14 200.6	(801.0)
Office of the Special Envoy of the Secretary-General for the Horn of Africa	1 763.6	1 586.1	1 754.5	1 654.6	(99.9)
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	5 133.9	4 406.1	5 737.9	4 984.1	(753.8)
Office of the Special Envoy of the Secretary-General for Yemen	17 202.0	16 240.6	17 051.3	16 708.3	(343.0)
Office of the Special Envoy of the Secretary-General on Myanmar	1 153.5	1 223.8	1 408.6	1 380.3	(28.3)
Total	49 899.0	43 410.7	49 604.0	47 873.3	(1 730.7)

Table 2
Human resources

	<i>Military observers/ advisers</i>	<i>Military contingents</i>	<i>United Nations police</i>	<i>Government- provided personnel</i>	<i>International staff^a</i>	<i>National staff^b</i>	<i>United Nations Volunteers^c</i>	<i>Total</i>
Office of the Special Adviser to the Secretary-General on Cyprus								
Approved 2023	–	–	–	–	16	5	–	21
Proposed 2024	–	–	–	–	16	5	–	21
Office of the Special Adviser to the Secretary-General on the Prevention of Genocide								
Approved 2023	–	–	–	–	13	–	–	13
Proposed 2024	–	–	–	–	13	–	2	15
Personal Envoy of the Secretary-General for Western Sahara								
Approved 2023	–	–	–	–	2	–	–	2
Proposed 2024	–	–	–	–	2	–	–	2
Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)								
Approved 2023	–	–	–	–	3	–	–	3
Proposed 2024	–	–	–	–	3	–	–	3
Office of the United Nations Representative to the Geneva International Discussions								
Approved 2023	–	–	–	–	7	–	–	7
Proposed 2024	–	–	–	–	7	–	–	7
Office of the Special Envoy of the Secretary-General for Syria								
Approved 2023	–	–	–	–	57	31	–	88
Proposed 2024	–	–	–	–	53	34	–	87
Office of the Special Envoy of the Secretary-General for the Horn of Africa								
Approved 2023	–	–	–	–	5	4	–	9
Proposed 2024	–	–	–	–	5	4	–	9
Office of the Special Envoy of the Secretary-General for the Great Lakes Region								
Approved 2023	–	–	–	–	22	8	–	30
Proposed 2024	–	–	–	–	22	8	–	30
Office of the Special Envoy of the Secretary-General for Yemen								
Approved 2023	–	–	–	–	59	42	–	101
Proposed 2024	–	–	–	–	59	42	–	101
Office of the Special Envoy of the Secretary-General on Myanmar								
Proposed 2023	–	–	–	–	4	1	–	5
Proposed 2024	–	–	–	–	4	1	–	5
Total								
Approved 2023	–	–	–	–	188	91	–	279
Proposed 2024	–	–	–	–	184	94	2	280
Net change	–	–	–	–	(4)	3	2	1

^a Includes staff in the Professional and higher categories and Field Service and General Service staff.

^b Includes National Professional Officers and Local level staff.

^c Includes international and national United Nations Volunteers.

Note: The following abbreviations are used in the tables: ASG, Assistant Secretary-General; FS, Field Service; GS, General Service; LL, Local level; NPO, National Professional Officers; USG, Under-Secretary-General.

2. The proposed vacancy rates applied in the budget take into account the experience to date. The assumptions considered for the proposed vacancy factors include the 12-month average vacancy rate in 2022 and the actual vacancy rate as at 31 March 2023. The lower of the two was used as the budgeted vacancy rate. This is in line with the policy guidance provided by the Field Operations Finance Division of the Department of Management Strategy, Policy and Compliance to improve the accuracy and consistency of the vacancy factors applied in the proposed budgets for 2024 and to ensure that the proposed vacancy rates are based, as much as possible, on actual rates. A vacancy rate of 50 per cent has been applied in the calculation of costs for the proposed establishment of new posts and positions, or posts and positions proposed for reassignment or conversion.
3. For the sake of brevity, the present document will include a section on extrabudgetary resources only for those missions that have projected extrabudgetary resources in 2023 or 2024.

II. Cross-cutting information

Gender perspective

4. Special political missions are guided by Security Council resolutions [1325 \(2000\)](#), [1820 \(2008\)](#), [1888 \(2009\)](#), [1889 \(2009\)](#), [1960 \(2010\)](#), [2106 \(2013\)](#), [2122 \(2013\)](#), [2242 \(2015\)](#), [2467 \(2019\)](#) and [2493 \(2019\)](#), which together constitute the women and peace and security agenda and mandate the incorporation of a gender perspective into the political work of the United Nations, including in special political missions. The missions are also guided by General Assembly resolution [75/100](#) on the comprehensive review of special political missions, in which the Assembly reaffirmed the important role of women in the prevention and resolution of conflicts and in peacebuilding and recognized the importance of the equal and effective participation and the full involvement of women at all levels, at all stages and in all aspects of the peaceful settlement of disputes, conflict prevention and conflict resolution.
5. Specific examples of how special political missions integrate a gender perspective into their operational activities, deliverables and results are given under the individual missions in the present report.

Disability inclusion

6. In line with the United Nations Disability Inclusion Strategy, special political missions review the Strategy with a view to further advancing disability inclusion through inclusive messaging, awareness-raising and promoting the Strategy through their work, including in political and peace processes. The missions also support mitigating measures to overcome accessibility challenges, in addition to the efforts by relevant United Nations entities to ensure the accessibility of facilities, platforms, security and other infrastructure to facilitate easy access and use by persons with disabilities.

Evaluation activities

7. The Department of Political and Peacebuilding Affairs will support the biennial assessment by the Office of Internal Oversight Services on strengthening the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives. Mission-specific evaluation activities are described, as applicable, under the specific missions in the present report.

Impact of the pandemic and lessons learned

8. The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had an impact on the implementation of mandates in the special political missions. Specific examples are provided under the individual missions in the present report.
9. Special political missions continue to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.

III. Special political missions

1. Office of the Special Adviser to the Secretary-General on Cyprus

(\$3,079,100)

Foreword

The United Nations continues its efforts to bring the sides closer together and find opportunities for cooperation. The Greek Cypriot leader and the Turkish Cypriot leader met twice in 2022, in April for the launch of the “action plan on ways to ensure women’s full, equal and meaningful participation in the settlement process/an eventual settlement process in Cyprus” and at an end-of-year reception that I hosted in December. These events were received positively by the public as a sign that, despite their differences, the two leaders were still willing to meet and talk.

In the absence of active peace talks, the ongoing dialogue in my weekly meetings with the representatives of the two leaders and in the working-level meetings of the good offices mission with the coordinators of the 12 technical committees have provided an important space to discuss issues of mutual importance and solve problems. The technical committees have also continued their work to achieve practical improvements in the daily lives of Cypriots and to build favourable conditions for an eventual settlement. This dialogue produced some positive results, but the dynamics on the ground caused delays in the implementation of some projects.

In 2024, I will continue my engagement with the two Cypriot leaders and their teams, civil society and the international community towards finding a lasting settlement in Cyprus.

(Signed) Colin **Stewart**
Deputy Special Adviser to the Secretary-General on Cyprus

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

Overall orientation

Mandates and background

10. The mandate of the Office of the Special Adviser to the Secretary-General on Cyprus derives from the priorities established in relevant Security Council resolutions and decisions and an exchange of letters between the Secretary-General and the President of the Security Council (S/2008/456 and S/2008/457). In resolution 1818 (2008), the Council welcomed the intention of the Secretary-General to appoint a Special Adviser at the appropriate time. In a letter dated 10 July 2008 addressed to the President of the Security Council (S/2008/456), the Secretary-General announced his intention to appoint his Special Adviser on Cyprus as from 14 July 2008. Relevant Security Council resolutions from which the mandate derives include resolution 186 (1964) and subsequent Council resolutions, including resolutions 367 (1975), 1250 (1999), 1475 (2003), 1758 (2007), 1818 (2008), 1873 (2009), 1930 (2010), 1986 (2011), 2026 (2011), 2058 (2012), 2114 (2013), 2135 (2014), 2168 (2014), 2197 (2015), 2234 (2015), 2263 (2016), 2300 (2016), 2338 (2017), 2369 (2017), 2398 (2018), 2430 (2018), 2453 (2019), 2483 (2019), 2506 (2020), 2537 (2020), 2561 (2021), 2587 (2021), 2618 (2022), 2646 (2022) and 2674 (2023).
11. In its resolution 2674 (2023), the Security Council noted with regret the lack of progress made towards restarting formal negotiations, and fully supported the Secretary-General's ongoing engagement with the sides and encouraged further rounds of informal talks. The Council urged the sides to engage actively and without further delay with the Secretary-General and his team, including by reaching an agreement regarding the proposal of the Secretary-General to appoint a United Nations envoy.
12. The Secretary-General, in his latest report (S/2023/6), encouraged the two leaders to engage in a constructive dialogue that could contribute to a more conducive environment for a settlement. He also stressed that the demonstration by the sides of political will and flexibility remained of paramount importance, and he noted that a United Nations envoy could lead the engagement with the parties and provide critical support to explore ways to reach common ground towards resuming negotiations for a lasting settlement in Cyprus. The two leaders have continued to demonstrate a willingness to work with the United Nations in the past year, and this openness will be needed in the coming period.
13. In the absence of agreement on a United Nations envoy, the Secretary-General and United Nations senior officials have continued to engage with the parties with a view to finding agreement on a way forward on the Cyprus peace process. While the regional dynamics remained complicated for most of 2022, there have been positive steps towards rapprochement following the devastating earthquakes of 6 February 2023. These steps could help re-energize the parties' commitment to finding common ground on the way forward.

Programme of work

Objective

14. The objective, to which this mission contributes, is to achieve a comprehensive settlement of the Cyprus problem.

Strategy and external factors for 2024

15. To contribute to the objective, the mission will:
 - (a) Use its best endeavours with the two leaders and the guarantor powers to promote a peaceful solution and to assist them, should they jointly agree, in the conduct of full-fledged negotiations;
 - (b) Regularly conduct bilateral meetings and facilitate joint meetings between the leaders, negotiators/representatives and their teams, working groups and experts;
 - (c) Intensify its support for the implementation of confidence-building measures and the work of the technical committees to help both sides make progress towards promoting just, peaceful and inclusive societies.
16. The above-mentioned work is expected to result in:
 - (a) Continuation of dialogue towards an enduring, comprehensive and just settlement of the Cyprus problem. Should significant progress be achieved, the United Nations may be called upon to intensify its support, possibly also by convening the stakeholders to address substantive issues;
 - (b) Implementation of confidence-building measures;
 - (c) Empowerment and facilitation of the work of the technical committees.
17. With regard to cooperation with other entities at the global, regional, national and local levels, the mission, if so requested by the sides, will continue to coordinate the engagement of international financial institutions in support of the process, in particular, the European Central Bank, the International Monetary Fund and the World Bank. In addition, the mission will cooperate and coordinate activities with the European Commission as relevant to its support for the peace process.
18. With regard to inter-agency coordination and liaison, the mission, the United Nations Peacekeeping Force in Cyprus (UNFICYP) and the United Nations country team will continue to operate in a cooperative way to maximize synergies and ensure coherent and effective support for United Nations peace efforts.
19. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
 - (a) Continued and sustained political commitment of the parties to the political process and the implementation of confidence-building measures;
 - (b) Continued and sustained international support for the peace process.
20. The mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The mission supports activities by both sides, the work of the Technical Committee on Gender Equality and women's civil society platforms in both communities to advance gender-related issues and provides support for greater civic engagement towards a more inclusive peace process. In accordance with best practice, the mission will support the involvement of underrepresented groups, including women, minorities, youth and persons with disabilities, in discussions pertaining to the Cyprus issue and in the peace process.
21. In line with the United Nations Disability Inclusion Strategy, the mission will further seek to promote disability inclusion internally by creating the space for employment opportunities for qualified candidates. At the political level, it will continue to advocate for inclusion of the views of persons with disabilities in all decision-making platforms, including the technical committees, as change agents for peace, security and sustainable development. In order to mainstream disability inclusion into the design, implementation, monitoring and evaluation of their activities, as well as targeted measures where appropriate, UNFICYP and the Office of the Special Adviser to the Secretary-General on Cyprus envision developing a joint action plan for the implementation of the Strategy.

Impact of the pandemic and lessons learned

22. The continuation of the COVID-19 pandemic into 2022 had an impact on mandate implementation. The mission organized fewer large-scale in-person meetings with the leaders and their representatives and other stakeholders. Such meetings, which bring stakeholders from both sides of the island together to ensure the inclusion of representatives of civil society in dialogue processes towards a solution to the Cyprus issue, are an important part of the peace process and have been requested by the Security Council. The mission continued the use of virtual and hybrid meetings and increased the number of smaller-format in-person meetings with the sides and the guarantor powers. In-person meetings continue to be indispensable to ensure the quality of interactions because of the nature, complexity and confidentiality of the discussions around the Cyprus issue.
23. In addition, to support the communities on issues related to COVID-19, within the overall scope of the objectives, the mission engaged in dialogue with representatives of both sides and the Technical Committee on Health to strengthen cooperation on health, vaccines and other COVID-19-related issues.
24. The mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the continued implementation of alternative work arrangements and the use of information and communications technology to reduce the need for travel, as online meetings are a time- and cost-effective method of communication. However, some in-person meetings are crucial owing to the nature and confidentiality of good offices work, and some interactions require a high level of interaction and trust-building. Furthermore, events with a higher number of participants can only take place in person and will remain an indispensable component for effective mandate delivery. Online training tools, workshops and training sessions will continue to be utilized as a time- and cost-effective alternative; however, face-to-face seminars and conferences are in some circumstances indispensable owing to the nature of interactions and the complexity of content and learning activities.

Programme performance in 2022

Consistent engagement, conflict prevention and efforts to reach common ground towards resuming peace talks

25. In 2022, the Secretary-General met separately with the two leaders and held meetings with the guarantor powers. The Assistant Secretary-General for Europe, Central Asia and the Americas of the Department of Political and Peacebuilding Affairs and the Department of Peace Operations visited Cyprus three times and also visited the guarantor powers. Both leaders met on 13 April and on 7 December in Cyprus, with both engagements providing important positive political signals. The mission continued its engagement with the sides, including by facilitating weekly meetings, supporting the work of the technical committees and interacting with a broad network of interlocutors.
26. Progress towards the objective is presented in the performance measure below (see table 3).

Table 3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Continued engagement with the two leaders and their teams and provision of the required support for senior-level engagement, including consultations by a senior United Nations official aimed at achieving a consensus starting point for negotiations	Continued engagement with the two leaders and their teams and provision of the required support for senior-level engagement, including an informal five-plus-one meeting convened by the Secretary-General in Geneva and an informal lunch for the Greek Cypriot and Turkish Cypriot leaders hosted by the Secretary-General in New York	Engagement with the two leaders and their teams and support for senior-level engagement, including separate meetings between the Greek Cypriot and Turkish Cypriot leaders with the Secretary-General, three visits of the Assistant Secretary-General for Europe, Central Asia and the Americas to Cyprus and one to each of the guarantor powers, and two meetings of the leaders in Cyprus

Planned result for 2024

Continued dialogue to assist in the search for common ground

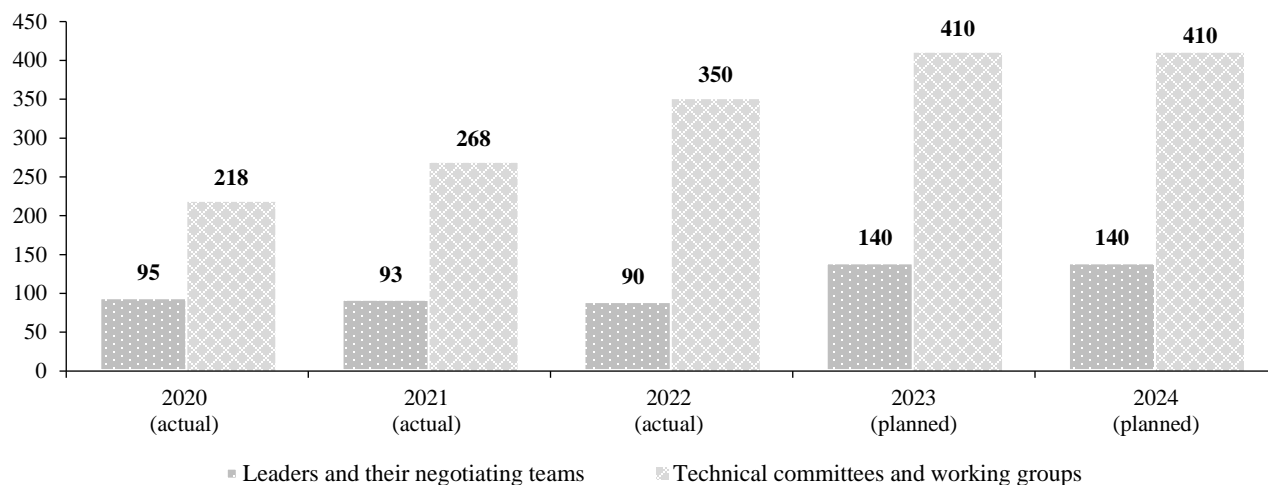
Programme performance in 2022 and target for 2024

27. In 2022, the mission's work contributed to the holding of 90 bilateral and joint meetings with the leaders and their teams and 350 meetings of the technical committees and working groups, which partially met the planned targets of 140 meetings and 410 meetings, respectively. This was primarily due to the absence of active negotiations, but also in part to COVID-19-related measures.
28. In 2024, the mission will engage with the sides and the guarantor powers to support efforts to build common ground towards negotiations. Should significant progress be achieved, the United Nations may be called upon to intensify its efforts, including by convening meetings of the stakeholders and through enhanced coordination of technical work. Efforts will include shuttle diplomacy and bilateral meetings, and the facilitation of joint meetings and meetings of the two sides' teams. The mission will continue its support for the implementation of confidence-building measures, the work of the 12 technical committees and greater civic engagement, including with women, minorities, youth and persons with disabilities, to support a more inclusive peace process.

Lessons learned and planned change

29. The lesson for the mission was that the peace process requires continued political commitment and sustained international support, as well as continued engagement with the sides and the guarantor powers. The work of the technical committees to build trust and reduce tensions is critical when there are no active negotiations. Engagement with civil society representatives, including women's and youth groups, is key to ensuring the inclusivity of the peace process, as requested by the Security Council. While the enhanced use of information technology for virtual meetings provided a time-effective alternative to in-person meetings, in-person meetings remain indispensable owing to the nature, complexity and confidentiality of the Cyprus issue.
30. In applying the lesson, the mission will continue to enhance dialogue with the sides and the guarantor powers; will continue the weekly coordination meetings with the sides to further empower the work of the technical committees; and will organize events to enhance the participation of civil society actors.
31. Expected progress towards the objective is presented in the performance measure below (see figure I).

Figure I
Performance measure: number of bilateral and joint meetings with the leaders and their negotiating teams and number of meetings of working groups and technical committees



Deliverables

32. Table 4 lists all deliverables of the mission.

Table 4
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	1	2	2
1. Reports of the Secretary-General to the Security Council	3	1	2	2
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
2. Meetings of the Security Council	2	2	2	2
C. Substantive deliverables				
Good offices: provision of good offices through engagement and bilateral and joint meetings with the Greek Cypriot leader and the Turkish Cypriot leader and other stakeholders in both communities as well as the three guarantor powers towards a settlement of the Cyprus issue. Conduct and facilitation of bilateral and joint meetings with the leaders and their teams and facilitation of the technical committees and working groups.				
Consultation, advice and advocacy: provision of advice on procedural, legal, technical and substantive issues towards a settlement of the Cyprus issue; coordination, management and facilitation of advisory meetings on issues related to the peace process; and advocacy on gender equality and encouragement of participation by women, youth and persons with disabilities in the peace process, and public support for the peace process.				
D. Communication deliverables				
External and media relations: interviews and press releases to inform the public about the peace process.				

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

Resource requirements (regular budget)

Table 5

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements	2024 vs. 2023 Increase/(decrease)	
	(1)	(2)	(3)	(4)		(5)=(4)-(3)
Military and police personnel costs	–	–	–	–	–	–
Civilian personnel costs	2 529.3	2 254.6	2 608.1	2 650.9	42.8	42.8
Operational costs	425.7	268.9	428.2	428.2	–	–
Total (net of staff assessment)	2 955.0	2 523.5	3 036.3	3 079.1	42.8	42.8

Table 6

Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
	Approved 2023	1 ^a	–	–	1	3	5	1	–	4	1 ^b	16	–	5	5	–	–	
Proposed 2024	1 ^a	–	–	1	3	5	1	–	4	1 ^b	16	–	5	5	–	–	–	21
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a The Under-Secretary-General is on a when-actually-employed contract.

^b Other level, unless otherwise stated.

33. The proposed resource requirements for 2024 for the Office of the Special Adviser to the Secretary-General on Cyprus amount to \$3,079,100 (net of staff assessment) and would provide for salaries and common staff costs (\$2,650,900) for the continuation of 21 positions (1 Under-Secretary-General, 1 D-1, 3 P-5, 5 P-4, 1 P-3, 4 Field Service, 1 General Service (Other level) and 5 Local level), as well as operational costs (\$428,200), comprising costs for consultants and consulting services (\$28,600), official travel (\$100,300), facilities and infrastructure (\$96,000), ground transportation (\$45,300), communications and information technology (\$75,200), medical (\$300) and other supplies, services and equipment (\$82,500).
34. In 2024, no change is proposed to the number and levels of the positions.
35. A vacancy rate of 12.5 per cent has been applied to the estimates for international positions based on the vacancy rate in March 2023. A vacancy rate of 3.3 per cent has been applied to Local level positions, taking into account the actual average vacancy rate in 2022.
36. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to increased requirements under civilian personnel costs, resulting from higher salary costs for international positions, offset in part by the application of a vacancy rate of 3.3 per cent compared to the budgeted vacancy rate of zero per cent for Local level positions in 2022.

Extrabudgetary resources

37. In 2023, extrabudgetary resources in the amount of \$35,400 are estimated for the support of a project that aims to ensure women's participation and the integration of gender perspectives, as well as the participation of civil society, including women's organizations and youth, in a future peace process in Cyprus. The project will conclude in 2023.
38. In 2024, no extrabudgetary resources are currently projected.

2. Office of the Special Adviser to the Secretary-General on the Prevention of Genocide

(\$2,819,300)

Foreword

Although the Convention on the Prevention and Punishment of the Crime of Genocide was adopted almost 75 years ago in 1948, the prevention of genocide remains a challenge. The legacy of unchecked advocacy of hatred, division and intolerance continues to challenge our collective resolve and capacity to prevent genocide and related crimes.

In 2022, we celebrated the first International Day for Countering Hate Speech, renewing our commitment against a risk factor that preceded the Holocaust, subsequent genocides and related crimes. Technology is important to the work that we do, in terms of monitoring and early warning. Through early warning and action, societies can address risk factors and prevent their progression. My Office is therefore placing a renewed focus on strengthening its analysis capacity to include online monitoring and increased reliance on technology to keep pace with new manifestations of threats. We will continue to prioritize action against Holocaust and genocide denial and advocacy for the universal ratification of the Convention on the Prevention and Punishment of the Crime of Genocide. Other priorities of the Office include strengthening the provision of technical assistance and capacity-building for Member States, regional organizations and civil society actors, including in the implementation of the United Nations Strategy and Plan of Action on Hate Speech.

(Signed) Alice Wairimu **Nderitu**
Special Adviser to the Secretary-General on the Prevention of Genocide

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

Overall orientation

Mandates and background

39. The Office of the Special Adviser to the Secretary-General on the Prevention of Genocide is mandated to collect information, in particular from within the United Nations system, on massive and serious violations of human rights and international humanitarian law of ethnic and racial origin that, if not prevented or halted, may lead to genocide; to act as a mechanism of early warning to the Secretary-General and, through him, to the Security Council, by bringing to their attention situations that could potentially result in genocide; to make recommendations to the Council, through the Secretary-General, on action to prevent or halt genocide; and to liaise with the United Nations system on activities for the prevention of genocide and on work to enhance the capacity of the United Nations to analyse and manage information regarding genocide or related crimes.
40. The mandate derives from the invitation of the Security Council to the Secretary-General in its resolution [1366 \(2001\)](#) to refer to the Council information and analysis from within the United Nations system on cases of serious violations of international law, including international humanitarian law and human rights law. The Special Adviser on the Prevention of Genocide was appointed through an exchange of letters between the Secretary-General and the President of the Security Council ([S/2004/567](#) and [S/2004/568](#)). The mandate was reaffirmed in Council resolution [1674 \(2006\)](#), a further exchange of letters between the Secretary-General and the Council ([S/2007/721](#) and [S/2007/722](#)), and resolutions of the General Assembly (resolutions [60/1](#) and [63/308](#)), the Commission on Human Rights (resolution 2005/62) and the Human Rights Council (resolutions [7/25](#), [22/22](#), [28/34](#), [33/19](#), [37/26](#), [43/29](#) and [49/9](#)). In its resolution [49/9](#), the Human Rights Council, inter alia, invited the Special Adviser on the Prevention of Genocide to continue to execute the activities under her mandate, including in the follow-up to the resolution, by providing States with guidance, assistance and follow-up, upon their request.
41. With regard to the responsibility to protect, the General Assembly, in paragraphs 138 and 139 of its resolution [60/1](#) on the 2005 World Summit Outcome, addressed the responsibility of Member States and the international community to protect populations. This was reaffirmed by the Security Council in its resolutions [1674 \(2006\)](#) and [1706 \(2006\)](#). Through an exchange of letters ([S/2007/721](#) and [S/2007/722](#)), the Special Adviser to the Secretary-General on the Responsibility to Protect was appointed and charged with the conceptual, institutional and operational development of the principle. The Assembly, in resolution [75/277](#), included an item on the responsibility to protect on its agenda and requested the Secretary-General to report annually on that item.
42. The prevention of genocide, war crimes, ethnic cleansing and crimes against humanity, together with the realization of the Sustainable Development Goals (especially Goals 10 and 16, on reduced inequalities and on peace, justice and strong institutions, respectively), remains a key part of the broader prevention strategy of the Secretary-General, as well as of his call to action for human rights on 24 February 2020.

Programme of work

Objective

43. The objective, to which this mission contributes, is to advance national, regional and international efforts to protect populations from genocide, war crimes, ethnic cleansing and crimes against humanity and their incitement.

Strategy and external factors for 2024

44. To contribute to the objective, the Office will:
- (a) Raise awareness of the causes and dynamics of genocide through predictive and action-oriented analysis, enhanced by the collection and sharing of information from field missions and regional offices in accordance with the early warning mandate of the Office;
 - (b) Alert relevant actors with respect to the risk of genocide, through the implementation of the United Nations Strategy and Plan of Action on Hate Speech, capacity-building and advocacy. This includes implementing other key policy products, including the Plan of Action for Religious Leaders and Actors to Prevent Incitement to Violence that could lead to genocide, war crimes, ethnic cleansing and crimes against humanity; the policy paper entitled “Combating Holocaust and genocide denial: protecting survivors, preserving memory, and promoting prevention”; the plan of action for women in the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity; and the “Game Plan” on the role of sports leagues in addressing and countering hate speech;
 - (c) Advocate and mobilize for appropriate action through engagement within the United Nations and with external partners;
 - (d) Strengthen community-level efforts for prevention, including by assisting locally led initiatives aimed at bringing communities together;
 - (e) Harness technology to enhance prevention and counter its negative impacts, as outlined in Human Rights Council resolution 49/9;
 - (f) Increase female participation in decision-making roles and support implementation of the plan of action for Women in the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity;
 - (g) Prioritize action against Holocaust and genocide denial and the glorification of war crimes and criminals;
 - (h) Support the universal ratification of the Convention on the Prevention and Punishment of the Crime of Genocide, and support efforts towards its implementation at the national level through legislation and implementation mechanisms.
45. The above-mentioned work is expected to create conditions conducive to increased action by United Nations intergovernmental bodies, Member States and regional and subregional organizations to prevent and mitigate the risk of genocide, war crimes, ethnic cleansing and crimes against humanity, including their incitement.
46. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Continued commitment of Member States, the Security Council and other intergovernmental bodies to engage with the Office to advance the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity and enhance efforts aimed at conceptualizing the principle of the responsibility to protect;
 - (b) Active engagement of Member States and regional and other organizations to develop preventive capacity and take appropriate action for the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity, including their incitement.
47. With regard to cooperation with other entities, the Office will continue to work and partner with regional organizations, including the African Union, the International Conference on the Great Lakes Region, the Economic Community of West African States, the Association of Southeast Asian Nations (ASEAN), the Organization of American States and the European Union, as well as with civil society, including religious leaders, traditional leaders, academia and traditional media.

48. With regard to inter-agency coordination and liaison, the Office of the Special Adviser works with the Department of Peace Operations, the Office for the Coordination of Humanitarian Affairs, the Office of the United Nations High Commissioner for Human Rights (OHCHR), the Office of Legal Affairs, the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict, the Office of the Special Representative of the Secretary-General on Violence against Children and the Office of the Special Representative of the Secretary-General for Children and Armed Conflict, as well as with relevant mechanisms of the Human Rights Council. In addition, the Office works closely with and supports United Nations country teams on the implementation of the United Nations Strategy and Plan of Action on Hate Speech. The Office also works in close collaboration with the United Nations Children's Fund, the United Nations Development Programme (UNDP) and the United Nations Educational, Scientific and Cultural Organization in relation to the collection of information for early warning purposes, policy development and activities aimed at the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity.
49. The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. This includes reflecting the gender dynamics in its monitoring and analysis and striving for the equal participation of women in its capacity-building events and workshops. In 2023, the Office launched a specific plan of action for women in the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity.
50. In line with the United Nations Disability Inclusion Strategy, the Office has developed an internal guidance note on integrating disability inclusion in its programmes and activities, and initiated the process of drafting guidance notes on persons with disabilities and the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity and on addressing hate speech to support mental health. Additionally, the Office continues to review and examine the United Nations Strategy and Plan of Action on Hate Speech with a view to further advancing disability inclusion, including in its programmatic and policy activities. It is developing a guidance note on disability inclusion and hate speech, which is expected to be finalized in 2023.

Impact of the pandemic and lessons learned

51. The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates. Travel restrictions in some countries hindered high-level and working-level missions as well as the organization of capacity-building and technical assistance workshops and trainings. For example, some technical-level missions were postponed to late 2022. In some instances, workshops and trainings were organized remotely in a virtual format when travel was not possible. For example, in January 2022, the Office organized a virtual training session on countering and addressing hate speech for the National Cohesion and Integration Commission in Kenya, which was originally planned as an in-person workshop.
52. The Office continues to mainstream lessons learned and best practices related to adjusting its programmes and activities, including reliance on virtual options for meetings and engagements. For example, the Office provided support remotely to United Nations country teams to develop context-specific action plans on hate speech. The Office also organized several briefings and trainings on the mandate of the Office to Member States, civil society and other actors virtually. The increased use of virtual engagement has also enabled the Office to have consistent engagements with resident coordinators and their offices as well as United Nations country teams and peacekeeping mission staff. For example, the Office has been able to organize or provide virtual briefings on its mandate and work, including on the United Nations Strategy and Plan of Action on Hate Speech, and to organize regular bilateral exchanges as needed. The extent of this engagement has increased markedly as a result of the lessons learned from the pandemic and the increase in accessibility and use of virtual means. This has improved the Office's access to timely information on developing situations as well as its ability to provide direct technical assistance and support on prevention. The Office will continue to apply these lessons in 2024, taking into consideration the nature of its mandate, which requires field deployment for fact-finding missions to engage directly with

communities and/or provide technical assistance and capacity-building to Member States, regional organizations and civil society. Such activities will continue to require the regular travel of the Special Adviser and Office personnel.

Programme performance in 2022

Plan of action for women in the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity

53. In 2022, the Office initiated a consultation process to develop a plan of action for women in the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity. The resultant plan of action entails actions that women can take to prevent these crimes within the communities in which they operate, as well as actions that other stakeholders, including Governments, civil society and international organizations, can implement to support the role of women in this regard. The recommendations in the plan of action focused on three main areas: (a) strengthening of protection structures for women in contexts where genocide, war crimes, ethnic cleansing and crimes against humanity may be occurring; (b) strengthening of and support for the role of women, with technical know-how and capacity-building, in preventing genocide, war crimes, ethnic cleansing and crimes against humanity and their incitement; and (c) provision of knowledge-sharing opportunities.
54. In line with the recommendations of the plan of action, a global network of women in the prevention of genocide, war crimes, crimes against humanity and ethnic cleansing was established, to be supported by the Office in implementing the plan of action through regional and national implementation workshops.
55. Progress towards the objective is presented in the performance measure below (see table 7).

Table 7

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Responses and policy options on the prevention of genocide, war crimes, crimes against humanity and ethnic cleansing are largely non-inclusive of women's perspectives, voices and concerns	Responses and policy options on the prevention of genocide, war crimes, crimes against humanity and ethnic cleansing are largely non-inclusive of women's perspectives, voices and concerns	Global consultations with women leaders are held and a plan of action for women in the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity, as well as a global network of women in the prevention of genocide, war crimes, crimes against humanity and ethnic cleansing, are established

Planned result for 2024

Collecting and processing information, providing early warning, raising awareness, building capacities and making recommendations to Member States and regional and subregional organizations on the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity, as well as their incitement

Programme performance in 2022 and target for 2024

56. The Office's work contributed to the advancement of national, regional and international capacities and efforts to protect populations from genocide and related crimes and met the planned target of 19

follow-up actions taken by Member States and regional and subregional organizations to prevent or mitigate the risk of genocide and related crimes. In 2022, the Special Adviser undertook eight official visits, issued 15 public statements on situations of concern and sent 20 internal notes to the Secretary-General. The Office organized 25 workshops and training sessions and seven technical assistance initiatives. The Office supported the development of context-specific action plans for United Nations country teams in four countries on countering and addressing hate speech and executed several policy initiatives highlighting the voices of new and underutilized actors in prevention. For example, in 2022, the Office initiated a consultation process to develop a plan of action to counter hate speech through engagement with sport (the Game Plan). The Game Plan provides recommendations on actions to identify and combat hate speech using the power and reach of sport to speak out against hate speech and promote positive messages, inclusion and non-discrimination. At its launch, the Secretary-General called for the widest possible dissemination and implementation of the Game Plan. As part of the consultation process for the development of the Game Plan and to coordinate its implementation, a sports working group on countering hate has been established. The working group is led by the Office and the Eradicate Hate Global Summit and comprises representatives of various sports leagues around the world.

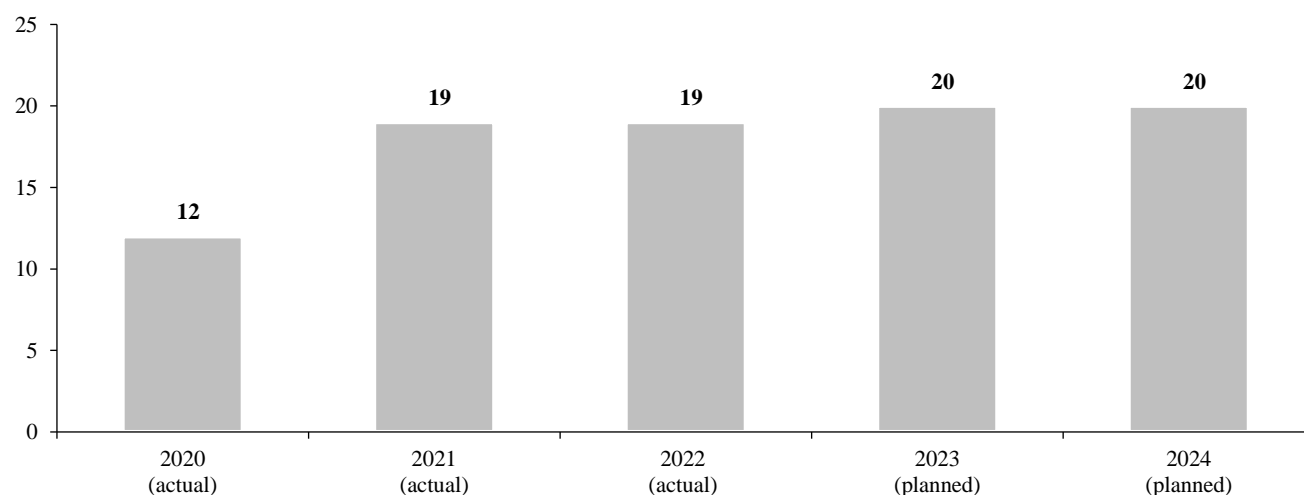
57. In 2024, the Office will continue to collect and process information from United Nations sources to provide early warning and advice on the prevention of genocide and related crimes. The Office will conduct country visits and undertake assessments to collect relevant information on political, human rights, humanitarian, social and economic developments in countries worldwide with the aim of identifying early warning signs of genocide, war crimes, ethnic cleansing and crimes against humanity. It will provide tailored training and technical assistance to Member States, regional and subregional organizations and civil society on the prevention of genocide and related crimes. The Office will continue its support to the implementation of the United Nations Strategy and Plan of Action on Hate Speech, working closely with and providing support to United Nations country teams in developing context-specific action plans. The Office will also prioritize enhanced data collection and use of new technologies in its monitoring and analysis work, including online trends of hate speech.

Lessons learned and planned change

58. A lesson for the mission was the importance of partnerships with United Nations field entities, country teams and peace operations, which are instrumental to strengthening the Office's assessment and response capacity in multiple locations. In applying the lesson, the Office will intensify its efforts to build the capacity of the United Nations country teams and peace operations on elements relevant to the prevention of genocide and related crimes. The Office will also prioritize working through regional organizations and coalitions of civil society actors to reach more Member States and civil society actors, including at the community level, where prevention action will remain paramount.
59. Expected progress towards the objective and the target for 2024 are presented in the performance measure below (see figure II).

Figure II

Performance measure: number of follow-up actions taken by Member States, regional and subregional organizations and civil society actors to prevent genocide, war crimes, ethnic cleansing and crimes against humanity, as well as their incitement, as a result of early warning and recommendations provided by the Office of the Special Adviser on the Prevention of Genocide



Deliverables

60. Table 8 lists all deliverables of the Office.

Table 8

Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	1	2	2
1. Report of Secretary-General on the responsibility to protect	1	1	1	1
2. Report of Secretary-General on the prevention of genocide to the Human Rights Council	1	–	1	1
Substantive services for meetings (number of three-hour meetings)	4	4	5	5
3. Meetings of the General Assembly on the responsibility to protect	3	4	3	3
4. Meetings of the Human Rights Council on the prevention of genocide	1	–	2	2
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	7	12	8	8
5. Projects on national mechanisms, including legislation, for the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity	7	12	8	8
Seminars, workshops and training events (number of days)	35	25	45	45
6. Workshops on the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity, including their incitement, and on the establishment and review of national and regional early warning mechanisms	35	25	45	45

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Publications (number of publications)	1	1	2	2
7. Publication on the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity	1	1	2	2
Technical materials (number of materials)	2	2	4	4
8. Guidance notes on countering and addressing hate speech	1	1	2	2
9. Guidance notes on genocide denial and the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity	1	1	2	2
Fact-finding, monitoring and investigation missions (number of missions)	–	10	10	10
10. High-level and country-specific assessment missions	–	10	10	10

C. Substantive deliverables

Consultation, advice and advocacy: advice on the risk of genocide, war crimes, ethnic cleansing and crimes against humanity and on preventive measures; advocacy and consultations on the prevention of genocide, war crimes, ethnic cleansing and crimes against humanity; briefings on country situations and thematic areas relevant to prevention.

D. Communication deliverables

Outreach programmes, special events and information materials: commemoration of the International Day of Commemoration and Dignity of the Victims of the Crime of Genocide and of the Prevention of This Crime; anniversary of the adoption of the Convention on the Prevention and Punishment of the Crime of Genocide; commemoration of the International Day for Countering Hate Speech.

External and media relations: public statements by the Special Adviser on situations of concern, on commemorative events and upon the conclusion of high-level missions; media briefings; editorial opinions (op-eds).

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

Resource requirements (regular budget)

Table 9

Financial resources

(Thousands of United States dollars)

<i>Category of expenditure</i>	<i>2022</i>		<i>2023</i>	<i>2024</i>	<i>Variance</i>
	<i>Appropriation</i>	<i>Expenditure</i>	<i>Appropriation</i>	<i>Requirements</i>	<i>2024 vs. 2023 Increase/(decrease)</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)=(4)-(3)</i>
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	2 133.9	1 861.1	2 261.9	2 260.8	(1.1)
Operational costs	564.4	532.5	554.5	558.5	4.0
Total (net of staff assessment)	2 698.3	2 393.6	2 816.4	2 819.3	2.9

Table 10
Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Approved 2023	1	1 ^a	–	–	2	4 ^b	2	1 ^b	–	2 ^c	13	–	–	–	–	–	–	13
Proposed 2024	1	1 ^a	–	–	2	4 ^b	2	1 ^b	–	2 ^c	13	–	–	–	–	2	2	15
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	2	2	2

^a The Assistant Secretary-General is on a \$1-per-year contract.

^b Includes one P-4 position and one P-2 position approved as general temporary assistance in the 2023 budget.

^c Other level, unless otherwise stated.

61. The proposed resources for 2024 for the Office of the Special Adviser to the Secretary-General on the Prevention of Genocide amount to \$2,819,300 (net of staff assessment) and would provide for salaries and common staff costs (\$2,260,800) for the continuation of 13 positions (1 Under-Secretary-General, 1 Assistant Secretary-General, 2 P-5, 4 P-4, 2 P-3, 1 P-2 and 2 General Service (Other level)) and 2 national United Nations Volunteer positions proposed for establishment, as well as operational costs (\$558,500), comprising costs for consultants and consulting services (\$35,600), official travel (\$245,100), facilities and infrastructure (\$210,600), ground transportation (\$3,600), communications and information technology (\$36,800) and other supplies, services and equipment (\$26,800).
62. For 2024, the following positions are proposed for establishment:
- The establishment of one Political Affairs Officer (national United Nations Volunteer) position in Addis Ababa will enable the Office to further build and enhance its engagement with the African Union as well as broaden and scale up its capacity-building and awareness-raising on the prevention of genocide, war crimes, crimes against humanity and ethnic cleansing with partners in the Africa region, with and in support of Member States, subregional organizations and other stakeholders, including the International Conference on the Great Lakes Region, the Intergovernmental Authority on Development (IGAD) in East Africa, and the Economic Community of West African States;
 - The establishment of one Political Affairs Officer (national United Nations Volunteer) position in Bangkok will enable the Office to broaden and scale up its capacity-building and awareness-raising on the prevention of genocide, war crimes, crimes against humanity and ethnic cleansing with partners in the Asia-Pacific region, in particular on the role of education in prevention, with and in support of Member States, subregional organizations and other stakeholders. The position will also enable the Office to build and enhance its cooperation with ASEAN.
63. It is also proposed that two general temporary assistance positions approved in 2023 be continued in 2024, as follows:
- A Political Affairs Officer (P-4) to enable the Office to continue its support to the implementation of the United Nations Strategy and Plan of Action on Hate Speech, which was launched by the Secretary-General in 2019, in a context where the global rise and spread of hate speech continue to pose a challenge worldwide. The continuation of this position would allow the Office to continue providing sustained assistance in response to requests from Member States, regional organizations and United Nations field presences for technical assistance and capacity-building in the development and implementation of context-specific action plans to address and counter hate speech;
 - An Associate Political Affairs Officer (P-2) to strengthen the analysis capacity of the Office and support campaigns of the Office on Holocaust denial, countering hate speech and

ratification of the Convention on the Prevention and Punishment of the Crime of Genocide. The position will continue to focus on data analytics and use new technologies to research and gather information, including online trends of hate speech, as a key indicator of risk and potential trigger of genocide, war crimes, ethnic cleansing and crimes against humanity, which will enable the Office to respond to these new challenges and trends in the prevention of these crimes.

64. A vacancy rate of 15.4 per cent has been applied to the estimates for continuing positions based on the vacancy rate in March 2023. A vacancy rate of 50 per cent has been applied for the two national United Nations Volunteer positions proposed for establishment.
65. The increase in requirements for 2024 compared with the appropriation for 2023 is mainly attributable to the cost of two national United Nations Volunteer positions proposed for establishment, offset in part by the application of a higher vacancy rate of 15.4 per cent compared with the budgeted vacancy rate of 5 per cent in 2023.

Extrabudgetary resources

66. In 2023, extrabudgetary resources amounting to approximately \$525,300 are to be utilized mainly for the staff costs of three positions (2 P-3 and 1 General Service (Other level)), the Office's capacity-building and technical assistance programme and the preparation of the 2023 report of the Secretary-General on the responsibility to protect.
67. For 2024, extrabudgetary resources in the estimated amount of \$274,800 would provide for two positions (1 P-3 and 1 General Service (Other level)) as well as the Office's capacity-building and technical assistance programme.
68. The decrease in the estimated extrabudgetary resources to be utilized in 2024 compared with 2023 is due mainly to the completion of projects supporting capacity-building and technical assistance work of the Office as well as decreased unarmarked contributions.

3. Personal Envoy of the Secretary-General for Western Sahara

(*\$567,800*)

Foreword

Since taking up my assignment in November 2021, I have taken a proactive approach to advance the political process on Western Sahara in line with Security Council resolutions [2602 \(2021\)](#) and [2654 \(2022\)](#).

In January 2022, I completed an initial tour of the region, which offered me a valuable opportunity to hear positions, as well as views on how to make progress towards a constructive resumption of the political process. In the third quarter of 2022, I completed a second set of visits to all concerned actors in the region, with a view to deepening the consideration of the respective positions. Throughout the year, I continued to undertake further consultations with members of the Security Council, members of the Group of Friends on Western Sahara and other interested actors.

My engagements have taken place against the backdrop of new challenges and setbacks on the ground. The lack of an effective ceasefire in Western Sahara, the dire humanitarian situation in the refugee camps in Tindouf and regional tensions remain deeply concerning and underscore the urgent need for a long overdue peaceful solution to this conflict. I will continue to assist the parties to achieve a just, lasting and mutually acceptable solution that will provide for the self-determination of the people of Western Sahara, in line with relevant Security Council resolutions. In this regard, it will be essential for me to continue to rely on strong and united support from the international community and the appropriate resources to carry out my mandate.

(Signed) Staffan **de Mistura**
Personal Envoy of the Secretary-General for Western Sahara

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

Overall orientation

Mandates and background

69. The Personal Envoy of the Secretary-General for Western Sahara is responsible for assisting the parties, Morocco and the Frente Popular para la Liberación de Saguía el-Hamra y de Río de Oro (Frente POLISARIO), in finding a just, lasting and mutually acceptable political solution, which will provide for the self-determination of the people of Western Sahara in the context of arrangements consistent with the principles and purposes of the Charter of the United Nations.
70. The mandate derives from the communications between the Secretary-General and the President of the Security Council dated 17 March 1997 (S/1997/236), 1 October 2021 (S/2021/851) and 5 October 2021 (S/2021/852), as well as from the priorities established in relevant Security Council resolutions, including resolutions 1813 (2008), 2099 (2013), 2468 (2019), 2494 (2019), 2548 (2020) and 2602 (2021). In its resolution 2654 (2022), the Council expressed its full support for Staffan de Mistura, the Personal Envoy of the Secretary-General for Western Sahara, and his efforts to advance the political process, and welcomed the visits undertaken by the Personal Envoy in that regard to the region. The Council called upon the parties to resume negotiations under the auspices of the Secretary-General without preconditions and in good faith, as well as to demonstrate political will and work in an atmosphere propitious for dialogue, and stressed the importance of all concerned expanding on their positions in order to advance a solution. The Council reaffirmed its commitment to assist the parties to achieve a just, lasting and mutually acceptable political solution, based on compromise, which would provide for the self-determination of the people of Western Sahara in the context of arrangements consistent with the principles and purposes of the Charter of the United Nations, and noted the role and responsibilities of the parties in that respect.

Programme of work

Objective

71. The objective, to which this mission contributes, is to advance the parties' efforts to achieve a just, lasting and mutually acceptable political solution, which will provide for the self-determination of the people of Western Sahara.

Strategy and external factors for 2024

72. To contribute to the objective, the mission will:
 - (a) Encourage the parties to continue the discussion on the question of Western Sahara in order to identify elements of convergence, through bilateral consultations, including with the neighbouring countries of Algeria and Mauritania, conduct visits to the region to meet with key interlocutors and engage in shuttle diplomacy and other activities deemed useful in that regard;
 - (b) Consult with members of the Security Council and the Group of Friends on Western Sahara, both in their capitals and in New York, as well as with regional organizations, towards a solution;
 - (c) Work towards organizing two international meetings on Western Sahara.

73. The above-mentioned work is expected to result in:
 - (a) Building additional trust and strengthening involvement by the parties in the political process;
 - (b) Maintaining support by the international community for the political process.
74. With regard to cooperation with other entities, the mission will regularly meet with representatives of regional organizations and other relevant stakeholders to exchange views on the United Nations-led political process.
75. With regard to inter-agency coordination and liaison, the mission will continue to receive support for visits and information on developments in Western Sahara from the United Nations Mission for the Referendum in Western Sahara, as well as coordinating and liaising with the Office of the United Nations High Commissioner for Refugees (UNHCR) with respect to visits to the refugee camps and on confidence-building measures and maintaining close contact with OHCHR in Geneva on issues related to the human rights situation in its area of responsibility.
76. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
 - (a) All concerned show willingness to meet for direct negotiations;
 - (b) The security situation remains conducive to the mission's objective for the region.
77. The mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The mission will continue to actively work for the participation of women in meetings held in the context of their inclusion in the political process.

Impact of the pandemic and lessons learned

78. The continuation of the COVID-19 pandemic into 2022 had a moderate impact on the implementation of mandates, somewhat limiting travel of the Personal Envoy under the provision of good offices for high-level dialogue involving the stakeholders concerned.
79. The mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including through the use of digital tools for stakeholder engagements and by allowing flexible working arrangements in the office of the Personal Envoy.

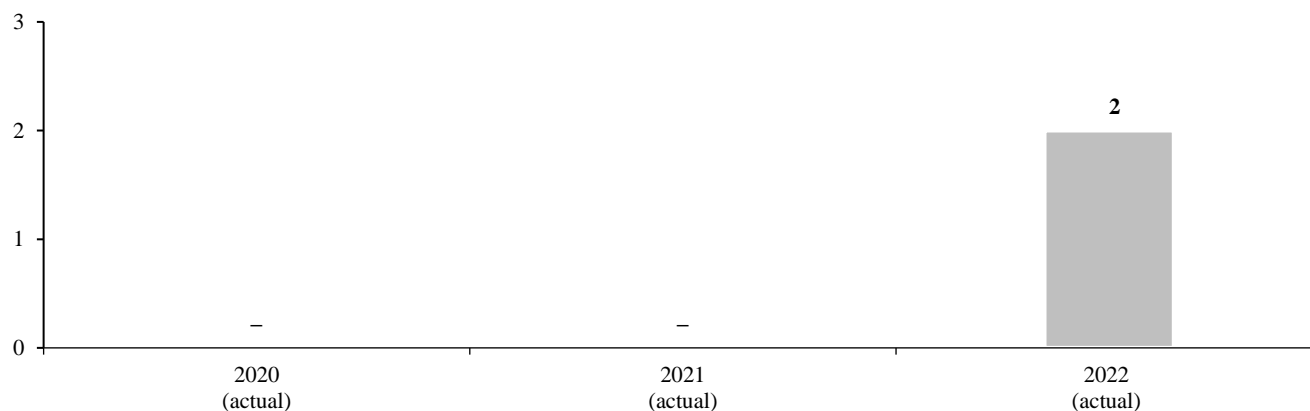
Programme performance in 2022

Resumed engagement with all concerned

80. In 2022, the Personal Envoy continued his efforts to engage all concerned stakeholders. From 13 to 20 January 2022, the Personal Envoy completed an initial tour of the region, visiting successively Rabat, Tindouf/Rabouni, Nouakchott and Algiers. In the third quarter of 2022, the Personal Envoy completed a second set of visits to all concerned actors in the region with a view to deepening the consideration of the respective positions. Throughout the year, the Personal Envoy continued to undertake further consultations on the issue of Western Sahara, including by visiting capitals of all members of the Group of Friends on Western Sahara, briefing the Security Council and further engaging Security Council members and other interested actors.
81. Progress towards the objective is presented in the performance measure below (see figure III).

Figure III

Performance measure: number of rounds of engagement with all concerned



Planned result for 2024

Advancing the process on Western Sahara

Programme performance in 2022 and target for 2024

82. In 2022, the mission's work, including through the resumed engagement of the Personal Envoy with all concerned stakeholders, contributed to meeting the planned target of continued engagement between the parties and neighbours towards advancing the political process.
83. In 2024, the mission will continue to build on past work to advance the political process through consultations with all concerned, visits to the region to meet key interlocutors, including representatives of civil society and women's organizations, and other measures deemed useful in this regard. It will also continue to hold consultations with Member States in their capitals and in New York, as appropriate. In addition, the mission will continue to liaise with relevant United Nations entities in Geneva and other locations to discuss various aspects related to the conflict. The mission will also meet regularly with representatives of relevant regional organizations to exchange views on the United Nations-led political process.

Lessons learned and planned change

84. The lesson for the mission was to maintain the momentum in the political process. In applying the lesson, the mission will continue to engage regularly with all concerned to resume the discussion on the question of Western Sahara in order to identify elements of convergence, with a view to achieving a mutually acceptable political solution to the question of Western Sahara.
85. Expected progress towards the objective and the target for 2024 are presented in the performance measure below (see table 11).

Table 11

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
No face-to-face meetings	Resumed engagement between the parties and neighbours	Continued engagement between the parties and the neighbours	Two international meetings	Two international meetings

Deliverables

86. Table 12 lists all deliverables of the mission.

Table 12

Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Report of the Secretary-General to the Security Council	1	1	1	1
2. Report of the Secretary-General to the General Assembly	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
3. Meetings of the Security Council	2	2	2	2
B. Generation and transfer of knowledge				
Fact-finding, monitoring and investigation missions (number of missions)	2	2	2	2
4. Missions undertaken to the region to improve understanding of the situation on the ground and to improve coordination with United Nations partners and other stakeholders	2	2	2	2
C. Substantive deliverables				
Good offices: provision of good offices for high-level dialogue involving the stakeholders concerned; good offices for informal negotiations between concerned stakeholders in the context of the political process on Western Sahara.				
Consultation, advice and advocacy: consultations through bilateral discussions on the political process on Western Sahara; engagement with women's groups and civil society groups.				

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

Resource requirements (regular budget)

Table 13

Financial resources

(Thousands of United States dollars)

<i>Category of expenditure</i>	<i>2022</i>		<i>2023</i>		<i>2024</i>		<i>Variance</i>
	<i>Appropriation</i>	<i>Expenditure</i>	<i>Appropriation</i>	<i>Requirements</i>	<i>2024 vs. 2023</i>		<i>Increase/(decrease)</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)=(4)-(3)</i>		
Military and police personnel costs	–	–	–	–			–
Civilian personnel costs	301.3	140.3	285.6	379.6			94.0
Operational costs	175.2	127.6	189.6	188.2			(1.4)
Total (net of staff assessment)	476.5	267.9	475.2	567.8			92.6

Table 14
Human resources

	<i>International staff</i>											<i>National staff</i>			<i>United Nations Volunteers</i>			<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>FS</i>	<i>GS</i>	<i>Subtotal</i>	<i>NPO</i>	<i>LL</i>	<i>Subtotal</i>	<i>International</i>	<i>National</i>	<i>Subtotal</i>	
Approved 2023	1 ^a	-	-	-	-	-	1	-	-	-	2	-	-	-	-	-	-	2
Proposed 2024	1 ^a	-	-	-	-	-	1	-	-	-	2	-	-	-	-	-	-	2
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

^a The Under-Secretary-General is on a when-actually-employed contract.

87. The proposed resource requirements for 2024 for the Personal Envoy of the Secretary-General for Western Sahara amount to \$567,800 (net of staff assessment) and would provide for salaries and common staff costs (\$379,600) for the continuation of the two positions (1 Under-Secretary-General, on a when-actually-employed contract, and 1 P-3), as well as operational costs (\$188,200), comprising costs for consultants and consulting services (\$20,400), official travel (\$74,700), facilities and infrastructure (\$52,000), ground transportation (\$1,000), communications and information technology (\$11,000) and other supplies, services and equipment (\$29,100).
88. In 2024, no change is proposed to the number and levels of the positions. A vacancy rate of zero per cent has been applied to the positions based on the actual vacancy rate in March 2023.
89. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to the application of a zero per cent vacancy rate compared with the budgeted vacancy rate of 5 per cent in 2023, as well as higher salaries and common staff costs based on recent expenditure patterns.

4. Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)

(\$420,100)

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

Overall orientation

Mandates and background

90. On 14 December 2004, the Secretary-General appointed his Special Envoy for the implementation of Security Council resolution 1559 (2004) to enable him to report to the Council every six months on the implementation of Council resolution 1559 (2004), as requested by the Council in its presidential statement of 19 October 2004 (S/PRST/2004/36). In carrying out this mandate, the mission consults with political interlocutors in Lebanon, the Council and other Member States to prepare the semi-annual reports of the Secretary-General. The mandate derives from the priorities established in relevant Council resolutions and decisions, including resolution 1559 (2004), and the statement by the President of the Security Council dated 19 October 2004 (S/PRST/2004/36). In addition, the mission has worked towards strengthening the response by relevant Member States in the implementation of the remaining provisions of Council resolution 1680 (2006).
91. On 17 May 2006, in response to the third semi-annual report of the Secretary-General on the implementation of resolution 1559 (2004) (S/2006/248), the Security Council adopted resolution 1680 (2006), in which it reiterated its call for the full implementation of the provisions of resolution 1559 (2004). Through that resolution, the Council also strongly encouraged the Government of the Syrian Arab Republic to respond positively to the request made by the Government of Lebanon, in line with the agreements of the Lebanese national dialogue, to delineate their common border, especially in those areas where the border was uncertain or disputed.
92. On 11 August 2006, the Security Council adopted resolution 1701 (2006), in which it emphasized the importance of the extension of the control of the Government of Lebanon over all Lebanese territory in accordance with the provisions of resolutions 1559 (2004) and 1680 (2006), and of the relevant provisions of the Taif Accords. The Council requested the Secretary-General to develop, in liaison with relevant international actors and the parties concerned, proposals to implement the relevant provisions of the Taif Accords and resolutions 1559 (2004) and 1680 (2006), including with respect to disarmament and the delineation of the international borders of Lebanon. It also requested the Secretary-General to report to the Council on a regular basis on the implementation of resolution 1701 (2006).
93. In resolution 2236 (2015) and all subsequent resolutions on Lebanon, including, most recently, resolution 2650 (2022), the Security Council continued to urge all parties to make tangible progress towards all outstanding issues in the implementation of resolutions 1701 (2006), 1680 (2006) and 1559 (2004), and other relevant Council resolutions. On 25 May 2022, the Council issued a press statement to reaffirm the Council's strong support for the stability, security, territorial integrity, sovereignty and political independence of Lebanon, consistent with Council resolutions 1701 (2006), 1680 (2006), 1559 (2004) and 2591 (2021), as well as other relevant Security Council resolutions and statements of the President of the Security Council on the situation in Lebanon. In 2016, the Under-Secretary-General for Political Affairs was tasked by the Secretary-General with assuming the responsibility of reporting on the implementation of resolution 1559 (2004), an arrangement that has been maintained to date.
94. In October 2019, large-scale peaceful protests began countrywide. Some groups called for, among other things, the implementation of Security Council resolution 1559 (2004). The COVID-19

pandemic, the 4 August 2020 explosion in the Port of Beirut and the government vacuum that followed compounded the effects of the socioeconomic crisis in the country. In May 2022, Lebanon held its parliamentary elections. On 23 June 2022, the caretaker Prime Minister, Najib Mikati, was designated to form a new Government. On 31 October 2022, the term of the President, Michel Aoun, ended. To date, a new Government has not been formed and a new President has not been elected.

Programme of work

Objective

95. The objective, to which this mission contributes, is to ensure full implementation of Security Council resolution [1559 \(2004\)](#) and all subsequent related resolutions of the Council.

Strategy and external factors for 2024

96. To contribute to the objective, the mission will:
 - (a) Explore ways to foster consensus on a Lebanese-led and Lebanese-owned national dialogue, which is expected to result in progress on addressing the maintenance of weapons outside State authority. Past results in this area include the holding of a national dialogue by Lebanese political decision makers;
 - (b) Produce two semi-annual reports of the Secretary-General to the Security Council on developments of relevance to the implementation of Security Council resolution [1559 \(2004\)](#). The reports will address a number of key issues, such as the sovereignty, territorial integrity, unity and political independence of Lebanon; the extension of control of the Government of Lebanon over all Lebanese territory; and the disbanding and disarmament of Lebanese and non-Lebanese militias. Reporting on these categories, the Secretary-General will inform the Council on political and security developments during the reporting period, violations of Lebanese sovereignty and the maintenance of weapons by Lebanese and non-Lebanese militias.
97. The above-mentioned work is expected to result in informed Security Council deliberations on possible opportunities for Lebanon to make progress on the outstanding provisions of Council resolution [1559 \(2004\)](#).
98. With regard to inter-agency coordination and liaison, the Office of the Special Envoy coordinates and works closely with the Office of the United Nations Special Coordinator for Lebanon, in particular in the process of developing the reports of the Secretary-General ahead of and during the visits to Lebanon by the staff of the Office of the Special Envoy.
99. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
 - (a) Presidential election and government formation continue to be challenging and the current economic and financial crisis remains a source of instability and social unrest;
 - (b) The tense and volatile regional environment affects Lebanon's internal stability and security;
 - (c) There is limited political will on the part of the parties concerned to address the disbanding and disarmament of Lebanese and non-Lebanese militias;
 - (d) The political goodwill of Member States has limited influence on the parties concerned;
 - (e) Tensions between Lebanon and other States in the region are somewhat eased.

Impact of the pandemic and lessons learned

100. The continuation of the COVID-19 pandemic into 2022 had limited impact on the implementation of mandates. In-person consultations in Lebanon prior to the production of the semi-annual reports of the Secretary-General on the implementation of Security Council resolution 1559 (2004) took place as planned.
101. The Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. However, the key lesson for the Office is that in-person consultations are necessary to contribute to achieving results.

Programme performance in 2022

Enhanced understanding of Security Council members on developments of relevance to the implementation of resolution 1559 (2004)

102. The Office undertook two trips to Lebanon in March and September 2022, which informed the drafting of the April and October 2022 reports of the Secretary-General on the implementation of resolution 1559 (2004).
103. The above-mentioned work contributed to the understanding of Security Council members on developments of relevance to the implementation of the outstanding provisions of Security Council resolution 1559 (2004).

Planned result for 2024

Informed Security Council deliberations through analytical reports of the Secretary-General Programme performance in 2022 and target for 2024

104. The Office's work contributed to informing Security Council deliberations on developments of relevance to the implementation of the outstanding provisions of Council resolution 1559 (2004). It met the planned target of Council discussions on the two semi-annual reports to reflect the outcome of consultations on the positions of Lebanese actors vis-à-vis the maintenance of weapons outside State authority.
105. In 2024, the Office will continue to report to the Security Council semi-annually on progress in the implementation of the resolution, in particular the disbanding and disarmament of Lebanese and non-Lebanese militias.

Lessons learned and planned change

106. The lesson for the Office is that in-person consultations are necessary to contribute to the achievement of results. In applying the lesson, the Office will further leverage engagement with United Nations entities both at United Nations Headquarters and among the United Nations country team in Lebanon, in addition to maintaining its network of interlocutors in the country.
107. Expected progress towards the objective and the target for 2024 are presented in the performance measure below (see table 15).

Table 15
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Discussions on the two semi-annual reports, which did not reflect the outcome of consultations on the positions of Lebanese actors vis-à-vis the maintenance of weapons outside State authority	Discussions on the two semi-annual reports to reflect the outcome of consultations on the positions of Lebanese actors, which were only partially articulated, vis-à-vis the maintenance of weapons outside State authority	Discussions on the two semi-annual reports, which reflect the outcome of systemic consultations surveying the positions of Lebanese actors vis-à-vis the maintenance of weapons outside State authority	Discussions on the two semi-annual reports, which reflect the outcome of systemic consultations on the positions of Lebanese actors vis-à-vis the maintenance of weapons outside State authority	Discussions on the two semi-annual reports, which reflect the outcome of consultations on the positions of Lebanese actors vis-à-vis the maintenance of weapons outside State authority

Deliverables

108. Table 16 lists all deliverables of the mission.

Table 16
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports of the Secretary-General to the Security Council	2	2	2	2
Substantive services for meetings (number of consultations)	2	2	2	2
2. Meetings of the Security Council on resolution 1559 (2004)	2	2	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: consultations to gain an understanding of the political, socioeconomic and humanitarian situation in Lebanon, as well as its regional environment, as it may influence the implementation of resolution 1559 (2004) ; consultations on the positions of Lebanese actors vis-à-vis the maintenance of weapons outside State authority.				

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

Resource requirements (regular budget)

Table 17

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements		2024 vs. 2023 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(4)-(3)	
Military and police personnel costs	–	–	–	–	–	–
Civilian personnel costs	249.1	342.7	287.1	337.4	337.4	50.3
Operational costs	89.5	50.7	85.1	82.7	82.7	(2.4)
Total (net of staff assessment)	338.6	393.4	372.2	420.1	420.1	47.9

Table 18

Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
	Approved 2023	1 ^a	–	–	–	–	1	–	–	–	1 ^b	3	–	–	–	–	–	
Proposed 2024	1 ^a	–	–	–	–	1	–	–	–	1 ^b	3	–	–	–	–	–	–	3
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a The Under-Secretary-General is on a \$1-per-year contract.

^b Other level, unless otherwise stated.

109. The proposed resource requirements for 2024 for the Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution [1559 \(2004\)](#) amount to \$420,100 (net of staff assessment) and would provide for salaries and common staff costs (\$337,400) for the continuation of three positions (1 Under-Secretary-General, 1 P-4 and 1 General Service (Other level)), as well as operational costs (\$82,700), comprising costs for official travel (\$39,100), facilities and infrastructure (\$32,500), ground transportation (\$2,000), communications and information technology (\$7,300) and other supplies, services and equipment (\$1,800).
110. In 2024, no change is proposed to the number and level of positions. A vacancy rate of zero per cent has been applied to the positions based on the actual average vacancy rate in 2022.
111. The increase in requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to the application of a lower vacancy rate of zero per cent compared with the budgeted vacancy rate of 5 per cent in 2023, as well as higher salary and common staff costs based on recent expenditure patterns.

5. Office of the United Nations Representative to the Geneva International Discussions

(\$2,059,100)

Foreword

In 2022, the tense geopolitical situation affected the Geneva International Discussions. Instead of the four rounds planned, only one round took place in October. After the postponements in March and June, consultations resumed with the participants in person and online in May and June 2022.

Ahead of the fifty-sixth round, in September 2022, the United Nations Representative to the Geneva International Discussions, with the European Union and Organization for Security and Cooperation in Europe (OSCE) Co-Chairs, conducted visits to Tbilisi and Moscow, as well as to Sukhumi and Tskhinvali, and held consultations with the participants. In Tbilisi, they held a meeting with the representative of the delegation of the United States of America to the Geneva International Discussions.

Subsequently, the fifty-sixth round of the Geneva International Discussions was held on 5 October 2022 in Geneva, with all participants taking part. With a view to protecting and maintaining the Discussions, the Co-Chairs postponed the fifty-seventh round to April 2023.

The Co-Chairs' constant engagement with all participants contributed to the relatively calm, stable and secure humanitarian situation on the ground.

I continued negotiations with the participants of the Gali Incident Prevention and Response Mechanism to resume the suspended meetings and reiterated the Mechanism's importance to maintaining security and stability on the ground.

In furthering the implementation of the Co-Chairs' joint strategy and action plan on women and peace and security, I met with women's non-governmental organizations, civil society representatives and activists and continued to advocate for gender equality and the promotion of the role of women in peace and security. In cooperation with the Co-Chairs, I will continue consultations with all the participants and relevant authorities to bring a lasting solution to the conflict.

(Signed) Ayse Cihan **Sultanoğlu**

United Nations Representative to the Geneva International Discussions

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

Overall orientation

Mandates and background

112. The Office of the United Nations Representative to the Geneva International Discussions is mandated to support the Geneva International Discussions and the Incident Prevention and Response Mechanism under United Nations auspices in Gali, Georgia, by facilitating the participation of the United Nations in the international discussions in Geneva and the Gali Incident Prevention and Response Mechanism, and by liaising and coordinating with the relevant actors. The mission is also responsible for preparing, convening and facilitating, in consultation with the other Co-Chairs, the European Union and OSCE, the sessions of the Geneva International Discussions as well as the periodic meetings of the Gali Incident Prevention and Response Mechanism.
113. The United Nations has continued to support the Geneva International Discussions on security and stability and the return of internally displaced persons and refugees, which commenced on 15 October 2008 in Geneva in accordance with the six-point agreement of 12 August 2008 and the implementing measures of 8 September 2008, mediated by the French Presidency of the European Union, following the hostilities of August 2008 (see [S/2009/254](#)). In its resolution [1866 \(2009\)](#), the Security Council welcomed the beginning of the discussions and requested the Secretary-General, through his Special Representative, to continue to fully support the process. The Secretary-General addressed a letter on this matter to the Minister for Foreign Affairs of Georgia on 29 September 2009 and the Minister for Foreign Affairs of Georgia replied to the Secretary-General on 28 October 2009.
114. Against the background of the “Proposals for joint incident prevention and response mechanisms”, agreed to in Geneva on 18 February 2009, the Secretary-General, on 28 September 2009, addressed a letter to the President of the Security Council in which he updated the members of the Council on the progress in the Geneva International Discussions and the convening of the joint Incident Prevention and Response Mechanism under United Nations auspices in Gali (*ibid.*, paras. 5 and 6). The Secretary-General also stated that, following consultations with the relevant stakeholders, the United Nations would continue to support the Geneva International Discussions and the Mechanism through a limited number of personnel with the task of facilitating the United Nations participation in the international discussions in Geneva and in the Mechanism, and liaising and coordinating with the relevant actors.
115. In a letter dated 28 December 2009 addressed to the President of the Security Council, the Secretary-General noted that, given the important role of the Geneva International Discussions and the Mechanism in stabilizing the situation and building confidence, and in the light of the broad support, including from the main stakeholders, for a continued and effective United Nations engagement beyond 31 December 2009, the United Nations would continue to provide support for the Geneva International Discussions and the work of the Mechanism. In a letter dated 25 February 2010 addressed to the President of the Security Council ([S/2010/103](#)), the Secretary-General conveyed, following consultations, his intention to appoint a United Nations Representative responsible for United Nations support for the Geneva International Discussions and the Mechanism. In a letter dated 2 May 2011 ([S/2011/279](#)), the President of the Security Council informed the Secretary-General that the members of the Security Council had taken note of his intention and of the information contained in his letter of 25 February 2010. In a letter dated 2 July 2018 addressed to the President of the Security Council ([S/2018/665](#)), the Secretary-General conveyed, following consultations, his intention to appoint Ayşe Cihan Sultanoğlu as the United Nations Representative. In a letter dated 5 July 2018 ([S/2018/666](#)), the President of the Security Council informed the Secretary-General that the members of the Council had taken note of the intention expressed in his letter of 2 July 2018.

Programme of work

Objective

116. The objective, to which this mission contributes, is to advance the main agenda items of the Geneva International Discussions, including the non-use of force/international security arrangements and addressing the issue of internally displaced persons and refugees, in the context of the Discussions and the Gali Incident Prevention and Response Mechanism.

Strategy and external factors for 2024

117. To contribute to the objective, the mission, in close partnership with the offices of the other Co-Chairs, will continue to step up efforts to maintain the Geneva International Discussions and to revitalize them, and to resume the regular meetings as result-oriented platforms for dialogue and conflict prevention, which is expected to result in contributing to the ultimate goal of transitioning the Discussions from a conflict management to a conflict transformation and resolution process. Emphasis will be placed on addressing and making progress on central issues, including the non-use of force/international security arrangements and internally displaced persons and refugees.
118. The above-mentioned work is expected to result in:
- (a) Contributing to the ultimate goal of transitioning the Discussions from a conflict management to a conflict transformation and resolution process.
 - (b) Addressing and making progress on central issues, including the non-use of force/international security arrangements and internally displaced persons and refugees.
119. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) All stakeholders will continue to support the International Discussions in Geneva and the Gali Incident Prevention and Response Mechanism and the continued engagement of the United Nations;
 - (b) All relevant stakeholders and participants in the Geneva International Discussions will continue to support efforts to help to revitalize the Discussions and enhance their effectiveness;
 - (c) The three organizations that serve as Co-Chairs will continue to collaborate closely to fulfil the mandate of the Discussions.
120. With regard to cooperation with other entities, the mission will continue its proactive approach to ensure close and regular coordination and information-sharing with the European Union and OSCE Co-Chairs and their teams. The Mission will also continue to maintain close contact with the European Union Monitoring Mission in Georgia and OSCE, which jointly chair the Ergneti Incident Prevention and Response Mechanism. In addition, the mission will continue to pursue contacts with international non-governmental organizations and think tanks in the fields of conflict resolution, mediation and women and peace and security.
121. With regard to inter-agency coordination and liaison, the mission will continue to cooperate closely with the United Nations agencies, funds and programmes, such as the Resident Coordinator Office in Georgia, UNHCR, UNDP, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), OHCHR, the World Health Organization and other actors so as to coordinate and strengthen the role and contribution of the United Nations within the framework of the Geneva International Discussions and the Gali Incident Prevention and Response Mechanism.
122. The mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate, including engaging in advocacy for gender equality and promoting the participation of women in the peace process, as well as their direct involvement in development programmes. In close cooperation with the other Co-Chairs and their focal points on women and peace and security,

the mission continues to promote the role of women in conflict resolution and peacebuilding and works closely with the respective headquarters of the other Co-Chairs for that purpose and in the framework of the Co-Chairs' joint strategy and action plan adopted in 2019. In 2024, the Co-Chairs will continue their engagement initiated in 2019 to take advantage of the synergies between the women and peace and security and the youth and peace and security agendas.

Impact of the pandemic and lessons learned

123. In 2022, the spread of the COVID-19 pandemic significantly subsided in Georgia. As a result, crossing points on the Georgian-Abkhaz line of control/administrative boundary line have remained open, with humanitarian deliveries resuming as before the pandemic. In the Georgian-South Ossetian line of control/administrative boundary line, as of August 2022, two crossing points remained partially open for 10 days from the 20th to the 30th of each month. The mission will continue to engage with relevant Member States in advocacy of substantive humanitarian and economic assistance for the vulnerable population, including in Abkhazia, Georgia, and the Tskhinvali region/South Ossetia, Georgia.
124. In addition, the mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including flexible working arrangement approaches, changes in the footprint of the premises, the use of online meetings and the reduction of travel to the extent possible to reduce its carbon footprint.

Programme performance in 2022

Continuation of efforts to achieve concrete results on key issues on the agenda of the Geneva International Discussions

125. While the challenging geopolitical context in 2022 limited space for holding the planned rounds of the Geneva International Discussions, one of the rounds took place on 5 October 2022, co-chaired by the representatives of the United Nations, the European Union and OSCE, which all participants attended. In 2022, the Co-Chairs organized three visits to Tbilisi, Sukhumi and Tskhinvali, and one visit to Moscow for pre-round consultations. In May 2022, they paid a visit to Washington, D.C., and New York and held discussions with United States officials. In New York, they met with United Nations officials and other relevant stakeholders. The Co-Chairs made their annual presentation to the OSCE Permanent Council in Vienna in November 2022. The field trips of the mission's political and humanitarian affairs officers resumed to Tbilisi, Gali and Sukhumi in a more systematic manner to engage in person with relevant authorities, civil society actors and representatives of United Nations agencies and international non-governmental organizations, as well as with other interlocutors to deepen their understanding of the political, security and humanitarian situations and how to address them in the rounds of the Geneva International Discussions.
126. For the fifth year in a row, no regular or ad hoc Gali Incident Prevention and Response Mechanism meetings took place in 2022. However, the mission has continued to be in close contact with the Georgian and Abkhaz participants, as well as Russian and European Union Monitoring Mission participants. Through these contacts, the mission has managed to achieve results in security- and humanitarian-related issues. Freedom of movement along the authorized crossing points continued throughout the year, and the security situation on the ground remained calm and stable.
127. Progress towards the objective is presented in the performance measure below (see table 19).

Table 19
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Owing to the COVID-19 pandemic, only one round of the Geneva International Discussions took place. Participants resumed engagement on the key agenda items in both Working Group I and II. No information session was organized	Four in-person rounds of the Geneva International Discussions took place Two information sessions on “Comprehensive/human dimension of security”, one technical meeting of medical experts on COVID-19 and a sub-working group on “Freedom of movement and other related aspects” were organized	Owing to the tense geopolitical situation, only one round of the Geneva International Discussions took place

Planned result for 2024

Revitalizing the Geneva International Discussions to achieve practical results

Programme performance in 2022 and target for 2024

128. The mission’s work contributed to the firm commitment of all participants of the Geneva International Discussions to continue engagement to prevent a resumption of hostilities. The mission did not meet the target of progress by the stakeholders on the substantive issues of the Geneva International Discussions agenda, owing to the challenging geopolitical context, differences among the participants and the suspension of the Gali Incident Prevention and Response Mechanism to promote peace and stability on the ground.
129. The mission, in cooperation with the other Co-Chairs, will make every effort to hold the regular rounds of the Geneva International Discussions in 2024 and will strive to make progress on substantive agenda items.
130. In relation to the Gali Incident Prevention and Response Mechanism, it has not been possible to resume it since its suspension in June 2018. After the mission’s active and continuous negotiations, the participants agreed to resume the meetings on the basis of existing principles and practices but with one precondition. Consultations to solve this issue are ongoing.
131. If the Gali Incident Prevention and Response Mechanism meetings fail to be resumed in 2023, the mission will continue to make every effort to work with the participants to ensure the resumption of the meetings of the Mechanism. In addition, in close cooperation with the European Union and OSCE, the mission will facilitate engagement as appropriate between the relevant participants with a view to solving topical issues, and will continue to advocate for freedom of movement and for the crossing points to remain open.

Lessons learned and planned change

132. The lesson for the mission was the need to adapt alternative (virtual) modes of engagement with the participants of the Geneva International Discussions and the participants of the Gali Incident Prevention and Response Mechanism. In applying the lesson, the mission will continue to use virtual and alternate methods as appropriate in its engagement with the participants of the Discussions, especially with the participants of the Gali Incident Prevention and Response Mechanism and other interlocutors, including relevant officials.
133. Expected progress towards the objective and the target for 2024 are presented in the performance measure below (see table 20).

Table 20
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
One round of the Geneva International Discussions took place. No progress was made on substantive agenda items	Four rounds of the Geneva International Discussions took place. No progress was made on substantive agenda items	One round of the Geneva International Discussions took place. No progress was made on substantive agenda items	Progress achieved by the stakeholders on the substantive issues of the Geneva International Discussions agenda and in the work of the Gali Incident Prevention and Response Mechanism to promote peace and stability on the ground	Progress achieved by the stakeholders on the substantive issues of the Geneva International Discussions agenda and in the work of the Gali Incident Prevention and Response Mechanism to promote peace and stability on the ground
No meetings of the Gali Incident Prevention and Response Mechanism took place during the period	No meetings of the Gali Incident Prevention and Response Mechanism took place during the period	No meetings of the Gali Incident Prevention and Response Mechanism took place during the period		

Deliverables

134. Table 21 lists all deliverables of the mission.

Table 21
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	16	1	10	10
1. Rounds of the Geneva International Discussions	4	1	4	4
2. Meetings of the Gali Incident Prevention and Response Mechanism	12	–	6	6
B. Generation and transfer of knowledge				
Technical materials (number of materials)	2	–	2	2
3. Thematic non-papers prepared by the Co-Chairs on non-use of force, freedom of movement, internally displaced persons and other issues related to the Geneva International Discussions agenda	2	–	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: consultations on thematic issues on the Geneva International Discussions agenda related to peace and security and humanitarian issues; advice through information sessions on specific thematic issues on the agenda for participants in the Geneva International Discussions; advocacy through information sessions on areas of interest to the participants related to the Geneva International Discussions agenda.				
D. Communication deliverables				
External and media relations: four Geneva International Discussions rounds, and six Gali Incident Prevention and Response Mechanism meetings are planned. Accordingly, four press communiqués of the Co-Chairs after the rounds and six press releases after each meeting of the Gali Incident Prevention and Response Mechanism meetings are planned to be issued.				

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

Resource requirements (regular budget)

Table 22

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements		2024 vs. 2023 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(4)-(3)	
Military and police personnel costs	–	–	–	–	–	–
Civilian personnel costs	1 584.9	1 508.1	1 488.4	1 589.7	1 589.7	101.3
Operational costs	460.1	237.3	461.6	469.4	469.4	7.8
Total (net of staff assessment)	2 045.0	1 745.4	1 950.0	2 059.1	2 059.1	109.1

Table 23

Human resources

	International staff											National staff			United Nations Volunteers			Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal		
	Approved 2023	–	1	–	–	1	2	2	–	–	1 ^a	7	–	–	–	–	–		–
Proposed 2024	–	1	–	–	1	2	2	–	–	1 ^a	7	–	–	–	–	–	–	–	7
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

135. The proposed resource requirements for 2024 for the Office of the United Nations Representative to the Geneva International Discussions amount to \$2,059,100 (net of staff assessment) and would provide for salaries and common staff costs (\$1,589,700) for the continuation of six positions based in Geneva (1 Assistant Secretary-General, 1 P-5, 2 P-4, 1 P-3 and 1 General Service (Other level)) and one position based in Zugdidi, Georgia (P-3), as well as for operational costs (\$469,400), comprising costs for consultants and consulting services (\$10,100), official travel (\$210,000), facilities and infrastructure (\$134,700), ground transportation (\$21,800), communications and information technology (\$47,800) and other supplies, services and equipment (\$45,000).
136. In 2024, no change is proposed to the number and levels of the positions. A vacancy rate of zero per cent has been applied on the basis of the actual average vacancy rate in 2022.
137. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable to higher salary and common staff costs on the basis of recent expenditure patterns and slightly higher costs for the rental of premises in Tbilisi.

6. Office of the Special Envoy of the Secretary-General for Syria

(*\$14,200,600*)

Foreword

As the conflict in the Syrian Arab Republic enters its thirteenth year, Syrians continue to suffer in profound ways, with growing humanitarian needs, the continued effects of the destruction in the country and the collapse of the Syrian economy. The devastating earthquake that struck the northern part of the country on 6 February 2023 claimed thousands of lives and caused further destruction, exacerbating an already dire humanitarian and economic situation.

No one actor or group of actors in the Syrian Arab Republic can determine the outcome of this conflict. What is needed is a comprehensive political solution. I therefore continue to focus on identifying concrete, reciprocal steps that could help build trust and facilitate a genuine process to implement Security Council resolution [2254 \(2015\)](#). To this end, I continue to engage with national, regional and international stakeholders. I also continue to consult with the Syrian Women's Advisory Board and Syrian civil society representatives.

Any credible attempt to build trust must include serious steps in relation to the plight of the detained, the disappeared and the missing. I will continue to underline the importance of a nationwide ceasefire and finding a cooperative approach towards countering listed terrorist groups, in line with international law. I will also continue efforts to unblock obstacles to convening the Constitutional Committee in Geneva.

Progress is achievable with concerted effort. I appeal to all relevant Syrian and international actors to coordinate with the United Nations and set us on a path towards a comprehensive political solution, in line with resolution [2254 \(2015\)](#), that meets the legitimate aspirations of all Syrians and restores the country's sovereignty, independence, unity and territorial integrity.

(Signed) Geir O. Pedersen
Special Envoy of the Secretary-General for Syria

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

Overall orientation

Mandates and background

138. On 16 February 2012, the General Assembly, in its resolution [66/253 A](#), requested the Secretary-General and all relevant United Nations bodies to support the efforts of the League of Arab States aimed at promoting a peaceful solution to the conflict in the Syrian Arab Republic, including through the appointment of a special envoy.
139. The Office of the Special Envoy of the Secretary-General for Syria is responsible for facilitating an inclusive, comprehensive and credible Syrian-owned and -led political solution to the conflict in the Syrian Arab Republic that will meet the legitimate aspirations of the Syrian people for dignity, freedom and justice based on the principles of equality and non-discrimination. The mandate derives from the priorities established by the Security Council in resolutions [2118 \(2013\)](#), [2254 \(2015\)](#), [2268 \(2016\)](#) and [2336 \(2016\)](#), as well as by the General Assembly in resolution [66/253 A](#).
140. The conflict in the Syrian Arab Republic, now in its thirteenth year, has caused enormous humanitarian suffering, a record number of refugees and internally displaced persons and vast destruction in the country. Amid the continued presence of foreign armies in the Syrian Arab Republic and Security Council-listed terrorist groups, the conflict continues to pose significant risks to regional and international security. Accordingly, it is critical to continue to work towards an inclusive, credible and comprehensive political solution to the conflict that sees the full implementation of Security Council resolution [2254 \(2015\)](#).

Programme of work

Objective

141. The objective, to which this mission contributes, is to advance the full implementation of all the relevant General Assembly and Security Council resolutions, including Assembly resolution [66/253 A](#) and Council resolutions [2118 \(2013\)](#), [2254 \(2015\)](#), [2268 \(2016\)](#) and [2336 \(2016\)](#), towards an inclusive, credible, comprehensive Syrian-owned and -led political solution to the conflict in the Syrian Arab Republic that meets the legitimate aspirations of the Syrian people for dignity, freedom and justice, based on the principles of equality and non-discrimination and with the full and meaningful participation of women.

Strategy and external factors for 2024

142. To contribute to the objective, the mission will:
 - (a) Continue to engage with the Government of the Syrian Arab Republic and the opposition, as well as with regional and international stakeholders, including in the context of the aftermath of the earthquake, on various aspects of the political process, including on identifying and implementing initial step-for-step confidence-building measures in line with Security Council resolution [2254 \(2015\)](#); continue to focus on the file of the detained, the disappeared and the missing, and further deepen the engagement with victims' and family associations and civil society organizations; and work to create the conditions for a safe, calm and neutral environment conducive to advancing an inclusive, comprehensive and credible political settlement of the Syrian conflict in line with Security Council resolution [2254 \(2015\)](#);

- (b) Focus on improving international cooperation to help international stakeholders deepen their own dialogue in new formats towards the common purpose of a sustainable political settlement of the Syrian conflict that can enjoy international legitimacy and encompasses all elements of Security Council resolution [2254 \(2015\)](#);
 - (c) Continue efforts to resume meetings of the small body of the Syrian-led, Syrian-owned, United Nations-facilitated Constitutional Committee in Geneva and work with the Co-Chairs on finding ways to improve the substance and working methods of the Committee to catalyse a wider positive dynamic to move the political process forward, including working to create the conditions for inclusive, free and fair elections administered under United Nations supervision;
 - (d) Promote inclusive Syrian-Syrian dialogue and the exchange of knowledge, expertise and ideas through the Syrian Women's Advisory Board and the Syrian Civil Society Support Room; and continue to engage with the members of the Task Force on Humanitarian Access of the International Syria Support Group on key humanitarian priorities and with the members of the Group's Task Force on the Ceasefire on security-related developments and trends on the ground.
143. The above-mentioned work is expected to result in:
- (a) Sustained, regular and substantive negotiations and discussions among relevant stakeholders on all issues outlined in Security Council resolution [2254 \(2015\)](#);
 - (b) Enhanced trust and confidence among the Syrian parties as well as regional and international stakeholders;
 - (c) Strengthened international consensus to advance the political process across all elements of Security Council resolution [2254 \(2015\)](#), notably the establishment of a credible, inclusive and non-sectarian governance, the setting of a schedule and process for drafting a new constitution, as well as free and fair elections, pursuant to the new constitution, to be administered under United Nations supervision and to the highest international standards of transparency and accountability, with all Syrians, including members of the diaspora, eligible to participate.
144. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) All national, regional and international stakeholders will cooperate with the Special Envoy;
 - (b) International consensus with regard to the Syrian Arab Republic will continue to be difficult to achieve and sustain;
 - (c) The security situation will remain volatile in 2024, posing a threat to regional and international peace and security;
 - (d) The conflict will continue to severely affect civilians, especially women and children, risking more civilian casualties and further destruction of civilian infrastructure as well as human rights violations. Lack of accountability for grave human rights violations will hamper genuine reconciliation among the parties.
145. With regard to cooperation with other entities, in line with its mandate, the mission will continue to partner with the international community and international non-governmental organizations to facilitate and support the work of the Civil Society Support Room and the Syrian Women's Advisory Board. The Office will also continue to liaise with specialized international organizations (for example, the International Committee of the Red Cross) in the context of its work on the file of the detained, the disappeared and the missing.
146. With regard to inter-agency coordination and liaison, cooperation will continue with the resident coordinators and the agencies, funds and programmes of the United Nations operating in the Syrian Arab Republic and the region, including through the Office's presence in Damascus. In addition, agencies working in the Syrian Arab Republic are represented within the Inter-Agency Task Force

on the country, which ensures the coordination and coherence of United Nations political, humanitarian, human rights and other efforts in the country.

147. The mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate, and will continue to consult regularly with the Syrian Women's Advisory Board and diverse women representatives from civil society to hear their perspectives on a sustainable and inclusive political solution.

Impact of the pandemic and lessons learned

148. The continuation of the COVID-19 pandemic into 2022 had no negative impact on the implementation of the mandate. As restrictions were eased, the mission resumed in-person meetings in Geneva of the Task Force on Humanitarian Access of the International Syria Support Group and of the thematic working groups of the Syrian Civil Society Support Room. The Office also resumed in-person regional outreach to Syrian civil society in Beirut, Amman and Gaziantep, Türkiye. The members of the Syrian Women's Advisory Board resumed in-person meetings in Geneva and several other locations, and the small body of the Constitutional Committee physically gathered twice in Geneva.
149. The mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including allowing staff members, within the framework of the flexible working arrangements policy and subject to exigencies of service, to work in a hybrid team set-up and telecommute two working days per week from the official duty station. The regular use of online platforms for internal meetings and engagements with external interlocutors has become part of the Office's new modus operandi.

Programme performance in 2022

Advancement of the implementation of the road map as outlined in resolution 2254 (2015) for the political process in the Syrian Arab Republic

150. The Special Envoy carried out the Secretary-General's good offices to advance towards the full implementation of resolution 2254 (2015), prioritizing engagement with the Government of the Syrian Arab Republic and the Syrian opposition on various aspects of the political process. He also consulted broadly with regional and international stakeholders to help create the conditions for an inclusive, credible and comprehensive political solution, in line with resolution 2254 (2015).
151. The mission convened seven plenary meetings of the Task Force on Humanitarian Access of the International Syria Support Group in Geneva as well as four ad hoc Task Force meetings to address pressing humanitarian issues. In addition, one plenary meeting of the Group's Task Force on the Ceasefire as well as three ad hoc Task Force meetings were convened to discuss security-related developments and trends on the ground. Furthermore, the Office continued to prioritize work on the file of the detained, the disappeared and the missing, and regularly engaged with the Syrian Women Advisory's Board, as well as with members of the Syrian Civil Society Support Room, to ensure inclusivity and gender mainstreaming in the political process.
152. Progress towards the objective is presented in the performance measure below (see table 24).

Table 24
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Constitutional Committee sessions in Geneva, in tandem with international engagements on other elements of the political process, in accordance with Security Council resolution 2254 (2015) , to improve conditions on the ground, build trust and confidence, and open a path to credible negotiations	Constitutional Committee started discussions, based on its terms of reference, to find agreement on basic constitutional principles, while international engagements on other elements of the political process, in accordance with Security Council resolution 2254 (2015) , were deepened	Constitutional Committee discussed draft constitutional texts. The Office shared ideas with the Committee's Co-Chairs on ways to expedite the work and produce results and continued progress. Opportunities to advance a step-for-step confidence-building process in line with Security Council resolution 2254 (2015) were explored with national, regional and international stakeholders

Planned result for 2024

Establishing and advancing a credible, inclusive and comprehensive political process to advance on all elements of Security Council resolution [2254 \(2015\)](#)

Programme performance in 2022 and target for 2024

153. The mission's work contributed to the Constitutional Committee holding substantive discussions on draft constitutional texts on several titles of constitutional principles and submitting some revisions to reflect the content of the discussions. The Special Envoy expended significant effort towards facilitating the work of the small body of the Syrian Constitutional Committee in Geneva. In the first half of 2022, the mission convened the seventh and eighth sessions, allowing for substantive discussions on draft constitutional texts and constitutional principles. A ninth session, scheduled for July 2022, was postponed for reasons unrelated to the Syrian file. Throughout the second half of 2022, the Special Envoy continued to work to unblock obstacles to convening a ninth session and to address the substantive challenges that have faced the Committee. The mission's consultations with national, regional and international stakeholders resulted in a deepened dialogue on initial step-for-step confidence-building measures and the identification of some precise, concrete, reciprocal, verifiable, potential steps that could have a positive impact on the lives of Syrians and contribute to the creation of a safe, calm and neutral environment conducive to advancing an inclusive, comprehensive and credible political settlement of the Syrian conflict in line with resolution [2254 \(2015\)](#).

Lessons learned and planned change

154. The lesson for the mission was the need to continue to expand its engagement beyond the traditional interlocutors, including international stakeholders, firstly to broaden national ownership over the political process, and secondly to expand the scope of issues that are addressed in the political process. In applying the lesson, the mission will further broaden its scope and work with a wider range of stakeholders to ensure a comprehensive and holistic approach towards the implementation of Security Council resolution [2254 \(2015\)](#).
155. Expected progress towards the objective and the target for 2024 are presented in the performance measure below (see table 25).

Table 25
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Continuation of the work of the Constitutional Committee in tandem with progress on the broader political process in accordance with Security Council resolution 2254 (2015)	Constitutional Committee made progress in its discussions, based on its terms of reference, in tandem with progress on the broader political process in accordance with Council resolution 2254 (2015)	Constitutional Committee discussed draft constitutional texts. The Office shared ideas with the Committee's Co-Chairs on ways to expedite the work for continued progress. Opportunities to advance a step-for-step confidence-building process in line with Security Council resolution 2254 (2015) were explored with national, regional and international stakeholders	Constitutional Committee continues producing tangible results in tandem with sustained negotiations and consultations to advance the full implementation of Security Council resolution 2254 (2015)	Constitutional Committee continues producing tangible results in tandem with further progress on the broader political process in accordance with Security Council resolution 2254 (2015)

Deliverables

156. Table 26 lists all deliverables of the mission.

Table 26
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	160	47	144	140
1. Meetings of the Security Council	12	12	12	12
2. Meetings of the Task Force on the Ceasefire of the International Syria Support Group	12	4	–	4
3. Meetings of the Task Force on Humanitarian Access of the International Syria Support Group	24	11	20	12
4. Meetings of the large body of the Constitutional Committee	12	–	12	12
5. Meetings of the small body of the Constitutional Committee	100	20	100	100
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	8	31	8	8
6. Workshops for all Syrian stakeholders on topics relating to the peace talks, such as governance, constitution, elections, security governance/counter-terrorism and confidence-building measures	8	31	8	8

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

Good offices: provision of good offices to facilitate an inclusive Syrian-led and -owned political solution to the Syrian conflict, in line with Security Council resolution 2254 (2015), which will meet the legitimate aspirations of the Syrian people to dignity, freedom and justice based on the principles of equality and non-discrimination.

Consultation, advice and advocacy: consultation, advice and advocacy in support of the political process with Member States and regional and international organizations; consultations and advice as a member of the Working Group on the release of detainees/abductees, the handover of bodies and the identification of missing persons; consultations in support of the political process with representatives of civil society organizations; consultations in support of the political process with women's representatives and women's organizations.

D. Communication deliverables

External and media relations: press statements, interviews, video messages and briefings stressing the importance of political dialogue, the end of violence, human rights violations, humanitarian access and the role of women in the peace process.

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

Resource requirements (regular budget)

Table 27

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024		Variance	
	Appropriation	Expenditure	Appropriation	Requirements	2024 vs. 2023		Increase/(decrease)	
	(1)	(2)	(3)	(4)	(5)=(4)-(3)			
Military and police personnel costs	-	-	-	-				
Civilian personnel costs	9 169.8	8 587.6	8 327.1	8 382.2			55.1	
Operational costs	6 962.8	4 042.7	6 674.5	5 818.4			(856.1)	
Total (net of staff assessment)	16 132.6	12 630.3	15 001.6	14 200.6			(801.0)	

Table 28

Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Approved 2023	1	1	1	3	8	14	11	-	10	8 ^a	57	-	31	31	-	-	-	88
Proposed 2024	1	1	1	3	8	13	10	-	8	8 ^a	53	1	33	34	-	-	-	87
Change	-	-	-	-	-	(1)	(1)	-	(2)	-	(4)	1	2	3	-	-	-	(1)

^a Other level, unless otherwise stated.

157. The proposed resource requirements for 2024 for the Office of the Special Envoy of the Secretary-General for Syria amount to \$14,200,600 (net of staff assessment) and would provide for salaries and common staff costs (\$8,382,200) for 87 positions (1 Under-Secretary-General, 1 Assistant Secretary-General, 1 D-2, 3 D-1, 8 P-5, 13 P-4, 10 P-3, 8 Field Service, 8 General Service (Other level), 1 National Professional Officer and 33 Local level), including the proposed staffing changes below, as well as operational costs (\$5,818,400), comprising costs for consultants and consulting

services (\$128,200), official travel (\$969,900), facilities and infrastructure (\$2,473,700), ground transportation (\$365,000), air transportation (\$356,000), communications and information technology (\$396,400), medical (\$7,800) and other supplies, services and equipment (\$1,121,400).

158. For 2024, the following changes are proposed for staffing:
- (a) Abolishment of a Senior Political Affairs Officer (P-5) in the Damascus Office and establishment of a Senior Human Rights Officer (P-5) in the Political Affairs Office in Geneva. The repurposing of this long-vacant position by abolishing it and establishing a Senior Human Rights Officer to focus on the release of arbitrarily detained persons, particularly women and children, will contribute to the mission's work as a member of the Working Group on the release of detainees/abductees, the handover of bodies and the identification of missing persons. This highly sensitive and critical work requires a dedicated senior person to lead efforts from Geneva to enable, inter alia, effective and confidential coordination with OHCHR and the International Committee of the Red Cross in Geneva. This proposal will strengthen the work of the Office of the Special Envoy and enable it to carry out a key function of the mandate;
 - (b) Abolishment of a Military Adviser (P-4) in Geneva considering both the vacancy length of the position and the changed nature of the conflict in the Syrian Arab Republic;
 - (c) Conversion of a Political Affairs Officer (P-3) to an Associate Political Affairs Officer (National Professional Officer) in the Damascus Office to strengthen liaison and outreach with all national stakeholders in the Syrian Arab Republic and develop a deeper understanding of conflict dynamics, which will be better served by a National Professional Officer;
 - (d) Conversion of a Human Resources Assistant (Field Service) and a Security Officer (Field Service) to Local level positions, following a review of workloads and in an effort to strengthen national staff capacity in administration and security.
159. A vacancy rate of 35.1 per cent has been applied to estimates for continuing international positions based on the vacancy rate in March 2023. A vacancy rate of 50 per cent has been applied to the P-5 position proposed for establishment and three positions proposed for conversion. A vacancy rate of 3.2 per cent has been applied to the other Local level positions on the basis of the actual average vacancy rate in 2022.
160. The decrease in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to lower requirements for facilities and infrastructure and for security services, which are offset in part by increased requirements for civilian personnel, due to higher salaries and common staff costs for international staff based on recent expenditure patterns.

Extrabudgetary resources

161. In 2023, extrabudgetary resources of \$272,500 are projected to fund a Senior Human Rights Officer (P-5) and an Associate Political Affairs Officer (National Professional Officer) and support the Office of the Special Envoy in its role of facilitating the Constitutional Committee through the provision of substantive, logistical, security and support arrangements, including liaison with interlocutors of the Government of the Syrian Arab Republic and the opposition, civil society, including women's groups, and regional and international stakeholders, as well as other activities.
162. For 2024, extrabudgetary resources of \$279,000 are projected to continue supporting the Office of the Special Envoy in its role of facilitating the Constitutional Committee. At the time of reporting, there is no clarity on whether there will be positions funded from such resources in 2024.

7. Office of the Special Envoy of the Secretary-General for the Horn of Africa

(\$1,654,600)

Foreword

The establishment of the Office of the Special Envoy of the Secretary-General for the Horn of Africa in 2018 was primarily driven by dynamic changes in the region. The Office is mandated to support the Horn of Africa region in sustaining gains in peace and security, encompassing all the member States of the Intergovernmental Authority on Development (IGAD), including Eritrea. While new trends and challenges have emerged since 2018, and others have resurfaced, the Office has worked with partners to identify entry points for engagement and is addressing these challenges.

Over the course of 2024, my Office will seek to respond to the new challenges in the region while continuing to coordinate and enhance the coherence of the collective work of the United Nations in the region, and focus on the prevention of crises affecting human security through joined-up action in support of Member States' national and regional strategies in the pursuit of lasting peace and sustainable development. In this regard, I will provide political leadership and coordinate implementation of the comprehensive regional prevention strategy for the Horn of Africa, with a focus on prevention and supporting regional peace, security and long-term stability; building resilience and promoting socioeconomic development; promoting inclusive and responsive governance; and supporting sustainable natural resources management and climate resilience. In addition, I will work closely with the African Union and IGAD to support their efforts in achieving a more peaceful, integrated and prosperous Horn of Africa.

I look forward to representing the Secretary-General in this effort.

(Signed) Hanna **Tetteh**
Special Envoy of the Secretary-General for the Horn of Africa

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

Overall orientation

Mandates and background

163. The overall objective of the mission is to work closely with and support member States of IGAD, in line with the Joint Framework for Cooperation between the United Nations and IGAD signed in Djibouti on 17 November 2015, and other regional organizations in promoting peace and security across the Horn of Africa. This primarily involves enhancing subregional capacities for conflict prevention and mediation and addressing cross-cutting issues. On this basis, the mission supports the good offices of the Secretary-General. In addition, the mission has been tasked with enhancing linkages in the work of the United Nations and other partners in the Horn of Africa region, with a view to promoting a joined-up regional approach, including through facilitating coordination and information exchange within the United Nations system.
164. The mandate of the mission derives from an exchange of letters between the Secretary-General and the President of the Security Council ([S/2018/955](#) and [S/2018/979](#)), when the remit of the mandate of the Special Envoy of the Secretary-General for the Sudan and South Sudan was expanded to cover the entire Horn of Africa region, following previous exchanges of letters (including [S/2016/258](#) and [S/2016/259](#)). In line with the letters of 2018, the mission also continues to carry out the functions previously performed by the Special Envoy for the Sudan and South Sudan relating to the maintenance of good and peaceful neighbourly relations between the Sudan and South Sudan, established pursuant to the exchange of letters between the Secretary-General and the President of the Security Council in 2011 ([S/2011/474](#) and [S/2011/475](#)). The mandate includes cooperation with the African Union High-level Implementation Panel in efforts to implement Security Council resolution [2046 \(2012\)](#), in which the Council called upon the Sudan and South Sudan to reach an agreement on critical issues, including: (a) the full and urgent advancement of all outstanding issues from the Comprehensive Peace Agreement; and (b) the easing of tensions and the facilitation of the resumption of negotiations on post-secession relations and the normalization of their relations.
165. The Horn of Africa region has long been a focus of United Nations engagement and investment. The region faces major challenges, including long-standing civil conflicts and unrest, poverty and vulnerability to climate change. The region also possesses significant opportunities, however, including rapid economic growth in several countries, a young and dynamic population and new momentum for regional cooperation. Realizing the region's enormous potential requires a collective approach, tackling shared challenges in a coordinated manner. The task of the mission is to support the region at this critical juncture and ensure that it benefits from the full range of the expertise and capacities of the United Nations.

Programme of work

Objective

166. The objective, to which this mission contributes, is to establish and maintain good and peaceful neighbourly relations between the countries of the Horn of Africa region, encompassing Djibouti, Eritrea, Ethiopia, Kenya, Somalia, South Sudan, the Sudan and Uganda, with a view to consolidating and sustaining gains in peace and security and enhancing regional conflict prevention.

Strategy and external factors for 2024

167. To contribute to the objective, the Office will:
- (a) Promote regional peace and security, resilience and socioeconomic development, inclusive and responsive governance and sustainable natural resources development and climate resilience. This will be done by providing political leadership for the United Nations engagement in these areas and ensure joined-up action and system-wide ownership of outcomes through the comprehensive regional prevention strategy for the Horn of Africa;
 - (b) Support IGAD in strengthening the link between early warning and early response, increasing its capacity to respond to and resolve conflicts, including through mediation and improving information-sharing and knowledge management by learning from good practices in the region and beyond. This will be done by deploying the Secretary-General's good offices and leveraging the collective influence of IGAD member States to support dialogue and joint initiatives among the countries;
 - (c) Work closely with and support the African Union, the African Union High-level Implementation Panel and other relevant regional organizations in addressing recent and emerging security threats. This will be done through information-sharing, the convening of regular meetings with relevant partners and other special envoys in the Horn of Africa region and the development of appropriate messages and approaches for supporting regional peace and security. This will also include working with the African Union, IGAD and other partners in supporting the Ethiopian peace process, in particular, the implementation of the Cessation of Hostilities Agreement.
168. The above-mentioned work is expected to result in:
- (a) Strengthened subregional capacities, improved relations and enhanced mutual trust and confidence between countries of the region to address the root causes of conflicts. More specifically, these actions are expected to result in strengthened synergies between partners in the region and the alignment of interventions and responses with the respective strategic frameworks of the United Nations, IGAD and the African Union;
 - (b) Operationalizing the Secretary-General's vision of prevention through further reviewing and implementing the action plan of the comprehensive regional prevention strategy;
 - (c) Strengthened partnership with IGAD and the African Union.
169. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Opportunities exist to address long-standing sources of tension, particularly through shuttle diplomacy;
 - (b) IGAD and the African Union continue to be fully engaged in the maintenance of peace and security in the region, paying particular attention to Ethiopia, Somalia, the Sudan and South Sudan;
 - (c) States in the region continue to engage constructively with the Special Envoy and continue to work with the United Nations in the area of capacity-building, in particular in the area of mediation and conflict prevention and resolution;
 - (d) South Sudanese parties, with support from the region, progressively show commitment to the implementation of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan and are prepared to consolidate gains;
 - (e) The relationship between the Sudan and South Sudan remains constructive, enabling direct negotiations between the two countries on outstanding bilateral issues, including the situation of Abyei and its final status.

170. With regard to cooperation with other entities at the global, regional, national and local levels, in order to capitalize on the opportunities for closer cooperation on peace and security in the Horn of Africa, the mission will continue to work closely with IGAD and its member States, as well as other organizations such as the African Union and the European Union. Support will be provided to address the regional dimensions of crises and conflicts in the Horn of Africa, focusing on their cross-border and regional implications. The mission will also cooperate with the African Union High-level Implementation Panel to support the bilateral negotiations between the Sudan and South Sudan to resolve outstanding issues, including finding a settlement to the issue of the final status of Abyei. In addition, the mission will continue to work closely with the African Union, IGAD, the troika and other Member States supporting political cooperation and regional integration. The mission will continue to work with other United Nations entities to provide technical and advisory support to the IGAD secretariat.
171. With regard to inter-agency coordination and liaison, the mission will engage with special representatives of the Secretary-General, resident coordinators and peace and development advisers in the countries of the region, and with United Nations agencies, funds and programmes that are active in the areas identified as collective priorities by the United Nations system.
172. The mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate, and good offices and planned missions will include gender-sensitive and focused activities. With regard to seminars and workshops, gender-related aspects are included in the agenda of those events. Much of the Horn of Africa region's potential hinges on the meaningful involvement of women and youth in its efforts to promote stability and prosperity. With this in mind, the Special Envoy will continue to work with relevant stakeholders to promote inclusive messaging to enhance the participation of women in all political and peace processes. The Special Envoy will actively engage in regional and global meetings to lobby for the acceleration of the implementation of the women and peace and security agenda.

Impact of the pandemic and lessons learned

173. The continuation of the COVID-19 pandemic into 2022 affected the mission's representation and participation at meetings and events, for which the mission used alternative approaches, including organizing hybrid events and delegating other staff members to represent the Office, such as the IGAD-United Nations high-level interministerial conference on climate change, peace and security held on the margins of the twenty-seventh session of the Conference of the Parties to the United Nations Framework Convention on Climate Change. The continuation of the COVID-19 pandemic did not significantly impact mandate implementation.
174. The mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including using alternative working methods and organizing virtual meetings, such as two regional multi-stakeholder workshops on addressing hate speech and disinformation in the Horn of Africa.

Programme performance in 2022

Enhanced collective action in implementing the prevention agenda in the Horn of Africa and deepened partnership in the region through collaboration with the Intergovernmental Authority on Development

175. To enhance regional prevention, the mission coordinated and led the implementation of the comprehensive regional prevention strategy with concrete joint activities undertaken across the four pillars of the strategy, including the publication of three joint regional analysis reports, and organized two regional workshops on addressing hate speech.
176. The Special Envoy carried out the Secretary-General's good offices mandate and specifically engaged on the conflict in northern Ethiopia, supporting the African Union High Representative for

the Horn of Africa Region, and participated as an observer in the peace talks between the Government of Ethiopia and the Tigray People's Liberation Front, which resulted in the signing of the Cessation of Hostilities Agreement on 2 November 2022.

177. Within the IGAD-United Nations cooperation framework, the mission provided support to IGAD and regularly engaged the IGAD Executive Secretary and other IGAD officials working together to address recent challenges in the region, including climate, peace and security.
178. Progress towards the objective is presented in the performance measure below (see table 29).

Table 29

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
The capacity of IGAD to provide early warning and policy advice on conflict response measures to its member States was strengthened through the implementation of the joint framework through joint initiatives and regular engagement	IGAD capacity to address cross-border and cross-cutting issues was strengthened, creating the conditions for joint action taken by IGAD member States on the prevention of conflict and on regional initiatives to reduce vulnerability and address the root causes of crises	IGAD-United Nations partnership strengthened and IGAD capacity to address issues related to climate, peace and security and women and peace and security enhanced through the development of the regional action plan for women and peace and security and a regional climate security coordination mechanism

Planned result for 2024**Enhanced collective action in implementing the prevention agenda in the Horn of Africa****Programme performance in 2022 and target for 2024**

179. In 2022, the mission's work contributed to the maintenance of good and peaceful neighbourly relations between the countries in the Horn of Africa region and enhanced regional conflict prevention, as well as deepened collaboration in addressing peace and security issues between IGAD, the African Union and the United Nations, which met the planned target of implementing the action plan through partnerships and collaboration with other United Nations entities, as well as IGAD and the African Union.
180. In 2024, the mission will continue to carry out the Secretary-General's good offices, including supporting ongoing peace processes and political transitions within the Horn of Africa region by working with the African Union, IGAD and the Governments of the States Members of the United Nations within the IGAD region, as well as other regional actors, and coordinating with other Special Representatives of the Secretary-General in charge of political and peacekeeping missions within the region. This is expected to result in improved regional approaches to the prevention of crises and conflict by enhancing support to and strengthening the capacity of IGAD to address emerging security threats with a view to achieving improved information-sharing, developing joint messaging and implementing joint approaches towards addressing the peace and security challenges of the region. This is also expected to deepen collaboration with IGAD, the African Union and other relevant regional and subregional organizations in supporting the implementation of existing peace agreements as well as in mediation, facilitation and other relevant areas where cooperation and collaboration would be advantageous to ensure complementarity in reducing tensions, conflict prevention and peacebuilding efforts. Furthermore, the mission will continue to coordinate implementation of the United Nations comprehensive regional prevention strategy, encompassing peace and security issues, socioeconomic development, governance challenges and climate risks and resilience.

Lessons learned and planned change

181. The lesson for the mission was the need to review and adjust the action plans to include new and emerging threats as well as to enhance implementation. In applying the lesson, the mission will continue to engage IGAD, the African Union and United Nations agencies, funds and programmes to ensure the priorities are still relevant in the current context and that the comprehensive regional prevention strategy reflects an all-of-United Nations approach.
182. Expected progress towards the objective and the target for 2024 are presented in the performance measure below (see table 30).

Table 30
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Implementation of the action plan through collective actions and messaging on conflict prevention	Regional capacity to address and prevent conflict and crisis in the region enhanced	Implementation of the action plan through partnerships and collaboration with other United Nations entities, as well as IGAD and the African Union	Revision and implementation of the prevention strategy through partnerships and collaboration with other United Nations entities, as well as IGAD and the African Union	Implementation of the prevention strategy through partnerships and strengthened collaboration with other United Nations entities, as well as IGAD and the African Union, within the revised framework

Deliverables

183. Table 31 lists all deliverables of the mission.

Table 31
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
Meetings of the Security Council	2	2	2	2
C. Substantive deliverables				
Good offices: provision of good offices through engagement, including shuttle and quiet diplomacy, on issues related to peace consolidation and conflict prevention, including the implementation of bilateral agreements and the completion of negotiations on outstanding bilateral issues. This includes engagements with the authorities in the Sudan and South Sudan on their bilateral relations, as well as other leaders, officials and stakeholders in the region regarding regional peace and security issues.				
Consultation, advice and advocacy: consultations and advice on consolidating recent gains in peace and security in the Horn of Africa region; advice on enhancing subregional capacities to address cross-border and cross-cutting issues. Consultations will be undertaken with IGAD member States and the IGAD secretariat, civil society organizations and partners working in the IGAD region. Engagement with the African Union, including the African Union High-level Implementation Panel, will also continue.				
D. Communication deliverables				
External and media relations: social media outreach and briefings to raise awareness of key developments and promote support for addressing challenges to peace and security in the region. Social media outreach and briefings will target United Nations entities working in the region, United Nations Headquarters, partners and IGAD member States.				

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

Resource requirements (regular budget)

Table 32

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023	2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements	2024 vs. 2023 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(4)-(3)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	1 581.8	1 425.5	1 583.7	1 450.9	(132.8)
Operational costs	181.8	160.6	170.8	203.7	32.9
Total (net of staff assessment)	1 763.6	1 586.1	1 754.5	1 654.6	(99.9)

Table 33

Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
	Approved 2023	1	–	–	1	–	2	1	–	–	–	5	2	2	4	–	–	
Proposed 2024	1	–	–	1	–	2	1	–	–	–	5	2	2	4	–	–	–	9
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

184. The proposed resource requirements for 2024 for the Office of the Special Envoy of the Secretary-General for the Horn of Africa amount to \$1,654,600 (net of staff assessment) and would provide for salaries and common staff costs (\$1,450,900) for nine positions (1 Under-Secretary-General, 1 D-1, 2 P-4, 1 P-3, 2 National Professional Officer and 2 Local level), as well as operational costs (\$203,700), comprising costs for official travel (\$102,700), facilities and infrastructure (\$32,000), ground transportation (\$9,700), communications and information technology (\$40,100), medical (\$3,800) and other supplies, services and equipment (\$15,400).
185. It is proposed that a Political Affairs Officer (P-4) be redeployed from Addis Ababa to Khartoum, where the position was initially established in 2011 and where it was based until 2018 when the mandate of the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan was expanded to cover the entire Horn of Africa pursuant to the exchange of letters between the Secretary-General and the President of the Security Council (S/2018/955 and S/2018/979). There is currently only one Political Affairs Officer (National Professional Officer) in Khartoum. Owing to the volatile situation in the Sudan and the developments in Abyei, the redeployment of the Political Affairs Officer (P-4) to Khartoum to support the Political Affairs Officer (National Professional Officer) already deployed there would contribute to the implementation of the mandate. The two positions will closely monitor developments in the Sudan, and engage and work closely with the IGAD Special Envoy to South Sudan as well as key partners and other United Nations entities based in Khartoum and Abyei.
186. A vacancy rate of 20.0 per cent has been applied to the five international positions on the basis of the actual vacancy rate in March 2023. For National Professional Officer and Local level positions, a vacancy rate of zero per cent has been applied on the basis of the actual average vacancy rate in 2022.

187. The decrease in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to the application of a 20.0 per cent vacancy rate for international staff compared with the budgeted vacancy rate of 3.0 per cent in 2023 and lower salary costs for National Professional Officers. The decreased requirements are offset in part by increased requirements for facilities and infrastructure and other supplies, services, and equipment, owing mainly to higher requirements for the rental of premises and the increased provision for training fees, supplies and services as a result of more online training.

Extrabudgetary resources

188. In 2023, extrabudgetary resources amounting to approximately \$830,200 are being utilized to provide for five positions (1 P-5, 1 P-4, 1 P-3, 1 P-2 and 1 Local level), a consultancy and temporary administrative support services.
189. In 2024, extrabudgetary resources in the estimated amount of \$830,200 will continue to provide for the continuation of five positions (1 P-5, 1 P-4, 1 P-3, 1 P-2 and 1 Local level), a consultancy and temporary administrative support services.

8. Office of the Special Envoy of the Secretary-General for the Great Lakes Region

(\$4,984,100)

Foreword

2023 marked the tenth anniversary of the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the Region. While progress has been achieved in various areas, the region currently faces a crisis triggered by the resurgence of the Mouvement du 23 mars (M23), coupled with the persistent activities of local and foreign armed groups. In 2022, a significant increase in tensions and mistrust between some countries was observed, despite increased regional peace efforts supported by my Office. The continued illicit exploitation of and trade in natural resources, human rights violations and humanitarian crises also remain serious challenges. As requested by the African Union Peace and Security Council on 17 February 2023, options for the Framework's revitalization should be explored while ensuring that all actors in and beyond the region remain firm in their efforts to help address the current crisis.

The United Nations Strategy for Peace Consolidation, Conflict Prevention and Conflict Resolution in the Great Lakes Region (S/2020/1168) and its action plan identify United Nations action in the region over the next few years, in support of the Peace, Security and Cooperation Framework.

In 2024, I will therefore increase efforts to support regional political processes, promote dialogue and help address sources of mistrust through shuttle diplomacy and other engagements. I will also continue to spearhead the collective engagements of the United Nations towards the implementation of the Strategy. Strengthening partnerships at all levels will remain central to these efforts. In this regard, I count on Member States' continued support.

(Signed) Huang Xia
Special Envoy of the Secretary-General for the Great Lakes Region

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

Overall orientation

Mandates and background

190. Established in 2013, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region is responsible for supporting the implementation of the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the Region, which was signed on 24 February 2013 by Angola, Burundi, the Central African Republic, the Congo, the Democratic Republic of the Congo, Rwanda, South Africa, South Sudan, Uganda, the United Republic of Tanzania and Zambia, as well as representatives of the United Nations, the African Union, the International Conference on the Great Lakes Region and the Southern African Development Community, acting as guarantor institutions. On 31 January 2014, Kenya and the Sudan also signed the Framework. The Framework outlines national, regional and international commitments required to end the recurring cycles of violence in eastern Democratic Republic of the Congo and address the root causes of conflict in the region.
191. The mandate of the mission derives from Security Council resolution [2098 \(2013\)](#) and subsequent Council resolutions and documents, including resolutions [2147 \(2014\)](#), [2211 \(2015\)](#), [2277 \(2016\)](#), [2348 \(2017\)](#), [2389 \(2017\)](#), on the implementation of the Peace, Security and Cooperation Framework, [2502 \(2019\)](#), [2556 \(2020\)](#), [2612 \(2021\)](#) and [2666 \(2022\)](#). In a press statement of 28 April 2022, the Council called for sustained support to the implementation of the United Nations Strategy for Peace Consolidation, Conflict Prevention and Conflict Resolution in the Great Lakes Region ([S/2020/1168](#)) and its action plan. In the Statement by the President of the Security Council of 3 June 2022 ([S/PRST/2022/4](#)), the Council welcomed regional efforts to implement the two-track approach aimed at finding lasting peace in the Democratic Republic of the Congo, noting the support provided by the Office of the Special Envoy to that effect. In a press statement issued by the Security Council on 3 February 2023, Council members emphasized the commitments undertaken by the region under the Peace, Security and Cooperation Framework, reiterated their support to the regional efforts under way with regard to the East African Community-led and African Union-mandated Nairobi and Luanda processes, and encouraged the Special Envoy to pursue engagements with regional leaders in support of those peace initiatives.
192. The Strategy, developed by the mission following extensive consultations and published on 4 December 2020, is designed to provide the political and operational framework for United Nations action to support the implementation of the commitments under the Peace, Security and Cooperation Framework. It is structured around three pillars: peace, security and justice; sustainable development and shared prosperity; and resilience to long-standing and emerging challenges. The action plan to implement the Strategy, covering policy and programmatic priority activities for the period from 2021 to 2023, was adopted by the senior policy group for the Strategy in July 2021. A new action plan, covering the period from 2024 onwards, is expected to be finalized before the end of 2023.
193. In 2024, the mission will continue supporting the implementation of the Strategy and its action plan, including through the sustained engagement of the Governments of the signatory countries and key partners. In view of the deteriorating security situation, notably in eastern Democratic Republic of the Congo, and heightened tensions between some countries in the region, the Office, through the Special Envoy's good offices, will further enhance its efforts towards easing tensions and encouraging political dialogue between countries. The Office will also provide political and technical support to ongoing regional political processes, including by mobilizing concerted support from the international community. The Office will also continue to support the regional priorities identified by the countries of the Great Lakes region in efforts to implement the Peace, Security and Cooperation Framework, including on security, economic and judicial cooperation and the rule of law. In the area of security, the Office will further step up its support for regional efforts aimed at

putting an end to the persistent threat posed by armed groups in the eastern Democratic Republic of the Congo. In so doing, it will support the activities of the operational cell of the Contact and Coordination Group on non-military measures. Finally, the Office will continue its efforts to support the women and peace and security agenda, as well as promote the economic empowerment and inclusion and the political participation of youth in matters of regional relevance.

Programme of work

Objective and external factors for 2024

194. The objective, to which this mission contributes, is to advance the effective implementation of the Peace, Security and Cooperation Framework by supporting and facilitating political, security and economic engagements among and between the signatory countries, while ensuring coherent and coordinated support from regional and international organizations and other partners, in line with the United Nations Strategy for Peace Consolidation, Conflict Prevention and Conflict Resolution in the Great Lakes Region and its action plan.
195. To contribute to the objective, the mission will:
 - (a) Deploy the Secretary-General's good offices, including discreet and shuttle diplomacy, support regional dialogue and peace efforts, collaborate closely with the guarantor institutions of the Peace, Security and Cooperation Framework and other subregional organizations involved in the ongoing diplomatic and military efforts, and reinforce coordination with international partners, including the International Contact Group for the Great Lakes Region and international financial institutions;
 - (b) Support the implementation of a regional non-military approach against armed groups; facilitate confidence-building consultations between the chiefs of military and civilian intelligence and security services from concerned countries; help strengthen existing security cooperation mechanisms, taking into account the decisions taken under the Nairobi and Luanda peace processes and related follow-up efforts by countries in the region, as applicable; and promote the repatriation and reintegration of former combatants, in line with international standards;
 - (c) Promote cross-border investments and responsible trade projects, including by furthering the implementation of the recommendations and decisions of the high-level workshop on natural resources held in 2021 in Khartoum;
 - (d) Promote the rule of law and regional judicial cooperation, as well as the protection of human rights, including by supporting targeted initiatives towards supporting Member States in implementing the 2019 Nairobi Declaration on Justice and Good Governance and the 2022 Kinshasa Declaration on Enhancing Judicial Cooperation in the Great Lakes Region;
 - (e) Advocate for and support the effective participation of women and youth in political and peace processes.
196. The above-mentioned work is expected to result in:
 - (a) Progress in resolving the current crisis, including concrete steps taken by concerned stakeholders to address issues of contention, as outlined in the decisions of the Luanda and Nairobi peace processes;
 - (b) Improved relations between countries of the region;
 - (c) Increased resort to regional mechanisms to address impunity and the upholding of the rule of law in the fight against serious crimes with a transborder dimension;
 - (d) Increased mobilization and harmonization of support from the Peace, Security and Cooperation Framework guarantor institutions, international partners and other stakeholders;

- (e) Enhanced cooperation among concerned countries to neutralize armed groups and increase support for regional disarmament, demobilization, repatriation, resettlement and reintegration initiatives through the activities of the Contact and Coordination Group on non-military measures and its operational cell;
 - (f) Joint initiatives on comprehensive regional non-military measures against armed groups, including the role of civil society organizations, women and youth in the peacebuilding processes;
 - (g) Increased bilateral and multilateral economic cooperation and support for concrete initiatives to curb the illicit exploitation of and trade in natural resources;
 - (h) Strengthened regional judicial cooperation through the Great Lakes Judicial Cooperation Network as the main mechanism for cross-border cases;
 - (i) A decrease of human rights violations in the region and an increase in the number of perpetrators held accountable.
197. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) The signatory countries of the Peace, Security and Cooperation Framework will have the political will to implement national and regional commitments, including commitments made in ongoing regional processes, to address the root causes of instability in the eastern Democratic Republic of the Congo and tensions among neighbouring countries, as well as to strengthen regional cooperation;
 - (b) Continued security challenges in the eastern Democratic Republic of the Congo will remain linked to the activities of local and foreign armed groups;
 - (c) The situation in the region will be conducive to political dialogue among countries and effective collaboration with relevant regional organizations;
 - (d) There will be continued support for and focus on the Great Lakes region by Member States and international partners, including coordinated action and support for signatory countries.
198. With regard to cooperation with other entities, the mission cooperates with and supports signatory countries of the Peace, Security and Cooperation Framework and regional organizations on priority political, security and socioeconomic initiatives aimed at ensuring the implementation of national and regional commitments under the Framework and promoting peace in the region. In an effort to further align approaches and strengthen partnerships as outlined in the United Nations Strategy for Peace Consolidation, Conflict Prevention and Conflict Resolution in the Great Lakes Region, the Special Envoy also encourages joint and/or harmonized initiatives by the guarantor institutions of the Framework. He also participates in the International Contact Group and engages in regular exchanges with other special envoys for the Great Lakes region. In support of the Framework's economic focus, the Special Envoy also cooperates with financial institutions, including the World Bank Group, the African Development Bank and other relevant partners.
199. With regard to inter-agency coordination and liaison, the mission works closely with the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), including in the context of the joint strategy of MONUSCO and the Government of the Democratic Republic of the Congo on a progressive and phased drawdown of MONUSCO, in support of efforts by the Government of the Democratic Republic of the Congo to achieve its national commitments under the Peace, Security and Cooperation Framework. The senior policy group, which is chaired by the Special Envoy, along with its implementation support mechanism, both established to facilitate the implementation of the United Nations Strategy for the Great Lakes Region, will continue to ensure alignment among United Nations missions and offices in the region, including, among others, the United Nations Regional Office for Central Africa, MONUSCO and the United Nations Office to the African Union, in addition to regional coordinators and representatives of the

Office for the Coordination of Humanitarian Affairs, OHCHR, UNHCR, the Economic Commission for Africa and other United Nations agencies, funds and programmes.

200. The mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. In addition to high-level advocacy meetings and missions by women leaders throughout the region, the Office of the Special Envoy supports the Advisory Board for Women, Peace and Security in the Great Lakes Region in its efforts to advocate for women's participation and representation in peacebuilding, political and electoral processes, to strengthen the monitoring and evaluation capacities of the mechanisms on sexual and gender-based violence of the International Conference on the Great Lakes Region and to support cross-border communities in the prevention and resolution of conflict and election-related violence.

Impact of the pandemic and lessons learned

201. The continuation of the COVID-19 pandemic into 2022 had limited impact on the implementation of the mandate, owing to the easing of travel restrictions in the Great Lakes region and the use of digital platforms where possible.
202. The mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, with regard to travel and training and flexible working arrangements.

Programme performance in 2022

Adoption of Kinshasa Declaration on Enhancing Regional Judicial Cooperation in efforts to advance the fight against impunity

203. In June 2022, ministers of justice of member States of the International Conference on the Great Lakes Region adopted the Kinshasa Declaration on Enhancing Regional Judicial Cooperation, and standardized guidelines for requesting mutual legal assistance in criminal matters. The guidelines will contribute to harmonizing judicial cooperation procedures in the region, thereby reducing obstacles to the cross-border exchange of intelligence and/or evidence and, in turn, enhance the effectiveness of criminal investigations and prosecutions.
204. The ministerial meeting was facilitated by the mission, together with International Conference and with the support of other United Nations entities, including the Department of Peace Operations and OHCHR, in efforts to advance cross-border collaboration among judicial authorities on conflict-related crimes, including those related to armed groups and the illicit exploitation of and trade in natural resources. The ministerial meeting was preceded by technical-level engagements within the Great Lakes Judicial Cooperation Network on 13 and 14 June 2022.
205. Progress towards the objective is presented in the performance measure below (see table 34).

Table 34

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Initial steps taken towards the implementation of the 2019 Nairobi Declaration on Justice and Good Governance	Discussions about draft harmonized guidelines for mutual legal assistance during the sixth meeting of the Great Lakes Judicial Cooperation Network	Seventh meeting of the Great Lakes Judicial Cooperation Network results in the identification of short-, medium- and long-term measures to enhance collaboration on specific cases related to cross-border crimes

2020 (actual)

2021 (actual)

2022 (actual)

Adoption by the Ministers of Justice of the Kinshasa Declaration on Enhancing Regional Judicial Cooperation and harmonized guidelines for mutual legal assistance

Establishment of the review committee for the implementation of the Nairobi and Kinshasa Declarations

Planned result for 2024

Strengthened relations among countries of the Great Lakes region

Programme performance in 2022 and target for 2024

206. The tenth Summit of the Regional Oversight Mechanism was successfully held on 24 February 2022. Despite the current crisis in the eastern Democratic Republic of the Congo, cooperation on political, security and economic issues between countries of the region has continued and further accelerated. The rapprochement between Burundi and Rwanda is ongoing. The resumption of dialogue between Rwanda and Uganda started in January 2022 and continued throughout the year. The operational cell of the Contact and Coordination Group on non-military measures was operationalized and launched reconnaissance and contact missions in the eastern Democratic Republic of the Congo. The Office also continued to cooperate with the International Conference on the Great Lakes Region in support of the transparent management of natural resources in the region, including through joint advocacy missions to promote agreement on, and implementation of, recommendations developed during a stakeholder consultation held in 2020. As outlined below, sustained consultations led by the Office, together with the International Conference and other partners, resulted in the adoption of the Kinshasa Declaration on Enhancing Judicial Cooperation in the Great Lakes Region and the holding of joint engagements and a workshop aimed at strengthening the capacities of women and youth to contribute to ongoing peace efforts. Furthermore, as part of efforts to advance the implementation of the United Nations Strategy for Peace Consolidation, Conflict Prevention and Conflict Resolution in the Great Lakes Region, the Office convened two meetings bringing together United Nations entities in the region, which contributed to enhanced information-sharing and joint analysis on ongoing political processes and the threat of terrorism and violent extremism in the region.
207. In 2024, the Special Envoy will further increase his political engagements, including discreet and shuttle diplomacy, in favour of good neighbourly relations and the resolution of contentious bilateral and multilateral issues, including continued instability in the eastern Democratic Republic of the Congo. His high-level political engagements will be bolstered by enhanced joint analysis among United Nations presences and with regional stakeholders, as well as tailored interventions on technical aspects, such as the provision of technical support for existing regional security, economic cooperation and rule of law mechanisms, among others. Support for regional efforts to address the persistent threat posed by armed groups in the eastern Democratic Republic of the Congo and the region will also remain a priority and will be further stepped up in the context of support to the Nairobi and Luanda processes and the Contact and Coordination Group on non-military measures.

Lessons learned and planned change

208. A principal lesson for the Office remains the need to encourage all the signatory countries of the region to fully implement their commitments under the Peace, Security and Cooperation Framework and under the International Conference's Pact on Security, Stability and Development in the Great

Lakes Region, signed in 2006 with a view to ensuring lasting peace and stability. In applying the lesson, the Office will continue to strengthen its interactions with stakeholders from the region at all levels, including civil society, women and youth, to further bolster the Special Envoy's engagement at the political level. The adopted multilayered approach, combining security with human rights and inclusion concerns, among others, will be further reinforced. The Office will further step up its engagements in support of consultations on ways to revitalize the Peace, Security and Cooperation Framework, as called for by the African Union Peace and Security Council on 17 February 2023.

209. Expected progress towards the objective and the target for 2024 are presented in the performance measure below (see table 35).

Table 35
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Holding of the fourth quadripartite summit on 21 February 2020 between Rwanda and Uganda, with the facilitation of Angola and the Democratic Republic of the Congo	Enhanced consultations, coordination and joint action among the guarantor institutions in support of the Peace, Security and Cooperation Framework	Holding of the tenth Summit of the Regional Oversight Mechanism and the Ministerial Conference on Enhancing Judicial Cooperation	Decisions of the tenth Summit of the Regional Oversight Mechanism are followed up on or implemented effectively and enable the region to advance its regional peace, security and cooperation agenda	Holding of the twelfth Summit of the Regional Oversight Mechanism and implementation of the recommendations on the revitalization of the Peace, Security and Cooperation Framework
Meeting of the guarantors of the Peace, Security and Cooperation Framework on 2 April 2020	Continuation of incremental dialogue between Burundi and Rwanda, including information exchange at the technical level, such as on security along the common border and the return of refugees	Enhanced consultations, coordination and joint action among the guarantor institutions in support of the Peace, Security and Cooperation Framework	Holding of the eleventh Summit of the Regional Oversight Mechanism and commemoration of the tenth anniversary of the Peace, Security and Cooperation Framework	Further support to the Nairobi and Luanda processes, leading to a normalization of relations between the Democratic Republic of the Congo and Rwanda
Meeting of the Ministers for Foreign Affairs of Burundi and Rwanda on 19 October 2020	Continued commitment and consultations between Rwanda and Uganda towards the normalization of their bilateral relations	Continuation of incremental dialogue between Burundi and Rwanda, including information exchange at the technical level, such as on security along the common border and the return of refugees	Initiatives under the second and third phases of the action plan of the United Nations Strategy for Peace Consolidation, Conflict Prevention and Conflict Resolution in the Great Lakes Region are implemented	Rapprochement between Rwanda and Uganda and between Burundi and Rwanda is sustained
	Initiatives taken by regional and subregional organizations and signatory countries of the Peace, Security and Cooperation Framework to support peaceful,	Continued commitment and consultations between Rwanda and Uganda towards the normalization of their bilateral relations	Progress in the implementation of the Contact and Coordination Group action plan and	Initiatives under the second and third phases of the action plan of the United Nations Strategy for Peace Consolidation, Conflict Prevention and Conflict Resolution in the Great Lakes Region are implemented
				Progress in the implementation of

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
	inclusive and credible political and electoral processes	Initiatives taken by regional and subregional organizations and signatory countries of the Peace, Security and Cooperation Framework to support peaceful, inclusive and credible political and electoral processes	support for other security-related cooperation efforts by the region	the Contact and Coordination Group action plan and support for other security-related cooperation efforts by the region
	Operationalization of the Contact and Coordination Group and its operational cell	Operationalization of the Contact and Coordination Group and its operational cell	Progress in the implementation of the recommendations to curb the illicit exploitation of and trade in natural resources	Progress in the implementation of the recommendations to curb the illicit exploitation of and trade in natural resources
	Agreement on recommendations to curb the illicit exploitation of and trade in natural resources	Agreement on recommendations to curb the illicit exploitation of and trade in natural resources	Initiatives taken by the Advisory Board for Women, Peace and Security in the Great Lakes Region contribute to advancing women's participation in peacebuilding at various levels	Initiatives taken by the Advisory Board for Women, Peace and Security in the Great Lakes Region contribute to advancing women's participation in peacebuilding at various levels
	Capacity-building of women and youth	Adoption of the Kinshasa Declaration on Enhancing Judicial Cooperation in the Great Lakes Region		
		Capacity-building of women and youth		

Deliverables

210. Table 36 lists all deliverables of the mission.

Table 36
Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports of the Secretary-General to the Security Council	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	5	3	5	5
2. Meetings of the Security Council, the Security Council Committee established pursuant to resolution 1533 (2004) concerning the Democratic Republic of the Congo and the Peacebuilding Commission	5	3	5	5
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	3	3	3	3
3. Projects on economic cooperation, land and conflict	2	2	2	2
4. Projects to promote cross-border trade and investment	1	1	1	1
Seminars, workshops and training events (number of days)	2	7	9	8
5. Workshop on exchange of lessons learned from elections and political processes	–	–	1	1
6. Workshop on economic cooperation, natural resources and conflict	–	2	3	2
7. Workshops on resolving existing challenges in the implementation of the Peace, Security and Cooperation Framework	2	3	2	2
8. Workshop on youth employment and engagement on peace and security	–	1	1	1
9. Advisory Board for Women, Peace and Security in the Great Lakes Region annual meetings to support national/regional-level initiatives to empower women and achieve 30 per cent women's representation	–	1	2	2
Fact-finding, monitoring and investigation missions (number of missions)	–	–	6	8
10. Missions of the operational cell of the Contact and Coordination Group on non-military measures	–	–	6	8
C. Substantive deliverables				
Good offices: provision of good offices through engagement, including shuttle and discreet diplomacy, as well as through the facilitation of direct exchanges with regional leaders and senior representatives of signatory countries and co-guarantors of the Peace, Security and Cooperation Framework to advance the implementation of the Framework and address challenges to peace and security, including impunity for gross human rights violations; support to regional peace efforts, notably the Nairobi and Luanda processes; provision of good offices to the follow-up mechanism on the repatriation of disarmed combatants in line with international standards; good offices to enhance coordination and cooperation against the armed groups in the eastern Democratic Republic of the Congo; good offices to sustain international support for the implementation of the United Nations Strategy for Peace Consolidation, Conflict Prevention and Conflict Resolution in the Great Lakes Region and its action plan.				
Consultation, advice and advocacy: consultations to gain a shared regional and international assessment of the situation in the region; consultation and advice to gain a shared vision of regional human rights and humanitarian trends in the Great Lakes region; consultation and advice on delinking armed groups from natural resources revenues; advocacy to facilitate political conversation and agreement on regional integration with natural resources as a driver of shared prosperity; advocacy to advance gender equality in the region; advocacy to promote a concerted approach on the way forward in the region.				

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

Resource requirements (regular budget)

Table 37

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements	2024 vs. 2023 Increase/(decrease)	
	(1)	(2)	(3)	(4)		(5)=(4)-(3)
Military and police personnel costs	–	–	–	–	–	–
Civilian personnel costs	4 265.7	3 605.9	4 838.3	4 133.0		(705.3)
Operational costs	868.2	800.2	899.6	851.1		(48.5)
Total (net of staff assessment)	5 133.9	4 406.1	5 737.9	4 984.1		(753.8)

Table 38

Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
	Approved 2023	1	–	1	1	5	7	5	–	1	1 ^a	22	1	7	8	–	–	
Proposed 2024	1	–	1	1	5	7	5	–	1	1 ^a	22	1	7	8	–	–	–	30
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

211. The proposed resource requirements for 2024 for the Office of the Special Envoy of the Secretary-General for the Great Lakes Region amount to \$4,984,100 (net of staff assessment) and would provide for salaries and common staff costs (\$4,133,000) for the continuation of 30 positions (1 Under-Secretary-General, 1 D-2, 1 D-1, 5 P-5, 7 P-4, 5 P-3, 1 Field Service, 1 General Service (Other level), 1 National Professional Officer and 7 Local level), as well as operational costs (\$851,100), comprising costs for consultants and consulting services (\$26,400), official travel (\$295,700), facilities and infrastructure (\$40,600), ground transportation (\$41,800), air operations (\$68,600), communications and information technology (\$141,400), medical (\$14,000) and other supplies, services and equipment (\$222,600).
212. A vacancy rate of 18.2 per cent has been applied to estimates for the international positions on the basis of the actual vacancy rate in March 2023. Vacancy rates of 91.7 per cent and zero per cent have been applied to the estimates for National Professional Officer and Local level positions, respectively, on the basis of the actual average vacancy rates in 2022.
213. The decrease in requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to the vacancy rates of 18.2 per cent and 91.7 per cent applied to the estimates for international and National Professional Officer positions, respectively, compared to the respective budgeted vacancy rates of 5 per cent and zero per cent in 2023, as well as decreased requirements for other supplies, services and equipment, facilities and infrastructure, and communications and information technology.

Extrabudgetary resources

214. In 2023, extrabudgetary resources in the amount of \$2,808,000 are estimated to support the implementation of the Peace, Security and Cooperation Framework through various projects under different thematic areas.
215. In 2024, extrabudgetary resources in the amount of \$1,500,000 are estimated to support the implementation of the Peace, Security and Cooperation Framework through various projects under different thematic areas.
216. The decrease in the estimated extrabudgetary resources to be utilized in 2024 as compared with 2023 is due to lower projected contributions.

9. Office of the Special Envoy of the Secretary-General for Yemen

(\$16,708,300)

Foreword

The year 2022 saw a major opportunity towards ending the conflict in Yemen. In early April, my continued engagement with the Government of Yemen, the Saudi-led coalition and the Houthis resulted in an agreement on a truce between the Government of Yemen and the Houthis, which resulted in a marked reduction in violence on the front lines, the first commercial flights to and from Sana'a airport since 2016 and a consistent flow of fuel through the Hudaydah port. Despite the non-renewal of the truce in early October, the relative calm on the front line remains and other key elements of the truce have continued. The period of calm since April 2022 is the longest since the beginning of the conflict.

I continue to mediate between the parties to ensure that the gains of the truce are sustained and to bring them to an agreement on the way forward, building on the achievements of the truce and deepening cooperation between the parties.

These efforts must be geared towards achieving a nationwide ceasefire and the reactivation of a Yemeni-led political process under United Nations auspices.

Lasting peace requires the contribution of a diverse range of Yemenis, including women, youth and civil society, beyond the parties to the conflict. The parties have an opportunity to end the conflict, of which they must take advantage. There is still a danger of a return to a major outbreak of violence as long as there is no political settlement to the conflict. I will exert all efforts, with the backing of the regional and international community, to bring the parties to the negotiating table to find a solution.

(Signed) Hans **Grundberg**
Special Envoy of the Secretary-General for Yemen

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

Overall orientation

Mandates and background

217. The Office of the Special Envoy of the Secretary-General for Yemen is responsible for carrying out the good offices of the Secretary-General to enable the resumption of a peaceful, inclusive, orderly and Yemeni-led political transition process that meets the legitimate demands and aspirations of the Yemeni people, including women and youth, for peaceful change and meaningful political, economic and social reform, as set out in the Initiative of the Gulf Cooperation Council and its implementation mechanism and the outcomes of the comprehensive National Dialogue Conference. The mandate derives from Security Council resolution 2014 (2011) and from subsequent Council resolutions, including resolutions 2051 (2012), 2140 (2014), 2201 (2015), 2216 (2015), 2266 (2015), 2342 (2017), 2402 (2018), 2451 (2018), 2452 (2019), 2456 (2019), 2481 (2019) and 2505 (2020), as well as exchanges of letters between the Secretary-General and the President of the Security Council (S/2012/469 and S/2012/470, S/2016/488 and S/2016/489 and S/2018/126 and S/2018/127).
218. To ensure the full and effective implementation of Security Council resolutions 2014 (2011) and 2051 (2012), together with the political transition agreed in November 2011 under the Initiative of the Gulf Cooperation Council and its implementation mechanism for the political transition process in Yemen, the Secretary-General established the Office of the Special Adviser to the Secretary-General on Yemen, in accordance with an exchange of letters with the President of the Security Council in June 2012, which was then subsumed into the Office of the Special Envoy (S/2012/469 and S/2012/470; see also S/2015/283 and S/2015/284 and S/2018/126 and S/2018/127).
219. In line with Security Council resolution 2216 (2015), as well as other Council resolutions on Yemen, including resolutions 2014 (2011), 2051 (2012), 2140 (2014), 2201 (2015), 2451 (2018) and 2452 (2019), and the letter from the Secretary-General addressed to the President of the Security Council (S/2016/488), the Special Envoy of the Secretary-General for Yemen will continue to mediate between the parties with a view to ending the conflict. The Office will provide facilitation and technical advice on the negotiation and design of interim security arrangements, the restoration of State institutions and preparations for the resumption of political dialogue, including on finalizing and adopting a draft constitution and an electoral road map and on national reconciliation and transitional justice.
220. The mission also participates in the mediation of the political, security and economic arrangements to end the current conflict between the Government of Yemen and the Houthi movement and in supporting the resumption of the political transition, which began in 2011 and was interrupted by the current conflict. Against this backdrop, the two-month nationwide, renewable truce agreed by the parties in Yemen from April to October 2022 and the relative de-escalation and reduction of violence since present positive developments and important first steps towards resuming an inclusive political process to reach a negotiated settlement to the conflict. In the delivery of these efforts, the Office shares its support component with the United Nations Mission to Support the Hudaydah Agreement (UNMHA), which also reports to Headquarters through the Special Envoy.

Programme of work

Objective

221. The objective, to which this mission contributes, is to achieve a negotiated political settlement between the parties to end the conflict in Yemen and enable the resumption of a peaceful, inclusive, orderly and Yemeni-led political transition that will lead Yemenis towards a path of sustainable peace.

Strategy and external factors for 2024

222. To contribute to the objective, the mission will:
- (a) Utilize negotiations, consultations and shuttle diplomacy to achieve an agreement between the parties to end the conflict in Yemen and resume the political transition;
 - (b) Support the Yemen peace process by providing political, technical and logistical support, including in supporting the parties to identify long-term measures and immediate priorities related to political, security and economic issues to resume the political process, implement the Stockholm Agreement and de-escalate the conflict at the local, national and regional levels;
 - (c) Work on a consultative process, which will include, among others, women, civil society and youth, including assessing the sentiments, views and recommendations of Yemenis through direct outreach and engagement or indirect and virtual methods and integrating gender-responsiveness and youth engagement in its multitrack diplomacy and negotiations on the peace agreement and the post-transition process;
 - (d) Foster international engagement in resolving the conflict in Yemen, notably through awareness-building and frequent dialogue and information exchange;
 - (e) Continue to adapt its posture and positioning to respond to the changing and evolving political context and operational environment in order to strengthen mandate implementation, with a focus on the Office's balanced representation and capacity in the territories controlled by each side.
223. The above-mentioned work is expected to result in:
- (a) A peace agreement with the parties to determine interim security and political arrangements for a sustainable, peaceful and inclusive transitional period;
 - (b) The development of an inclusive participatory mechanism for diverse political and social Yemeni stakeholders, including women and youth, to inform the track 1 United Nations-facilitated political process;
 - (c) Increased confidence of the parties and engagement in the United Nations-facilitated political process towards a resumption of political talks;
 - (d) Increased confidence of the parties towards a resumption of political talks, including through focusing on political, security and economic elements;
 - (e) Refined security governance options at both the national and local level;
 - (f) Effective and transparent implementation of negotiated transitional security arrangements;
 - (g) Development of an inclusive transitional agenda that will be informed by women's and gender perspectives and will include implementation mechanisms and bodies;
 - (h) Continued implementation of the Stockholm Agreement, including the uninterrupted flow of commercial imports, including fuel, into the Hudaydah ports, and further prisoner exchanges;
 - (i) Women's and gender perspectives informing all substantive areas, agreements, arrangements and implementation mechanisms, when relevant.
224. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) The parties to the conflict will engage in the peace process in the form of successive rounds of peace consultations under the auspices of the Special Envoy, with the aim of reaching a comprehensive negotiated political settlement;
 - (b) The Office will have greater access to key Yemeni stakeholders, albeit with some restrictions imposed by the parties and the security situation on the ground;

- (c) The Office will strengthen its presence inside Yemen, including with women and youth, and will expand its outreach to Yemeni constituencies inside and outside the country through digital tools and specific outreach missions and visits.
225. With regard to cooperation with other entities, the mission engages closely with international and regional organizations, including the League of Arab States, the Gulf Cooperation Council, the European Union and other international partners. Furthermore, the Office pursues joint efforts with international financial institutions to facilitate joint response strategies for post-agreement planning, including recovery and peacebuilding activities.
226. With regard to inter-agency coordination and liaison, the mission cooperates with the Resident Coordinator/Humanitarian Coordinator and the United Nations country team in Yemen. In addition, United Nations agencies, funds and programmes working in Yemen are represented in the Inter-Agency Task Force on Yemen at United Nations Headquarters, which ensures the coordination and coherence of United Nations political, humanitarian, human rights and other efforts in Yemen. In line with Security Council resolution [2452 \(2019\)](#), the Office closely coordinates with UNMHA, which reports to the Secretary-General through the Special Envoy and the Under-Secretary-General for Political and Peacebuilding Affairs, and shares an integrated support structure with UNMHA.
227. The mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The Office will continue to engage and support gender initiatives, such as consultations and gender-related training at the national and local levels, that promote women's political participation and representation, their full citizenship rights and the incorporation of women's human rights, security needs and concerns in the planning and preparation for the transition and early recovery, conflict resolution and peacebuilding processes.

Impact of the pandemic and lessons learned

228. The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of the mandate, in particular the postponement of meetings and consultations, which at times resulted in a shift to virtual meetings, such as in three instances, owing to risk mitigation related to the pandemic.
229. The mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including through the use of hybrid meetings, a combination of videoconference and in-person meetings, and flexible working arrangements. Business continuity planning takes into consideration the need for a rapid shift to ensuring the use of virtual technology consultations and that outreach efforts to Yemeni and international interlocutors are not disrupted owing to the COVID-19 pandemic.

Programme performance in 2022

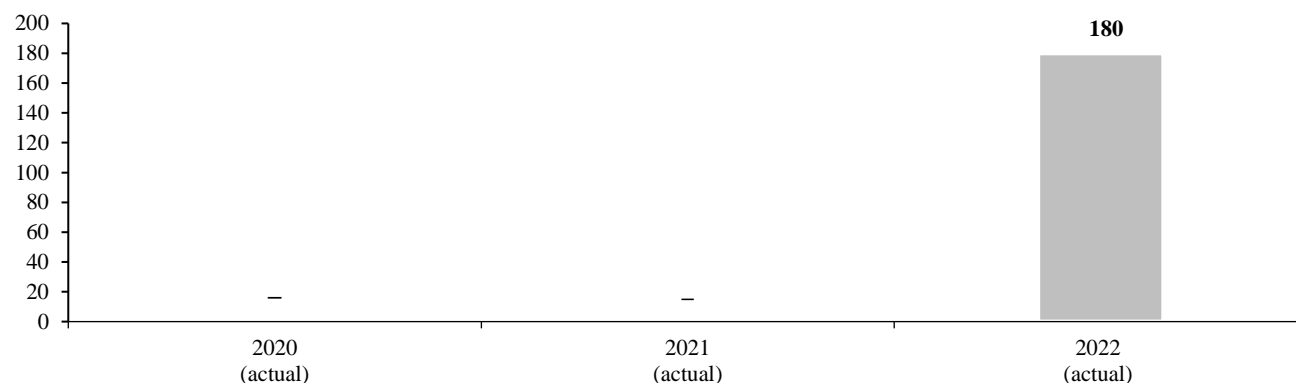
Introduction of the truce and reduction of violence

230. The truce, negotiated by the mission, lasted from 2 April to 2 October 2022, and represented the longest period of calm in the eight-year conflict. The truce contributed to a significant reduction of violence and civilian casualties. It started providing relief to Yemenis as a result of regular commercial flights between Amman and Sana'a and an increase in fuel imports through the Hudaydah port. It also helped build trust between the parties and showed that mutually acceptable solutions could be found through dialogue. Despite the formal expiration of the truce, there has been no return to large-scale violence and the current low levels of violence are similar to those that were witnessed during the truce. The relative calm allowed for the continuation of arrangements operated under the truce, despite its formal expiration. The truce provided the space for continued discussions on the way forward for its renewal, work towards a nationwide ceasefire and the resumption of the political process. The mission continues to work with all sides to translate understandings from this dialogue into an inclusive, multi-track process, under the auspices of the United Nations, in order to achieve a sustainable and inclusive peace agreement.

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

Figure IV

Performance measure: number of one-way flights^a to and from Sana'a and Amman



^a As part of the truce's commitment to reopening the Sana'a international airport, the number of flights between Sana'a and Amman grew significantly in 2022, helping to support the mobility and travel of Yemenis.

Planned results for 2024

Result 1: expanding political engagement and consultations to better include diverse Yemeni perspectives and enhance impetus towards a Yemeni-owned and sustainable peace

Programme performance in 2022 and target for 2024

232. The mission's work contributed to expanding efforts to broaden inclusion in the peace process, including through greater and more diversified outreach to civil society and consultations with Yemeni women and youth and different political actors through offices in Aden, Amman and Sana'a, which met the planned target.
233. In March 2022, the Office launched a series of structured bilateral engagements with over 100 representatives of Yemeni political parties, security actors, economic development experts, representatives of civil society and women's groups. The aim was to consult a wide range of Yemenis on their views on the immediate and longer-term priorities for the three tracks, as well as their aspirations and broader vision for ending the conflict. Consultations with various Yemeni stakeholders continued throughout the year, the outcomes of which have continuously informed the engagements of the Special Envoy with and proposals to the parties to the conflict. Women's participation in the consultations was over 30 per cent.
234. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 39).

Table 39
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
The 2020 objective of adopting joint outcome documents from consultations and negotiations was not achieved	Despite progress in consultations, the 2021 objective of implementing joint outcome documents, including specific mechanisms that involve diverse Yemeni perspectives, was not yet achieved	The mission's political engagement and consultations were expanded to better include diverse Yemeni perspectives and enhance impetus towards a Yemeni-owned and sustainable peace	Continued expansion of the mission's political engagements across the spectrum of pertinent actors, including through consultations to better include diverse Yemeni perspectives and enhance impetus towards a Yemeni-owned and sustainable peace	Inclusion of diverse Yemeni and international community perspectives to identify ways to move towards a Yemeni-led sustainable peace process

Result 2: mobilize the international community in support of implementing a Yemeni-led, inclusive peace process

Proposed programme plan for 2024

235. The Special Envoy will continue to focus on strengthening engagement with the international community through his regular briefings to the Security Council and visits to Member States and regional organizations. The emphasis of the Special Envoy on updating the international community on his continued efforts on the ground (through the mission's offices in Yemen) and in interactions with Yemeni interlocutors in the region is aimed at encouraging exchanges with Member States on ways to support a Yemeni-led political process that focuses on inclusivity, with a wide range of Yemeni partners.

Lessons learned and planned change

236. The lesson for the mission was that it needs to leverage its presence more effectively in Yemen to engage with Yemeni representatives to build a more inclusive peace process. In applying the lesson, the mission will actively seek to create additional opportunities to engage directly with diverse Yemeni stakeholders. This will include increased outreach on the track 1 process and engagement with Yemeni journalists and media professionals in an effort to strengthen transparency and to address misinformation and disinformation around the process. Further outreach will require an increased number of personnel redeployed to or frequently visiting Yemen to better engage with Yemeni interlocutors.
237. Expected progress towards the objective is presented in the performance measure below (see table 40).

Table 40
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	–	Mobilize the international community to identify ways to engage with Yemenis and move towards a sustainable peace process	Increased focus of the international community in seeking the views of diverse groups of Yemenis across various geographical locations in Yemen and within the diaspora

Deliverables

238. Table 41 lists all deliverables of the mission.

Table 41
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	12	12	12	12
Meetings of the Security Council	12	12	12	12
C. Substantive deliverables				
Good offices: provision of good offices to end the conflict.				
Consultation, advice and advocacy: consultations and advice on political and security proposals aimed at mediating an agreement to end the conflict and enable the completion of the political transition.				

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

Resource requirements (regular budget)

Table 42
Financial resources
(Thousands of United States dollars)

Category of expenditure	2022		2023	2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements	2024 vs. 2023 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(4)-(3)
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	11 292.5	10 544.9	11 491.2	11 025.7	(465.5)
Operational costs	5 909.5	5 695.7	5 560.1	5 682.6	122.5
Total (net of staff assessment)	17 202.0	16 240.6	17 051.3	16 708.3	(343.0)

Table 43
Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Approved 2023	1	–	1	1	6	15	10	–	24	1 ^a	59	14	28	42	–	–	–	101
Proposed 2024	1	–	1	1	6	15	10	–	24	1 ^a	59	14	28	42	–	–	–	101
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

239. The proposed resource requirements for 2024 for the Office of the Special Envoy of the Secretary-General for Yemen amount to \$16,708,300 (net of staff assessment) and would provide for salaries and common staff costs (\$11,025,700) for 101 continuing positions (1 Under-Secretary-General, 1 D-2, 1 D-1, 6 P-5, 15 P-4, 10 P-3, 24 Field Service, 1 General Service (Other level), 14 National Professional Officer and 28 Local level), as well as operational costs (\$5,682,600), comprising costs for official travel (\$407,700), facilities and infrastructure (\$3,014,900), ground transportation (\$280,900), air operations (\$817,700), communications and information technology (\$709,000), medical (\$204,300) and other supplies, services and equipment (\$248,100).
240. Vacancy rates of 21.3 per cent, 33.4 per cent and 17.5 per cent have been applied to the estimates for international, National Professional Officer and Local level positions, respectively, taking into account the actual average vacancy rates in 2022.
241. The decrease in requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to reduced requirements for civilian personnel, resulting from the application of vacancy rates of 21.3 per cent, 33.4 per cent and 17.5 per cent for international, National Professional Officer, and Local level positions, respectively, compared with the budgeted rate of 15 per cent for international and national staff positions in 2023. The decreased requirements are offset in part by increased requirements for operational costs owing to increases in: (a) rental of premises and related operating costs for the additional office space in Amman as a result of the increased staff engagement for an enhanced level of consultations with stakeholders, requiring more meetings and conference space; (b) petrol, oil and lubricants for facilities and infrastructure and ground transportation; (c) security services for unarmed security guards; and (d) construction, alteration, renovation and major maintenance for enhanced security and electrical projects.

Extrabudgetary resources

242. In 2023, the Office projects that extrabudgetary resources in the total amount of \$540,100 will be utilized, including \$312,100 to support gender through training and meetings with Yemeni and international interlocutors and \$228,000 on political affairs expertise for the Special Envoy's multitrack support to the political process through the provision of a Political Affairs Officer (P-3) position.
243. No extrabudgetary resources are projected for 2024 owing to the conclusion of and project activities in 2023 that involve advising the Special Envoy on gender and political affairs.

10. Office of the Special Envoy of the Secretary-General on Myanmar

(\$1,380,300)

Foreword

Since the military takeover of February 2021, the multidimensional crisis in Myanmar has inflicted enormous damage on the country and people, causing immense human suffering with severe humanitarian, human rights and socioeconomic consequences and serious regional ramifications. In keeping with the Secretary-General's calls to support the democratic aspirations of the people of Myanmar for an inclusive, peaceful and just society, in my role as Special Envoy I focused on engaging key stakeholders to support a Myanmar-led process to find a political solution to the conflict and the suffering of the people.

In the context of a proliferating conflict, I will continue to focus on building cooperation with national, regional and international stakeholders to facilitate a Myanmar-led process, including for the Rohingya. I will pursue concrete initiatives in support of peace in Myanmar in four key areas: an inclusive humanitarian forum; women and peace and security in Myanmar; education for Rohingya refugees in Bangladesh and the region; and a regional refugee protection framework. I will continue to work in partnership with the Special Envoy of the ASEAN Chair to ensure full complementarity of our roles.

Pursuant to my mandate from the General Assembly, I will continue to address the root causes of the disenfranchisement of the Rohingya and ethnic minorities and to strive towards their safe, dignified, voluntary and sustainable return. In advancing these objectives, I will promote a coherent and coordinated system-wide approach in regular liaison with the Security Council and the General Assembly.

(Signed) Noeleen **Heyzer**
Special Envoy of the Secretary-General on Myanmar

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

Overall orientation

Mandates and background

244. The Office of the Special Envoy of the Secretary-General on Myanmar is responsible for the provision of the Secretary-General's good offices through discussions involving all relevant stakeholders and assistance to Myanmar. The mandate was defined by the General Assembly in its resolution 72/248 and renewed in its resolutions 73/264, 74/246, 75/238, 76/180 and 77/227. In its first resolution on Myanmar, resolution 2669 (2022), adopted on 21 December 2022, the Security Council reinforced the urgent need to end the human suffering, provided further guidance on the scope of work of the Special Envoy, and called for, inter alia, close coordination between the Special Envoy of the Secretary-General and the Special Envoy of the ASEAN Chair on Myanmar. The Special Envoy of the Secretary-General will continue to listen carefully and engage with all stakeholders and communities on the ground to support durable peace and national reconciliation and build regional and international coherence based on an accurate assessment of the situation.
245. The mission will continue to provide the good offices of the Secretary-General in a conflict environment that has expanded since the military takeover on 1 February 2021, which has compounded pre-existing challenges facing vulnerable communities such as the Rohingya. The mission will focus on supporting a Myanmar-led process reflective of the will of the people to find a political solution to the conflict, advocating for the rights and voices of the Rohingya as integral to an inclusive and stable future for Myanmar and addressing those systemic inequalities affecting all marginalized people. Accountability for those responsible for mass atrocities and human rights violations and abuses, the promotion of human rights more broadly and the meaningful participation of women in all decision-making processes will remain key cross-cutting priorities. This will require the Special Envoy to work in close and trusted partnership with all stakeholders, local communities and civil society, and regional partners, notably the Government of Bangladesh, ASEAN and neighbouring countries, while keeping the broader membership of the United Nations informed of the Special Envoy's activities and their impact.

Programme of work

Objective

246. The objective, to which the mission contributes, is to support a Myanmar-led democratic and peaceful nation-building process and to support the creation of the conditions necessary for the safe, dignified and sustainable return and reintegration of Rohingya in Myanmar.

Strategy and external factors for 2024

247. To contribute to the objective and address the deterioration of the situation in Myanmar, the mission will:
- (a) Implement a multitrack approach, including strengthening cooperation between the United Nations and ASEAN to address humanitarian and other critical needs on the ground without discrimination. In close partnership with the ASEAN Special Envoy, the Special Envoy of the Secretary-General will seek to facilitate the delivery of assistance to affected communities through all existing channels and address the multiple priority needs of the people across the country, including civilian protection, food security, socioeconomic resilience and humanitarian and COVID-19 assistance. The Special Envoy will complement regional efforts

to support effective implementation of the five-point consensus of the ASEAN Leaders' Meeting in alignment with the will of the people of Myanmar, and coordinate system-wide support that will help strengthen application of the norms and values of the United Nations to this process. The Special Envoy will also continue to initiate concrete initiatives, including a regional refugee protection framework, a women and peace and security platform on Myanmar; initiatives on education for Rohingya refugees in Bangladesh and the region, and an inclusive humanitarian forum;

- (b) Advocate for a Myanmar-led process towards a peaceful, democratic and inclusive future. In support of this, the Special Envoy will mobilize a coherent international approach based on regional unity. She will facilitate initiatives to support a return to civilian rule and to advance the implementation of democratic and human rights norms towards a path of democratic consolidation and reform. The Special Envoy will continue to initiate inclusive and participatory approaches with minorities, youth and women, whose voices and empowerment are critical to fostering social cohesion and developing a viable way out of the current political crisis and in line with the will of the people;
 - (c) Continue efforts to create a conducive environment for the voluntary, safe, dignified and sustainable return to Rakhine State of the forcibly displaced Rohingya in the region, including in Bangladesh. To that end, the Special Envoy will continue to promote a political solution in consultation with the Rohingya and other key stakeholders, so as to improve the conditions of Rohingyas on the ground, in line with the recommendations of the Advisory Commission on Rakhine State. The Special Envoy will also continue her ongoing dialogue with leaders of regional countries and the international community to promote burden-sharing, including scaling up humanitarian assistance, educational opportunities and durable solutions for refugees.
248. The above-mentioned work is expected to result in:
- (a) Improved conditions for the safe, voluntary, dignified and sustainable return of forcibly displaced populations;
 - (b) Creating conducive conditions for a de-escalation of violence and an increase in trust among communities;
 - (c) Greater international and regional political support towards improved humanitarian assistance for populations in need, whose conditions have dramatically worsened countrywide since the military takeover;
 - (d) Contributing to the establishment of a Myanmar-led process with key stakeholders to advance discussions on restoring democratic and human rights norms as part of a negotiated political solution.
249. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) The grave impact on civilians and communities across Myanmar from the continued intensification of violence and repression since the military takeover, serious human rights violations and the need for civilian protection will remain a significant challenge in securing a coherent policy, notably for narrowing the trust deficit towards national reconciliation;
 - (b) The plight of Rohingya refugees will continue to require concrete actions for their safe, dignified, voluntary and sustainable return and reintegration in Myanmar. The rights and security of the Rohingya people need to be guaranteed and embedded in Myanmar-led solutions towards a peaceful, democratic and inclusive future;
 - (c) Illicit activities and related financial flows, closely linked to the conflict in Myanmar and the downfall of the formal economy, will continue to hamper conflict resolution and impede the strengthening of rule of law, institution-building, socioeconomic and development efforts.

250. With regard to cooperation with other entities, the mission works in partnership with ASEAN, especially the ASEAN Special Envoy, other key regional organizations, such as the Organization of Islamic Cooperation (OIC) and the European Union, neighbouring countries and international donors to mobilize constructive support to facilitate the delivery of humanitarian assistance through all available channels, support dialogue among all concerned parties and facilitate refugee returns.
251. With regard to inter-agency coordination and liaison, the mission will continue to coordinate closely with the United Nations system through established inter-agency channels, in close consultation with the Resident Coordinators in Myanmar and Bangladesh. The Special Envoy of the Secretary-General continues to carry out the good offices mandate in close cooperation with the United Nations country team and specialized offices at Headquarters, as well as various human rights mechanisms on Myanmar mandated by the Human Rights Council.
252. The mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate, and will co-facilitate with key relevant regional leaders a women and peace and security platform on Myanmar to amplify the voices of the most marginalized women and advance their protection agenda.

Impact of the pandemic and lessons learned

253. The continuation of the COVID-19 pandemic into 2022 had a limited impact on mandate implementation, with the gradual resumption of more regular in-person meetings. Throughout the year, the mission continued to mitigate the potential impact on operational activities through online engagement with stakeholders, where relevant, including with domestic and international actors. When conditions allowed, the Special Envoy conducted in-person discussions while following adequate prevention protocols, including masking and social distancing, during her visits to the region, which allowed for more effective discussions.
254. The mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including on limiting travel where needed and by adopting flexible working arrangements.

Programme performance in 2022

Safe, dignified and voluntary repatriation

255. The Special Envoy maintained close contact with all stakeholders, including local communities in Rakhine, throughout 2022, while progress in Myanmar was curtailed by escalating violence throughout the country and the resumption of violence in Rakhine for several months. The Special Envoy regularly engaged with civil society, community leaders, women's groups, human rights activists and other key stakeholders in Myanmar, including in Rakhine. The Special Envoy visited Bangladeshi refugee camps in August 2022 to renew international attention on the Rohingya crisis and keep the hopes of refugees alive.
256. The Special Envoy continued her close consultation with Rohingya groups and engagement with key Member States to support the conditions conducive to the safe, dignified, voluntary and sustainable return of the Rohingya population to Myanmar in a rapidly changing political context. She mobilized constructive support from international and regional partners, ASEAN and OIC towards addressing the root causes of conflict in Rakhine State to enable returns, including through her participation in a side event convened by Bangladesh on the Rohingya crisis during the high-level week of the seventy-seventh session of the General Assembly. However, the ongoing conflict, the broad humanitarian crisis and the significant economic downturn following the military takeover undermined reconciliation and repatriation efforts. In this context, the Special Envoy continued her close engagement with key ethnic armed organizations and other stakeholders with a view to promoting an inclusive Myanmar-led process.

257. Progress towards the objective is presented in the performance measure below (see table 44).

Table 44

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Return of refugees in a more enabling environment was not realized; efforts continued nevertheless	Preparation for repatriation was disrupted by the military takeover and the interventions had to be reformulated taking into consideration the changing political dynamics	Repatriation was further delayed by the escalating violence throughout Myanmar, including in Rakhine State

Planned result for 2024**Progress towards improved humanitarian conditions and a Myanmar-led inclusive, democratic and peaceful nation-building process****Programme performance in 2022 and target for 2024**

258. In 2022, the mission's work contributed to creating conditions for the safe, voluntary, sustainable and dignified return of Rohingya refugees, including through regular consultation with Rohingya groups and key regional stakeholders, but the planned target of facilitating local initiatives in support of social cohesion was not met, as efforts towards achieving it were disrupted following the military takeover and the deterioration of security conditions in Myanmar, including in Rakhine State.
259. The mission will continue to focus on improving the conditions of Rohingya remaining in Rakhine State by engaging key stakeholders to build confidence and improve the reintegration prospects of the returning refugees. These efforts will be supported by enhanced coordination among agencies providing support to Rohingya, as well as improved support towards displaced Rohingya and Bangladeshi host communities in line with the Special Envoy's efforts to promote the regional and international response and burden-sharing.
260. In 2024, the mission, in close cooperation with ASEAN, will concentrate its efforts on improving the security and humanitarian situation in Myanmar in line with the ASEAN five-point consensus, reducing violence against civilians and enabling a Myanmar-led process to identify a political solution to the current crisis and build an inclusive, democratic and peaceful country.

Lessons learned and planned change

261. A lesson learned for the mission was the ongoing importance of close cooperation and engagement with key regional organizations, namely ASEAN and OIC. To this end, the mission will continue strengthening cooperation with ASEAN and the ASEAN Special Envoy to garner regional support for concrete initiatives that support Myanmar-led solutions towards a peaceful, democratic and inclusive future for the country. Furthermore, the mission will foster close cooperation with other regional actors, including joint platforms, to advance key policy areas on expanding humanitarian access and the women and peace and security agenda. This will also include closer cooperation with OIC to advance an education initiative for the Rohingya.
262. Expected progress towards the objective and the target for 2024 are presented in the performance measure below (see table 45).

Table 45
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
The Special Envoy advocated for tangible commitments from the Government of Myanmar on the implementation of the recommendations of the Advisory Commission on Rakhine State	The military takeover and ensuing broader conflict and humanitarian crisis forced the Special Envoy to reformulate her strategy on Rohingya repatriation	The Special Envoy elevated international engagement on the Rohingya through a visit to Bangladesh and by reinforcing cooperation with OIC	The Special Envoy engages with key actors towards a cessation of violence and improved humanitarian conditions, including in Rakhine State, to support the return of refugees	The Special Envoy moves forward with concrete initiatives on the inclusive humanitarian forum, women and peace and security, education for Rohingya refugees and host communities and regional refugee protection mechanisms

Deliverables

263. Table 46 lists all deliverables of the mission.

Table 46
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Reports of the Secretary-General for the General Assembly	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	4	5	4	4
2. Meetings of the Security Council	2	3	2	2
3. Meetings of the General Assembly	2	2	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	–	–	6	6
4. Workshops supported by the mission on social cohesion and anti-discrimination; women’s political empowerment; strengthening of the rule of law and accountability for serious human rights violations; fundamental freedoms; and implementation of the recommendations of the Advisory Commission on Rakhine State	–	–	6	6
C. Substantive deliverables				
Good offices: 200 good offices engagements with Myanmar stakeholders, civil society, ethnic armed organizations and countries in the region in support of: a return to democratic reforms, peace and stability at the national, subnational and local levels, and humanitarian access to help support the more than 17 million people in need of assistance in Myanmar; and the voluntary, safe, dignified and sustainable repatriation of the Rohingya and durable solutions and reintegration of forcibly displaced persons.				
Consultation, advice and advocacy: 200 consultations with Myanmar stakeholders, civil society, key regional organizations, including ASEAN and OIC, and the international community, including all ASEAN member States, on electoral and constitutional issues; accountability for serious human rights violations and cooperation with international accountability mechanisms; good governance and the strengthening of the rule of law; human rights issues, including fundamental freedoms, civilian protection, child rights, the elimination of discrimination and violence against minorities; the promotion of gender equality; and the involvement of women and youth in peace initiatives.				

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: 20 outreach activities with local communities, government partners, opinion leaders, the media, civil society and other agents of change to support the implementation of the Office's mandate.

External and media relations: press conferences, statements, advisories, backgrounders, interviews and other media engagements related to the Office's objective, and the development of additional communication capacities, including a dedicated website.

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

Resource requirements (regular budget)

Table 47

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements		2024 vs. 2023 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(4)-(3)	
Military and police personnel costs	–	–	–	–	–	–
Civilian personnel costs	862.2	994.7	1 116.6	1 089.4		(27.2)
Operational costs	291.3	229.1	292.0	290.9		(1.1)
Total (net of staff assessment)	1 153.5	1 223.8	1 408.6	1 380.3		(28.3)

Table 48

Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
	Approved 2023	1	–	–	1	1	1	–	–	–	–	4	–	1	1	–	–	
Proposed 2024	1	–	–	1	1	1	–	–	–	–	4	–	1	1	–	–	–	5
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

264. The proposed resource requirements for 2024 for the Office of the Special Envoy of the Secretary-General on Myanmar amount to \$1,380,300 (net of staff assessment) and would provide for salaries and common staff costs (\$1,089,400) for the continuation of five positions (1 Under-Secretary-General, 1 D-1, 1 P-5, 1 P-4 and 1 Local level), as well as operational costs (\$290,900), comprising costs for official travel (\$150,400), facilities and infrastructure (\$21,200), ground transportation (\$7,000), communications and information technology (\$24,600), medical (\$1,000) and other supplies, services and equipment (\$86,700).
265. For 2024, no change is proposed to the number and levels of the positions. Vacancy rates of zero and 41.7 per cent have been applied to the estimates for international positions and one Local level position, respectively, on the basis of the actual average vacancy rates in 2022.
266. The decrease in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to decreased requirements for civilian personnel costs owing to lower common staff costs and the application of a vacancy rate of 41.7 per cent compared with the budgeted rate of zero per cent in 2023 for the Local level position. The decreased requirements are offset in part by the change in the vacancy rates from 5 per cent in 2023 to zero per cent in 2024 for international staff.
267. After a security assessment conducted by the Department of Safety and Security of the Secretariat in early 2022, all international staff were temporarily relocated from Nay Pyi Taw to Bangkok and are currently sharing space with the regional office of the Department of Political and Peacebuilding Affairs hosted in the Economic and Social Commission for Asia and the Pacific (ESCAP) compound. The situation on the ground remains fluid, and it is unclear when staff will be able to return to Myanmar. The only national staff position remains vacant; therefore, all administrative support will be provided by ESCAP or from mission staff funded by extrabudgetary resources.

Extrabudgetary resources

268. In 2023, the mission projects that extrabudgetary resources estimated in the amount of \$1,699,100 will be used to support activities and relevant initiatives aimed at promoting the implementation of General Assembly resolution [76/180](#) and would provide for two P-5 positions. These activities and initiatives include: (a) support towards the return of Rohingya refugees and internally displaced persons; (b) intercommunal dialogues; (c) anti-discrimination and countering hate speech; and (d) national reconciliation.
269. In 2024, extrabudgetary resources in the estimated amount of \$483,800 are projected to support the mission's efforts to further the consolidation of democracy and to advance justice, peace and human rights in Myanmar. At the time of reporting, there is no clarity on whether there will positions funded from such resources in 2024.
270. Extrabudgetary resources in 2024 are projected to decrease from estimates in 2023, pending final donor agreements that would be solidified in the fourth quarter of 2023 in line with the mission's single-year donor agreements practice.

Annex I

Summary of follow-up action taken to implement decisions and requests of the General Assembly, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7/Add.2](#)

The Advisory Committee notes that the proposed position would provide some analytical support, including on the use of social media in hate speech, and trusts that the Secretariat will undertake a review of the appropriate funding mechanism for such a position with system-wide functions. The Committee therefore recommends at this stage the provision of resources for a general temporary assistance P-2 position for one year. The Committee trusts that the Office will coordinate with the Development Coordination Office and the Department of Global Communications on its work on hate speech (para. 10).

The Advisory Committee is not fully convinced by the justifications provided, including from an efficiency perspective, bearing in mind that multiple options for the mission headquarters exist, including Djibouti, which hosts the IGAD secretariat; Addis Ababa, Ethiopia, where the African Union Peace and Security Council and the Peace and Security Division of IGAD are based; as well as Khartoum, Sudan, and Juba, South Sudan, the original signatories of the Comprehensive Peace Agreement. The Committee therefore recommends a continuation of the current location and a further refinement of the proposal regarding the location of the Office of the Special Envoy of the Secretary-General for the Horn of Africa, for the consideration of the General Assembly in the next budget submission (para. 19).

The Office of the Special Adviser to the Secretary-General on the Prevention of Genocide partners with the Development Coordination Office and the Department of Global Communications, which are also members of the inter-agency Working Group on Hate Speech. However, the technical expertise and focal point responsibility for the implementation of the United Nations Strategy and Plan of Action on Hate Speech lies with the Office of the Special Adviser. The implementation of the 13 commitments of the Strategy necessitates a multisectoral approach linking addressing hate speech to broader United Nations prevention efforts, for which the analysis and coordination provided by a dedicated focal point located in the Office remains essential. The Office is the only United Nations entity that undertakes analysis of genocide, war crimes, crimes against humanity and ethnic cleansing and advises United Nations organs, including the Security Council, the General Assembly and the Secretariat, and mechanisms such as the Human Rights Council and related bodies on the potential risks of genocide, war crimes, ethnic cleansing and crimes against humanity and measures to address them.

The Office of the Special Envoy of the Secretary-General for the Horn of Africa is not proposing a redeployment of the three international positions (1 Under-Secretary-General, 1 D-1 and 1 P-3) from Addis Ababa to Nairobi. The Office is proposing the redeployment of a Political Affairs Officer (P-4) from Addis Ababa back to Khartoum, where the position was initially established in 2011 and where it was based until 2018 when the mandate of the Office of the Special Envoy for the Sudan and South Sudan was expanded to cover the entire Horn of Africa.

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

The Advisory Committee trusts that updated information, including lessons learned and best practices, on the coordination of activities between the special political missions and the resident coordinator offices will be provided in the context of the next programme budget submission (para. 33).

Special political missions continue to coordinate activities and cooperate with the resident coordinators' offices. One example of good practice in this context has been the strategic review of the Peace Support Facility conducted by the Office of the Special Envoy for Yemen, which represents a major partnership between the mission, the Resident Coordinator's Office and the United Nations Development Programme. The finalization of the strategic review is under way, and it is expected that decisions on the implementation of the recommendations will start by the second quarter of 2023.

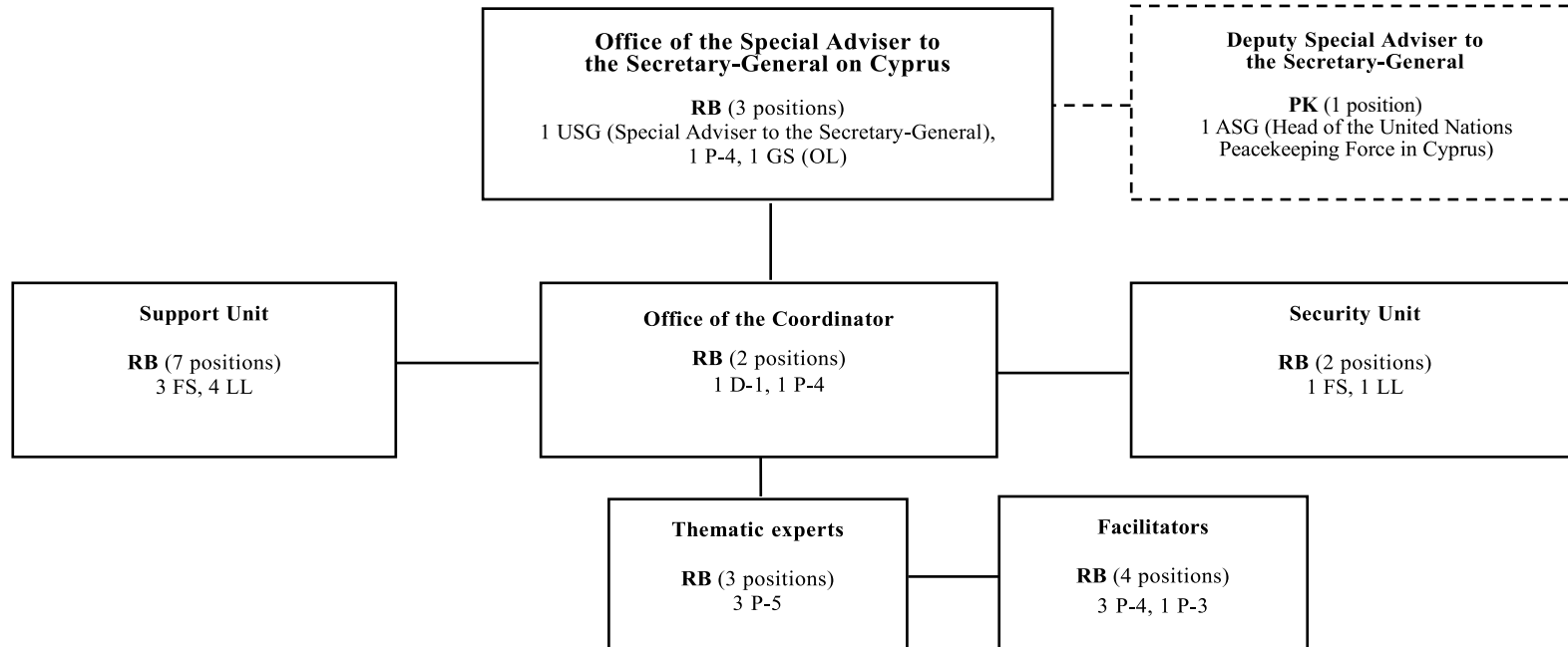
The Advisory Committee trusts that the cost-sharing arrangements in place maximize the efficient and transparent use of resources. The Committee trusts that disaggregated cost recovery and resources related to the cost-sharing arrangements will be included in future budget submissions (para. 34).

The cost recovery and cost-sharing arrangements of all special political missions are centrally presented in annexes VI and VII to the report on estimates in respect of special political mission ([A/78/6 \(Sect. 3\)/Add.1](#)) to facilitate a consolidated review.

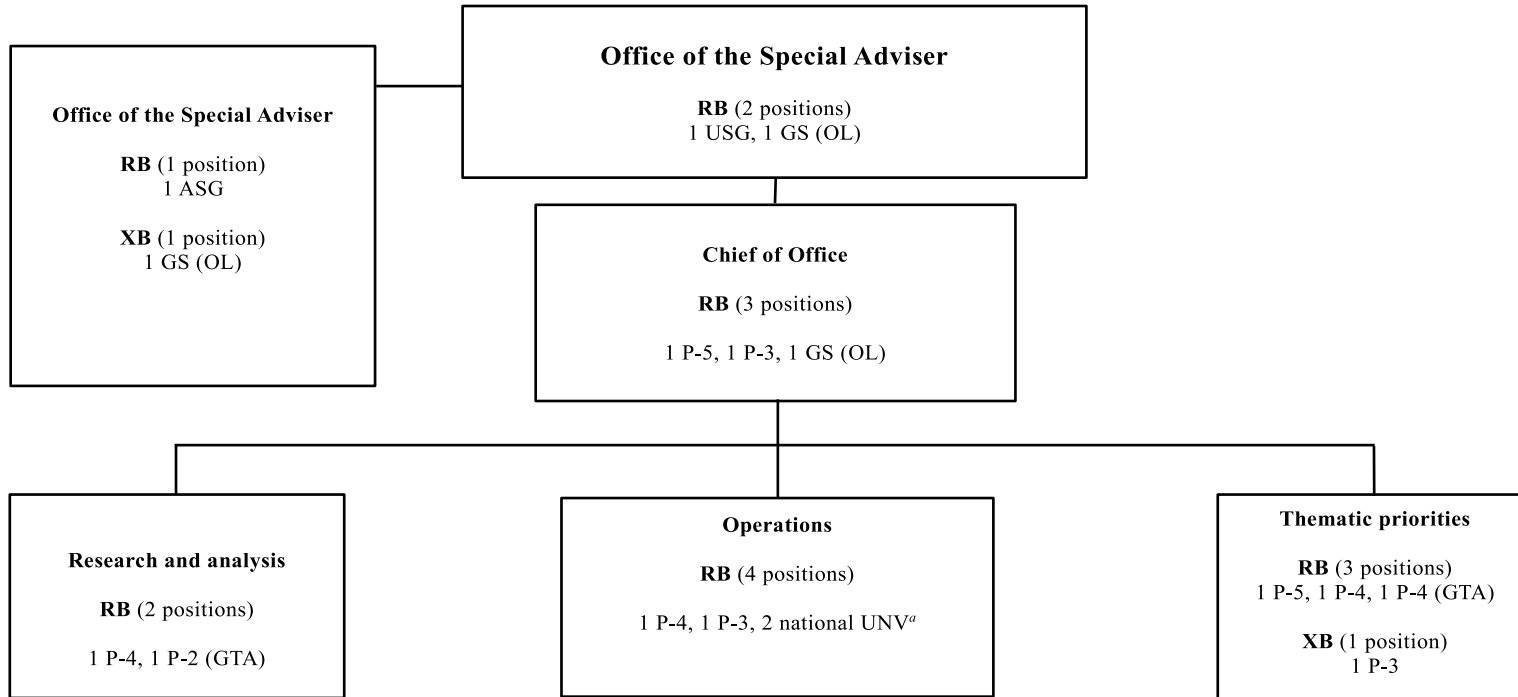
Annex II

Organizational structure and post distribution for 2024

A. Office of the Special Adviser to the Secretary-General on Cyprus



B. Office of the Special Adviser to the Secretary-General on the Prevention of Genocide



C. Personal Envoy of the Secretary-General for Western Sahara

Office of the Personal Envoy
RB (2 positions)
1 USG, 1 P-3

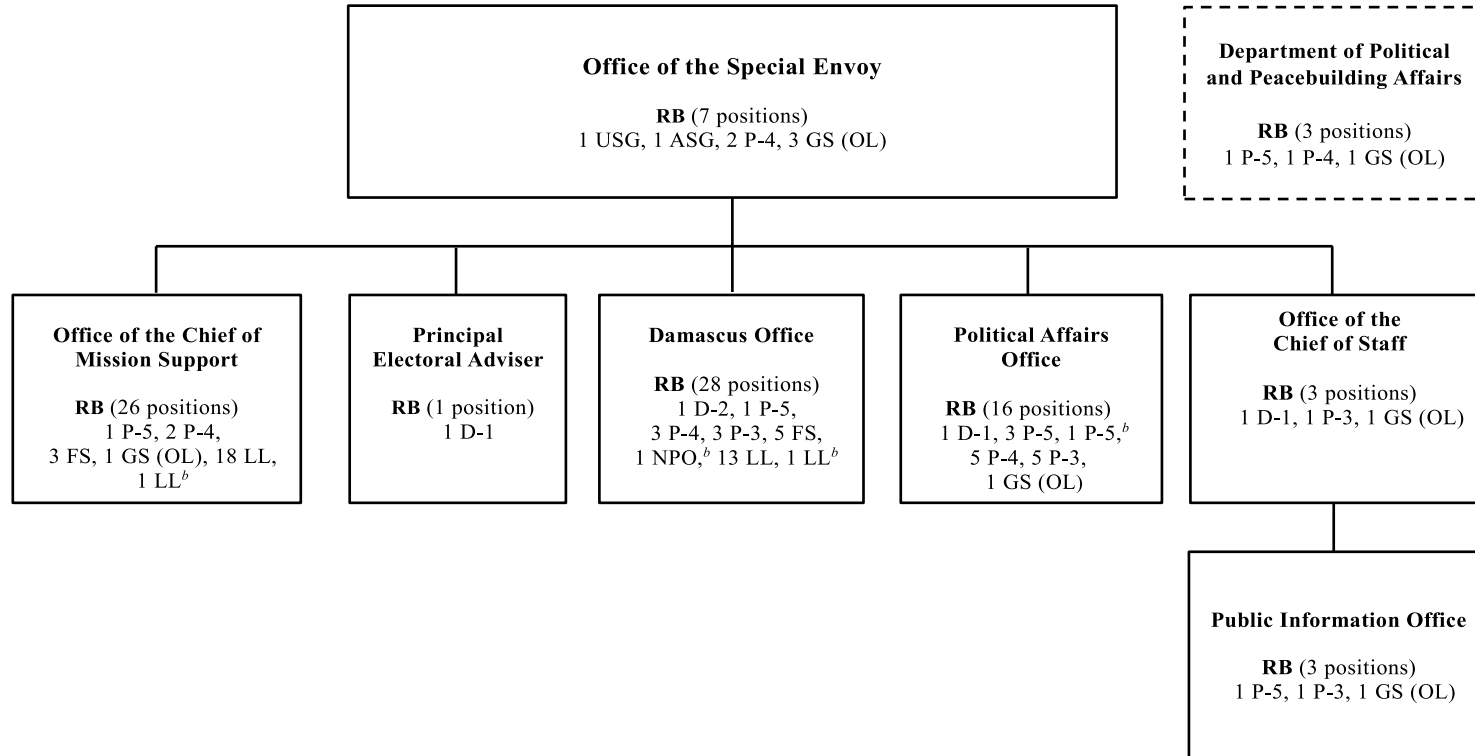
D. Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)

Office of the Special Envoy
RB (3 positions)
1 USG, 1 P-4, 1 GS (OL)

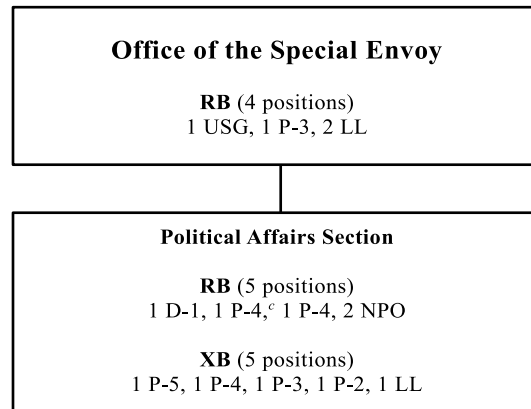
E. Office of the United Nations Representative to the Geneva International Discussions

Office of the United Nations Representative
RB (7 positions)
1 ASG, 1 P-5, 2 P-4, 2 P-3, 1 GS (OL)

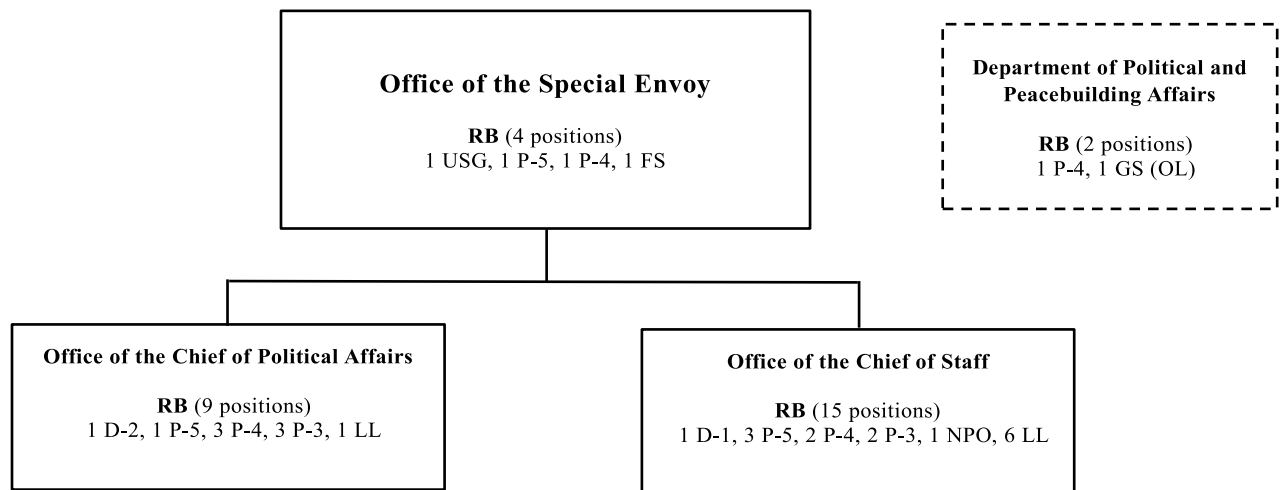
F. Office of the Special Envoy of the Secretary-General for Syria



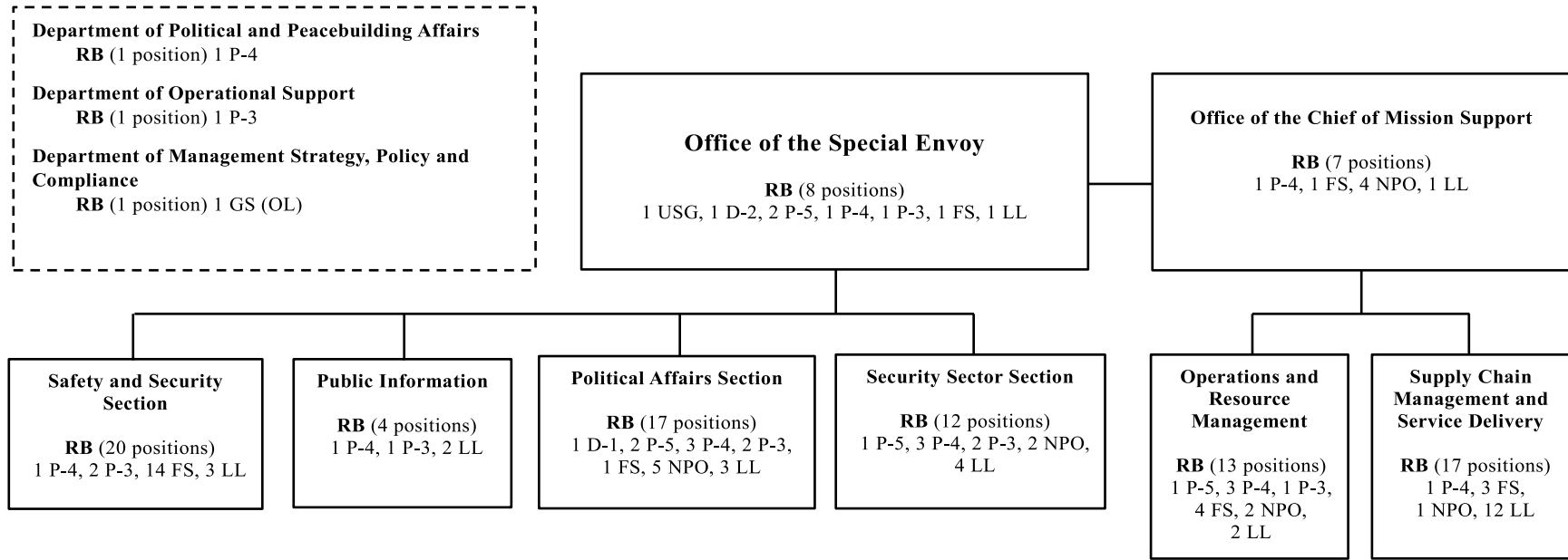
G. Office of the Special Envoy of the Secretary-General for the Horn of Africa



H. Office of the Special Envoy of the Secretary-General for the Great Lakes Region



I. Office of the Special Envoy of the Secretary-General for Yemen



J. Office of the Special Envoy of the Secretary-General on Myanmar

Office of the Special Envoy

RB (5 positions)

1 USG, 1 D-1, 1 P-5, 1 P-4, 1 LL

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); GTA, general temporary assistance; LL, Local level; NPO, National Professional Officer; PK, peacekeeping; RB, regular budget; UNV, United Nations Volunteer; USG, Under-Secretary-General; XB, extrabudgetary. These abbreviations apply to all organizational charts in annex II.

^a Establishment.

^b Conversion.

^c Redeployment.



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Item 139 of the preliminary list*

Proposed programme budget for 2024

Proposed programme budget for 2024

Part II Political affairs

Section 3 Political affairs

Special political missions

Thematic cluster II: sanctions monitoring teams, groups and panels, and other entities and mechanisms

Summary

The present report contains the proposed resource requirements for 2024 for 16 special political missions grouped under the thematic cluster of sanctions monitoring teams, groups and panels, and other entities and mechanisms.

The proposed resource requirements for 2024 for special political missions grouped under this cluster amount to \$66,470,400 (net of staff assessment).

* A/78/50.



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** The part consisting of the proposed programme plan for 2024 is submitted for the consideration of the General Assembly in accordance with the established budgetary procedures and practices reaffirmed in paragraph 7 of Assembly resolution [77/267](#).

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

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I. Resource overview

1. The proposed resources for 2024 for the 16 special political missions grouped under thematic cluster II amount to \$66,470,400 (net of staff assessment). Tables 1 and 2 provide a comparison between the financial and human resources proposed for 2024 and such resources for 2023 as approved by the General Assembly in its resolution 77/263 A.

Table 1
Financial resources

(Thousands of United States dollars)

Mission	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Estimate	2024 vs. 2023 Increase/(decrease)	
	(1)	(2)	(3)	(4)		(5)=(4)-(3)
Group of Experts on the Democratic Republic of the Congo	1 419.5	1 272.4	1 524.2	1 556.7		32.5
Panel of Experts on the Sudan	1 073.1	956.9	1 120.4	1 151.5		31.1
Panel of Experts on the Democratic People's Republic of Korea	3 094.5	2 943.9	3 110.6	3 407.9		297.3
Panel of Experts on Libya	1 431.5	1 223.3	1 410.4	1 456.2		45.8
Panel of Experts on the Central African Republic	1 163.8	789.2	1 193.2	1 281.6		88.4
Panel of Experts on Yemen	2 302.2	1 926.2	2 210.0	2 307.7		97.7
Panel of Experts on South Sudan	1 253.8	1 013.0	1 257.6	1 246.0		(11.6)
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities	5 871.5	5 827.5	5 854.9	6 516.9		662.0
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	668.1	621.3	617.3	711.1		93.8
Implementation of Security Council resolution 2231 (2015)	1 392.6	1 230.5	1 533.5	1 190.4		(343.1)
Panel of Experts on Mali	1 144.7	852.6	1 148.6	1 160.1		11.5
Panel of Experts on Somalia	1 878.2	1 472.2	1 839.4	1 979.2		139.8
Panel of Experts on Haiti	–	1.5 ^a	1 405.7	1 548.5		142.8
Support to the Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	3 137.7	2 598.2	3 135.5	3 473.6		338.1
Counter-Terrorism Committee Executive Directorate	11 278.7	11 250.7	11 424.8	11 788.1		363.3
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant	24 461.0	24 351.0	25 283.8	25 694.9		411.1
Total	61 570.9	58 330.6	64 069.9	66 470.4		2 400.5

^a Expenditure was incurred in 2022 under the unforeseen and extraordinary expenses certified by the Secretary-General as related to the maintenance of peace and security, after the Security Council, by its resolution 2653 (2022), established a sanctions regime in relation to the situation in Haiti, a sanctions committee and the Panel of Experts on Haiti.

Table 2
Human resources

	<i>Military observers/ advisers</i>	<i>Military contingents</i>	<i>United Nations police</i>	<i>Government- provided personnel</i>	<i>International staff^a</i>	<i>National staff^b</i>	<i>United Nations Volunteers^c</i>	<i>Total</i>
Group of Experts on the Democratic Republic of the Congo								
Approved 2023	–	–	–	–	2	–	–	2
Proposed 2024	–	–	–	–	2	–	–	2
Panel of Experts on the Sudan								
Approved 2023	–	–	–	–	1	–	–	1
Proposed 2024	–	–	–	–	1	–	–	1
Panel of Experts on the Democratic People's Republic of Korea								
Approved 2023	–	–	–	–	6	–	–	6
Proposed 2024	–	–	–	–	6	–	–	6
Panel of Experts on Libya								
Approved 2023	–	–	–	–	2	–	–	2
Proposed 2024	–	–	–	–	2	–	–	2
Panel of Experts on the Central African Republic								
Approved 2023	–	–	–	–	2	–	–	2
Proposed 2024	–	–	–	–	2	–	–	2
Panel of Experts on Yemen								
Approved 2023	–	–	–	–	6	2	–	8
Proposed 2024	–	–	–	–	6	2	–	8
Panel of Experts on South Sudan								
Approved 2023	–	–	–	–	3	–	–	3
Proposed 2024	–	–	–	–	3	–	–	3
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities								
Approved 2023	–	–	–	–	19	–	–	19
Proposed 2024	–	–	–	–	19	–	–	19
Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)								
Approved 2023	–	–	–	–	2	–	–	2
Proposed 2024	–	–	–	–	2	–	–	2
Implementation of Security Council resolution 2231 (2015)								
Approved 2023	–	–	–	–	7	–	–	7
Proposed 2024	–	–	–	–	5	–	–	5
Panel of Experts on Mali								
Approved 2023	–	–	–	–	1	–	–	1
Proposed 2024	–	–	–	–	1	–	–	1
Panel of Experts on Somalia								
Approved 2023	–	–	–	–	2	4	–	6
Proposed 2024	–	–	–	–	2	4	–	6
Panel of Experts on Haiti								
Approved 2023	–	–	–	–	3	–	–	3
Proposed 2024	–	–	–	–	3	–	–	3

	<i>Military observers/ advisers</i>	<i>Military contingents</i>	<i>United Nations police</i>	<i>Government- provided personnel</i>	<i>International staff^a</i>	<i>National staff^b</i>	<i>United Nations Volunteers^c</i>	<i>Total</i>
Support to the Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction								
Approved 2023	–	–	–	–	5	–	–	5
Proposed 2024	–	–	–	–	7	–	–	7
Counter-Terrorism Committee Executive Directorate								
Approved 2023	–	–	–	–	52	–	–	52
Proposed 2024	–	–	–	–	53	–	–	53
United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant								
Approved 2023	–	–	–	25	87	53	8	173
Proposed 2024	–	–	–	25	86	58	8	177
Total								
Approved 2023	–	–	–	25	200	59	8	292
Proposed 2024	–	–	–	25	200	64	8	297
Net change	–	–	–	–	–	5	–	5

^a Includes staff in the Professional and higher categories and Field Service and General Service staff.

^b Includes National Professional Officers and Local level staff.

^c Includes international and national United Nations Volunteers.

- The proposed vacancy rates applied in the budget take into account the experience to date. The assumptions considered for the proposed vacancy factors include the 12-month average vacancy rate in 2022 and the actual vacancy rate as at 31 March 2023. The lower of the two was used as the budgeted vacancy rate. This is in line with the policy guidance provided by the Field Operations Finance Division of the Department of Management Strategy, Policy and Compliance to improve the accuracy and consistency of the vacancy factors applied in the proposed budgets for 2024 and to ensure that the proposed vacancy rates are based, as much as possible, on actual rates. A vacancy rate of 50 per cent has been applied in the calculation of costs for the proposed establishment of new posts and positions, or posts and positions proposed for reassignment or conversion.
- For the sake of brevity, the present document will include a section on extrabudgetary resources only for those missions that have projected extrabudgetary resources in 2023 or 2024.

II. Cross-cutting information

Gender perspective

- Special political missions are guided by Security Council resolutions 1325 (2000), 1820 (2008), 1888 (2009), 1889 (2009), 1960 (2010), 2106 (2013), 2122 (2013), 2242 (2015), 2467 (2019) and 2493 (2019), which together constitute the women and peace and security agenda and mandate the incorporation of a gender perspective into the political work of the United Nations, including in special political missions. The missions are also guided by General Assembly resolution 75/100 on the comprehensive review of special political missions, in which the Assembly reaffirmed the important role of women in the prevention and resolution of conflicts and in peacebuilding and recognized the importance of the equal and effective participation and the full involvement of women at all levels, at all stages and in all aspects of the peaceful settlement of disputes, conflict prevention and conflict resolution.
- The sanctions monitoring teams, groups and panels, and the mission for the implementation of Security Council resolution 2231 (2015) integrate a gender perspective into their operational activities, deliverables and results, as appropriate, and as guided by the relevant Security Council

resolutions. Gender balance is taken into consideration in the recruitment and rostering of experts and the Ombudsperson, as well in the recruitment of related staff. The terms of reference for experts in sanctions monitoring teams, groups and panels indicate that experts should incorporate gender perspectives into their substantive areas of responsibility. These missions are also guided by the gender strategy of the Department of Political and Peacebuilding Affairs, including in the provision of available gender training to staff and sanctions-specific gender training to all experts. The inter-panel workshop organized in December 2022 by the Department to foster cooperation and the exchange of best practices across panels included a high-level panel on the women and peace and security agenda, and participants discussed the importance of gender mainstreaming in monitoring groups, teams and panels. In addition, to further diversify the geographical and gender composition of sanctions monitoring teams, groups and panels, the Department participated in a virtual career fair for women in senior positions, hosted by a career web platform specialized in humanitarian and international jobs. The workshop was aimed at women with at least seven years of professional experience and an interest in pursuing a career in the United Nations. A total of 1,359 women registered for the career fair, of which 891 (from 122 countries across all regional groups) visited the Department's virtual booth containing presentations, fact sheets, videos and information on job openings.

Disability inclusion

6. In line with the United Nations Disability Inclusion Strategy, special political missions review the Strategy with a view to further advancing disability inclusion through inclusive messaging, awareness-raising and promoting the Strategy through their work, including in political and peace processes. The missions also support mitigating measures to overcome accessibility challenges, in addition to the efforts by relevant United Nations entities to ensure the accessibility of facilities, platforms, security and other infrastructure to facilitate easy access and use by persons with disabilities.

Evaluation activities

7. The Department of Political and Peacebuilding Affairs will support the biennial assessment by the Office of Internal Oversight Services on strengthening the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives. Mission-specific evaluation activities are described, as applicable, under the specific missions in the present report.

Impact of the pandemic and lessons learned

8. The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had an impact on the implementation of mandates, in particular, in instances when sanctions monitoring teams, groups and panels faced challenges related to the travel of experts to some countries to gather information on the implementation of the sanctions regimes. Operational conditions progressively improved in 2022, which allowed for mandate implementation through formerly established approaches. It is assumed that similar operational conditions with regard to the pandemic will continue in 2024.
9. Reflecting the importance of continuous improvement and responding to the evolving needs and requests of Member States, the proposed programme plans for special political missions in 2024 continue to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. New and cost-effective approaches include maintaining virtual engagement with interlocutors by means of telecommunication, when appropriate, and by benefiting from desk research, including by using databases and subscriptions procured by the United Nations. The missions ensured the continued confidentiality of their work by utilizing secure communication platforms offered by the Office of Information and Communications Technology and by employing alternative methods, including hand delivery, when appropriate.

III. Special political missions

1. Group of Experts on the Democratic Republic of the Congo

(\$1,556,700)

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

Overall orientation

Mandates and background

10. The Group of Experts on the Democratic Republic of the Congo is responsible for monitoring the implementation of the arms embargo, asset freeze, travel ban and transport and customs measures, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in relevant Security Council resolutions, including resolutions [1533 \(2004\)](#), [1596 \(2005\)](#), [1649 \(2005\)](#), [1698 \(2006\)](#), [1807 \(2008\)](#), [1857 \(2008\)](#), [1896 \(2009\)](#), [1952 \(2010\)](#), [2021 \(2011\)](#), [2078 \(2012\)](#), [2424 \(2018\)](#), [2478 \(2019\)](#), [2528 \(2020\)](#), [2582 \(2021\)](#), [2641 \(2022\)](#) and [2667 \(2022\)](#). The sanctions regime is aimed at preventing individuals and entities from undermining the peace, stability or security of the Democratic Republic of the Congo.

Programme of work

Objective

11. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning the Democratic Republic of the Congo, which includes an arms embargo on all non-governmental entities and individuals operating in the territory of the Democratic Republic of the Congo, an asset freeze and a travel ban.

Strategy and external factors for 2024

12. To contribute to the objective, the Group of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [1533 \(2004\)](#) concerning the Democratic Republic of the Congo.
13. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.
14. With regard to cooperation with other entities at the global, regional, national and local levels, the Group of Experts cooperates with, among others, Member States and the International Conference on the Great Lakes Region to request information relevant to its investigations into the implementation and/or violations of the sanctions regime concerning the Democratic Republic of the Congo.
15. With regard to inter-agency coordination and liaison, the Group of Experts cooperates with, among others, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the Office of the Special Representative of the Secretary-General for Children and Armed Conflict, the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Group cooperates with MONUSCO, the Department of Safety and Security of the Secretariat and the United Nations Development Programme (UNDP).

16. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Group of Experts;
 - (b) The security situation allows the Group to conduct missions, as needed.

Programme performance in 2022

Enhanced understanding by the Security Council and the Committee of the illegal exploitation of natural resources in the Democratic Republic of the Congo

17. The illegal exploitation and trafficking of natural resources out of the Democratic Republic of the Congo and the activities of armed groups in the country remain a serious concern for the Security Council. The Group of Experts reported on armed groups in the Democratic Republic of the Congo benefiting from the illicit exploitation of natural resources and on violations by several armed groups of human rights and international humanitarian law, including sexual violence in conflict. The Group recommended to the Government of the Democratic Republic of the Congo that it investigate and prosecute, inter alia, individuals involved in the illegal trade in and smuggling of gold, and to take all measures necessary to protect the civilian population in areas where armed groups were present.
18. The above-mentioned work contributed to the Security Council and the Committee receiving updated information from the Group of Experts on the illicit exploitation of natural resources and violations of human rights and international humanitarian law. Progress towards the objective is presented in the performance measure below (see table 3).

Table 3
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Committee added individuals and/or entities to the sanctions list	Security Council and Committee received updated information on the illicit exploitation of natural resources, recruitment by armed groups and sexual violence	Security Council and Committee continued to receive updated information on the illicit exploitation of or trafficking in natural resources and considered adjusting the designations of individuals and/or entities

Planned result for 2024

Enhanced understanding by the Security Council and the Committee of the illegal exploitation of natural resources and the activities of armed groups in the Democratic Republic of the Congo

Programme performance in 2022 and target for 2024

19. The mission's work contributed to the full implementation of this sanctions regime, which met the planned target of the Committee receiving updated information on individuals involved in the illicit exploitation or trafficking of natural resources as linked to destabilizing activities in the Democratic Republic of the Congo.

Lessons learned and planned change

20. The lesson for the Group of Experts was the need to further adapt its information-gathering and working methods based on the experience gained during COVID-19 travel restrictions. In applying the lesson, the Group will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.
21. This work is expected to further contribute to increased reporting and recommendations by the Group of Experts on the illicit exploitation of natural resources and the activities of armed groups, and follow-up by the Security Council and the Committee on those recommendations, which may result in the Committee adjusting the designations of individuals and entities. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 4).

Table 4
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Security Council and Committee received more first-hand sanctions-related information on the illicit exploitation of natural resources	Security Council and Committee continued to receive updated sanctions-related information on the illicit exploitation of natural resources	Security Council and Committee considered information on individuals who had supported armed groups or criminal networks involved in destabilizing activities in the Democratic Republic of the Congo through the illicit exploitation or trafficking of natural resources	Committee considers adjusting list entries of individuals and/or entities in connection with illicit exploitation or trafficking of natural resources	Committee considers adjusting the designations of individuals and/or entities in connection with human rights violations committed by armed groups and the illicit exploitation or trafficking of natural resources

Deliverables

22. Table 5 lists all deliverables of the mission.

Table 5
Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	7	6	7	7
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	7	6	7	7
Substantive services for meetings (number of three-hour meetings)	9	10	9	9
2. Meetings of sanctions committee	7	8	7	7
3. Chair's briefings to Member States	2	2	2	2

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Conference and secretariat services for meetings (number of three-hour meetings)	9	10	9	9
4. Meetings of sanctions committee	7	8	7	7
5. Chair's briefings to Member States	2	2	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	13	5	7
6. Induction seminar for new members of the Group of Experts and other training sessions	5	13	5	7
Fact-finding, monitoring and investigation missions (number of missions)	–	13	15	15
7. Missions to gather information relating to compliance with the sanctions regime	–	13	15	15
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning adjustments to individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Databases and substantive digital materials: archives of documents collected by the Group of Experts.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Group of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Group of Experts.				
External and media relations: press releases on the activities of the sanctions committee/Group of Experts.				
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Group of Experts through its website.				

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

Resource requirements (regular budget)

Table 6

Financial resources

(Thousands of United States dollars)

<i>Category of expenditure</i>	<i>2022</i>		<i>2023</i>	<i>2024</i>	<i>Variance</i>
	<i>Appropriation</i>	<i>Expenditure</i>	<i>Appropriation</i>	<i>Requirements</i>	<i>2024 vs. 2023 Increase/(decrease)</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)=(4)-(3)</i>
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	290.8	255.2	388.7	415.2	26.5
Operational costs	1 128.7	1 017.2	1 135.5	1 141.5	6.0
Total (net of staff assessment)	1 419.5	1 272.4	1 524.2	1 556.7	32.5

Table 7
Human resources

	<i>International staff</i>											<i>National staff</i>			<i>United Nations Volunteers</i>			<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>FS</i>	<i>GS</i>	<i>Subtotal</i>	<i>NPO</i>	<i>LL</i>	<i>Subtotal</i>	<i>International</i>	<i>National</i>	<i>Subtotal</i>	
Approved 2023	-	-	-	-	-	-	2	-	-	-	2	-	-	-	-	-	-	2
Proposed 2024	-	-	-	-	-	-	2	-	-	-	2	-	-	-	-	-	-	2
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

23. The proposed resource requirements for the Group of Experts on the Democratic Republic of the Congo for 2024 amount to \$1,556,700 (net of staff assessment) and would provide for the salaries and common staff costs (\$415,200) for the continuation of two positions (P-3) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$1,141,500) comprising expert fees (\$742,900) and travel (\$264,600) of the six members of the Group, official travel of staff (\$24,000) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$110,000).
24. For 2024, no change is proposed to the number and level of positions for the Group of Experts. A vacancy rate of zero per cent has been applied to the estimates of staff costs, based on the actual vacancy rate in March 2023.
25. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable primarily to higher requirements under civilian personnel costs owing to the application of a vacancy rate of zero per cent, compared with the rate of 5 per cent applied in 2023, and the latest salary scale, and higher requirements for expert fees owing to a change in the composition of the Panel, offset in part by a lower percentage of common staff costs based on recent expenditure patterns.

2. Panel of Experts on the Sudan

(\$1,151,500)

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

Overall orientation

Mandates and background

26. The Panel of Experts on the Sudan is responsible for monitoring the implementation of the arms embargo, asset freeze and travel ban, as well as for providing information relevant to the potential designation of individuals and entities. The mandate is defined in Security Council resolution [1591 \(2005\)](#). The sanctions regime is one of the tools used by the Council to address the conflict in Darfur and is aimed at preventing and containing threats to the stability of Darfur and the region and a peaceful settlement of the conflict in Darfur. The Secretary-General submitted on 31 July 2021 his report requested by the Council in its resolution [2562 \(2021\)](#) providing a review of the situation in Darfur and recommending benchmarks to assess the measures on Darfur ([S/2021/696](#)). The report contained information relating to the situation in Darfur and provided recommendations for benchmarks that could serve in guiding the Council in reviewing the measures on Darfur. In its resolution [2676 \(2023\)](#) of 8 March 2023, the Council extended the mandate of the Panel until 12 March 2024.

Programme of work

Objective

27. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning the Sudan, which includes an arms embargo, an asset freeze and a travel ban, as well as to report on the possible threats to the peace and stability of Darfur.

Strategy and external factors for 2024

28. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [1591 \(2005\)](#) concerning the Sudan.
29. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the Sudan sanctions regime.
30. With regard to cooperation with other entities at the global, regional, national and local levels, the Panel of Experts cooperates with, among others, Member States and the African Union.
31. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with, among others, the United Nations Integrated Transition Assistance Mission in the Sudan (UNITAMS), the Office for the Coordination of Humanitarian Affairs, the United Nations Children's Fund and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel cooperates with the Department of Safety and Security, UNITAMS, UNDP and the World Food Programme (WFP).

32. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel to conduct missions, as needed.

Programme performance in 2022

The Security Council and the Committee receive updated information on Darfuri armed groups in Darfur and Libya, their financing and their integration in accordance with the Juba Peace Agreement

33. The Panel of Experts continued to monitor the activities of Darfuri armed movements in Libya, where mercenary activities had become less lucrative than in previous years. The Panel determined that those armed movements resorted to opportunistic business and criminal activities as their main sources of revenue. The Panel also reported on its engagement with government interlocutors and signatories to the Juba Peace Agreement and provided detailed information on new sources of funding in Darfur for signatory armed groups.
34. The Panel of Experts delivered on its objective, although the comprehensiveness of its reporting was affected by the fact that one expert position remained vacant in 2022. Progress towards the objective is presented in the performance measure below (see table 8).

Table 8
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Security Council and Committee received reporting from the Panel of Experts on the activities, structures and motivations of Darfuri rebel groups operating in Libya	Security Council and Committee received updated information regarding the peace process and Darfuri armed groups, their financing and their role in destabilizing the country and the region. With this information, the Committee issued guidance to Member States on the implementation of the sanctions regime and convened a meeting with the Sudan and regional States on the implementation of the sanctions measures	Security Council and Committee received updated information on Darfuri armed groups in Darfur and Libya, their financing and their integration in accordance with the Juba Peace Agreement

Planned result for 2024

Updated information on Darfuri armed groups in Darfur and Libya and their integration in security forces in accordance with the Juba Peace Agreement and on the impact of the wider conflict in the Sudan on Darfur

Programme performance in 2022 and target for 2024

35. The mission's work contributed to enhancing the Committee's and the Security Council's understanding of possible threats to the peace and stability of Darfur, and the impact of the wider conflict in the Sudan on Darfur.

Lessons learned and planned change

36. The lesson for the Panel of Experts was the need to further adapt its information-gathering and investigative working methods based on the experience gained during COVID-19 travel restrictions. In applying the lesson, the Panel will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.
37. This work is expected to contribute to the Committee's increased awareness of the operations of Darfuri armed groups. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 9).

Table 9
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Security Council and Committee received reporting from the Panel of Experts on increasing alliances between Darfuri armed groups and Libyan armed actors	Security Council and Committee received reporting from the Panel of Experts on activities of Darfuri armed groups in Libya and the Sudan	Security Council and Committee received reporting from the Panel of Experts on activities of Darfuri armed groups in Libya and the Sudan	Security Council and Committee receive updated information on the Darfuri armed groups in Darfur and Libya and their integration	Security Council and Committee receive updated information on the Darfuri armed groups in Darfur and Libya and their integration following the signing of the Juba Peace Agreement, and information on the impact of the wider conflict in the Sudan on Darfur

Deliverables

38. Table 10 lists all deliverables of the mission.

Table 10
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	6	6	6	6
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	6	6	6	6
Substantive services for meetings (number of three-hour meetings)	6	3	7	7
2. Meetings of sanctions committee	3	3	6	6
3. Chair's briefings to Member States	3	–	1	1
Conference and secretariat services for meetings (number of three-hour meetings)	6	3	7	8
4. Meetings of sanctions committee	3	3	6	6
5. Special meetings on thematic and regional topics and capacity challenges of Member State	3	–	1	2

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	2	5	7
6. Induction seminar for new members of the Panel of Experts and other training sessions	5	2	5	7
Publications (number of publications)	1	–	–	1
7. Implementation assistance notice and guidance document	1	–	–	1
Fact-finding, monitoring and investigation missions (number of missions)	–	14	12	12
8. Missions to gather information relating to compliance with the sanctions regime	–	14	12	12
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Databases and substantive digital materials: archives of documents collected by the Panel of Experts.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.				
External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.				
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.				

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

Resource requirements (regular budget)

Table 11

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements	2024 vs. 2023 Increase/(decrease)	
	(1)	(2)	(3)	(4)		(5)=(4)-(3)
Military and police personnel costs	–	–	–	–		–
Civilian personnel costs	149.7	168.5	147.8	203.2		55.4
Operational costs	923.4	788.4	972.6	948.3		(24.3)
Total (net of staff assessment)	1 073.1	956.9	1 120.4	1 151.5		31.1

Table 12
Human resources

	<i>International staff</i>										<i>National staff</i>			<i>United Nations Volunteers</i>			<i>Total</i>	
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>FS</i>	<i>GS</i>	<i>Subtotal</i>	<i>NPO</i>	<i>LL</i>	<i>Subtotal</i>	<i>International</i>	<i>National</i>		<i>Subtotal</i>
Approved 2023	-	-	-	-	-	-	1	-	-	-	1	-	-	-	-	-	-	1
Proposed 2024	-	-	-	-	-	-	1	-	-	-	1	-	-	-	-	-	-	1
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

39. The proposed resource requirements for the Panel of Experts for 2024 amount to \$1,151,500 (net of staff assessment) and would provide for the salaries and common staff costs (\$203,200) for the continuation of one position (P-3) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$948,300) comprising expert fees (\$645,700) and travel (\$235,000) of the five members of the Panel, official travel of staff (\$15,900) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$51,700).
40. For 2024, no change is proposed to the number and level of positions for the Panel of Experts. A vacancy rate of zero per cent has been applied to the estimates of staff costs, based on the actual vacancy rate in March 2023.
41. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable to higher requirements under civilian personnel costs resulting from the application of a vacancy rate of zero per cent, compared with the rate of 5 per cent applied in 2023, the latest salary scale and a higher percentage of common staff costs based on recent expenditure patterns, offset in part by lower requirements for expert fees owing to a change in the composition of the Panel.

3. Panel of Experts on the Democratic People's Republic of Korea

(\$3,407,900)

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

Overall orientation

Mandates and background

42. The Panel of Experts on the Democratic People's Republic of Korea is responsible for monitoring the implementation of the sanctions regime with regard to the Democratic People's Republic of Korea, including an arms embargo and an embargo related to nuclear, ballistic missile and other weapons of mass destruction programmes, sectoral bans on coal, minerals and fuel, a ban on the export of luxury goods, a travel ban and/or asset freeze on designated individuals and entities, a ban on the provision of financial services, a ban on specialized teaching and training in disciplines that could contribute to prohibited activities and programmes, and cargo inspection and maritime procedures, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in Security Council resolutions [1718 \(2006\)](#), [1874 \(2009\)](#), [2087 \(2013\)](#), [2094 \(2013\)](#), [2270 \(2016\)](#), [2321 \(2016\)](#), [2356 \(2017\)](#), [2371 \(2017\)](#), [2375 \(2017\)](#) and [2397 \(2017\)](#). The sanctions regime is aimed at ensuring that the Democratic People's Republic of Korea abandons all nuclear weapons and its existing nuclear programme and acts strictly in accordance with the obligations applicable to parties under the Treaty on the Non-Proliferation of Nuclear Weapons and the terms and conditions of the Agreement of 30 January 1992 between the Government of the Democratic People's Republic of Korea and the International Atomic Energy Agency for the Application of Safeguards in Connection with the Treaty on the Non-Proliferation of Nuclear Weapons.

Programme of work

Objective

43. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning the Democratic People's Republic of Korea, which includes an arms embargo, an embargo related to nuclear, ballistic missile and other weapons of mass destruction programmes, an asset freeze, a travel ban, maritime and financial measures, a ban on petroleum products and crude oil, a coal ban and sanctions measures in other sectoral areas.

Strategy and external factors for 2024

44. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [1718 \(2006\)](#).
45. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.
46. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates with, among others, Member States, the European Union, the Association of Southeast Asian Nations, the Financial Action Task Force, the Comprehensive Nuclear-Test-Ban Treaty Organization, the International Atomic Energy Agency (IAEA) and the Organization for the Prohibition of Chemical Weapons.

47. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with, among others, other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety and security, information technology security and logistics, the Panel cooperates with the Department of Safety and Security, the Office of Information and Communications Technology and UNDP.
48. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States will comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel to conduct missions, as needed.

Programme performance in 2022

Member States receive updated information on emerging sanctions evasion methods to support improvements to sanctions implementation

49. One of the main objectives of the Security Council's sanctions regime has been to prohibit the country's development and testing of its ballistic missile programme and to address sanctions evasion. Throughout 2022, the Democratic People's Republic of Korea conducted a record number of ballistic missile launches (including of intercontinental ballistic missiles). Using information provided by Member States, as well as its own analysis of satellite imagery made available through the United Nations-procured databases, the Panel of Experts provided comprehensive findings regarding the ballistic missile programmes of the Democratic People's Republic of Korea and sanctions evasion in its 2022 final and midterm reports ([S/2022/132](#) and [S/2022/668](#), respectively).
50. The above-mentioned work contributed to the Committee's enhanced understanding of the trajectory of the ballistic missile programme of the Democratic People's Republic of Korea in a timely manner. This enabled appropriate action, including alerting Member States of potential sanctions evasion. Progress towards the objective is presented in the performance measure below (see table 13).

Table 13
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Panel of Experts reported to the Committee and the Security Council on the ballistic missile development by the Democratic People's Republic of Korea	Security Council and Committee received updated Panel of Experts analysis regarding the ballistic missile technology of the Democratic People's Republic of Korea through an ad hoc incident report, as well as through the Panel's regular midterm and final reports	Security Council and Committee received updated Panel of Experts analysis regarding the ballistic missile technology of the Democratic People's Republic of Korea and sanctions evasion through the Panel's regular midterm and final reports

Planned result for 2024

Updated information and reporting on evasion techniques and assistance to improve sanctions implementation

Programme performance in 2022 and target for 2024

51. The mission's work contributed to ensuring the full implementation of this sanctions regime, which met the planned target of improved implementation at the national and regional levels, more

comprehensive national implementation reports and increased ability of the Security Council to address sanctions evasion techniques used by the Democratic People's Republic of Korea.

Lessons learned and planned change

52. The lesson for the Panel of Experts was the need to further adapt its information-gathering and investigative working methods based on the experience gained during COVID-19 travel restrictions. In applying the lesson, the Panel will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.
53. This work is expected to contribute to the Security Council and the Committee being better informed and thus better able to address sanctions evasion. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 14).

Table 14
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Continued systematic regional outreach and Member State visits for targeted assessment and assistance	Improved implementation at the national and regional levels, more comprehensive national implementation reports, and increased ability of the Security Council and the Committee to address sanctions evasion	Improved implementation at the national and regional levels and increased ability of the Security Council and the Committee to address sanctions evasion	Security Council and Committee are better informed and better able to address sanctions evasion and provide guidance to Member States	Security Council and Committee are better informed and better able to address sanctions evasion and provide guidance to Member States

Deliverables

54. Table 15 lists all deliverables of the mission.

Table 15
Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	30	17	30	25
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	30	17	30	25
Substantive services for meetings (number of three-hour meetings)	14	6	10	7
2. Meetings of sanctions committee	6	4	6	4
3. Chair's briefings to Member States	3	2	2	2
4. Special meetings on important thematic and regional topics and capacity challenges of Member States	5	–	2	1

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Conference and secretariat services for meetings (number of three-hour meetings)	14	6	10	6
5. Meetings of sanctions committee	6	4	6	4
6. Chair's briefings to Member States	3	2	2	2
7. Special meetings on important thematic and regional topics and capacity challenges of Member States	5	–	2	–
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	5	5	7
8. Induction seminar for new members of the Panel of Experts and other training sessions	5	5	5	7
Fact-finding, monitoring and investigation missions (number of missions)	–	10	20	20
9. Missions and requests for information relating to compliance with the sanctions regime	–	10	20	20
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals, entities and vessels to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Databases and substantive digital materials: archives of documents collected by the Panel of Experts.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.				
External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.				
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.				

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

Resource requirements (regular budget)

Table 16

Financial resources

(Thousands of United States dollars)

<i>Category of expenditure</i>	<i>2022</i>		<i>2023</i>		<i>2024</i>	<i>Variance</i>
	<i>Appropriation</i>	<i>Expenditure</i>	<i>Appropriation</i>	<i>Requirements</i>	<i>2024 vs. 2023 Increase/(decrease)</i>	
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>		<i>(5)=(4)-(3)</i>
Military and police personnel costs	–	–	–	–		–
Civilian personnel costs	782.8	755.4	775.0	960.1		185.1
Operational costs	2 311.7	2 188.5	2 335.6	2 447.8		112.2
Total (net of staff assessment)	3 094.5	2 943.9	3 110.6	3 407.9		297.3

Table 17
Human resources

	<i>International staff</i>											<i>National staff</i>			<i>United Nations Volunteers</i>			<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>FS</i>	<i>GS</i>	<i>Subtotal</i>	<i>NPO</i>	<i>LL</i>	<i>Subtotal</i>	<i>International</i>	<i>National</i>	<i>Subtotal</i>	
Approved 2023	-	-	-	-	-	1	2	-	-	3 ^a	6	-	-	-	-	-	-	6
Proposed 2024	-	-	-	-	-	1	2	-	-	3 ^a	6	-	-	-	-	-	-	6
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

^a Comprising one Principal level and two Other level.

55. The proposed resource requirements for the Panel of Experts for 2024 amount to \$3,407,900 (net of staff assessment) and would provide for salaries and common staff costs (\$960,100) for the continuation of six positions (1 P-4, 2 P-3 and 3 General Service) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$2,447,800) comprising expert fees (\$1,701,700) and travel (\$144,200) of the eight members of the Panel, official travel of staff (\$17,300) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$584,600).
56. For 2024, no change is proposed to the number and level of positions for the Panel of Experts. A vacancy rate of zero per cent has been applied to the estimates of staff costs, based on the actual vacancy rate in March 2023.
57. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable primarily to higher requirements under civilian personnel costs resulting from the application of a vacancy rate of zero per cent, compared with the rate of 5 per cent applied in 2023, and the latest salary scale and higher requirements for expert fees owing to a change in the composition of the Panel and a higher cost-of-living allowance,¹ offset in part by lower provision for the rental of premises for staff members based at Headquarters in New York owing to the application of a revised lower standard rate compared with the rate applied in 2023.

¹ The cost-of-living allowance is an ad hoc monthly lump-sum amount representing the Organization's total contribution towards charges associated with rented accommodation, meals and incidental expenses associated with an expert's assignment to an area or a country that is beyond commuting distance from the expert's normal place of residence. The previously prevailing cost-of-living allowance monthly rates of \$5,500 (New York) and of \$3,700 (Nairobi) were established in March 2014. Following a review of the movement of the housing index and the in-area without-housing index of the post adjustment index from 1 January 2014 to 31 December 2022, the Secretariat approved increased rates of \$6,600 (New York) and \$4,800 (Nairobi) effective 1 March 2023. The approved 2023 budget was prepared based on the previously prevailing rates.

4. Panel of Experts on Libya

(\$1,456,200)

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

Overall orientation

Mandates and background

58. The Panel of Experts on Libya is responsible for monitoring the implementation of the arms embargo, asset freeze, travel ban and measures in relation to attempts to illicitly export petroleum, and for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in relevant Security Council resolutions, including resolutions [1973 \(2011\)](#), [2009 \(2011\)](#), [2017 \(2011\)](#), [2040 \(2012\)](#), [2095 \(2013\)](#), [2144 \(2014\)](#), [2146 \(2014\)](#), [2213 \(2015\)](#), [2292 \(2016\)](#), [2362 \(2017\)](#), [2441 \(2018\)](#), [2509 \(2020\)](#), [2571 \(2021\)](#) and [2644 \(2022\)](#). The sanctions regime is aimed at preventing and containing threats to the peace, security and stability of Libya, including obstructing or undermining the successful completion of the political transition. In its resolution [2635 \(2022\)](#) of 3 June 2022, the Council requested the Secretary-General to report on the implementation of the arms embargo on the high seas off the coast of Libya within 6 months and 11 months after the adoption of the resolution. The first report of the Secretary-General was submitted on 6 December 2022 ([S/2022/910](#)) and was followed by the second report, submitted on 2 May 2023 ([S/2023/308](#)).

Programme of work

Objective

59. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning Libya, which includes an arms embargo, an asset freeze, a travel ban and measures in relation to attempts to illicitly export petroleum.

Strategy and external factors for 2024

60. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and to the Security Council Committee established pursuant to resolution [1970 \(2011\)](#) concerning Libya.
61. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.
62. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates with, among others, Member States and the European Union, in particular its military operation in the Mediterranean.
63. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with the United Nations Support Mission in Libya (UNSMIL), the International Maritime Organization, the World Bank and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel cooperates with the Department of Safety and Security, UNSMIL and UNDP.

64. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel to conduct missions in the field.

Programme performance in 2022

Enhanced capacity of the Security Council and the Committee to address violations of the arms embargo

65. The Panel of Experts, in its final report ([S/2022/427](#)), noted that the arms embargo continued to be ineffective. Although the number of violations identified was much lower than in 2019 and 2020, the Panel assessed that arms stockpiles remained sufficient to sustain any future conflict. To assist in identifying future violations of the arms embargo, the Panel updated the baseline of arms types illicitly transferred to Libya. The final report provided a summary of the arms and military materiel transferred to Libya from 2011 to April 2022 and contained two recommendations aimed at improving the effectiveness of the arms embargo. Progress towards the objective is presented in the performance measure below (see table 18).

Table 18
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
On the basis of information provided by the Panel of Experts, the Security Council and the Committee called upon Member States to respect the arms embargo and list individuals and entities involved in arms embargo violations	Security Council and Committee continued receiving information on instances of non-compliance with the arms embargo, and the Panel of Experts provided further information on individuals and entities acting in violation of the arms embargo	Security Council and Committee continued receiving information on instances of non-compliance with the arms embargo and considered follow-up actions to address violations of the arms embargo

Planned result for 2024

Enhanced capacity of the Security Council and the Committee to address violations of the arms embargo

Programme performance in 2022 and target for 2024

66. The mission's work contributed to the implementation of this sanctions regime, meeting the planned target of provision of information on individuals and entities acting in violation of the arms embargo. This enabled the Security Council and the Committee to consider follow-up actions in response to such violations, including the possible listing of additional individuals and entities.

Lessons learned and planned change

67. The lesson for the Panel of Experts was the need to further adapt its information-gathering and working methods based on the experience gained during COVID-19 travel restrictions. In applying the lesson, the Panel will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19).

Table 19
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Security Council and Committee received mandated reports and presentations, and additional ad hoc updates on instances of non-compliance with the arms embargo from the Panel of Experts	Security Council and Committee continued to receive information on instances of non-compliance with the arms embargo from the Panel of Experts	Security Council and Committee received information on instances of non-compliance with the arms embargo from the Panel of Experts and considered follow-up actions	Based on the information provided by the Panel of Experts, the Security Council and the Committee take follow-up action on reported arms embargo violations, including considering listings	Based on the information provided by the Panel of Experts, the Security Council and the Committee take follow-up action on reported arms embargo violations, including considering listings

Deliverables

68. Table 20 lists all deliverables of the mission.

Table 20
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	7	20	7	7
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	7	20	7	7
Substantive services for meetings (number of three-hour meetings)	3	2	3	3
2. Meetings of the sanctions committee	3	2	3	3
Conference and secretariat services for meetings (number of three-hour meetings)	3	2	3	3
3. Meetings of the sanctions committee	3	2	3	3
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	6	5	7
4. Induction seminar for new members of the Panel of Experts and other training sessions	5	6	5	7
Publications (number of publications)	1	–	1	1
5. Implementation assistance notice and guidance document	1	–	1	1
Fact-finding, monitoring and investigation missions (number of missions)	–	15	15	15
6. Missions to gather information relating to compliance with the sanctions regime	–	15	15	15
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Databases and substantive digital materials: archives of documents collected by the Panel of Experts.				

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
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D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

B. Proposed post and non-post resource requirements for 2024**Resource requirements (regular budget)**

Table 21

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements	Requirements	2024 vs. 2023 Increase/(decrease)
	(1)	(2)	(3)	(4)		(5)=(4)-(3)
Military and police personnel costs	–	–	–	–	–	–
Civilian personnel costs	222.6	210.3	234.0	302.7	302.7	68.7
Operational costs	1 208.9	1 013.0	1 176.4	1 153.5	1 153.5	(22.9)
Total (net of staff assessment)	1 431.5	1 223.3	1 410.4	1 456.2	1 456.2	45.8

Table 22

Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Approved 2023	–	–	–	–	–	–	1	–	–	1 ^a	2	–	–	–	–	–	–	2
Proposed 2024	–	–	–	–	–	–	1	–	–	1 ^a	2	–	–	–	–	–	–	2
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

69. The proposed resource requirements for the Panel of Experts for 2024 amount to \$1,456,200 (net of staff assessment) and would provide for salaries and common staff costs (\$302,700) for the continuation of two positions (1 P-3 and 1 General Service) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$1,153,500) comprising expert fees (\$725,900) and travel (\$333,800) of the six members of the Panel, official travel of staff (\$16,800) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$77,000).

70. For 2024, no change is proposed to the number and level of positions for the Panel of Experts. A vacancy rate of zero per cent has been applied to the estimates of staff costs, based on the actual vacancy rate in March 2023.
71. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable to higher requirements under civilian personnel costs resulting from the application of a vacancy rate of zero per cent, compared with the rate of 5 per cent applied in 2023, a higher percentage of common staff costs based on expenditure patterns, and the latest salary scale. The overall increase is offset in part by lower requirements for expert fees owing to a change in the composition of the Panel.

5. Panel of Experts on the Central African Republic

(\$1,281,600)

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

Overall orientation

Mandates and background

72. The Panel of Experts on the Central African Republic is responsible for monitoring the implementation of the arms embargo, asset freeze and travel ban, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in relevant Security Council resolutions, including resolutions [2127 \(2013\)](#), [2134 \(2014\)](#), [2149 \(2014\)](#), [2196 \(2015\)](#), [2262 \(2016\)](#), [2339 \(2017\)](#), [2399 \(2018\)](#), [2454 \(2019\)](#), [2488 \(2019\)](#), [2507 \(2020\)](#), [2536 \(2020\)](#), [2588 \(2021\)](#) and [2648 \(2022\)](#). The sanctions regime is aimed at preventing individuals and entities from undermining the peace, stability or security of the Central African Republic. On 14 June 2022, following a request by the Security Council in its resolution [2588 \(2021\)](#), the Secretary-General provided an update ([S/2022/489](#)) on progress achieved by the authorities of the Central African Republic on key benchmarks established in the statement by the President of the Council dated 9 April 2019 ([S/PRST/2019/3](#)). On 29 July 2022, by its resolution [2648 \(2022\)](#), the Council requested the Secretary-General to conduct, no later than 15 May 2023, a further assessment of the progress achieved by the authorities of the Central African Republic on the key benchmarks mentioned above.

Programme of work

Objective

73. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning the Central African Republic, which includes an arms embargo, an asset freeze and a travel ban.

Strategy and external factors for 2024

74. To contribute to the objective, the Panel of Experts will continue to provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [2127 \(2013\)](#) concerning the Central African Republic.
75. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.
76. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates with, among others, Member States, the African Union, the European Union Common Security and Defence Policy Advisory Mission in the Central African Republic, the Economic Community of Central African States, the International Conference on the Great Lakes Region and the Central African Economic and Monetary Community.
77. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with, among others, the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the United Nations Institute for Disarmament Research, the Office of the Special Representative of the Secretary-General for Children and Armed Conflict, the Office of the

Special Representative of the Secretary-General on Sexual Violence in Conflict and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel cooperates with the Department of Safety and Security, MINUSCA and UNDP.

78. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel to conduct missions, as needed.

Programme performance in 2022

Better understanding by the Security Council and the Committee of the illicit exploitation and trafficking of natural resources

79. In accordance with its mandate, the Panel of Experts continued to provide first-hand reports on the illicit exploitation of natural resources that continued to fuel the conflict in the country and on violations of the arms embargo. The Panel also provided statements of case to the Committee of individuals involved in acts of sexual violence and incitement to violence linked with the conflict. The Panel made recommendations to enhance efforts to counter cross-border trafficking.
80. The Panel of Experts delivered on its objective, although delays in the appointment of experts narrowed the comprehensiveness of the Panel's reporting. Progress towards the objective is presented in the performance measure below (see table 23).

Table 23
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Security Council and Committee received first-hand and detailed information on cases of illegal exploitation of natural resources in the Central African Republic by armed groups	Security Council and Committee received evidence on violations of the sanctions measures and considered designating individuals and entities for natural resources trafficking	Security Council and Committee had relevant information on the illicit exploitation and trafficking of natural resources and arms embargo violations, and acted on the Panel's recommendations

Planned result for 2024

Better understanding by the Security Council and the Committee of the illicit exploitation of and trafficking in natural resources and sexual violence in conflict

Programme performance in 2022 and target for 2024

81. The mission's work contributed to the full implementation of the sanctions regime concerning the Central African Republic, which met the planned target of Member States having a better understanding of the illicit exploitation of and trafficking in natural resources and sexual violence in conflict in the Central African Republic.

Lessons learned and planned change

82. The lesson for the Panel of Experts was the need to further adapt its information-gathering and working methods based on the experience gained during COVID-19 travel restrictions. In applying the lesson, the Panel will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.

83. This work and the assessment of the progress achieved by the authorities of the Central African Republic on the key benchmarks are expected to contribute to the Security Council and the Committee having relevant information on the illicit exploitation of and trafficking in natural resources from the Central African Republic, as well as sexual violence in conflict, and providing guidance to Member States on how to address these issues. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 24).

Table 24
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Security Council and Committee received detailed information on the illicit exploitation of natural resources in the Central African Republic by armed groups	Security Council and Committee received more detailed information on the illicit exploitation of natural resources in the Central African Republic by armed groups	Security Council and Committee received comprehensive information on the illicit exploitation of and trafficking in natural resources, with recommendations for action	Security Council and Committee have relevant information on the illicit exploitation of and trafficking in natural resources and act on the Panel's recommendations	Security Council and Committee receive further updated relevant information on the illicit exploitation of and trafficking in natural resources and sexual violence in conflict and consider designating individuals and entities

Deliverables

84. Table 25 lists all deliverables of the mission.

Table 25
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	8	6	8	8
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	8	6	8	8
Substantive services for meetings (number of three-hour meetings)	10	7	10	10
2. Meetings of sanctions committee	8	6	8	8
3. Chair's briefings to Member States	2	1	2	2
Conference and secretariat services for meetings (number of three-hour meetings)	10	7	10	10
4. Meetings of sanctions committee	8	6	8	8
5. Chair's briefings to Member States	2	1	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	14	5	7
6. Induction seminar for new members of the Panel of Experts and other training sessions	5	14	5	7

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
Publications (number of publications)	1	–	1	1
7. Implementation assistance notice and guidance document	1	–	1	1
Fact-finding, monitoring and investigation missions (number of missions)	–	9	10	10
8. Missions to gather information relating to compliance with the sanctions regime	–	9	10	10

C. Substantive deliverables

Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.

Databases and substantive digital materials: archives of documents collected by the Panel of Experts.

D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

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

Resource requirements (regular budget)

Table 26

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024		Variance 2024 vs. 2023 Increase/(decrease)
	Appropriation	Expenditure	Appropriation	Requirements			
	(1)	(2)	(3)	(4)	(5)=(4)-(3)		
Military and police personnel costs	–	–	–	–	–		–
Civilian personnel costs	228.1	251.7	241.0	290.0	49.0		49.0
Operational costs	935.7	537.5	952.2	991.6	39.4		39.4
Total (net of staff assessment)	1 163.8	789.2	1 193.2	1 281.6	88.4		88.4

Table 27

Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Approved 2023	–	–	–	–	–	–	1	–	–	1 ^a	2	–	–	–	–	–	–	2
Proposed 2024	–	–	–	–	–	–	1	–	–	1 ^a	2	–	–	–	–	–	–	2
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

85. The proposed resource requirements for the Panel of Experts for 2024 amount to \$1,281,600 (net of staff assessment) and would provide for salaries and common staff costs (\$290,000) for the continuation of two positions (1 P-3 and 1 General Service) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$991,600) comprising expert fees (\$612,300) and travel (\$248,500) of the five members of the Panel, official travel of staff (\$33,200) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$97,600).
86. For 2024, no change is proposed to the number and level of positions for the Panel of Experts. A vacancy rate of 4.2 per cent has been applied to the estimates of staff costs, based on the actual average vacancy rate in 2022.
87. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable primarily to: (a) higher requirements under civilian personnel costs resulting from the application of (i) a lower vacancy rate of 4.2 per cent, compared with the rate of 5.0 per cent applied in 2023, (ii) a higher percentage of common staff costs based on recent expenditure patterns and (iii) the latest salary scale; (b) increased requirements for expert fees resulting from a change in the composition of the Panel; and (c) higher requirements for official travel attributable to trips to be undertaken for the benchmark assessment mission mandated by the Security Council.

6. Panel of Experts on Yemen

(\$2,307,700)

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

Overall orientation

Mandates and background

88. The Panel of Experts on Yemen is responsible for monitoring the implementation of the asset freeze, travel ban and targeted arms embargo on designated individuals and entities, as well as for providing information relevant to the potential designation of such individuals and entities. The mandate is defined in Security Council resolution [2140 \(2014\)](#), as modified by resolution [2216 \(2015\)](#) and updated in resolution [2624 \(2022\)](#). The sanctions regime is aimed at preventing and containing threats to the peace, security or stability of Yemen, such as obstructing or undermining the successful completion of the political transition.

Programme of work

Objective

89. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning Yemen, which includes a targeted arms embargo, an asset freeze and a travel ban.

Strategy and external factors for 2024

90. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [2140 \(2014\)](#).
91. The above-mentioned work is expected to result in the enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.
92. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates with, among others, Member States, the Combined Maritime Forces and the International Criminal Police Organization (INTERPOL).
93. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with, among others, the World Bank, the International Monetary Fund (IMF), WFP, the International Organization for Migration, the United Nations Verification and Inspection Mechanism for Yemen and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel cooperates with the Office of the Special Envoy of the Secretary-General for Yemen, the Department of Safety and Security and UNDP.
94. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel to conduct missions, as needed.

Programme performance in 2022

Further refined and enhanced awareness of the use of commercial components for military purposes

95. In 2022, the Panel of Experts continued to report on the smuggling of commercial components into Yemen and their use for military applications. Cross-border drone attacks by the Houthis on civilian infrastructure in January 2022 using commercially available components led to the Security Council designating the Houthis as an entity subject to the arms embargo measures.
96. The Panel of Experts continued to raise awareness among customs and export control authorities of the use of commercially available civilian components in certain military applications. This resulted in enhanced vigilance with regard to the export of those components. The activities of the Panel met the planned target of continuing to provide to the Security Council and the Committee information on violations of the arms embargo and violations of human rights and international humanitarian law. Progress towards the objective is presented in the performance measure below (see table 28).

Table 28

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Security Council tasked the Panel of Experts with continuing to report on commercially available components used in certain military applications in Yemen	Security Council and Committee received detailed information from the Panel of Experts on the commercially available components used to assemble weapons systems and on violations of human rights and international humanitarian law	Security Council and Committee awareness of the use of commercially available civilian components in certain military applications in Yemen resulted in enhanced vigilance with regard to the export of such items

Planned result for 2024

Further enhanced awareness of the trafficking of arms and commercial components for use in certain military applications

Programme performance in 2022 and target for 2024

97. The mission's work contributed to the full implementation of the sanctions regime concerning Yemen, which met the planned target of the Security Council and the Committee receiving detailed information on the trafficking of arms and of commercially available components used in certain military applications.

Lessons learned and planned change

98. The lesson for the Panel of Experts was the need to further adapt its information-gathering and working methods based on the experience gained during COVID-19 travel restrictions. In applying the lesson, the Panel will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.
99. This work is expected to contribute to the Security Council and the Committee having comprehensive information on the trafficking of arms and commercially available components used in certain military applications and to the Council providing guidance on how to counter the transfer of those components. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29).

Table 29
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Security Council and Committee received information from the Panel of Experts on the trafficking of arms and of commercially available components used in certain military applications in Yemen	Security Council and Committee received detailed information on the trafficking of arms and of commercially available components used in certain military applications in Yemen	Security Council and Committee awareness of the use of commercially available civilian components in certain military applications in Yemen resulted in enhanced vigilance with regard to the export of such items	Security Council and Committee receive comprehensive information from the Panel of Experts on the trafficking of arms and related materiel	Security Council and Committee receive comprehensive information from the Panel of Experts on the trafficking of arms and related materiel

Deliverables

100. Table 30 lists all deliverables of the mission.

Table 30
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	3	3	4	4
2. Meetings of sanctions committee	3	3	4	4
Conference and secretariat services for meetings (number of three-hour meetings)	3	3	4	4
3. Meetings of sanctions committee	3	3	4	4
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	9	5	7
4. Induction seminar for new members of the Panel of Experts and other training sessions	5	9	5	7
Publications (number of publications)	1	1	1	1
5. Implementation assistance notice and guidance document	1	1	1	1
Fact-finding, monitoring and investigation missions (number of missions)	–	20	20	20
6. Missions to gather information relating to compliance with the sanctions regime	–	20	20	20

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

Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.

Databases and substantive digital materials: archives of documents collected by the Panel of Experts.

D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

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

Resource requirements (regular budget)

Table 31

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024		Variance 2024 vs. 2023 Increase/(decrease)
	Appropriation	Expenditure	Appropriation	Requirements			
	(1)	(2)	(3)	(4)	(5)=(4)-(3)		
Military and police personnel costs	–	–	–	–	–		–
Civilian personnel costs	1 066.2	997.8	956.9	1 011.8	54.9		54.9
Operational costs	1 236.0	928.4	1 253.1	1 295.9	42.8		42.8
Total (net of staff assessment)	2 302.2	1 926.2	2 210.0	2 307.7	97.7		97.7

Table 32

Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
	Approved 2023	–	–	–	–	–	–	1	–	5	–	6	–	2	2	–	–	
Proposed 2024	–	–	–	–	–	–	1	–	5	–	6	–	2	2	–	–	–	8
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

101. The proposed resource requirements for the Panel of Experts for 2024 amount to \$2,307,700 (net of staff assessment) and would provide for the salaries and common staff costs (\$1,011,800) for the continuation of eight positions (1 P-3, 5 Field Service and 2 Local level) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$1,295,900) comprising expert fees (\$685,500) and travel (\$232,400) of the five members of the Panel, official travel of staff (\$65,300) and other operational and logistical support requirements,

including the rental of premises, rental of vehicles, communications and information technology services, medical services, and other supplies, services and equipment (\$312,700).

102. For 2024, no change is proposed to the total number of positions for the Panel of Experts. Vacancy rates of 8.4 per cent for international staff and zero per cent for national staff have been applied to the estimates of staff costs, both based on the actual average vacancy rates in 2022.
103. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable primarily to: (a) higher requirements under civilian personnel costs resulting from the application of (i) a higher percentage of common staff costs for international staff positions based on recent expenditure patterns and (ii) updated higher salary rates and higher rates of danger pay for national staff; (b) higher requirements for expert fees resulting from a change in the composition of the Panel of Experts; and (c) higher requirements for official travel, attributable to the mandatory training cost for Close Protection Officers based on expenditure patterns. The overall increase is offset in part by the application of a higher vacancy rate of 8.4 per cent for international staff compared with the rate of 5 per cent applied in 2023, a lower percentage of common staff costs for national staff, lower costs for the rental of office space and accommodation in Sana'a and related lower costs for security services, as some United Nations agencies took additional space, reducing the mission's share of total costs.

7. Panel of Experts on South Sudan

(\$1,246,000)

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

Overall orientation

Mandates and background

104. The Panel of Experts on South Sudan is responsible for monitoring the implementation of the arms embargo, asset freeze and travel ban, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in relevant Security Council resolutions, including resolutions [2206 \(2015\)](#), [2428 \(2018\)](#), [2521 \(2020\)](#), [2577 \(2021\)](#) and [2633 \(2022\)](#). The sanctions regime is aimed at, but not limited to, targeting spoilers of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan, which was signed on 12 September 2018. On 3 May 2022, following a request by the Security Council in its resolution [2577 \(2021\)](#), the Secretary-General provided the Security Council with an assessment of the progress achieved on the key benchmarks established in that resolution ([S/2022/370](#)). Pursuant to resolution [2633 \(2022\)](#), the Secretary-General provided the Security Council with a further assessment of the progress achieved on the key benchmarks established in resolution [2577 \(2021\)](#) ([S/2023/300](#)).

Programme of work

Objective

105. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning South Sudan, which includes an arms embargo, an asset freeze and a travel ban.

Strategy and external factors for 2024

106. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [2206 \(2015\)](#) concerning South Sudan.
107. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.
108. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates with, among others, Member States, the African Union and the Intergovernmental Authority on Development (IGAD).
109. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with the United Nations Mission in South Sudan (UNMISS), the Office of the United Nations High Commissioner for Human Rights (OHCHR), the Office of the Special Representative of the Secretary-General for Children and Armed Conflict, the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety and security, information technology security and logistics, the Panel cooperates with UNMISS, the Department of Safety and Security and UNDP.

110. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel to conduct missions, as needed.

Programme performance in 2022

The Security Council and the Committee receive updated information on progress achieved in the implementation of the Revitalized Agreement and on actions that threaten the peace, security and/or stability of South Sudan

111. Lack of progress in the implementation of the Revitalized Agreement, and actions that threaten the peace, security and/or stability of South Sudan, remain a serious concern for the Security Council. In this regard, the Panel of Experts engaged with Member States and with relevant stakeholders to provide updated information and enhanced analysis to the Council and the Committee. The Panel submitted 11 reports and updates to the Committee that included information on progress achieved in the implementation of the Revitalized Agreement and on actions that threaten the peace, security and/or stability of South Sudan, including information on the progress of implementation of the benchmarks for the adjustment of the arms embargo.
112. Progress towards the objective is presented in the performance measure below (see table 33).

Table 33
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Security Council considered reviewing the arms embargo subject to the implementation of the Revitalized Agreement	Security Council received updated information on the progress achieved in implementing the Revitalized Agreement and established benchmarks to review the arms embargo	Security Council and Committee received updated information on the progress of implementation of the Revitalized Agreement and the benchmarks for the adjustment of the arms embargo

Planned result for 2024

Update on the implementation of the Revitalized Agreement and on the progress of implementation of the arms embargo key benchmarks

Programme performance in 2022 and target for 2024

113. The mission's work contributed to the full implementation of the sanctions regime concerning South Sudan, which met the planned target of the Security Council receiving updated information on the implementation of the Revitalized Agreement, as well as updated information on the implementation of the benchmarks for the adjustment of the arms embargo. In its resolution [2633 \(2022\)](#), the Council reiterated its readiness to review arms embargo measures in the light of progress achieved on the key benchmarks.

Lessons learned and planned change

114. The lesson for the Panel of Experts was the need to further adapt its information-gathering and working methods based on the experience gained during COVID-19 travel restrictions. In applying

the lesson, the Panel will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.

115. This work is expected to contribute to the Security Council being better informed about the implementation of the Revitalized Agreement and being able to review the arms embargo measures based on the progress made by the authorities of South Sudan in implementing the established key benchmarks. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 34).

Table 34
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Security Council and Committee considered reviewing the arms embargo subject to the implementation of the Revitalized Agreement	Security Council and Committee received updated information on the progress achieved in implementing the Revitalized Agreement and established benchmarks to review the arms embargo	Security Council and Committee received information on the progress achieved on the established key benchmarks and considered the review of the arms embargo	Security Council and Committee review the arms embargo based on updated information regarding progress achieved on the established key benchmarks	Security Council and Committee further review the arms embargo based on updated information regarding progress achieved on the established key benchmarks

Deliverables

116. Table 35 lists all deliverables of the mission.

Table 35
Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	18	11	18	15
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	18	11	18	15
Substantive services for meetings (number of three-hour meetings)	7	6	7	7
2. Meetings of sanctions committee	5	5	5	5
3. Chair's briefings to Member States	2	1	2	2
Conference and secretariat services for meetings (number of three-hour meetings)	7	6	7	7
4. Meetings of sanctions committee	5	5	5	5
5. Chair's briefings to Member States	2	1	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	14	5	7
6. Induction seminar for new members of the Panel of Experts and other training sessions	5	14	5	7

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
Publications (number of publications)	1	–	1	1
7. Implementation assistance notice and guidance document	1	–	1	1
Fact-finding, monitoring and investigation missions (number of missions)	–	8	10	10
8. Missions to gather information relating to compliance with the sanctions regime	–	8	10	10

C. Substantive deliverables

Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.

Databases and substantive digital materials: archives of documents collected by the Panel of Experts.

D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

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

Resource requirements (regular budget)

Table 36

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024		Variance 2024 vs. 2023 Increase/(decrease)
	Appropriation	Expenditure	Appropriation	Requirements	Requirements		
	(1)	(2)	(3)	(4)	(4)	(5)=(4)-(3)	
Military and police personnel costs	–	–	–	–	–	–	–
Civilian personnel costs	300.4	289.1	308.7	279.6	279.6		(29.1)
Operational costs	953.4	723.9	948.9	966.4	966.4		17.5
Total (net of staff assessment)	1 253.8	1 013.0	1 257.6	1 246.0	1 246.0		(11.6)

Table 37

Human resources

	International staff											National staff			United Nations Volunteers			Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal		
Approved 2023	–	–	–	–	–	–	1	–	–	2 ^a	3	–	–	–	–	–	–	–	3
Proposed 2024	–	–	–	–	–	–	1	–	–	2 ^a	3	–	–	–	–	–	–	–	3
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

117. The proposed resource requirements for the Panel of Experts for 2024 amount to \$1,246,000 (net of staff assessment) and would provide for salaries and common staff costs (\$279,600) for the continuation of three positions (1 P-3 and 2 General Service) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$966,400) comprising expert fees (\$572,000) and travel (\$267,400) of the five members of the Panel, official travel of staff (\$40,200) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$86,800).
118. For 2024, no change is proposed to the number and level of positions for the Panel of Experts. A vacancy rate of 30.5 per cent has been applied to the estimates of staff costs, based on the actual average vacancy rate in 2022.
119. The decrease in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable primarily to lower requirements under civilian personnel costs resulting from the higher vacancy rate of 30.5 per cent applied in 2024 compared with the rate of 5 per cent applied in 2023, offset in part by increased requirements for expert fees due to higher average monthly fees resulting from a change in the composition of the Panel of Experts, as well as increased requirements under official travel of staff owing to one additional trip for a benchmark assessment mission mandated by Security Council.

8. Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities

(\$6,516,900)

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

Overall orientation

Mandates and background

120. The Analytical Support and Sanctions Monitoring Team, which supports the work of both the Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning Islamic State in Iraq and the Levant (ISIL) (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities, and the Security Council Committee established pursuant to resolution 1988 (2011), is responsible for assisting in and reporting on the implementation of the asset freezes, travel bans and targeted arms embargoes on designated individuals and entities. The mandate is derived from the priorities established in the relevant Security Council resolutions, including resolutions 1267 (1999) 1526 (2004), 1988 (2011), 1989 (2011), 2253 (2015), 2255 (2015), 2368 (2017), 2501 (2019), 2557 (2020), 2610 (2021), 2611 (2021), 2615 (2021) and 2665 (2022). The sanctions regimes are aimed at strengthening the Council's response to threats to international peace and security caused by terrorist acts and at contributing to the peace, stability and security of Afghanistan.

Programme of work

Objective

121. The objective, to which this mission contributes, is to ensure the full implementation of sanctions regimes concerning Da'esh, Al-Qaida and the Taliban, which include targeted arms embargoes, asset freezes and travel bans.

Strategy and external factors for 2024

122. To contribute to the objective, the Monitoring Team will provide updated information to the Security Council, the Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities and the Security Council Committee established pursuant to resolution 1988 (2011).
123. The above-mentioned work is expected to result in an enhanced capacity of the Council and the Committees to take follow-up action on alleged violations of the sanctions regimes.
124. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Monitoring Team cooperates with, among others, Member States, the International Air Transport Association, the International Civil Aviation Organization (ICAO), the World Customs Organization, the Financial Action Task Force and INTERPOL.
125. With regard to inter-agency coordination and liaison, the Monitoring Team cooperates with, among others, the Counter-Terrorism Committee Executive Directorate, the Office of Counter-Terrorism, the Group of Experts assisting the Security Council Committee established pursuant to resolution

1540 (2004), the Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009), the United Nations Office on Drugs and Crime (UNODC), the United Nations Assistance Mission in Afghanistan, the United Nations Assistance Mission for Iraq (UNAMI) and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety and security, information technology security and logistics, the Monitoring Team cooperates with the Department of Safety and Security, the Office of Information and Communications Technology, United Nations field missions and UNDP, as appropriate.

126. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Monitoring Team;
 - (b) The security situation allows the Monitoring Team to conduct missions, as needed.

Programme performance in 2022

Strengthening analysis capacities to follow an evolving threat

127. To assist in addressing the global terrorism threat posed by Da'esh and Al-Qaida and the threat posed by the Taliban to peace and stability in Afghanistan, and to fully implement sanctions measures, the Monitoring Team engaged with Member States and other stakeholders to provide enhanced analysis to the Committees and the Security Council. The Monitoring Team used databases and subscriptions procured by the United Nations to strengthen its analysis of evolving terrorist threats. The Monitoring Team submitted nine reports in 2022 providing analysis on the evolving global terrorism threat posed by Da'esh and Al-Qaida and on the threat posed by the Taliban to peace and stability in Afghanistan. In December 2021, the Security Council extended the mandate of the Monitoring Team in connection with the threat posed by Da'esh, Al-Qaida and associated individuals and entities until June 2024.
128. Following the Taliban takeover in Afghanistan, the Monitoring Team increased its engagement with neighbouring States and other relevant Member States to ensure enhanced analysis.
129. Progress towards the objective is presented in the performance measure below (see table 38).

Table 38

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Security Council and Committees had comprehensive information and data from the Monitoring Team on the evolution of the terrorist threat in various regions and on the evolution of Islamic State in Iraq and the Levant (Da'esh) and Al-Qaida	Committees had comprehensive information on the terrorist threat and adjusted the sanctions regime; and Committees considered exemptions, amendments to listings and new designations	Security Council and Committees had comprehensive information on the terrorist threat and the Taliban, and Committees considered exemptions, amendments to listings and new designations

Planned result for 2024

Enhanced analysis to follow an evolving threat

Programme performance in 2022 and target for 2024

130. Through its engagement with Member States and with other stakeholders, the Monitoring Team met the planned target of Committees having comprehensive information on the terrorist threat and the Taliban and Committees considering exemptions, amendments to listings and new designations. In 2022, one entity was added to the ISIL (Da'esh) and Al-Qaida sanctions list, and eight individuals and three entities were delisted. The Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities approved amendments to the existing entries of seven individuals and one entity on its sanctions list. In 2022, the Committees also considered exemptions from existing sanctions measures. Following the Taliban takeover, the Monitoring Team reported in April 2022 on the threat posed by the Taliban to peace and stability in Afghanistan and continued to monitor the situation throughout 2022.

Lessons learned and planned change

131. The lesson for the Monitoring Team was the need to further adapt its information-gathering and working methods based on the experience gained during COVID-19 travel restrictions. In applying the lesson, the Monitoring Team will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.
132. This work is expected to further contribute to the enhanced analysis of the evolving global threat posed by ISIL (Da'esh) and Al-Qaida and of the threat posed by the Taliban to peace and stability in Afghanistan, and to the update of relevant sanctions lists. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 39).

Table 39

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Security Council and Committees had comprehensive information from the Monitoring Team on the global terrorist threat and on the evolution of Islamic State in Iraq and the Levant (Da'esh) and Al-Qaida	Security Council and Committees had comprehensive information on the terrorist threat and adjusted the sanctions regime; and Committees considered exemptions, amendments to listings and new designations	Security Council and Committees had comprehensive information on the terrorist threat and the Taliban; and Committees considered exemptions, amendments to listings and new designations	Security Council and Committees have comprehensive information on the terrorist threat and the Taliban; the Committees consider exemptions and amendments to listings; and the Council and the Committees consider new designations	Security Council and Committees have comprehensive information on the terrorist threat and the Taliban; the Committees consider exemptions and amendments to listings; and the Council and the Committees consider new designations

Deliverables

133. Table 40 lists all deliverables of the mission.

Table 40

Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	13	9	12	12
1. Reports to the Security Council and updates, monthly reports, country visit reports and/or reports on outreach activities to the sanctions committees	13	9	12	12
Substantive services for meetings (number of three-hour meetings)	27	21	32	33
2. Meetings of sanctions committees	20	11	25	20
3. Chair's briefings to Member States	2	4	2	3
4. Regional meetings for security and intelligence services on the threat posed by Da'esh and Al-Qaida and the implementation of the sanctions regime	5	6	5	10
Conference and secretariat services for meetings (number of three-hour meetings)	27	21	32	33
5. Meetings of sanctions committees	20	11	25	20
6. Chair's briefings to Member States	2	4	2	3
7. Regional meetings for security and intelligence services on the threat posed by Da'esh and Al-Qaida and the implementation of the sanctions regime	5	6	5	10
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	145	98	145	97
8. Regional workshops on the implementation of relevant resolutions	140	77	140	90
9. Induction seminar for new members of the Monitoring Team and other training sessions	5	21	5	7
Fact-finding and monitoring missions (number of missions)	–	30	35	35
10. Missions to gather information relating to compliance with the sanctions regime	–	30	35	35
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of sanctions regimes; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Databases and substantive digital materials: implementation, dissemination and maintenance of the enhanced data model and archives of documents collected by the Monitoring Team.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Monitoring Team; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committees/Monitoring Team.				
External and media relations: press releases on the activities of the sanctions committees/Monitoring Team.				
Digital platforms and multimedia content: dissemination of information on the activities and mandates of the sanctions committees/Monitoring Team through their websites.				

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

Resource requirements (regular budget)

Table 41

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements	2024 vs. 2023 Increase/(decrease)	
	(1)	(2)	(3)	(4)		(5)=(4)-(3)
Military and police personnel costs	–	–	–	–	–	–
Civilian personnel costs	2 655.1	3 003.8	2 638.5	3 193.8	555.3	
Operational costs	3 216.4	2 823.7	3 216.4	3 323.1	106.7	
Total (net of staff assessment)	5 871.5	5 827.5	5 854.9	6 516.9	662.0	

Table 42

Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
	Approved 2023	–	–	–	–	1	4	6	–	–	8 ^a	19	–	–	–	–	–	
Proposed 2024	–	–	–	–	1	4	6	–	–	8 ^a	19	–	–	–	–	–	–	19
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level, unless otherwise stated.

134. The proposed resource requirements for the Monitoring Team for 2024 amount to \$6,516,900 (net of staff assessment) and would provide for salaries and common staff costs (\$3,193,800) for the continuation of 19 positions (1 P-5, 4 P-4, 6 P-3 and 8 General Service) to provide substantive and administrative support to the sanctions regimes, and operational costs (\$3,323,100) comprising expert fees (\$2,062,300) and travel (\$401,700) of the 10 members of the Monitoring Team, official travel of staff (\$89,200), and other operational and logistical support requirements, including the rental of premises, communications and information technology services, and other supplies, services and equipment (\$769,900).
135. For 2024, no change is proposed to the number and level of positions for the Monitoring Team. A vacancy rate of 1.3 per cent has been applied to the estimates of staff costs, based on the actual average vacancy rate in 2022.
136. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable to higher requirements under civilian personnel costs resulting from the application of a lower vacancy rate of 1.3 per cent compared with the rate of 10 per cent applied in 2023, and the latest salary scale and higher requirements for expert fees owing to a change in the composition of the Panel of Experts and the higher cost-of-living allowance effective 1 March 2023, offset in part by lower provision for the rental of premises for staff members based at United Nations Headquarters in New York owing to the application of a revised lower standard rate compared with the rate applied in 2023.

9. Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)

(\$711,100)

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

Overall orientation

Mandates and background

137. The Office of the Ombudsperson to the Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities is responsible for reviewing delisting requests from individuals or entities inscribed on the related sanctions list. The mandate is defined in Council resolution 1904 (2009), as modified by subsequent resolutions (1989 (2011), 2083 (2012), 2161 (2014), 2368 (2017) and 2610 (2021)).

Programme of work

Objective

138. The objective, to which this mission contributes, is to provide an independent review of delisting requests of individuals, entities and undertakings on the ISIL (Da'esh) and Al-Qaida sanctions list. In doing so, the Office ensures that listed individuals, entities and undertakings have access to fair and clear procedures for the administration of requests for removal (delisting) from the sanctions list.

Strategy and external factors for 2024

139. To contribute to the objective, the Office of the Ombudsperson will fairly and expeditiously consider and process all requests for delisting and travel to interview each petitioner in person in the petitioner's country of residence whenever possible.
140. The above-mentioned work is expected to result in informed decision-making by the Committee on the Ombudsperson's analysis and recommendation on the delisting request contained in a comprehensive report on each case.
141. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Office of the Ombudsperson cooperates with, among others, Member States, the European Union, academic institutions, think tanks and international law associations.
142. With regard to inter-agency coordination and liaison, the Office of the Ombudsperson cooperates with, among others, UNDP, OHCHR, the Special Rapporteur on the promotion and protection of human rights and fundamental freedoms while countering terrorism and the Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and the Taliban and associated individuals and entities. In the context of safety and security, information technology security and logistics, the Office cooperates with the Department of Safety and Security, the Office of Information and Communications Technology and UNDP.

143. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Office of the Ombudsperson;
 - (b) The security situation allows the Office to conduct missions, as needed.

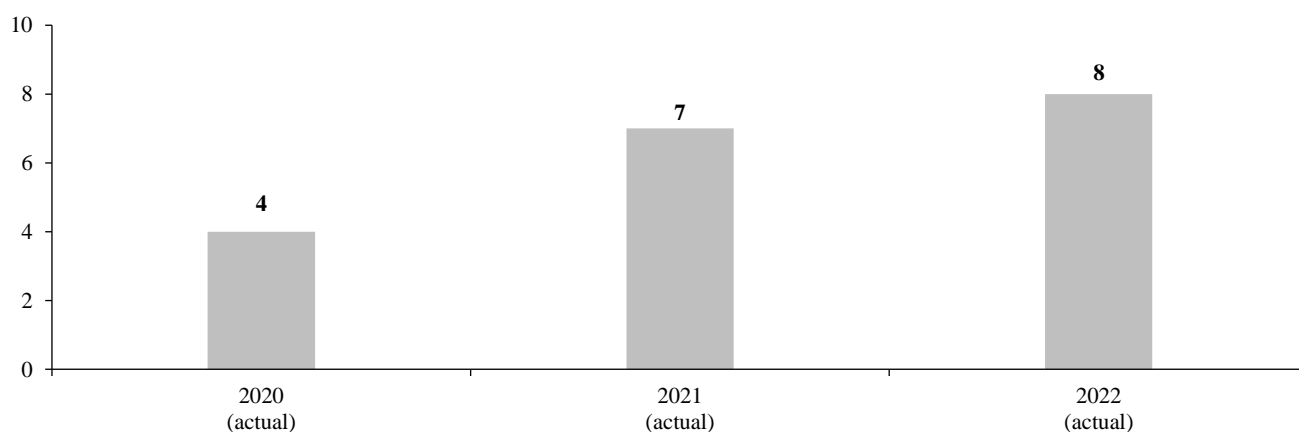
Programme performance in 2022

Fair and expeditious review of delisting requests

144. The Ombudsperson advanced the consideration of all petitions before the Office, which included the presentation of five cases to the Committee, the submission of four comprehensive reports and eight interviews with petitioners. The Ombudsperson also undertook extensive inquiries and independent research for the purpose of gathering information on each petition, including among Member States and United Nations offices. Furthermore, the mission conducted extensive outreach activities to raise awareness about the Office, including interactions with Member States, regional organizations, academic institutions, think tanks and international law associations. The above-mentioned work contributed to the Committee receiving comprehensive reports from the Ombudsperson in a timely manner.
145. The number of reports received and the timelines for consideration are outside of the Ombudsperson's control: it is the petitioner's initiative to submit a delisting request, and the timeline for consideration of each petition is precisely defined in annex II to Security Council resolution [2610 \(2021\)](#). Five new petitions were accepted by the Office of the Ombudsperson in 2022, bringing the total number of petitions accepted by the Office since its inception to 105. This reflects a widespread awareness among petitioners of the existence and effectiveness of the Ombudsperson procedure.
146. In 2022, the Ombudsperson interviewed all petitioners in person, a return to pre-pandemic practice. Progress towards the objective is presented in the performance measure below (see figure I).

Figure I

Performance measure: number of in-person interviews with petitioners conducted by the Ombudsperson



Planned result for 2024

Ensuring fair and expeditious review of delisting requests

Programme performance in 2022 and target for 2024

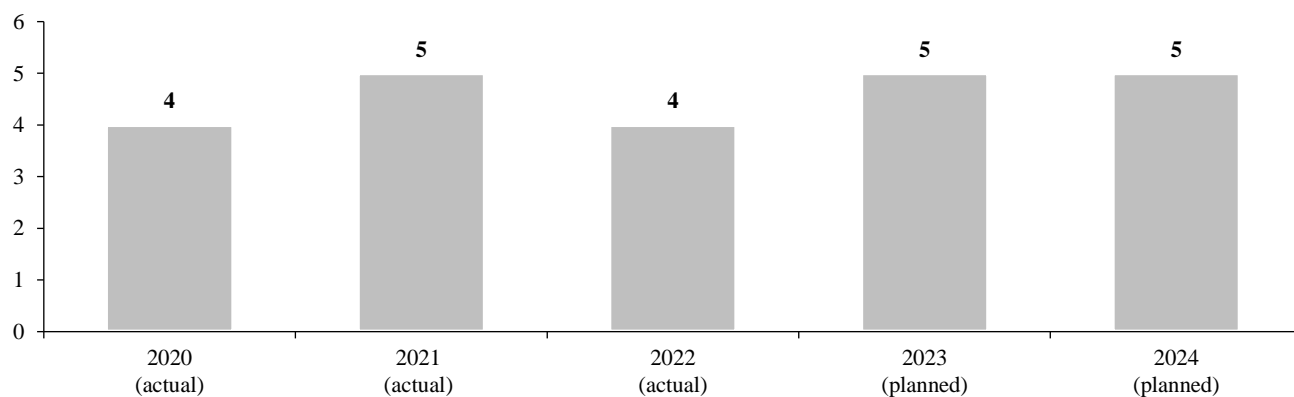
147. As stated above, the number of petitions received and the timelines for consideration are outside of the Ombudsperson's control. The Office of the Ombudsperson completed all mandated work in a timely manner with respect to all petitions received, including the submission of the four comprehensive reports that fell due in 2022. Although five comprehensive reports had been estimated to fall due as part of the performance measure, only four petitioners submitted petitions that necessitated the submission of a comprehensive report in 2022.

Lessons learned and planned change

148. The lesson for the Office of the Ombudsperson was the need to further adapt its information-gathering and investigative working methods based on the experience gained during COVID-19 travel restrictions. In applying the lesson, the Ombudsperson will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.
149. This work is expected to contribute to an independent review of delisting requests of individuals, entities and undertakings on the ISIL (Da'esh) and Al-Qaida sanctions list, as demonstrated by the comprehensive reports of the Ombudsperson on the delisting requests informing decision-making by the Committee. Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure II).

Figure II

Performance measure: number of comprehensive reports submitted to the Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities by the Ombudsperson



Deliverables

150. Table 43 lists all deliverables of the mission.

Table 43
Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	7	5	7	7
1. Biannual report of the Office of the Ombudsperson to the Security Council	2	1 ^a	2	2
2. Comprehensive reports by the Ombudsperson to the sanctions committee ^b	5	4	5	5
Substantive services for meetings (number of three-hour meetings)	6	6	6	6
3. Presentations of comprehensive reports by the Ombudsperson to the sanctions committee	5	5	5	5
4. Ombudsperson's briefings to Member States	1	1	1	1
Conference and secretariat services for meetings (number of three-hour meetings)	6	6	6	6
5. Presentations of comprehensive reports by the Ombudsperson to the sanctions committee	5	5	5	5
6. Ombudsperson's briefings to Member States	1	1	1	1
B. Generation and transfer of knowledge				
Fact-finding missions (number of missions)	–	3	5	5
7. Missions to gather information relating to delisting requests	–	3	5	5
C. Substantive deliverables				
Consultation, advice and advocacy: consultations with Member States and petitioners on delisting requests; advice on delisting procedures; and advocacy on due process.				
Databases and substantive digital materials: archives of documents collected by the Ombudsperson.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Ombudsperson; fact sheets on the work and mandate of the special political mission; and periodic updates to the Historical Guide of the Ombudsperson Process.				
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the Ombudsperson through the Office's website.				

^a The biannual report planned for February 2022 was instead published in December 2021, to enable its signature by the former Ombudsperson prior to his departure.

^b The reports are strictly confidential and never published.

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

Resource requirements (regular budget)

Table 44
Financial resources
 (Thousands of United States dollars)

<i>Category of expenditure</i>	<i>2022</i>		<i>2023</i>	<i>2024</i>	<i>Variance</i>
	<i>Appropriation</i>	<i>Expenditure</i>	<i>Appropriation</i>	<i>Requirements</i>	<i>2024 vs. 2023 Increase/(decrease)</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)=(4)-(3)</i>
Military and police personnel costs	–	–	–	–	–
Civilian personnel costs	322.8	320.6	261.5	337.4	75.9
Operational costs	345.3	300.8	355.8	373.7	17.9
Total (net of staff assessment)	668.1	621.3	617.3	711.1	93.8

Table 45
Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Approved 2023	-	-	-	-	-	1	-	-	-	1 ^a	2	-	-	-	-	-	-	2
Proposed 2024	-	-	-	-	-	1	-	-	-	1 ^a	2	-	-	-	-	-	-	2
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

^a Other level, unless otherwise stated.

151. The proposed resource requirements for the Office of the Ombudsperson for 2024 amount to \$711,100 (net of staff assessment) and would provide for salaries and common staff costs (\$337,400) for the continuation of two positions (1 P-4 and 1 General Service) to provide substantive and administrative support to the Office, and operational costs (\$373,700) comprising fees (\$229,600) and travel (\$28,400) of the Ombudsperson, official travel of staff (\$34,300) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$81,400).
152. For 2024, no change is proposed to the number and level of positions for the Office. A vacancy rate of zero per cent has been applied to the estimates of staff costs, based on the actual vacancy rate in March 2023.
153. The increase in requirements proposed for 2024 compared with the appropriation for 2023 is attributable primarily to: (a) increased requirements under civilian personnel costs resulting from the application of a higher percentage of common staff costs, based on recent expenditure patterns, assumption of full incumbency compared with the vacancy rate of 5 per cent applied in 2023, and the latest salary scale; (b) higher requirements for the Ombudsperson owing to the higher cost-of-living allowance effective 1 March 2023; (c) higher requirements under staff travel to accommodate the need for the travel of interpreters from the United Nations Office at Geneva to conduct confidential and high-quality interpretation of delisting petitioners; and (d) higher requirements for translation and interpretation services. The overall increase in requirements is offset in part by lower requirements for public information and publication services, as well as lower provision for the rental of premises.

10. Implementation of Security Council resolution 2231 (2015)

(\$1,190,400)

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

Overall orientation

Mandates and background

154. The mission is responsible for supporting the work of the Security Council and its Facilitator in relation to the implementation of resolution 2231 (2015) and as set forth in the note by the President of the Security Council of 16 January 2016 (S/2016/44). In its resolution 2231 (2015), the Council endorsed the Joint Comprehensive Plan of Action, urged its full implementation and called upon all Member States and regional and international organizations to support its implementation.
155. In addition, the restrictions established in annex B to resolution 2231 (2015) are aimed at improving transparency and creating an atmosphere conducive to the full implementation of the Joint Comprehensive Plan of Action. In October 2020, the first two of the specific restrictions contained in annex B expired (arms-related transfers to/from the Islamic Republic of Iran and travel ban), while the other restrictive measures are set to expire no later than October 2023 (ballistic missile-related transfers and activities, and asset freeze) and October 2025 (nuclear-related transfers and activities (procurement channel)). In October 2025, provided that the provisions of the previous Security Council resolutions on the Iranian nuclear issue have not been reinstated in the interim, all the provisions of resolution 2231 (2015) shall be terminated and the Council will have concluded its consideration of the Iranian nuclear issue.

Programme of work

Objective

156. The objective, to which this mission contributes, is to ensure the full implementation by all Member States and regional and international organizations of resolution 2231 (2015), including the restrictive measures established in annex B to the resolution.

Strategy and external factors for 2024

157. To contribute to the objective, the mission will continue to support the work of the Security Council and its appointed Facilitator and to report regularly, as mandated, to the Council on the implementation of the resolution.
158. The above-mentioned work is expected to result in improved transparency, an atmosphere conducive to the full implementation of the Joint Comprehensive Plan of Action and an increase in cooperation on alleged actions inconsistent with annex B restrictions.
159. With regard to cooperation with other entities at the global, regional, national and local levels, the mission liaises and cooperates with, among others, Member States and the Procurement Working Group of the Joint Commission established in the Joint Comprehensive Plan of Action for the processing of nuclear and nuclear-related dual-use proposals through the procurement channel. The mission also cooperates with Member States on various issues related to the implementation of resolution 2231 (2015), including alleged actions inconsistent with its annex B restrictions. In addition, the mission liaises and cooperates with IAEA.

160. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) The swift and successful conclusion of diplomatic efforts by participants in the Joint Comprehensive Plan of Action to ensure that all participants remain committed to its full and effective implementation;
 - (b) The Joint Comprehensive Plan of Action, its implementation and that of resolution [2231 \(2015\)](#) continue to enjoy the full support of the broader international community.

Programme performance in 2022

Maintaining the continuous implementation of resolution [2231 \(2015\)](#)

161. The mission continued to provide information related to resolution [2231 \(2015\)](#), including the restrictive measures established in its annex B, through the reports of the Secretary-General and briefings to the Security Council. As in the previous year, there were some opportunities for the mission to participate in virtual outreach events to raise awareness among relevant stakeholders of the restrictive measures contained in annex B to the resolution. On monitoring and reporting on the implementation of resolution [2231 \(2015\)](#), the mission increased the number of in-person consultations with Member States and continued to utilize some of the practices established during the pandemic, such as virtual consultations.
162. The above-mentioned work contributed to the Security Council, Member States and international organizations being informed about the status of implementation of resolution [2231 \(2015\)](#), as well as to the preparation of reports of the Secretary-General and briefings to the Security Council.
163. Progress towards the objective is presented in the performance measure below (see table 46).

Table 46

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Continuous implementation of resolution 2231 (2015) , through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015) , including through reporting to the Security Council and the use of the procurement channel	Continuous implementation of resolution 2231 (2015) , including through reporting to the Security Council and the use of the procurement channel

Planned result for 2024

Maintaining the continuous implementation of resolution [2231 \(2015\)](#)

Programme performance in 2022 and target for 2024

164. The mission's work contributed to the implementation of resolution [2231 \(2015\)](#), which met the planned target of regular reporting by the Secretary-General and support for the work of the Facilitator, and continuous use of the procurement channel. The mission's work raised awareness about resolution [2231 \(2015\)](#), including the restrictive measures established in its annex B. The mission was able to participate in several in-person consultations and visits to Member States. In continuing to apply the lessons learned during the pandemic, the mission also held several virtual consultations with Member States.

Lessons learned and planned change

165. The lesson for the mission was the need to further adapt its information-gathering and investigative working methods based on the experience gained during COVID-19 travel restrictions. The Mission will continue its use of relevant communications technologies to consult with Member States and to conduct research, including by using databases and subscriptions procured by the United Nations.
166. This work is expected to contribute to the continuous implementation of resolution [2231 \(2015\)](#) through regular reporting by the Secretary-General and support for the work of the Facilitator. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 47).

Table 47

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Continuous implementation of resolution 2231 (2015) , through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015) , through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015) , through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015) , through reporting to the Security Council and support for the work of the Facilitator	Continuous implementation of resolution 2231 (2015) , through reporting to the Security Council and support for the work of the Facilitator

Deliverables

167. Table 48 lists all deliverables of the mission.

Table 48

Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports of the Secretary-General to the Security Council	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	6	4	3	5
2. Meetings of the Security Council	5	4	2	4
3. Facilitator's briefings to Member States	1	–	1	1
Conference and secretariat services for meetings (number of three-hour meetings)	6	4	3	5
4. Meetings of the Security Council	5	4	2	4
5. Facilitator's briefings to Member States	1	–	1	1
B. Generation and transfer of knowledge				
Fact-finding, monitoring and investigation missions (number of missions)	–	4	4	4
6. Missions to gather information relating to compliance with resolution 2231 (2015)	–	4	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: consultations and advice on the implementation of the restrictive measures contained in annex B to resolution 2231 (2015) .				

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
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D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the special political mission; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the Security Council in the context of resolution [2231 \(2015\)](#).

External and media relations: press releases on the activities of the Security Council in the context of resolution [2231 \(2015\)](#).

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the special political mission through its website.

B. Proposed post and non-post resource requirements for 2024**Resource requirements (regular budget)**

Table 49

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements		2024 vs. 2023 Increase/(decrease)
	(1)	(2)	(3)	(4)		(5)=(4)-(3)
Military and police personnel costs	–	–	–	–	–	–
Civilian personnel costs	1 198.9	1 061.2	1 339.8	1 047.4	1 047.4	(292.4)
Operational costs	193.7	169.3	193.7	143.0	143.0	(50.7)
Total (net of staff assessment)	1 392.6	1 230.5	1 533.5	1 190.4	1 190.4	(343.1)

Table 50

Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Approved 2023	–	–	–	–	1	2	2	–	–	2 ^a	7	–	–	–	–	–	–	7
Proposed 2024	–	–	–	–	1	2	1	–	–	1 ^a	5	–	–	–	–	–	–	5
Change	–	–	–	–	–	–	(1)	–	–	(1)	(2)	–	–	–	–	–	–	(2)

^a Other level, unless otherwise stated.

168. The proposed resource requirements for the implementation of Security Council resolution [2231 \(2015\)](#) for 2024 amount to \$1,190,400 (net of staff assessment) and would provide for salaries and common staff costs (\$1,047,400) for the continuation of five positions (1 P-5, 2 P-4, 1 P-3 and 1 General Service), and operational costs (\$143,000) comprising official travel of staff (\$34,900) and other operational and logistical support requirements, such as the rental of premises, communications and information technology services, and other supplies, services and equipment (\$108,100).

169. In line with Security Council resolution [2231 \(2015\)](#), the restrictions on ballistic missile-related transfers and activities, and the asset freeze, are due to expire on 18 October 2023. The mission has undertaken a review of its staffing structure and resource requirements, and, in this regard, it is

proposed to abolish two positions, one Political Affairs Officer (P-3) and one Staff Assistant (General Service), in 2024. Both positions are expected to be vacant at the end of December 2023.

170. A vacancy rate of zero per cent has been applied to the estimates of staff costs, based on the actual vacancy rate in March 2023 and with the proposed abolishment of the two positions taken into account.
171. The decrease in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to reduced requirements under civilian personnel costs resulting from the proposed abolishment of two positions, and reduced requirements under operational costs resulting from lower provision for the rental of premises, staff travel and information technology services in connection with the proposed abolishment of two positions. The overall reduced requirements are offset in part by the application of a vacancy rate of zero per cent for the continuing positions, compared with the rate of 5 per cent applied in 2023, as well as the application of an updated salary scale.

11. Panel of Experts on Mali

(\$1,160,100)

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

Overall orientation

Mandates and background

172. The Panel of Experts on Mali is responsible for monitoring the implementation of the asset freeze and the travel ban, as well as for providing information relevant to the potential designation of individuals and entities. The mandate derives from the priorities established in Security Council resolution [2374 \(2017\)](#). The sanctions regime is aimed at preventing and containing threats to the peace, security or stability of Mali and the region.

Programme of work

Objective

173. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning Mali, which includes an asset freeze and a travel ban.

Strategy and external factors for 2024

174. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [2374 \(2017\)](#) concerning Mali.
175. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.
176. With regard to cooperation with other entities at the global, regional, national and local levels, the Panel of Experts cooperates with, among others, Member States and regional and subregional organizations, including the Economic Community of West African States (ECOWAS), the West African Economic and Monetary Union (WAEMU), the African Union and the European Union.
177. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with, among others, the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel cooperates with the Department of Safety and Security, MINUSMA and UNDP.
178. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel to conduct missions, as needed.

Programme performance in 2022

Strengthening efforts for the implementation of the Agreement on Peace and Reconciliation in Mali

179. In 2022, the Panel of Experts reported that the implementation of the Agreement on Peace and Reconciliation in Mali was at a stalemate and that the implementation of the asset freeze and travel ban was mostly inadequate and ineffective. In this regard, the Panel engaged with regional States, ECOWAS and WAEMU and provided the Security Council and the Committee with information on individuals who supported armed groups or criminal networks involved in destabilizing activities in Mali through the commission of crimes, including drug trafficking and illegal mining. Progress towards the objective is presented in the performance measure below (see table 51).

Table 51
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Security Council and Committee were provided information by the Panel of Experts, enabling them to adjust the sanctions regime and/or increase the number of designations of individuals and/or entities on the Committee's sanctions list, in support of the implementation of the Agreement	Security Council and Committee were enabled to consider adjustments to sanctions designations, including on the potential links between armed and terrorist groups	Security Council and Committee were provided with information on individuals who supported armed groups or criminal networks involved in destabilizing activities in Mali through the commission of crimes, including drug trafficking and illegal mining

Planned result for 2024

Strengthening efforts for the implementation of the Agreement on Peace and Reconciliation in Mali

Programme performance in 2022 and target for 2024

180. The mission's work contributed to the implementation of the sanctions regime, which met the planned target of providing the Security Council and the Committee with information for the potential designation of individuals and/or entities, including information on existing linkages with criminal networks.

Lessons learned and planned change

181. The lesson for the Panel of Experts was the need to further adapt its information-gathering and investigative working methods based on the experience gained during COVID-19 travel restrictions. In applying the lesson, the Panel will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.
182. This work is expected to contribute to the full implementation of the sanctions regime. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 52).

Table 52
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Security Council and Committee were provided information by the Panel of Experts, enabling them to adjust the sanctions regime	Security Council and Committee were provided information by the Panel of Experts, including on the potential links between armed groups and terrorist groups, enabling them to adjust the sanctions regime	Security Council and Committee received information on individuals who had supported armed groups or criminal networks involved in destabilizing activities in Mali through the commission of crimes, including drug trafficking and illegal mining	Security Council and Committee are provided information by the Panel, enabling them to consider new designations of individuals and/or entities	Security Council and Committee are provided information by the Panel, enabling them to consider new designations of individuals and/or entities and/or amend listing entries, in support of the implementation of the Agreement

Deliverables

183. Table 53 lists all deliverables of the mission.

Table 53
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	3	3
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	3	3	3	3
Substantive services for meetings (number of three-hour meetings)	5	4	5	4
2. Meetings of sanctions committee	5	4	5	4
Conference and secretariat services for meetings (number of three-hour meetings)	5	4	5	4
3. Meetings of sanctions committee	5	4	5	4
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	7	6	7
4. Induction seminar for new members of the Panel of Experts and other training sessions	5	7	6	7
Publications (number of publications)	2	2	2	2
5. Implementation assistance notice and guidance document	2	–	2	2
Fact-finding, monitoring and investigation missions (number of missions)	–	8	8	8
6. Missions to gather information relating to compliance with the sanctions regime	–	8	8	8

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.

Databases and substantive digital materials: archives of documents collected by the Panel of Experts.

D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

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

Resource requirements (regular budget)

Table 54

Financial resources

(Thousands of United States dollars)

<i>Category of expenditure</i>	<i>2022</i>		<i>2023</i>		<i>2024</i>	<i>Variance</i>
	<i>Appropriation</i>	<i>Expenditure</i>	<i>Appropriation</i>	<i>Requirements</i>	<i>2024 vs. 2023 Increase/(decrease)</i>	
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)=(4)-(3)</i>	
Military and police personnel costs	–	–	–	–		–
Civilian personnel costs	137.8	151.1	139.1	203.2		64.1
Operational costs	1 006.9	701.5	1 009.5	956.9		(52.6)
Total (net of staff assessment)	1 144.7	852.6	1 148.6	1 160.1		11.5

Table 55

Human resources

	<i>International staff</i>											<i>National staff</i>			<i>United Nations Volunteers</i>			<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>FS</i>	<i>GS</i>	<i>Subtotal</i>	<i>NPO</i>	<i>LL</i>	<i>Subtotal</i>	<i>International</i>	<i>National</i>	<i>Subtotal</i>	
	Approved 2023	–	–	–	–	–	–	1	–	–	–	1	–	–	–	–	–	
Proposed 2024	–	–	–	–	–	–	1	–	–	–	1	–	–	–	–	–	–	1
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

184. The proposed resource requirements for the Panel of Experts for 2024 amount to \$1,160,100 (net of staff assessment) and would provide for salaries and common staff costs (\$203,200) for the continuation of one position (P-3) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$956,900) comprising expert fees (\$478,500) and travel (\$187,000) of the four experts, official travel of staff (\$19,900), travel of Close Protection Officers (\$102,100) from various United Nations entities to support the experts while travelling in

Mali, and other operational and logistical support requirements, including the rental of premises, security support, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$169,400).

185. For 2024, no change is proposed to the number and level of positions for the Panel of Experts. A vacancy rate of zero per cent has been applied to the estimates of staff costs, based on the actual vacancy rate in March 2023.
186. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to higher requirements under civilian personnel costs resulting from the application of a higher percentage of common staff costs based on recent expenditure patterns, the latest salary scale and a vacancy rate of zero per cent, compared with the rate of 5 per cent applied in 2023, offset in part by reduced requirements under expert fees resulting from a change in the composition of the Panel.

12. Panel of Experts on Somalia

(\$1,979,200)

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

Overall orientation

Mandates and background

187. The Panel of Experts on Somalia is responsible for monitoring the implementation of the asset freeze, the travel ban and the targeted and territorial arms embargoes, the charcoal ban and the improvised explosive device components ban, as well as for providing information relevant to the designation of individuals and entities. Its mandate is referenced in Security Council resolutions [2444 \(2018\)](#), [2498 \(2019\)](#), [2551 \(2020\)](#), [2607 \(2021\)](#) and [2662 \(2022\)](#). The sanctions regime is aimed at supporting the efforts of the Somali authorities to deliver stability and security in Somalia; to prevent any flows of weapons and ammunition to Somalia in violation of the arms embargo; and to disrupt the activities of Al-Shabaab, including its finances.
188. In its resolution [2607 \(2021\)](#), the Security Council requested the Secretary-General to provide a technical assessment of the weapons and ammunition management capability of Somalia and recommendations to improve it further and to articulate options for clear, well-identified and realistic benchmarks that could serve in guiding the Council in its review of the arms embargo measures in the light of progress achieved to date and compliance with the resolution, and in particular its consideration of the possible modification, suspension or lifting of those measures. In its resolution [2662 \(2022\)](#), the Security Council requested the Secretary-General to provide an update by 15 September 2023 on progress against each indicator set out in the benchmarks contained in the technical assessment report ([S/2022/698](#)).

Programme of work

Objective

189. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning Al-Shabaab, which includes an asset freeze, a travel ban, targeted and territorial arms embargoes, a charcoal ban and an improvised explosive device components ban.

Strategy and external factors for 2024

190. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee pursuant to resolution [751 \(1992\)](#) concerning Al-Shabaab.
191. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.
192. With regard to cooperation with other entities at the global, regional, national and local levels, in the context of information-sharing, the Panel of Experts cooperates with, among others, Member States, INTERPOL, IGAD, the African Union, the European Union and the European Organization for the Safety of Air Navigation. The Panel of Experts has also cooperated with the African Union Military Observer Mission in Somalia in the past and is cooperating with the African Union Transition Mission in Somalia at present.

193. With regard to inter-agency coordination and liaison, the Panel of Experts cooperates with, among others, the World Bank, IMF, ICAO, the United Nations Assistance Mission in Somalia (UNSOM), the United Nations Support Office in Somalia (UNSOS), the United Nations Office at Nairobi, UNODC and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel cooperates with the Department of Safety and Security and security teams of the United Nations Office at Nairobi, UNSOM, UNSOS and UNDP.
194. With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel to conduct missions, as needed.

Programme performance in 2022

Enhanced capacity of the Security Council, the Committee and Member States to counter Al-Shabaab financing

195. In 2022, the Panel of Experts continued to investigate the finances of Al-Shabaab, including its financing sources such as illicit taxation. In its final report to the Security Council (see [S/2022/754](#)), the Panel detailed Al-Shabaab exploitation of the financial system of Somalia. The Federal Government of Somalia closed more than 200 bank accounts used by Al-Shabbab and stepped up the fight against the group's illicit taxation activities based on the Panel's reporting.
196. Progress towards the objective is presented in the performance measure below (see table 56).

Table 56

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Security Council and Committee received a comprehensive overview of Al-Shabaab's revenue sources from the Panel of Experts	Security Council and Committee refined the sanctions regime, with a particular focus on degrading Al-Shabaab, including by targeting its illicit finances	Security Council and Committee received information from the Panel of Experts on the finances of Al-Shabaab, as well as recommendations on how to disrupt them

Planned result for 2024

Enhanced capacity of the Security Council, the Committee and Member States to counter Al-Shabaab financing

Programme performance in 2022 and target for 2024

197. The mission's work contributed to the implementation of the sanctions regime concerning Al-Shabaab, which met the planned target of the Security Council and the Committee receiving the information needed to adjust the sanctions regime, with the aim of reducing the group's revenues.

Lessons learned and planned change

198. The lesson for the Panel of Experts was the need to further adapt its information-gathering and working methods based on the experience gained during COVID-19 travel restrictions. In applying

the lesson, the Panel will continue to use relevant communications technologies to conduct research, including by using databases and subscriptions procured by the United Nations.

199. This work and the assessment of progress against the benchmarks are expected to contribute to ensuring the full implementation of the sanctions regime concerning Al-Shabaab. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 57).

Table 57

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Security Council and Committee received a comprehensive overview of Al-Shabaab's revenue sources from the Panel of Experts	Security Council and Committee received a detailed analysis of Al-Shabaab's revenue sources and specific recommendations on how to reduce the revenues of Al-Shabaab, as part of a "disruption plan" developed with the Federal Government of Somalia and UNODC; and the Council received the information needed to adjust the sanctions regime	Security Council and Committee received a detailed analysis of Al-Shabaab's revenue sources, as well as specific recommendations on how to reduce the group's finances	The Panel focuses on Al-Shabaab's use of the banking system of Somalia and the Security Council or the Committee designates individuals involved in the financing of the group	Security Council and Committee continue to receive from the Panel information on exploitation by Al-Shabaab of the banking system of Somalia and the Council and the Committee continue to consider designating individuals involved in the financing of the group

Deliverables

200. Table 58 lists all deliverables of the mission.

Table 58

Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	8	8	8	8
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	8	8	8	8
Substantive services for meetings (number of three-hour meetings)	4	4	4	4
2. Meetings of sanctions committee	4	4	4	4
Conference and secretariat services for meetings (number of three-hour meetings)	4	4	4	4
3. Meetings of sanctions committee	4	4	4	4

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	5	5	5	7
4. Induction seminar for new members of the Panel of Experts and other training sessions	5	5	5	7
Publications (number of publications)	1	1	1	1
5. Implementation assistance notice and guidance document	1	1	1	1
Fact-finding, monitoring and investigation missions (number of missions)	–	33	33	33
6. Missions and requests for information relating to compliance with the sanctions regime	–	33	33	33
C. Substantive deliverables				
Consultation, advice and advocacy: recommendations concerning new individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; consultations and advice to broaden engagement with international, regional, subregional and other organizations; and advice on the implementation of relevant resolutions.				
Databases and substantive digital materials: archives of documents collected by the Panel of Experts.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.				
External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.				
Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.				

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

Resource requirements (regular budget)

Table 59

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024		Variance	
	Appropriation	Expenditure	Appropriation	Requirements	2024 vs. 2023		Increase/(decrease)	
	(1)	(2)	(3)	(4)	(5)=(4)-(3)			
Military and police personnel costs	–	–	–	–			–	
Civilian personnel costs	392.8	407.1	400.6	453.5			52.9	
Operational costs	1 485.4	1 065.1	1 438.8	1 525.7			86.9	
Total (net of staff assessment)	1 878.2	1 472.2	1 839.4	1 979.2			139.8	

Table 60
Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Approved 2023	-	-	-	-	-	-	1	-	-	1 ^a	2	-	4	4	-	-	-	6
Proposed 2024	-	-	-	-	-	-	1	-	-	1 ^a	2	-	4	4	-	-	-	6
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

^a Other level, unless otherwise stated.

201. The proposed resource requirements for the Panel of Experts for 2024 amount to \$1,979,200 (net of staff assessment) and would provide for salaries and common staff costs (\$453,500) for the continuation of six positions (1 P-3, 1 General service and 4 Local level) to provide substantive, administrative, security and logistical support in relation to the sanctions regime; and operational costs (\$1,525,700) comprising expert fees (\$1,061,500) and travel (\$208,900) of the six members of the Panel, official travel of staff (\$38,500) and other operational and logistical support requirements, including the rental of premises, rental of vehicles, communications and information technology services, medical services, and other supplies, services and equipment (\$216,800).
202. For 2024, no change is proposed to the number and level of positions for the Panel of Experts. A vacancy rate of zero per cent has been applied to the estimates of both international staff and national staff costs, based on the actual vacancy rate in March 2023.
203. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable primarily to: (a) higher requirements for international staff resulting from the application of (i) a vacancy rate of zero per cent, compared with the rate of 5 per cent applied in 2023, (ii) updated higher salary rates and (iii) common staff costs for national and international staff; (b) higher requirements for expert fees owing to a higher cost-of-living allowance effective 1 March 2023; and (c) increased requirements for travel of staff with respect to the benchmark assessment mission mandated by the Security Council.

13. Panel of Experts on Haiti

(\$1,548,500)

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

Overall orientation

Mandates and background

204. The mandate of the Panel of Experts on Haiti derives from Security Council resolution [2653 \(2022\)](#) of 21 October 2022, in which the Council decided to establish a Committee of the Security Council concerning Haiti and requested the Secretary-General to create, for an initial period of 13 months, a group of four experts (the Panel).
205. In accordance with paragraph 21 of resolution [2653 \(2022\)](#), the Panel of Experts is mandated to monitor the implementation of the travel ban, asset freeze and targeted arms embargo, in particular incidents regarding the source and routes of arms and other trafficking to Haiti and incidents of undermining peace, security and stability in Haiti, as well as for providing information relevant to the potential designation of individuals and entities to the Security Council. By that same resolution, the Council requested the Secretary-General to conduct, no later than 15 September 2023, an assessment of progress achieved on the key benchmarks established in the resolution.

Programme of work

Objective

206. The objective, to which this mission contributes, is to ensure the full implementation of the sanctions regime concerning Haiti, which includes a travel ban, an asset freeze and a targeted arms embargo.

Strategy and external factors for 2024

207. To contribute to the objective, the Panel of Experts will provide updated information to the Security Council and the Security Council Committee established pursuant to resolution [2653 \(2022\)](#) concerning Haiti.
208. The above-mentioned work is expected to result in an enhanced capacity of the Security Council and the Committee to take follow-up action on alleged violations of the sanctions regime.
209. With regard to cooperation with other entities at the global, regional, national and local levels, in line with paragraph 22 of resolution [2653 \(2022\)](#), the Panel of Experts will cooperate with, among others, Member States, in particular neighbouring countries, and regional and subregional organizations, such as the Caribbean Community.
210. With regard to inter-agency coordination and liaison, the Panel of Experts will cooperate with, among others, the United Nations Integrated Office in Haiti (BINUH), UNODC and other sanctions monitoring teams, groups and panels, as appropriate. In the context of safety, security and logistics, the Panel will cooperate with the Department of Safety and Security, BINUH and UNDP.
211. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
 - (a) Member States comply with the resolutions of the Security Council and cooperate with the Panel of Experts;
 - (b) The security situation allows the Panel to conduct missions, as needed.

Programme performance in 2022

Establishing the Panel of Experts

212. To ensure the full implementation of the sanctions regime concerning Haiti, which includes a travel ban, an asset freeze and a targeted arms embargo, a group of four experts was established to assist the Committee in carrying out its mandate and to gather, examine and analyse relevant information, and will provide an interim and a final report to the Council in 2023 pursuant to resolution [2653 \(2022\)](#) and assist the Committee in updating information on listed individuals and entities.
213. Progress towards the objective is presented in the performance measure below (see table 61).

Table 61

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	–	Establishment of a group of four experts (Panel of Experts), which will assist the Committee in carrying out its mandate; gather, examine and analyse relevant information; provide an interim and a final report to the Council; and assist the Committee in refining and updating information on listed individuals and entities

Planned result for 2024

Full implementation of the sanctions regime concerning Haiti

Programme performance in 2022 and target for 2024

214. On 21 October 2022, the Security Council adopted resolution [2653 \(2022\)](#), in which the Council requested the Secretary-General to create a group of four experts (Panel of Experts) to assist the Committee in carrying out its mandate; gather, examine and analyse relevant information; provide an interim and a final report to the Council; and assist the Committee in refining and updating information on the list of individuals and entities subject to measures imposed pursuant to the resolution. Thus, activities in 2022 focused mainly on the establishment of the Committee and its operational readiness.
215. The mission's work in 2024, including the assessment of the progress achieved on the key benchmarks, will contribute to the full implementation of the sanctions regime by providing the Committee with information on individuals and/or entities meeting the designation criteria defined in paragraphs 15 and 16 of Security Council resolution [2653 \(2022\)](#). The target for 2024 is presented in the performance measure below (see table 62).

Table 62
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Establishment of a group of four experts (Panel of Experts), which will assist the Committee in carrying out its mandate; gather, examine and analyse relevant information; provide an interim and a final report to the Council; and assist the Committee in refining and updating information on listed individuals and entities	Security Council and Committee receive the mandated reports and information on individuals and/or entities meeting the designation criteria	Security Council and Committee continue to receive information on individuals and/or entities threatening the peace, security or stability of Haiti and consider designating additional individuals and entities

Deliverables

216. Table 63 lists all deliverables of the mission.

Table 63
Deliverables for the period 2023–2024, by category and subcategory

Category and subcategory	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies		
Parliamentary documentation (number of documents)	3	5
1. Reports to the Security Council and updates, monthly reports, country visit reports, investigative reports and/or reports on outreach activities to the sanctions committee	3	5
Substantive services for meetings (number of three-hour meetings)	9	7
2. Meetings of sanctions committee	7	5
3. Chair's briefings to Member States	2	2
Conference and secretariat services for meetings (number of three-hour meetings)	9	7
4. Meetings of sanctions committee	7	5
5. Chair's briefings to Member States	2	2
B. Generation and transfer of knowledge		
Seminars, workshops and training events (number of days)	5	7
6. Induction seminar for new members of the Panel of Experts and other training sessions	5	7
Fact-finding, monitoring and investigation missions (number of missions)	10	10
7. Missions to gather information relating to compliance with the sanctions regime	10	10

Category and subcategory

2023 planned 2024 planned

C. Substantive deliverables

Consultation, advice and advocacy: recommendations concerning adjustments to individuals and entities to be listed; consultations with Member States on the implementation of the sanctions regime; and consultations and advice to broaden engagement with international, regional, subregional and other organizations.

Databases and substantive digital materials: archives of documents collected by the Panel of Experts.

D. Communication deliverables

Outreach programmes, special events and information materials: outreach programmes to report on the work of the Panel of Experts; fact sheets on the work and mandate of the special political mission; and notes verbales on the activities of the sanctions committee/Panel of Experts.

External and media relations: press releases on the activities of the sanctions committee/Panel of Experts.

Digital platforms and multimedia content: dissemination of information on the activities and mandate of the sanctions committee/Panel of Experts through its website.

B. Proposed post and non-post resource requirements for 2024**Resource requirements (regular budget)**

Table 64

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements		2024 vs. 2023 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(4)-(3)	
Military and police personnel costs	–	–	–	–	–	–
Civilian personnel costs	–	–	300.3	428.8	128.5	128.5
Operational costs	–	1.5 ^a	1 105.4	1 119.7	14.3	14.3
Total (net of staff assessment)	–	1.5	1 405.7	1 548.5	142.8	142.8

^a Expenditure was incurred in 2022 under the unforeseen and extraordinary expenses certified by the Secretary-General as related to the maintenance of peace and security after the Security Council, by its resolution 2653 (2022), established a sanctions regime in relation to the situation in Haiti, a sanctions committee and the Panel of Experts.

Table 65

Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
	Approved 2023	–	–	–	–	1	–	1	–	–	1 ^a	3	–	–	–	–	–	
Proposed 2024	–	–	–	–	1	–	1	–	–	1 ^a	3	–	–	–	–	–	–	3
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Other level unless otherwise stated.

217. The proposed resource requirements for the Panel of Experts for 2024 amount to \$1,548,500 (net of staff assessment) and would provide for the salaries and common staff costs (\$428,800) for the continuation of three positions, comprising one Senior Political Affairs Officer (P-5), one Political

Affairs Officer (P-3) and one Meetings Services Assistant (General Service (Other level)) to provide substantive, administrative and security support in relation to the sanctions regime, and operational costs (\$1,119,700) comprising expert fees (\$502,200) and travel (\$192,200) of the four members of the Panel, official travel of staff (\$28,300), travel of Close Protection Officers (\$142,600) from various United Nations entities to support the experts while travelling in Haiti, and other operational and logistical support requirements, including the rental of premises, security support, rental of vehicles, communications and information technology services, and other supplies, services and equipment (\$254,400).

218. For 2024, no change is proposed to the number and level of positions for the Panel of Experts. A vacancy rate of 25 per cent has been applied to the estimates of staff costs.
219. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable primarily to the application of a lower vacancy rate of 25 per cent, compared with the rate of 50 per cent applied in 2023, and the latest salary scale and increased requirements for expert fees based on actual cost, offset in part by lower requirements for communications and information technology equipment and lower provision for the rental of premises, reflecting the application of an updated standard rate.

14. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction

(\$3,473,600)

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

Overall orientation

Mandates and background

220. The special political mission in support of the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction is responsible for the provision of substantive, administrative and logistical support to assist the Committee in achieving the aims of the resolution. The mandate derives from Security Council resolution 1540 (2004) and from subsequent Council resolutions, including resolutions 1673 (2006), 1810 (2008), 1977 (2011), 2055 (2012), 2325 (2016), 2572 (2021), 2622 (2022) and 2663 (2022).
221. By its resolution 2663 (2022), the Security Council extended the Committee's mandate until 30 November 2032. The Council reiterated its decisions in resolution 1540 (2004) and re-emphasized the importance of all Member States fully implementing that resolution. In accordance with the renewed mandate, the Council reaffirmed that the proliferation of nuclear, chemical and biological weapons, as well as their means of delivery, constitutes a threat to international peace and security and further reaffirmed that all Member States should refrain from providing any form of support to non-State actors that attempt to develop, acquire, manufacture, possess, transport, transfer or use nuclear, chemical or biological weapons and their means of delivery.
222. In line with its renewed mandate, the mission considers implementation by Member States to be the cornerstone of the architecture relating to resolution 1540 (2004). As its top priority, the mission assists interested Member States in their national implementation efforts through country-specific visits and dialogues, national round tables, workshops and peer reviews, with the objective of building capacity, facilitating technical assistance and identifying and disseminating effective practices for the implementation of resolution 1540 (2004). The mission further supports the activities of the Committee through the organization of regional and subregional workshops on the implementation of the resolution and through country-specific missions and activities, cooperation between international and regional bodies, and the facilitation of outreach and effective partnerships with civil society and the private sector.

Programme of work

Objective

223. The objective, to which this mission contributes, is to prevent non-State actors from developing, acquiring, manufacturing, possessing, transporting, transferring or using nuclear, chemical or biological weapons and their means of delivery.

Strategy and external factors for 2024

224. To contribute to the objective, the mission will:
- (a) Facilitate assistance to Member States, upon their request, which includes, inter alia, support for national reviews of the status of implementation of resolution 1540 (2004), support for the development of national implementation action plans, capacity-building of government officials and national outreach activities to sensitize key stakeholders relevant to the implementation of resolution 1540 (2004);
 - (b) Promote regional cooperation on the implementation of resolution 1540 (2004) by conducting regional and subregional activities including, inter alia, regional training for points of contact for resolution 1540 (2004), peer review exercises relating to the resolution, and regional outreach workshops for Governments and civil society, which will be delivered in cooperation with relevant regional and subregional organizations as the mission continues to support the Committee's efforts to strengthen its relations with these organizations, as directed in resolution 1977 (2011);
 - (c) Follow up on the result of the 2022 comprehensive review of the status of implementation of resolution 1540 (2004). The review, mandated by the Security Council in its resolution 1977 (2011), assessed the implementation of the obligations under resolution 1540 (2004) and provided recommendations for the Council to consider in the renewed mandate of the Committee contained in resolution 2663 (2022). The mission will conduct outreach activities to raise awareness of the outcome of the review, develop projects supporting the implementation of the recommendations of the review and mobilize resources to effectively support the renewed mandate of the Committee. These activities will require further programmatic management assistance in line with an adequately resourced support structure.
225. The above-mentioned work is expected to result in:
- (a) Enhanced national capacity to implement the obligations under resolution 1540 (2004);
 - (b) An increased number of reports and national implementation action plans submitted to the Committee;
 - (c) Increased awareness and visibility of resolution 1540 (2004) and the risks posed by non-State actors acquiring access to weapons of mass destruction and their means of delivery;
 - (d) Increased cooperation between regional peers in implementing resolution 1540 (2004);
 - (e) The successful implementation of the recommendations as contained in the Committee's report on its 2022 comprehensive review of the status of implementation of resolution 1540 (2004).
226. With regard to cooperation with other entities at the global, regional, national and local levels, the mission cooperates with various Governments, international, regional and subregional organizations and civil society organizations on organizing outreach activities, including to industry and academia, to raise awareness of the requirements of resolution 1540 (2004) and to facilitate assistance to Member States upon their request to build capacity and to draft legislation to enhance the implementation of the resolution.
227. With regard to inter-agency coordination and liaison, the mission works closely with other relevant United Nations entities, such as UNODC, the Office of Counter-Terrorism, the United Nations Interregional Crime and Justice Research Institute and IAEA, to exchange information on activities relevant to resolution 1540 (2004), to plan and organize joint outreach and capacity-building events and to facilitate assistance to Member States upon their request. The mission also cooperates with the Security Council Committee established pursuant to resolution 1373 (2001) concerning counter-terrorism and its Executive Directorate, as well as the Security Council Committee pursuant to resolutions 1267 (1999), 1989 (2011) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities and the Analytical Support and Sanctions Monitoring Team supporting that Committee.

228. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) The proliferation of weapons of mass destruction and their means of delivery to non-State actors remains a threat to international peace and security;
 - (b) The political environment in the Security Council continues to enable the Committee to reach consensus on the implementation of planned activities;
 - (c) Member States continue to cooperate with the Committee;
 - (d) Member States will have the need for assistance to comply with their obligations under resolution [1540 \(2004\)](#).
229. The mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate, and is guided by the gender policy of the Office for Disarmament Affairs. It recognizes that different segments of the population are affected differently by weapons, including weapons of mass destruction. Disarmament, arms control and non-proliferation efforts are strengthened when they are analysed through a gender lens. Diversity, inclusion and the equal, full and effective participation of and leadership by women and men in disarmament are crucial components for international peace and security and the effective operation of the disarmament machinery.
230. In line with the United Nations Disability Inclusion Strategy and guided by the disability inclusion action plan of the Office for Disarmament Affairs, the mission, in support of the Committee, promotes diversity and inclusion and ensures inclusive programming throughout its work, including, inter alia, the inclusion of disability perspectives. The mission promotes an inclusive work environment that enables all stakeholders to participate fully and effectively in disarmament forums and processes. The mission takes an intersectional approach to disability inclusion that considers other related and reinforcing factors, such as gender and age.

Impact of the pandemic and lessons learned

231. The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates. In particular, the Committee was unable to conduct the comprehensive review by 25 February 2022, subsequently delaying its completion until November 2022.
232. The mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the use of virtual platforms for preparatory and follow-up meetings that help ensure adequate support and follow-up to all efforts by Member States necessary to maintain political will and long-term sustained implementation, which will continue in 2024. For instance, the mission facilitated a virtual workshop in Botswana on a national action plan to implement resolution [1540 \(2004\)](#) and conducted various national dialogues with government officials and stakeholders virtually.

Programme performance in 2022

Successful completion of the comprehensive review of the status of implementation of Security Council resolution [1540 \(2004\)](#)

233. The mission, under the guidance of the Committee, successfully completed the comprehensive review of the status of implementation of Security Council resolution [1540 \(2004\)](#) mandated by resolution [1977 \(2011\)](#). The review was based on information received by the Committee through its approved matrices and other relevant information, and on inputs from Member States and relevant international, regional and subregional organizations. The mission, through the Committee, held open consultations on the comprehensive review from 31 May to 2 June 2022 in which representatives of Member States, international and regional organizations and civil society

informed the Committee of their views on the implementation of resolution 1540 (2004) and made practical recommendations for its improvement.

234. The mission, through the work of Committee, successfully completed a report on the 2022 comprehensive review. The mission also conducted outreach activities to raise awareness of the comprehensive review among Member States and relevant international, regional and subregional organizations, encouraging them to participate in the discussions and submit inputs to the Committee.
235. Progress towards the objective is presented in the performance measure below (see table 66).

Table 66

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Conclusion of the comprehensive review of the status of the implementation of resolution 1540 (2004) postponed to 2021	Comprehensive review of the status of the implementation of resolution 1540 (2004) ongoing	Comprehensive review of the status of the implementation of resolution 1540 (2004) concluded

Planned result for 2024**Enhanced regional cooperation on implementing resolution 1540 (2004)****Programme performance in 2022 and target for 2024**

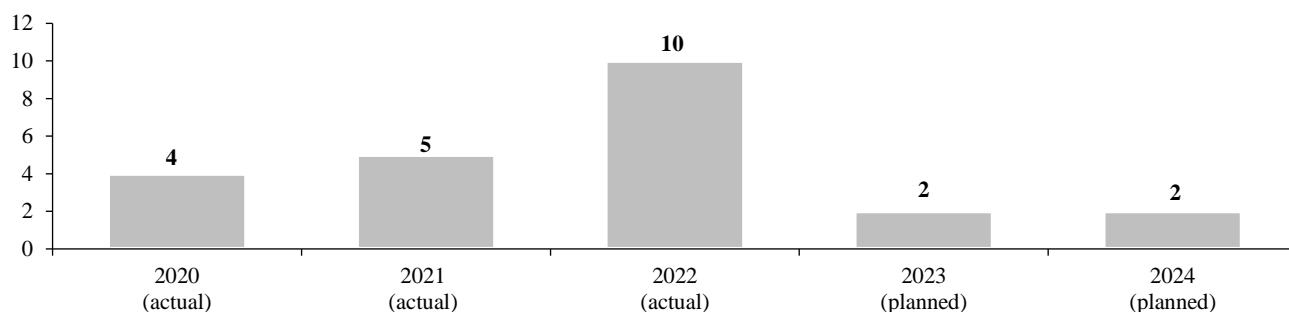
236. The mission's work contributed to the successful conclusion of the comprehensive review and the conduct of 10 regional workshops that promoted a regional approach towards the full implementation of resolution 1540 (2004). This exceeded the planned target of two workshops, originally planned for 2022, which was attributable to the resumption of travel, in-person events and external entities carrying out the backlog of activities postponed during the pandemic.

Lessons learned and planned change

237. The lesson for the mission was the importance of ensuring adequate and tailored support and follow-up to all efforts by Member States, in order to maintain political will and interest related to the long-term endeavour of implementation. In applying the lesson, the mission will focus on strengthened cooperation with its partners and organize joint activities that allow for comprehensive and quality deliverables for Member States and the Committee. The mission will also continue to strengthen its provision of support by working through regional coordinators to oversee regional cooperation in implementing resolution 1540 (2004). Expected progress towards the objective is presented in the performance measure below (see figure III).

Figure III

Performance measure: number of regional workshops supporting the implementation of resolution 1540 (2004)



Deliverables

238. Table 67 below lists all deliverables of the mission.

Table 67

Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
Security Council:				
1. Annual programme of work of the Committee	1	–	1	1
2. Annual review of the implementation of resolution 1540 (2004)	1	1	1	1
3. Final document on the comprehensive review of the status of implementation of resolution 1540 (2004)	–	1	–	–
Substantive services for meetings (number of meetings)	10	5	8	8
4. Meetings of the Committee	4	5	4	4
5. Meetings of the working groups of the Committee	6	–	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	13	20	13	8
6. National workshops	10	9	10	5
7. Regional workshops	2	10	2	2
8. Civil society outreach and engagement	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: full-membership open consultations of the Security Council on resolution 1540 (2004); full-membership open briefings; and advice on the implementation of resolution 1540 (2004) upon request by Member States.				
Databases and substantive digital materials: maintenance of database containing a list of points of contact, assistance requests received by the Committee, submitted national reports, national implementation action plans and other documentation.				
D. Communication deliverables				
Outreach programmes, special events and information materials: organization of and presentations at outreach events on preventing non-State actors from acquiring weapons of mass destruction in the context of resolution 1540 (2004), including addressing civil society, such as academia and industry.				
Digital platforms and multimedia content: updates to and maintenance of the website of the Committee.				

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

Resource requirements (regular budget)

Table 68

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements	2024 vs. 2023 Increase/(decrease)	
	(1)	(2)	(3)	(4)		(5)=(4)-(3)
Military and police personnel costs	–	–	–	–	–	–
Civilian personnel costs	900.2	801.2	765.8	924.2	158.4	158.4
Operational costs	2 237.5	1 797.0	2 369.7	2 549.4	179.7	179.7
Total (net of staff assessment)	3 137.7	2 598.2	3 135.5	3 473.6	338.1	338.1

Table 69

Human resources

	International staff										National staff			United Nations Volunteers			Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National		Subtotal
Approved 2023	–	–	–	–	1	–	2	–	–	2 ^a	5	–	–	–	–	–	–	5
Proposed 2024	–	–	–	–	1	–	2	–	–	4 ^a	7	–	–	–	–	–	–	7
Change	–	–	–	–	–	–	–	–	–	2	2	–	–	–	–	–	–	2

^a Approved staffing for 2023 includes two positions at the Other level, while proposed staffing for 2024 includes three positions at the Other level and one at the Principal level.

239. The proposed resource requirements for the mission for 2024 amount to \$3,473,600 (net of staff assessment) and would provide for salaries and common staff costs (\$924,200) for the continuation of five positions (1 P-5, 2 P-3 and 2 General Service) and the establishment of two positions (General Service) to provide substantive and administrative support to the Committee, and operational costs (\$2,549,400) comprising expert fees (\$1,867,300) and travel (\$158,600) of the nine experts of the Committee, official travel of the members of the Committee and staff (\$131,200), facilities and infrastructure (\$259,400) and communications and information technology (\$132,900).

240. In paragraph 28 of its resolution [2663 \(2022\)](#), the Security Council underscored the importance of the Committee's support structure being adequately resourced, particularly in view of the workload related to monitoring and supporting full implementation of resolution [1540 \(2004\)](#), including involvement in outreach events, the functioning of the assistance mechanism, and correspondence and other communications, and requested the Secretary-General to make the necessary arrangements to that effect. Through its work to date, the mission has identified additional capacity needs owing to the scale of programmatic activities and the volume of correspondence of the Committee, so as to be more responsive to the specific needs of Member States and to further strengthen the capacity of the Committee to process communications. It is proposed to establish two support staff positions:

- (a) A position of Programme Assistant (General Service (Other level)) to provide programmatic support and administrative services to the Committee, its Chair and experts related to aspects of programme administration, including assistance in implementation, coordination, budget preparation and periodic reporting for programme activities;

- (b) A position of Senior Meetings Services Assistant (General Service (Principal level)) to provide secretariat services to the Committee, its Chair and its four working group coordinators, including the circulation of all correspondence and communications of the Committee and its four working groups and the making of all necessary arrangements for the meetings of the Committee and the working groups. While the Office for Disarmament Affairs provides support for the substantive activities of the Committee, the Security Council Affairs Division of the Department of Political and Peacebuilding Affairs provides secretariat services to the Committee and its group of experts. In line with this support structure, it is proposed that this position be located in the Security Council Affairs Division.
241. A vacancy rate of 6.7 per cent has been applied to the estimates of staff costs, based on the actual average vacancy rate in 2022, and a vacancy rate of 50 per cent has been applied to the cost of the proposed new positions.
242. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable mainly to: (a) higher requirements under civilian personnel costs resulting from the establishment of two new positions and the application of the latest salary scale and a higher percentage of common staff costs based on recent expenditure patterns, offset in part by the application of a higher vacancy rate of 6.7 per cent compared with the rate of 5 per cent applied in 2023; (b) increased requirements under expert fees resulting from a change in the Panel's composition, as well as a higher cost-of-living allowance effective 1 March 2023; and (c) additional requirements for the rental of premises with respect to the proposed establishment of two positions. The overall increased requirements are offset in part by lower requirements for the maintenance of communications and information technology equipment and support services, as the development of an online database, as well as web collaboration space with the Office for Disarmament Affairs, for which provisions were provided in the approved budget for 2023, will have been completed, with only maintenance required from 2024 onward.

Extrabudgetary resources

243. In 2023, extrabudgetary resources in the amount of \$1,100,000 will be used to organize or support a number of activities in support of resolution [1540 \(2004\)](#), including country visits, facilitation of the participation of Member States in events related to the resolution, and other country-specific activities. The resources will also cover the continuous work of two Regional Coordinators (P-4) stationed in Africa and Asia, along with a Political Affairs Officer (P-3) responsible for project implementation globally. The Regional Coordinators and the Political Affairs Officer are responsible for communicating and organizing regional events in support of the resolution [1540 \(2004\)](#) mandate.
244. In 2024, extrabudgetary resources in the amount of \$1,100,000 are projected to be used to organize or support a number of activities relating to resolution [1540 \(2004\)](#), including country visits, facilitation of the participation of Member States in events related to the resolution, and other country-specific activities. The resources will also cover the continuous work of the two Regional Coordinators (P-4) stationed in Africa and Asia, along with the Political Affairs Officer (P-3) responsible for project implementation globally.

15. Counter-Terrorism Committee Executive Directorate

(\$11,788,100)

Foreword

In 2024, the Counter-Terrorism Committee Executive Directorate will continue to support the Counter-Terrorism Committee in its efforts to fulfil its mandate to monitor, promote and facilitate the implementation by Member States of relevant Security Council resolutions on terrorism. The Security Council granted the Executive Directorate a renewed mandate until December 2025 through its unanimous adoption of resolution [2617 \(2021\)](#) in December 2021.

The Executive Directorate will continue to assess progress achieved and remaining shortfalls in the counter-terrorism measures of Member States. The Executive Directorate remains committed to facilitating the delivery of technical assistance and to promoting international standards, codes and good practices.

The number of counter-terrorism resolutions adopted by the Security Council has grown significantly in the past few years in response to the terrorist threat. In its resolution [2617 \(2021\)](#), the Council encouraged the Executive Directorate to support Member States in developing their strategies for reducing risks to critical infrastructure and soft targets from terrorist attacks, and to raise awareness of the threats posed by the use of unmanned aerial systems and the illicit trade of and traffic in cultural property for terrorist purposes. The Executive Directorate will continue to keep abreast of new and emerging threats and trends and challenges related to international peace and security caused by terrorist acts.

As the threat of terrorism continues to evolve, the work of the Executive Directorate will remain essential. The Executive Directorate will continue to promote a “One United Nations” approach to move towards the common goal of eradicating the scourge of international terrorism.

(Signed) Natalia **Gherman**
Executive Director, Counter-Terrorism Committee Executive Directorate

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

Overall orientation

Mandates and background

245. The Counter-Terrorism Committee Executive Directorate is mandated to support the Counter-Terrorism Committee in its work to monitor, promote and facilitate the implementation by Member States of the relevant Security Council resolutions on terrorism. The mandate derives from Council resolution 1373 (2001) and its successor resolutions, including 1377 (2001), 1535 (2004), 1566 (2004), 1624 (2005), 1787 (2007), 1805 (2008), 1963 (2010), 2017 (2011), 2129 (2013), 2133 (2014), 2160 (2014), 2161 (2014), 2170 (2014), 2178 (2014), 2185 (2014), 2195 (2014), 2220 (2015), 2242 (2015), 2253 (2015), 2309 (2016), 2322 (2016), 2331 (2016), 2341 (2017), 2354 (2017), 2368 (2017), 2370 (2017), 2388 (2017), 2395 (2017), 2396 (2017), 2462 (2019), 2482 (2019) and 2617 (2021). In addition, the United Nations Global Counter-Terrorism Strategy sets forth several tasks for the Executive Directorate with respect to facilitating the delivery of technical assistance and promoting good counter-terrorism practices. By its resolution 2617 (2021) on threats to international peace and security caused by terrorist acts, the Council extended the mandate of the Executive Directorate until 31 December 2025.

Programme of work

Objective

246. The objective, to which this mission contributes, is to enhance and consolidate Member States' counter-terrorism policies, institutions and operations by ensuring the full implementation of Security Council resolution 1373 (2001) and other relevant Council resolutions by Member States and to inform the efforts of the United Nations to provide related capacity-building and technical assistance.

Strategy and external factors for 2024

247. To contribute to the objective, the Executive Directorate will:
- (a) Assist Member States in identifying and addressing implementation and capacity gaps in accordance with the requirements of resolution 1373 (2001) and subsequent Security Council resolutions on terrorism, both through assessment visits and through assessment tools such as the electronic detailed implementation survey (e-DIS) and the overview of implementation assessment, and make technical recommendations to Member States on ways to strengthen their implementation of the relevant resolutions. The Executive Directorate will engage closely with the Office of Counter-Terrorism and other partners to facilitate the delivery of technical assistance aimed at implementing the recommendations of the Counter-Terrorism Committee;
 - (b) Continue to strengthen its assessment process relating to countering the financing of terrorism, including through targeted and focused follow-up visits as complements to its comprehensive assessments, as well as to annual assessments of gaps and areas requiring more action to implement key provisions of the relevant Council resolutions related to countering the financing of terrorism for the purpose of designing targeted technical assistance and capacity-building efforts by relevant partners;
 - (c) Strengthen and build partnerships with the member entities of the United Nations Global Counter-Terrorism Coordination Compact, international and regional organizations, academia, civil society and the private sector. The Executive Directorate will also continue to prioritize

- partnerships with other relevant United Nations entities, using its comparative advantage as the expert assessment body for the Council and the Committee. The Executive Directorate's technical expertise will contribute to the overall capacity-building efforts of the United Nations system;
- (d) Contribute to identifying and assessing emerging issues, trends and developments relating to relevant resolutions. In this respect, it will prepare and publish analytical materials, reference tools and guidelines and promote the relevant international standards, codes and best practices.
248. The above-mentioned work is expected to result in the strengthening of Member States' capacities to:
- (a) Combat terrorism and achieve the full implementation of resolution 1373 (2001) and other relevant resolutions;
- (b) Build resilience to terrorism and violent extremism which is conducive to terrorism among all sectors of society;
- (c) Operationalize their obligations pursuant to resolution 1373 (2001) and other relevant resolutions by facilitating acceptance and understanding of the international best practices, techniques and tools available to combat terrorism.
249. With respect to cooperation with other entities, the Executive Directorate will continue to develop or strengthen partnerships aimed at assisting States to, inter alia, counter the financing of terrorism, counter online terrorist content, protect critical infrastructure and "soft" targets against terrorist attacks and deploy biometric capabilities. The Executive Directorate will also continue to leverage its Global Counter-Terrorism Research Network in order to bring together policymakers and researchers from around the world and will continue to engage and enhance its partnerships with international, regional and subregional organizations, civil society organizations, think tanks and academic organizations in order to assist the Committee in identifying national, regional and thematic challenges, developments and trends.
250. With respect to inter-agency coordination and liaison, the Executive Directorate will continue to work closely with other United Nations entities, including within the framework of the United Nations Global Counter-Terrorism Coordination Compact, to facilitate, through its expertise and recommendations, the effective delivery of technical assistance and capacity-building to Member States. The Executive Directorate will continue to collaborate with the Office of Counter-Terrorism and UNODC on relevant issues. The Executive Directorate will continue to work closely with other Security Council subsidiary bodies and their expert groups to enhance information-sharing; plan and organize joint special meetings and coordinate visits to Member States; and cooperate in other ways to assess implementation by Member States of the relevant Council resolutions. The Executive Directorate will also continue to maintain strong cooperation with OHCHR and the Special Rapporteur on the promotion and protection of human rights and fundamental freedoms while countering terrorism.
251. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) The consent of Member States to receive assessment visits;
- (b) The ability to organize and conduct visits in accordance with United Nations safety and security measures.
252. The Executive Directorate integrates a gender perspective in its operational activities, deliverables and results, and works with the United Nations Global Counter-Terrorism Coordination Compact Working Group on Adopting a Gender-Sensitive Approach to Preventing and Countering Terrorism.

Impact of the pandemic and lessons learned

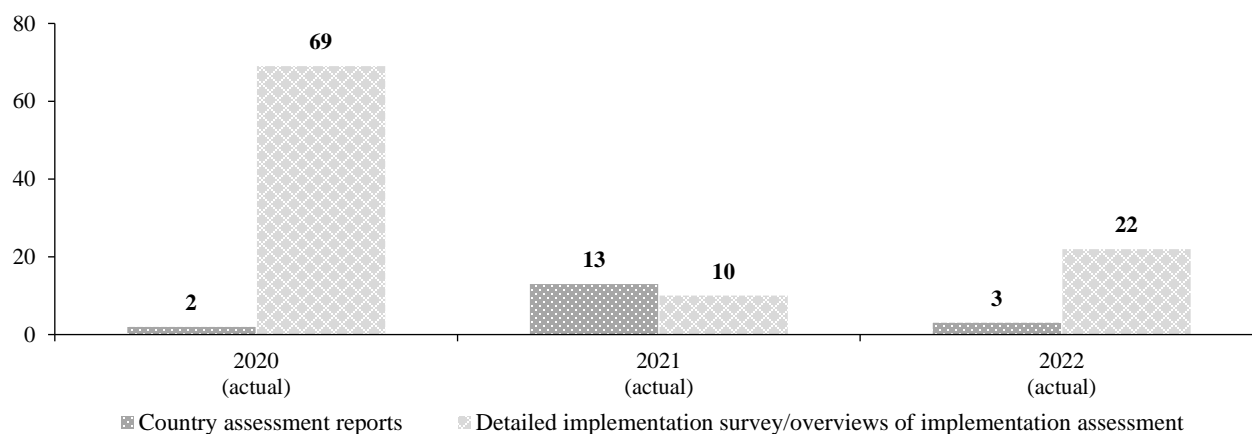
253. The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular, the ability to carry out on-site assessment visits to Member States. The Committee adopted a temporary hybrid visit model in 2020 consisting of two components: an initial virtual component and a subsequent physical component to be conducted when circumstances permit. The Executive Directorate resumed on-site assessment visits in April 2022, although not all Member States to which visits had been approved by the Committee consented to the visit dates given for, among other reasons, the lingering challenges of the pandemic. This had an impact on the achievement of the planned target under result 1 below.
254. The mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the use of virtual consultations prior to an on-site assessment visit or mission focused on the facilitation of technical assistance. The virtual component of the hybrid assessment enabled the Executive Directorate to carry out its monitoring mandate on behalf of the Committee. The physical component, however, permitted the mission to accurately evaluate the full terrorist threat scenario and to identify progress, strengths and gaps related to the effective implementation of the relevant Security Council resolutions and effective practices for Member States to address new and emerging trends and challenges.

Programme performance in 2022

255. In 2022, the Executive Directorate, acting on behalf of the Committee, conducted nine assessment visits to Member States. The Committee adopted three country assessment visit reports, which were subsequently uploaded to the United Nations Global Counter-Terrorism Coordination Compact portal. The Executive Directorate also completed 22 overviews of implementation assessment and electronic detailed implementation surveys, based on its in-depth research.
256. Overviews of implementation assessment and electronic detailed implementation surveys were shared with the respective permanent missions to the United Nations and with entities of the United Nations Global Counter-Terrorism Coordination Compact unless a Member State requested that specific information or the entire overview of implementation assessment remain confidential. Global Compact entities relied on the findings contained in the visit reports and other assessments of the Counter-Terrorism Committee to develop targeted technical assistance for Member States. The Executive Directorate started to test internally the electronic detailed implementation survey data to produce quantitative analysis and data visualizations. The Executive Directorate generated initial regional and global comparisons and priority areas of progress that, inter alia, increased understanding of trends and areas of technical assistance, which enhanced the capacity of Member States to implement their obligations relating to counter-terrorism.
257. Progress towards the objective is presented in the performance measure below (see figure IV).

Figure IV

Performance measure: country assessment reports and detailed implementation surveys and overviews of implementation assessment



Planned results for 2024

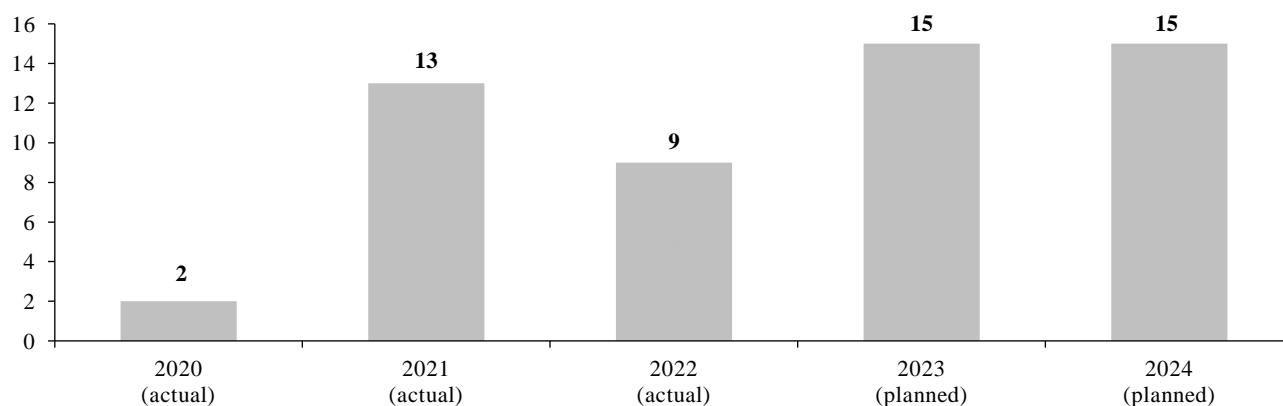
Result 1: assisting Member States in identifying and addressing implementation and capacity gaps related to resolution 1373 (2001) and subsequent Security Council resolutions on counter-terrorism

Programme performance in 2022 and target for 2024

258. The Executive Directorate's work contributed to the identification of capacity gaps in the implementation of resolution 1373 (2001) and subsequent Security Council resolutions by the nine Member States that hosted the on-site assessment visits. This did not meet the planned target of 15 assessment visits in 2022 for a variety of reasons, including the lack of consent from Member States to host the delegation due to ongoing challenges arising from COVID-19, and domestic political considerations and exigencies such as election preparations. The Executive Directorate will continue to engage in dialogue with Member States to which visits have been approved by the Committee to secure consent to the visit. Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure V).

Figure V

Performance measure: number of Member States receiving assessment visits

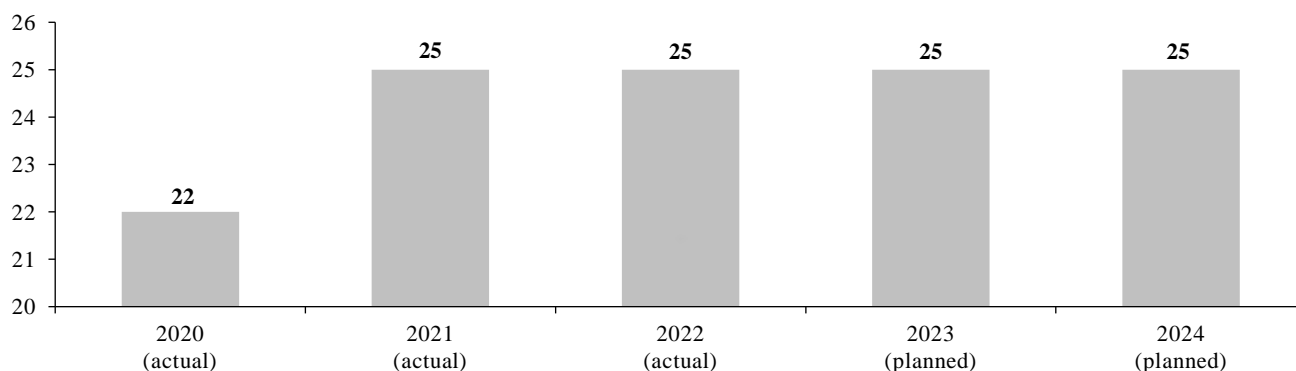


Result 2: better alignment of United Nations technical assistance and capacity-building with implementation and capacity gaps identified by the Counter-Terrorism Committee Executive Directorate, supporting balanced implementation of the United Nations Global Counter-Terrorism Strategy

259. The Executive Directorate strengthened technical assistance by providing implementing partners with specific recommendations for designing capacity-building activities. Its work contributed to the balanced implementation of the United Nations Global Counter-Terrorism Strategy, which met the planned target of 25 capacity-building workshops, meetings and events to which the Executive Directorate contributed expertise.
260. The Executive Directorate assisted in identifying, based on its assessments, States to receive capacity-building technical assistance, and contributed to strengthening the capacities of States to manage terrorist offenders. It also contributed to technical assistance delivery by leading missions focused on countering terrorist threats against vulnerable targets and combating the trafficking of small arms and light weapons to terrorists, as well as consultations which enhanced the capacities of States to counter terrorist travel.
261. Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure VI).

Figure VI

Performance measure: number of capacity-building workshops, meetings and events to which the Counter-Terrorism Committee Executive Directorate contributed expertise



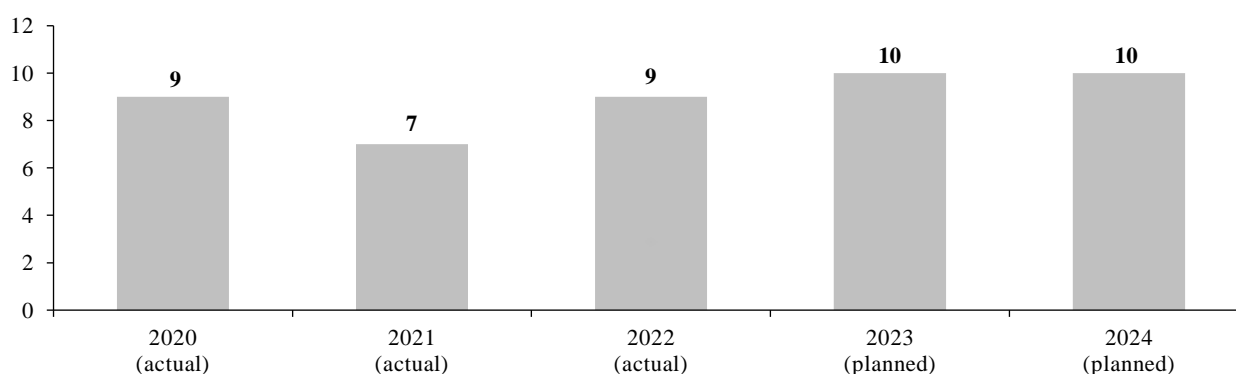
Result 3: identification of trends and provision of advice on practical ways for Member States to implement resolution 1373 (2001) and subsequent Security Council resolutions

262. The Executive Directorate advised the Counter-Terrorism Committee on ways for States to implement resolution 1373 (2001) and subsequent resolutions, and met the planned target of nine technical materials providing guidance to Member States on the implementation of relevant Security Council resolutions.
263. The Executive Directorate strengthened its engagement with technical assistance providers to advise States, incorporating consultations to enhance support and avoid duplication.
264. The Executive Directorate will continue to promote 2022 publications, such as the technical guidelines on preventing terrorists from acquiring weapons, through workshops and capacity-building activities and by using the guidelines as a tool to strengthen the capabilities of States.
265. In accordance with relevant Security Council resolutions and the Delhi Declaration of the Counter-Terrorism Committee on countering the use of new and emerging technologies for terrorist purposes of 2022, the Executive Directorate will develop guiding principles on the implementation of resolution 1373 (2001).

Lessons learned and planned change

266. The lesson for the Executive Directorate was the need to utilize more regionally diverse data sources to better assess global counter-terrorism and terrorism-related issues. The Executive Directorate has incorporated more regions, country visits and partner organizations but will further expand its geographical reach. The Executive Directorate is also deepening cooperation with academia, civil society and the private sector, to enhance its analytical focus on counter-terrorism challenges, including relevant human rights issues.
267. The Executive Directorate will strengthen its engagement with regional entities and bilateral providers of technical assistance to ensure consistency in identifying and addressing gaps.
268. It aims to develop 10 publications and guides to help strengthen State compliance with relevant Security Council resolutions.
269. Expected progress towards the objective is presented in the performance measure below (see figure VII).

Figure VII

Performance measure: number of technical materials providing guidance to Member States on the implementation of relevant Security Council resolutions**Deliverables**

270. Table 70 below lists all deliverables of the Executive Directorate.

Table 70

Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	18	16	17	18
1. Meetings of the Counter-Terrorism Committee	11	9	11	11
2. Briefings to Member States	7	7	6	7
B. Generation and transfer of knowledge				
Technical materials (number of materials)	9	10	10	10
3. Reports on trends and developments relating to the implementation of Security Council resolutions on counter-terrorism	5	6	6	5
4. Guidance, compendiums and good practice documents	4	4	4	5

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
Fact-finding, monitoring and investigation missions (number of missions)	15	9	15	15
5. Assessment visits relating to the implementation of Security Council resolutions on counter-terrorism	15	9	15	15

C. Substantive deliverables

Consultation, advice and advocacy: facilitation of technical assistance delivery and capacity-building activities (approximately 25 per year) relating to the implementation of all relevant United Nations counter-terrorism resolutions and development of guidelines for Member States to assist them in responding to new and emerging challenges.

Databases and substantive digital materials: database on stocktaking of Member States' implementation of Security Council resolutions on counter-terrorism.

D. Communication deliverables

External and media relations: fact sheets, folders, publications and flash drives to be distributed to Member States, the media, civil society and non-governmental organizations to promote the work of the Committee and the Executive Directorate.

Digital platforms and multimedia content: maintenance and updating of the Committee's website, newsletter and all social media platforms.

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

Resource requirements (regular budget)

Table 71

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements		2024 vs. 2023 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(4)-(3)	
Military and police personnel costs	–	–	–	–	–	–
Civilian personnel costs	9 321.4	9 335.5	9 613.1	9 976.4	9 976.4	363.3
Operational costs	1 957.3	1 915.2	1 811.7	1 811.7	1 811.7	–
Total (net of staff assessment)	11 278.7	11 250.7	11 424.8	11 788.1	11 788.1	363.3

Table 72

Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Approved 2023	–	1	1	2	9	20	8	3	–	8 ^a	52	–	–	–	–	–	–	52
Proposed 2024	–	1	1	2	9	21	8	3	–	8 ^a	53	–	–	–	–	–	–	53
Change	–	–	–	–	–	1	–	–	–	–	1	–	–	–	–	–	–	1

^a Comprising one Principal level and seven Other level.

271. The proposed resource requirements for the Executive Directorate for 2024 amount to \$11,788,100 and would provide for salaries and common staff costs (\$9,976,400) for the continuation of 52 positions (1 Assistant Secretary-General, 1 D-2, 2 D-1, 9 P 5, 20 P-4, 8 P-3, 3 P-2 and 8 General

Service) and the proposed establishment of one P-4 position to provide substantive support to the Executive Directorate, and operational costs (\$1,811,700) comprising official travel of staff of the Executive Directorate (\$742,400), facilities and infrastructure (\$868,200), information and communications technologies (\$190,100) and other supplies, services and equipment (\$11,000).

272. By resolution [2617 \(2021\)](#), the Security Council renewed the mandate of the Executive Directorate and encouraged it to raise awareness of the threats posed by terrorist use of unmanned aerial systems and the need for Member States to address those threats. More recently, in 2022, in its Delhi Declaration on countering the use of new and emerging technologies for terrorist purposes, the Counter-Terrorism Committee reiterated its call for Member States to address, consistent with international law, the threat posed by the use of unmanned aerial systems for terrorist purposes; acknowledged the need to balance fostering innovation and preventing the use of such systems for terrorist purposes as its applications expanded; and took note of international efforts that contributed to raising awareness of and preparedness for said use as the technology became more accessible and broadly used across the public and private sectors. The Committee tasked the Executive Directorate to develop new requirements for States to implement and for the Executive Directorate to also assess and assist in implementation.
273. In line with the above additional mandated tasks, it is proposed that one position of Legal Officer (P-4) be established in 2024. The proposed position would provide the Executive Directorate with the required technical expertise that it currently does not have, in the areas of developing guiding principles, building on strategic and voluntary public-private partnerships to ensure the timely exchange of information, supporting the conduct of threat analysis and identifying good practices and emerging trends, and integrating them into the Executive Directorate's assessment and analytical work.
274. A vacancy rate of 13.4 per cent has been applied to the estimates for the existing positions, based on the actual average vacancy rate in 2022, and a vacancy rate of 50 per cent has been applied to the estimates for the proposed new position.
275. The increase in the requirements proposed for 2024 compared with the appropriation for 2023 is attributable primarily to higher requirements under civilian personnel costs owing to the application of the latest salary scale and the proposed establishment of a new position, offset in part by reductions due to the application of a higher vacancy rate of 13.4 per cent compared with the rate of 5 per cent applied in 2023. For operational costs, the proposed resources reflect increased requirements for official travel for assessment visits conducted on behalf of the Counter-Terrorism Committee, and increases for communications and information technology equipment related to the one proposed new post, offset by a reduction under facilities and infrastructure due to the application of the latest lower standard rate for the rental of premises.

Extrabudgetary resources

276. In 2023, extrabudgetary resources in the amount of \$744,300 are projected to be used to support the activities and relevant initiatives aimed at promoting the implementation of resolutions [1373 \(2001\)](#), [1624 \(2005\)](#), [2178 \(2014\)](#), [2396 \(2017\)](#), [2462 \(2019\)](#), [2482 \(2019\)](#) and [2617 \(2021\)](#), including (a) projects on accountability for sexual and gender-based violence in terrorist contexts, (b) efforts aimed at strengthening counter-terrorism and forensic science capacities and (c) a global programme on prosecution, rehabilitation and reintegration.
277. In 2024, extrabudgetary resources in the amount of \$395,500 are projected to be used to organize several new and follow-up workshops in various regions of the world in accordance with the programme of work approved by the Committee, to conduct research on strategic, political, legal, institutional and security issues relating to information technology and counter-terrorism and to support international cooperation on counter-terrorism.
278. The decrease in the estimated extrabudgetary resources to be utilized in 2024 as compared with 2023 is due to the anticipated completion of two projects, the sexual and gender-based violence in terrorist contexts project and the strengthening counter-terrorism and forensic science capacities project, both in 2023.

16. United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant

(\$25,694,900)

Foreword

The 2024 budget seeks to augment the next phase of work by the United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant, building on the progress foreseen in 2023 through case-building and enhancing support to domestic authorities in proceedings relating to international crimes committed by ISIL (Da'esh). The focus in 2024 will be on using evidence holdings to ensure that those most responsible for these crimes are held accountable. In this regard, the Investigative Team is directing its support efforts more intensively towards the Iraqi judiciary to practically apply international criminal and humanitarian law in case-building efforts, in particular for persons of interest abroad.

Throughout, the Investigative Team will remain engaged with the Iraqi judiciary and several branches of the Government of Iraq, survivor groups, religious authorities and community leaders, all of which are at the heart of its work. Their message remains clear: accountability for crimes committed by Da'esh is paramount and impunity must not persist.

(Signed) Christian **Ritscher**
Special Adviser and Head of the United Nations Investigative
Team to Promote Accountability for Crimes Committed by
Da'esh/Islamic State in Iraq and the Levant

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

Overall orientation

Mandates and background

279. The United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD) is responsible for supporting domestic efforts to hold Da'esh accountable for acts that may amount to war crimes, crimes against humanity and genocide by collecting, preserving and storing evidence in Iraq. The mandate is defined in Security Council resolution 2379 (2017), which further provides that the Investigative Team must conduct its investigative activities to the highest possible standards, to ensure the broadest possible use before national courts and in complementing investigations being carried out by the Iraqi authorities, or by authorities in third countries upon their request. The Security Council underlined, in the same resolution, that the Special Adviser and Head of the Investigative Team will also promote, throughout the world, accountability for acts that may amount to war crimes, crimes against humanity or genocide committed by Da'esh, and work with survivors, in a manner consistent with relevant national laws, to ensure that their interests in achieving accountability for Da'esh are fully recognized.
280. In its resolution 2651 (2022), the Security Council, at the request of the Government of Iraq, extended the mandate of the Investigative Team until 17 September 2023.

Programme of work

Objective

281. The objective, to which the Investigative Team contributes, is to hold members of Da'esh accountable for acts that amount to war crimes, crimes against humanity or genocide, as proved in fair and independent criminal proceedings.

Strategy and external factors for 2024

282. To contribute to the objective, the Investigative Team will:
- (a) Continue to collect documentary, forensic and testimonial evidence, in line with its investigative strategy, and in accordance with relevant Security Council resolutions and the terms of reference regarding the activities of the Team in Iraq;
 - (b) Further engage with survivors, affected communities, key Iraqi national authorities and other relevant partners in order to identify evidentiary material relevant to its mandate and ensure its effective incorporation into the central evidence management system of the Team;
 - (c) Further incorporate innovative approaches and the use of technology into the evidence-collection and analysis activities and expand its capacity to digitize, process and analyse large quantities of a wide range of battlefield evidence;
 - (d) Expand the support provided to key national authorities, including the Iraqi judiciary, security services, the Mass Graves Directorate of the Martyrs Foundation and the Medico-Legal Directorate of the Ministry of Health of Iraq. Assistance will also be provided to relevant authorities of the Kurdistan Regional Government;
 - (e) Strengthen its ability to engage with the most vulnerable witnesses and survivors of crimes committed by Da'esh;

- (f) Ensure that evidence-collection activities continue to support three mutually supportive outputs: thematic case assessments; case files supporting individual prosecutions; and the provision of rapid and targeted support to ongoing national proceedings;
 - (g) Utilize capacity to provide analytical and investigative support to third countries that request assistance in their national investigations and prosecutions relating to Da'esh.
283. The above-mentioned work is expected to result in:
- (a) Increased availability of evidence collected by the Investigative Team in line with international standards for use in domestic proceedings brought against Da'esh members for crimes committed in Iraq;
 - (b) Continued expansion of the evidentiary data lake of the Team, which will allow for the further strengthening of cases files in relation to individual members of Da'esh;
 - (c) Enhanced evidence analysis through the creation of an advanced evidence analysis platform that will better facilitate the analysis of large volumes of electronic and multimedia data and enable facial detection across large volumes of image and video data, the detection of similar video and of Da'esh stamps, machine translation, image and video indexing and automatic voice recognition;
 - (d) Increased collection of forensic evidence from mass grave sites in Iraq in accordance with international standards;
 - (e) The collection of further testimonial evidence from those who have not previously come forward with their accounts to any accountability mechanisms.
284. With regard to cooperation with other entities at the global, regional, national and local levels, the Investigative Team will work with international and regional organizations capable of providing support to the implementation of its mandate. Focus will be placed on entities that may serve as an effective entry point for cooperation with relevant national authorities that are in a position to provide information of relevance to its mandate, as well as those that are best placed to provide appropriate legal assistance and capacity-building to the Government of Iraq in order to strengthen its courts and judicial system, pursuant to resolution [2379 \(2017\)](#). Key entities in that regard will include the European Union, the African Union, the League of Arab States, the Organization of Islamic Cooperation, INTERPOL and the International Commission on Missing Persons. In accordance with the terms of reference approved by the Security Council regarding its activities in Iraq, the Team will also continue to strengthen relationships with non-governmental organizations and private sector bodies, with a view to benefiting from their expertise, gaining access to relevant evidentiary material and ensuring that the voices of all relevant parties are heard.
285. With regard to inter-agency coordination and liaison, UNAMI will remain an important operational partner for the Investigative Team. The Team will also continue to expand its cooperation with other key United Nations entities in order to ensure complementarity of effort and coherence of approach. This will include cooperation with United Nations entities in order to obtain information and material relevant to its investigative priorities, such as with the Security Council Committee pursuant to resolutions [1267 \(1999\)](#), [1989 \(2011\)](#) and [2253 \(2015\)](#) concerning ISIL (Da'esh), Al-Qaida and associated individuals, groups, undertakings and entities, OHCHR and the United Nations Institute for Training and Research, in particular the United Nations Satellite Centre. The Team will continue to engage proactively with the Counter-Terrorism Committee and Counter-Terrorism Committee Executive Directorate, the Office of Counter-Terrorism, UNODC, the Office of the Special Adviser to the Secretary-General on the Prevention of Genocide, the Office of the Special Representative of the Secretary-General for Children and Armed Conflict and the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict. The Team will also continue to draw on the knowledge and expertise of the Mine Action Service.

286. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) The international community continues to support the mandate and activities of the Investigative Team;
 - (b) The Government of Iraq and the Kurdistan Regional Government continue to provide strong cooperation and support with respect to the work of the Team, as facilitated by the national coordinating committee designated by the Government;
 - (c) The Team continues to receive strong support for its work among religious actors, community leaders and survivor groups;
 - (d) Da'esh remains a security threat within Iraq notwithstanding that the security situation remains broadly permissive with respect to the field investigative activities of the Team, allowing access to affected populations, key stakeholders and crime scenes, with appropriate security measures taken;
 - (e) Sociopolitical developments drive planning assumptions and the implementation of activities, as necessary.
287. The Investigative Team integrates a gender perspective in its operational activities, deliverables and results, as appropriate, in two ways:
- (a) Through the gender parity working group, which was established to work on internal issues related to gender parity, from recruitment to a conducive work environment and an empowering work culture. The working group includes members from all sections and levels of UNITAD and meets on a regular basis to update the gender parity strategy as needed and track progress on achieving equal gender representation. The Team will focus on closing the gender parity gap for levels with a high discrepancy, including at senior levels;
 - (b) Through the Sexual and Gender-based Crimes and Crimes against Children Unit, which is part of the Office of Field Investigations and is a thematic team that leads investigations of sexual and gender-based violence and crimes against children. The Unit integrates a gender perspective into the work of every investigation unit, informing analysis, investigations and the drafting of case briefs with a gender perspective. This allows it to engage and cooperate at all stages of the investigation and gain an in-depth understanding of how Da'esh has used gender-based violence and violence against children, as well as how its crimes have affected men, women and children from different communities.
288. In line with the United Nations Disability Inclusion Strategy, the Investigative Team's Disability Inclusion Strategy was revised in March 2023 on the basis of two principles: mainstreaming and intersectionality. Mainstreaming a human rights-based approach in disability inclusion ensures that disability inclusion is embedded within the Team's work, with meaningful participation and assessment of the implications of policies and programmes for persons with disabilities. An intersectional approach addresses the structural and dynamic consequences of the interaction between multiple and intersecting forms of discrimination and considers all conditions that can create a substantively distinct life experience for persons with disabilities. The strategy is reflected in internal workplans, strategic planning documents and strategic planning indicators. Recruitment activities include outreach and consultations with Iraqi disability organizations.

Evaluation activities

289. In February 2023, UNITAD published its evaluation policy, which sets out specific areas for self-evaluation, including its staff offboarding process and the protection of evidentiary data to be conducted by the mission. In addition, UNITAD provides monitoring updates for all of its 2022 results and deliverables. In October 2022, following a thorough consultative exercise, the mission published its mission concept paper, setting out its strategic objectives up to the period ending in September 2024, the progress of which will be evaluated throughout.

290. In June 2023, the Office of Internal Oversight Services is scheduled to conduct an audit of information and communications technology systems supporting the protection of evidentiary data at UNITAD.

Impact of the pandemic and lessons learned

291. The continuation of the COVID-19 pandemic into 2022 had a minimal impact on the implementation of the UNITAD mandate, as the number of field missions conducted and meetings held with national counterparts increased significantly compared with 2021 with the mission's return to pre-pandemic working modalities in June 2022.
292. The mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the use of online staff meetings and training, as well as online meetings with Government counterparts and civil society organizations. In 2024, these best practices will be continued through virtual meetings with government and other partners, virtual witness interviews in a number of cases, virtual meetings with third States and online training for staff members.

Programme performance in 2022

Strengthened capacity of the Iraqi judiciary to support domestic proceedings with respect to crimes committed by Da'esh

293. In 2022, the Investigative Team arranged training for members of the Iraqi judiciary both in Iraq and overseas. The Team organized an advanced training course on international humanitarian law and criminal law for 19 judges at the International Nuremberg Principles Academy in Nuremberg, Germany. The training was aimed at enhancing the practical investigative and prosecutorial skills of the participants and was tailored to meet the needs of the Iraqi judges who work on Da'esh crimes. The training also provided a forum to discuss the opportunities and limitations around the incorporation of international criminal legislation within the national legal framework. In addition, the Team provided Iraqi judicial investigators with technical training on open-source investigations to enhance their investigative skills for tracing and identifying Da'esh perpetrators, and to disrupt their future operations. This combination of training and advocacy at an international level facilitated by the Team has strengthened the capacity of the Iraqi judiciary to investigate and prosecute cases related to Da'esh crimes committed in Iraq.
294. Progress towards the objective is presented in the performance measure below (see table 73).

Table 73

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	Foundational training provided in the areas of international humanitarian law and international criminal law to members of the Iraqi Judiciary	Advanced training provided in the areas of international humanitarian law and international criminal law by a wide range of renowned international academics, legal experts and practitioners, leading to enhanced practical investigative and prosecutorial skills among members of the Iraqi judiciary

Planned results for 2024

Result 1: finalization of comprehensive thematic case briefs across all investigative priorities

Programme performance in 2022 and target for 2024

295. In 2022, the Investigative Team's work contributed to the development of independent investigative case assessments and met the target of an increased number of proceedings taken forward by domestic authorities. The completed reports have been updated with additional findings, while new lines of inquiry have been developed, leading to the development of two case assessments, on the development and use of chemical weapons by Da'esh in Iraq and the crimes committed by Da'esh against the Christian community in Iraq.
296. In 2024, while the Investigative Team anticipates continuing to update the case assessments produced, it will expand its investigative work to other areas, including the destruction of cultural heritage by Da'esh in Iraq, and the Da'esh leadership and hierarchical structure in Mosul and in Tall Afar. In cooperation with domestic authorities, the Team is providing support to assist such entities in prosecuting members of Da'esh for war crimes, crimes against humanity and genocide. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 74).

Table 74

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Domestic proceedings taken forward in Member States with respect to Da'esh crimes, on the basis of international-standard evidentiary material and comprehensive analyses produced by the Investigative Team	Completion of draft case assessments linked to initial investigative priorities; and initiation of field-based activities for remaining investigative priorities, resulting in the independent collection of additional evidence	Broadened informational scope to support proceedings taken forward by domestic authorities seeking to prosecute acts of Da'esh members in Iraq as war crimes, crimes against humanity and genocide through the development and completion of drafts on new investigative priorities and the continuation of field-based missions, resulting in the independent collection of additional evidence	Finalization of case assessments across all investigative priorities and increased number of proceedings taken forward by domestic authorities Finalization of case files for initial investigative priorities; and case files for remaining investigative priorities are initiated	Continued development and finalization of case assessments across the different investigative priorities, to provide support in proceedings taken forward by domestic authorities Continued building of case files linked to the investigative priorities identified

Result 2: furthering international accountability for members of Da’esh for crimes committed in Iraq through assistance to and information-sharing with third countries and their domestic proceedings

Proposed programme plan for 2024

297. In cooperation with third countries, the Investigative Team is increasingly assisting domestic authorities in their requests for support linked to specific persons of interest or suspects in their investigations and prosecutions. As of the end of February 2023, the Team had processed over 30 requests for assistance or information from 14 Member States.

Lessons learned and planned change

298. The lesson for the mission was that there is high and increasing demand among third States for the Investigative Team, through its evidence holdings, to support global efforts to hold Da’esh accountable for its crimes committed in Iraq. In applying this lesson, the mission will dedicate additional resources towards ensuring that a fully operationalized mechanism is in place to provide timely support to these global efforts. Expected progress towards the objective is presented in the performance measure below (see table 75).

Table 75

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	Support to 14 third countries requesting assistance or information related to evidence of international crimes committed by Da’esh in Iraq	Increased processing of requests for information amounting to 73 unique requests received from 13 third countries, in order to contribute to domestic proceedings to hold members of Da’esh accountable for international crimes committed in Iraq	Fully operationalized mechanism for sharing information and providing assistance to third countries that contribute to domestic proceedings holding members of Da’esh accountable for international crimes committed in Iraq	Increased focus on addressing requests from third countries linked to, or holding the prospect of, an investigation or proceedings linked to international crimes

Deliverables

299. Table 76 lists all deliverables of the mission.

Table 76
Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports of the Special Adviser and Head of the Investigative Team for the Security Council	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
2. Meetings of the Security Council	2	2	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	16	17	20	23
3. Seminars aimed at sharing relevant knowledge and technical assistance with national authorities and enhancing their cooperation with the Investigative Team	16	17	20	23
Technical materials (number of materials)	30	30	35	35
4. Reports outlining detailed evidence-based understanding of potential responsibility of members of Da'esh leadership for atrocity crimes, for potential sharing with national authorities and use in criminal proceedings conducted by competent domestic courts	30	30	35	35
Fact-finding, monitoring and investigation missions (number of missions)	300	391	390	390
5. Investigation missions to collect testimonial, forensic, digital, documentary and other physical evidence; and investigation missions into sexual and gender-based violence	300	391	390	390
C. Substantive deliverables				
Consultation, advice and advocacy: consultation on ensuring complementarity of investigations with those of 7 key judicial criminal courts and 6 national security services; advocacy with 7 primary victims' groups to ensure that the interests of survivors are reflected in accountability efforts; and consultations with witnesses and victims' groups to ensure that they are fully engaged in the work of the Investigative Team.				
Databases and substantive digital materials: centralized evidentiary database.				
D. Communication deliverables				
Outreach programmes, special events and information materials: direct outreach with 12 Member States on Government-provided personnel deployments to support UNITAD in the implementation of its mandate, focusing on the deployment of personnel with specific expertise in forensic genetics, criminal analysis and investigations, with Arabic-speaking professionals as a particular priority.				
External and media relations: comprehensive media strategy aimed at providing a counter-narrative to online messaging by Da'esh.				
Digital platforms and multimedia content: 2 multimedia evidence visualizations and accompanying videos on 2 of the investigative priorities of UNITAD. These will include the Badush prison massacre in Mosul and the crimes committed by Da'esh against Christian communities across the Ninawa plains.				

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

Resource requirements (regular budget)

Table 77

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements		2024 vs. 2023 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(4)-(3)	
Military and police personnel costs	–	–	–	–	–	–
Civilian personnel costs	17 944.1	18 329.6	18 450.0	18 947.1		497.1
Operational costs	6 516.9	6 021.4	6 833.8	6 747.8		(86.0)
Total (net of staff assessment)	24 461.0	24 351.0	25 283.8	25 694.9		411.1

Table 78

Human resources

	International staff										National staff			United Nations Volunteers			Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National		Subtotal
	Approved 2023	–	1	–	2	5	15 ^a	17	4	43	–	87	25	28	53	8		–
Proposed 2024	–	1	–	2	4	15 ^a	17	6	41	–	86	27	31	58	8	–	8	152
Change	–	–	–	–	(1)	–	–	2	(2)	–	(1)	2	3	5	–	–	–	4

^a Includes one P-4 general temporary assistance position.

300. The proposed resource requirements for the Investigative Team for 2024 amount to \$25,694,900 (net of staff assessment) and would provide for salaries and common staff costs (\$18,947,100) for 152 positions (1 Assistant Secretary-General, 2 D-1, 4 P-5, 15 P-4, 17 P-3, 6 P-2, 41 Field Service, 27 National Professional Officers, 31 Local level and 8 United Nations Volunteers) and requirements for 25 Government-provided personnel, as well as operational costs (\$6,747,800) comprising costs for consultants and consulting services (\$51,800), official travel (\$540,000), facilities and infrastructure (\$1,719,200), ground transportation (\$246,600), air operations (200,000), communications and information technology services (\$2,534,000), medical services (\$146,500) and other supplies, services and equipment (\$1,309,700).
301. For 2024, the organizational structure and staffing complement reflect the proposed abolishment of one organizational unit, the abolishment of one position, the establishment of five positions, the conversion of two positions and the redeployment of four positions:

Office of the Special Adviser

- (a) Continuation of one general temporary assistance position of Legal Officer (P-4) in Baghdad: This position, in the Office of the Special Adviser, continues to be required to meet the increasing demand for legal advice relating to the development of a legal framework to domesticate international crimes in the current penal code, and to provide legal opinions on the increasing number of third-party requests for information from Member States. This jurisdictional capacity needs to be carried out and developed in Baghdad, where the judicial

cooperation requirements of the mission are located. The core functions that this position undertakes would be required throughout the lifespan of the mission;

Office of Field Investigations

- (b) Abolishment of the Legal Strategy Unit: while, in the earlier phase of the organization, a centralized Legal Strategy Unit was necessary to guide and streamline the then newly initiated various areas of investigations and lines of inquiry, the Investigative Team is now more established, the investigations are more advanced and specific standard operating procedures have been put in place. The abolishment of this Unit would allow the analytical capacity, while still being critical for the advancement of the investigations and fulfilment of the mandate, to be distributed among the investigative units. The Team has been able to collect a vast amount of evidence, specifically from Iraqi authorities, which requires additional review and analysis;
- (c) Abolishment of one position of Senior Information Analyst, Political Affairs (P-5), in the Legal Strategy Unit in Baghdad: the Investigative Team has been able to collect a vast amount of evidence, specifically from Iraqi authorities, which now requires additional review and analysis. Such analytical capacity could be carried out at a lower working level than the current P-5 position. While the analytical capacity is still crucial for the furtherance of the ongoing investigations, creating more positions at a junior level can rejuvenate the workforce while ensuring that the mission can continue to properly analyse the vast amount of evidence already collected and has the right capacity to address the need for increasing support to national jurisdictions;
- (d) Establishment of two positions of Associate Criminal Analyst (P-2) in the Office of Field Investigations: the analysts will be responsible for conducting research and criminal intelligence analysis in support of investigations into alleged serious breaches of international humanitarian and criminal law. They will also collate and manage information and evidentiary material in the various proprietary data systems used by UNITAD and carry out analytical tasks and activities in support of the overall investigative effort. With the establishment of the two positions, the mission will increase the capacity to review the high volume of evidence collected, which will be incorporated into case assessments of Da'esh crimes and respond to the increasing number of requests from national jurisdictions;
- (e) Redeployment of one position of Legal Officer (P-3) from the Legal Strategy Unit in Baghdad to Field Investigation Unit 5 in Erbil: with the establishment and enhancement of investigative capacity in the Erbil office, the highly complex investigations there need to be supported by a Legal Officer to ensure the efficient creation and drafting of case assessments to be used before national courts;
- (f) Redeployment of one position of Legal Officer (international United Nations Volunteer) from the Legal Strategy Unit to the Office of Field Investigations: the Legal Officer will continue to serve as Legal Officer for the Office of Field Investigations in order to provide support with regard to remaining overarching legal issues and review of drafts, while the majority of the analytic and legal capacity in general is moved to the respective investigative units, where it is critical due to the advancement of their respective specific investigations;

Security Section

- (g) Redeployment of two positions of Close Protection Officer (Field Service) from Dahuk to Erbil to meet the additional number of field missions to high-risk areas. The redeployment is required to ensure that the increased field-based work can be conducted in a safe and effective manner;
- (h) Conversion of two positions of Close Protection Officer (Field Service) to National Professional Officer positions of Assistant Security Officer, one in Baghdad and one in Erbil: the conversion will provide support for the management of security transport assets and equipment, and provide dedicated support for security liaison with national security authorities at the local level. This proposal is in line with the mission's nationalization strategy;

- (i) Establishment of three positions of Field Security Assistant (Local level), two in Erbil and one in Dohuk, to support security liaison duties for the safe and secure conduct of witness operations at these locations, as well as to provide support to the increasing number of field missions in which national security liaison with escorting host government forces and other stakeholders is required. The three positions will coordinate security activities related to staff security and witness interviews.
302. Vacancy rates of 11.2 per cent for international staff, 8.1 per cent for National Professional Officers and 2.8 per cent for Local level staff have been applied to the estimates of staff costs, based on the actual average vacancy rates in 2022. A vacancy rate of 25.0 per cent has been applied to the costs of United Nations Volunteers based on the actual average vacancy rate in 2022. A vacancy rate of 60.0 per cent has been applied to the cost of government-provided personnel, based on the actual vacancy rate in March 2023.
303. The increased requirements proposed for 2024 compared with the appropriation for 2023 are attributable mainly to: (a) additional requirements under civilian personnel costs owing to the application of lower vacancy rates for all categories of civilian personnel except United Nations Volunteers and Government-provided personnel, updated higher salary rates for national staff and the proposed establishment of three Local level positions; (b) higher requirements under ground transportation with respect to the planned acquisition of five replacement vehicles that have exceeded their life expectancy, and higher cost of fuel; (c) higher requirements under communications and information technology due to proposed acquisitions to replace five desktop computers, 50 notebook computers and 10 personal communication devices that will reach their useful life by end of 2023, and higher requirements for software, licences and fees; and (d) increased requirements for individual contractors attributable to the higher number of individual contractors operationally required owing to increased transportation and heavy workload in the regions, as well as an increase in standard rates of individual contractors. The increased requirements are offset in part by reduced requirements attributable primarily to (a) lower requirements for mission subsistence allowance for Government-provided personnel; (b) lower requirements for consultants and consulting services owing to the increased in-house capacity resulting from recent recruitments; (c) absence of provision for the construction of overhead protection for prefabricated offices and the installation of solar panels budgeted in 2023, as well as lower cost of rental of premises due to revised cost-sharing arrangements; and (d) reduced requirements for medical supplies owing to existing stock levels of drugs and consumables.

Extrabudgetary resources

304. In 2023, extrabudgetary resources in the amount of \$6,200,000, including the funding of 50 posts (3 P-5, 4 P-4, 7 P-3, 4 P-2, 4 Field Service, 6 National Professional Officer, 11 Local level, 6 international United Nations Volunteer and 5 national United Nations Volunteer), will be utilized to enable the continuation of the Investigative Team's specialized activities in support of the implementation of its mandate. This will include the digitization and digital extraction of evidentiary material held by the Iraqi authorities, comprehensive investigations into mass graves containing the remains of victims of Da'esh, investigations into gender-based crimes and crimes against children committed by the group, capacity development with the Iraqi authorities in case-building and the use of digital forensics and the leveraging of information systems and advanced technology to deliver accountability.
305. In 2024, extrabudgetary resources are projected to amount to \$8,500,000, including the funding of 40 posts (3 P-5, 4 P-4, 7 P-3, 3 P-2, 4 Field Service, 7 National Professional Officer, 9 Local level, 2 international United Nations Volunteer and 1 national United Nations Volunteer), and are expected to support the excavation of mass graves and forensic anthropology activities, capacity-building to deliver accountability collaboratively with the Government of Iraq, and investigations into the financing of the international crimes of Da'esh. Additional funding will also be sought in 2023 to ensure the continuation of investigations into crimes against minority groups and the Investigative Team's witness protection and support services. Fundraising will also be undertaken to allow the

Team to expand into additional areas relevant to its mandate, such as the investigation of cultural heritage crimes and the use of chemical weapons by Da'esh.

306. The increase in the estimated extrabudgetary resources to be utilized in 2024 as compared with 2023 is due to additional donors pledging to contribute to the trust fund to support the implementation of Security Council resolution 2379 (2017).
307. Voluntary contributions remain essential to the Investigative Team's ability to implement its mandate to the fullest extent. Within the Office of Field Investigations, three out of the six field investigation units are funded by extrabudgetary resources. In addition, the thematic investigation into the financing and financial liability of Da'esh for its international crimes is fully funded by voluntary contributions. Similarly, the Sexual and Gender-based Crimes and Crimes against Children Unit has a number of important posts funded through extrabudgetary resources. The Team's Forensic Sciences Unit remains reliant solely on extrabudgetary funding. Key posts within other parts of the Office of Evidence Management are funded through extrabudgetary projects responsible for the majority of the Team's capacity-building activities.
308. Capacity development of the Iraqi criminal justice chain is essential for mandate implementation, in particular as the Investigative Team is obligated to deliver accountability collaboratively with the Government of Iraq. Key aspects of this include joint case-building with the Iraqi judiciary, the digitization of their evidentiary holdings and training on international humanitarian law and international criminal law. All of these endeavours are fully funded through extrabudgetary support.

Annex I

Summary of follow-up action taken to implement the decisions and requests made by the General Assembly, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions (A/77/7/Add.3)

The Advisory Committee was further informed that, separately from the UNITAD information technology system and, through a combination of ongoing cross-training in cybersecurity to other members of the Investigative Team and the procurement and implementation of specialized software licences (as approved by the Office of Information and Communications Technology), trained investigators could perform open-source intelligence searches that anonymize and protect the identity of the investigator and protect the user from online malware and malicious attacks. The Advisory Committee trusts that the lessons learned and best practices, including measures to achieve the efficient use of resources, will be shared with other departments, offices and entities, including the Office of the United Nations High Commissioner for Human Rights in the context of its investigative missions (para. 22).

The Advisory Committee trusts that further efforts will be made to achieve equitable geographical representation of Member States amongst the staff in thematic cluster II and that updated information thereon will be included in all future budget submissions (para. 28).

The United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD), on a continuing basis, shares with the Office of the United Nations High Commissioner for Human Rights and other United Nations counterparts the lessons learned and best practices from these open-source intelligence searches (i.e. through the sharing of solutions for the safe and secure exploitation of open-source data, users are provided with an additional layer of obfuscation and security).

Missions continue efforts to achieve equitable geographical representation. For instance, UNITAD is focused on improving geographical distribution by targeted outreach to attract more qualified candidates from a diverse geographical background, reviewing the nationalities of recommended candidates at the selection stage for consideration by the Head of Mission and reporting on key performance indicators to monitor the status and identify opportunities for improvement. In addition, the mission is working on a dashboard on different indicators of staffing strength which includes geographical distribution, and will continue to improve geographical representation through different outreach activities and platforms for all recruitment competitions.

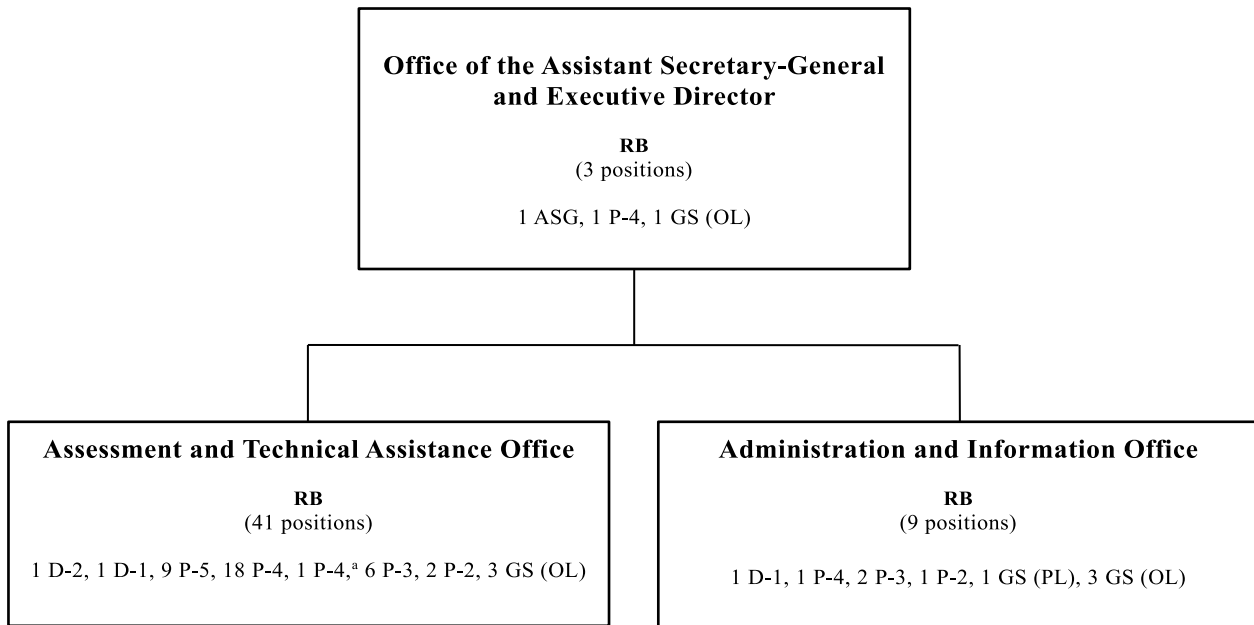
Annex II

Organizational structure and post distribution for 2024

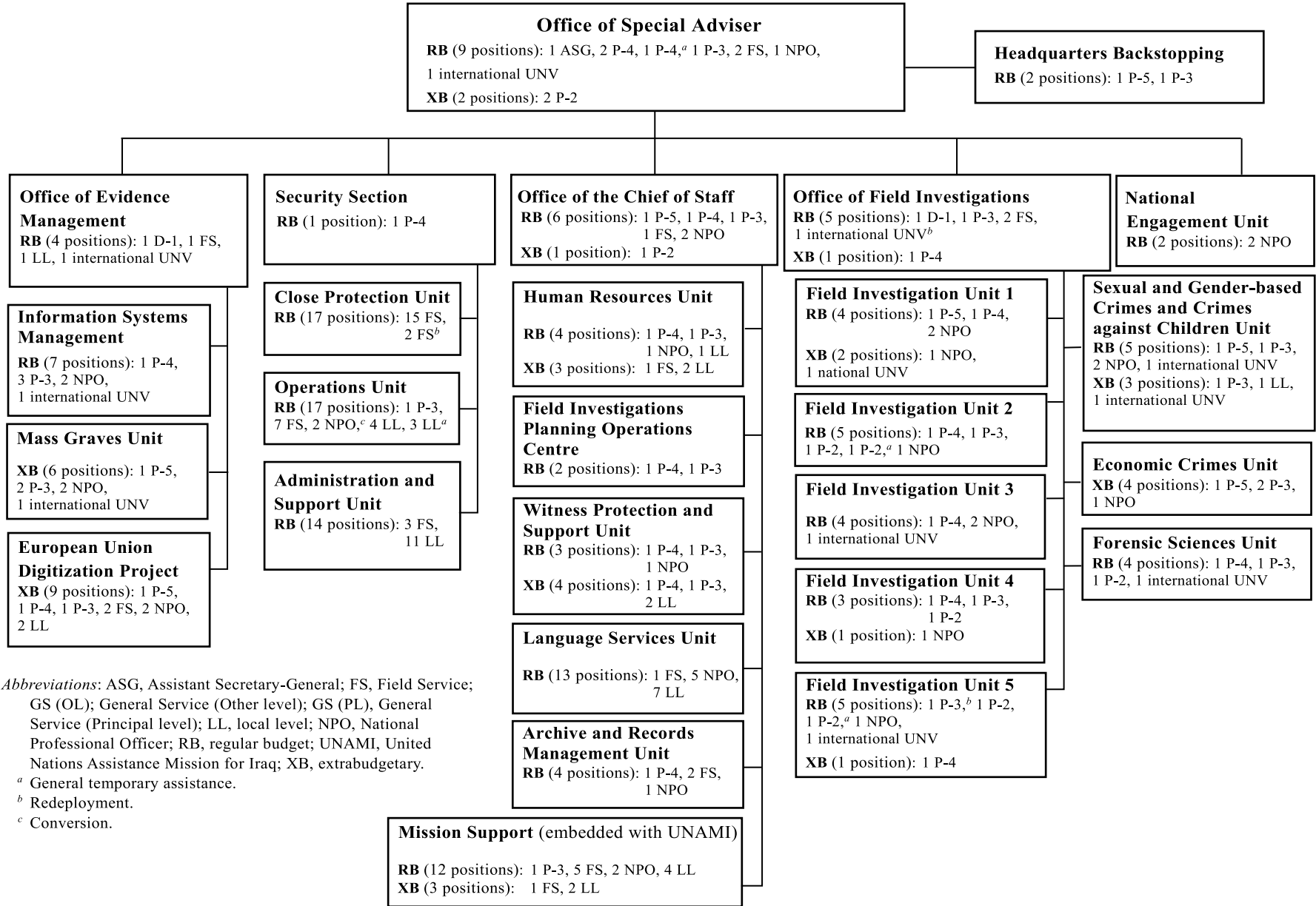
A. Group of Experts, Panels of Experts, Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities, Office of the Ombudsperson established pursuant to resolution 1904 (2009) and other support mechanisms of Security Council committees

<p>Group of Experts on the Democratic Republic of the Congo</p> <p>RB (2 positions)</p> <p>2 P-3</p>	<p>Panel of Experts on the Sudan</p> <p>RB (1 position)</p> <p>1 P-3</p>	<p>Panel of Experts on the Democratic People's Republic of Korea</p> <p>RB (6 positions)</p> <p>1 P-4, 2 P-3, 1 GS (PL), 2 GS (OL)</p>	<p>Panel of Experts on Libya</p> <p>RB (2 positions)</p> <p>1 P-3, 1 GS (OL)</p>	<p>Panel of Experts on the Central African Republic</p> <p>RB (2 positions)</p> <p>1 P-3, 1 GS (OL)</p>
<p>Panel of Experts on Yemen</p> <p>RB (8 positions)</p> <p>1 P-3, 5 FS, 2 LL</p>	<p>Panel of Experts on South Sudan</p> <p>RB (3 positions)</p> <p>1 P-3, 2 GS (OL)</p>	<p>Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning Islamic State in Iraq and the Levant (Da'esh), Al-Qaida and the Taliban and associated individuals and entities</p> <p>RB (19 positions)</p> <p>1 P-5, 4 P-4, 6 P-3, 8 GS (OL)</p>	<p>Office of the Ombudsperson established pursuant to resolution 1904 (2009)</p> <p>RB (2 positions)</p> <p>1 P-4, 1 GS (OL)</p>	
<p>Implementation of Security Council resolution 2231 (2015)</p> <p>RB (5 positions)</p> <p>1 P-5, 2 P-4, 1 P-3, 1 GS (OL)</p>	<p>Panel of Experts on Mali</p> <p>RB (1 position)</p> <p>1 P-3</p>	<p>Panel of Experts on Somalia</p> <p>RB (6 positions)</p> <p>1 P-3, 1 GS (OL), 4 LL</p>	<p>Panel of Experts on Haiti</p> <p>RB (3 positions)</p> <p>1 P-5, 1 P-3, 1 GS (OL)</p>	<p>Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction</p> <p>RB (7 positions): 1 P-5, 2 P-3, 2 GS (OL), 1 GS (OL),^a 1 GS (PL)^a</p> <p>XB (3 positions): 2 P-4, 1 P-3</p>

B. Counter-Terrorism Committee Executive Directorate



C. United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS (OL); General Service (Other level); GS (PL), General Service (Principal level); LL, local level; NPO, National Professional Officer; RB, regular budget; UNAMI, United Nations Assistance Mission for Iraq; XB, extrabudgetary.

^a General temporary assistance.
^b Redeployment.
^c Conversion.



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Proposed programme budget for 2024

Proposed programme budget for 2024

Part II

Political affairs

Section 3

Political affairs

Special political missions

Thematic cluster III: regional offices, offices in support of political processes and other missions

Summary

The present report contains the proposed resource requirements for 2024 for 11 special political missions grouped under the thematic cluster of regional offices, offices in support of political processes and other missions.

The proposed resource requirements for 2024 for special political missions grouped under this cluster amount to \$427,911,900 (net of staff assessment).

* A/78/50.



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** The part consisting of the proposed programme plan for 2024 is submitted for the consideration of the General Assembly in accordance with the established budgetary procedures and practices reaffirmed in paragraph 7 of Assembly resolution [77/267](#).

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

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I. Resource overview

1. The proposed resource requirements for 2024 for the 11 special political missions grouped under thematic cluster III amount to \$427,911,900 (net of staff assessment). Tables 1 and 2 provide a comparison between the financial and human resources proposed for 2024 and such resources for 2023 as approved by the General Assembly in its resolution 77/263 A.

Table 1
Financial resources

(Thousands of United States dollars)

Mission	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation		Estimate	2024 vs. 2023 Increase/ (decrease)
	(1)	(2)	(3)		(4)	(5)=(4)-(2)
UNOWAS	14 658.6	14 526.5	14 835.2		15 347.8	512.6
UNSOM	98 507.2	100 000.8	96 571.3		101 275.6	4 704.3
United Nations Regional Centre for Preventive Diplomacy for Central Asia	2 894.2	3 011.1	3 292.7		3 233.2	(59.5)
United Nations support for the Cameroon-Nigeria Mixed Commission	3 525.0	3 686.8	3 781.3		3 821.7	40.4
Office of the United Nations Special Coordinator for Lebanon	9 558.4	10 275.7	10 183.1		11 308.9	1 125.8
UNOCA	8 530.1	8 044.2	9 074.1		8 410.5	(663.6)
UNSMIL	69 262.0	82 340.9	88 046.5		87 903.7	(142.8)
United Nations Verification Mission in Colombia	66 800.6	61 117.6	67 244.3		66 971.7	(272.6)
United Nations Mission to Support the Hudaydah Agreement	42 292.0	29 531.0	36 071.6		34 766.2	(1 305.4)
BINUH	21 841.3	23 017.3	27 902.1		29 975.1	2 073.0
UNITAMS	56 319.6	56 649.0	66 128.0		64,897.5	(1 230.5)
Total	394 189.0	392 200.9	423 130.2		427 911.9	4 781.7

Abbreviations: BINUH, United Nations Integrated Office in Haiti; UNITAMS, United Nations Integrated Transition Assistance Mission in the Sudan; UNOWAS, United Nations Office for West Africa and the Sahel; UNSMIL, United Nations Support Mission in Libya; UNSOM, United Nations Assistance Mission in Somalia.

Table 2
Human resources

	Military observer/ advisers	Military contingents	United Nations police	Government-provided personnel	International staff ^a	National staff ^b	United Nations Volunteers ^c	Total
UNOWAS								
Approved 2023	2	–	–	–	44	31	–	77
Proposed 2024	2	–	–	–	44	31	–	77
UNSOM								
Approved 2023	–	625	14	23	187	132	19	1 000
Proposed 2024	–	625	14	23	187	132	19	1 000

	<i>Military observer/ advisers</i>	<i>Military contingents</i>	<i>United Nations police</i>	<i>Government- provided personnel</i>	<i>International staff^a</i>	<i>National staff^b</i>	<i>United Nations Volunteers^c</i>	<i>Total</i>
United Nations Regional Centre for Preventive Diplomacy for Central Asia								
Approved 2023	–	–	–	–	8	22	–	30
Proposed 2024	–	–	–	–	8	22	–	30
United Nations support for the Cameroon-Nigeria Mixed Commission								
Approved 2023	1	–	–	–	9	2	–	12
Proposed 2024	1	–	–	–	9	2	–	12
Office of the United Nations Special Coordinator for Lebanon								
Approved 2023	–	–	–	–	18	65	–	83
Proposed 2024	–	–	–	–	18	65	–	83
UNOCA								
Approved 2023	–	–	–	–	33	16	1	50
Proposed 2024	–	–	–	–	33	16	1	50
UNSMIL								
Approved 2023	–	234	–	7	274	135	6	656
Proposed 2024	–	234	–	7	274	137	6	658
United Nations Verification Mission in Colombia								
Approved 2023	120	–	–	–	171	182	141	614
Proposed 2024	120	–	–	–	180	189	145	634
United Nations Mission to Support the Hudaydah Agreement								
Approved 2023	75	–	–	5	71	91	–	242
Proposed 2024	75	–	–	5	73	92	–	245
BINUH								
Approved 2023	–	–	21	2	90	58	–	171
Proposed 2024	–	–	21	2	93	58	4	178
UNITAMS								
Approved 2023	28	–	42	–	178	166	12	426
Proposed 2024	28	–	42	–	179	166	12	427
Total								
Approved 2023	226	859	77	37	1 083	900	179	3 361
Proposed 2024	226	859	77	37	1 098	910	187	3 394
Net change	–	–	–	–	15	10	8	33

Abbreviations: BINUH, United Nations Integrated Office in Haiti; UNITAMS, United Nations Integrated Transition Assistance Mission in the Sudan; UNOWAS, United Nations Office for West Africa and the Sahel; UNSMIL, United Nations Support Mission in Libya; UNSOM, United Nations Assistance Mission in Somalia.

^a Includes staff in the Professional and higher categories and Field Service and General Service staff.

^b Includes National Professional Officers and Local level staff.

^c Includes international and national United Nations Volunteers.

2. The proposed vacancy rates applied in the budget take into account the experience to date. The assumptions considered for the proposed vacancy factors include the 12-month average vacancy rate in 2022, and the actual vacancy rate as at 31 March 2023. The lower of the two was used as the budgeted vacancy rate. This is in line with the policy guidance provided by the Field Operations Finance Division of the Department of Management Strategy, Policy and Compliance, to improve the accuracy and consistency of the vacancy factors applied in the proposed budgets for 2024 and to ensure that proposed vacancy rates are based, as much as possible, on actual rates. A vacancy rate of 50 per cent has been applied in the calculation of costs for the proposed establishment of new posts and positions, or posts and positions proposed for reassignment or conversion.
3. For the sake of brevity, the present document will include a section on extrabudgetary resources only for those missions that have projected extrabudgetary resources in 2023 or 2024.

II. Cross-cutting information

Gender perspective

4. Special political missions are guided by Security Council resolutions [1325 \(2000\)](#), [1820 \(2008\)](#), [1888 \(2009\)](#), [1889 \(2009\)](#), [2122 \(2013\)](#), [2242 \(2015\)](#), [1960 \(2010\)](#), [2106 \(2013\)](#), [2467 \(2019\)](#), and [2493 \(2019\)](#), which, together, constitute the women and peace and security agenda and mandate the incorporation of a gender perspective into the political work of the United Nations, including in special political missions. The missions are also guided by General Assembly resolution [75/100](#) on the comprehensive review of special political missions, in which the Assembly reaffirmed the important role of women in the prevention and resolution of conflicts and in peacebuilding and recognized the importance of the equal and effective participation and the full involvement of women at all levels, at all stages and in all aspects of the peaceful settlement of disputes, conflict prevention and conflict resolution.
5. Specific examples of how special political missions integrate a gender perspective into their operational activities, deliverables and results, are given under the individual missions in the present report.

Disability inclusion

6. In line with the United Nations Disability Inclusion Strategy, special political missions review the Strategy with a view to further advancing disability inclusion through inclusive messaging, awareness-raising and promoting the Strategy through their work, including in political and peace processes. The missions also support mitigating measures to overcome accessibility challenges, in addition to the efforts by relevant United Nations entities to ensure the accessibility of facilities, platforms, security and other infrastructure to facilitate easy access and use by persons with disabilities.

Evaluation activities

7. The Department of Political and Peacebuilding Affairs will support the biennial assessment by the Office of Internal Oversight Services on strengthening the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives. Mission-specific evaluation activities are described, as applicable, under the specific missions in the present report.

Impact of the pandemic and lessons learned

8. The continuation of the coronavirus disease (COVID-19) pandemic into 2022 impacted the implementation of mandates in the special political missions. Specific examples are provided under the individual missions in the present report.
9. Reflecting the importance of continuous improvement and responding to the needs and requests of Member States, the proposed programme plans for the special political missions for 2024 continue to incorporate lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. At the same time, it is assumed that those operational conditions have improved and allow for mandate implementation through formerly established approaches. Any modifications to planned deliverables would be in pursuance of the objectives, strategies and mandates and would be reported as part of the programme performance information.

III. Special political missions

1. United Nations Office for West Africa and the Sahel

(\$15,347,800)

Foreword

In 2022, inclusive and peaceful elections brought renewed hope for peace consolidation and democratic governance in parts of the region. However, unconstitutional changes of Government in three countries and an attempted military takeover, together with restrictions on political space and civil liberties in some countries, exposed underlying governance fragilities. More promisingly, through effective regional diplomacy, agreement was reached on transition calendars in Burkina Faso and Guinea. On the security front, violent attacks against civilian and military targets continued, with the situation increasingly impacting coastal countries. In central Sahel, many schools and health centres closed owing to persistent insecurity, which also caused high displacement rates. Expectations are high that regional security initiatives, such as the Accra Initiative, will support ongoing efforts to stem the tide of insecurity in the region.

In 2024, the United Nations Office for West Africa and the Sahel will continue its preventive and peace consolidation engagements. Our good offices and political advocacy efforts will focus on building consensus on political and electoral processes and strengthening democratic governance in support of just, peaceful and inclusive societies. We will place emphasis on strengthening capacities and pursuing coordinated and coherent approaches to address conflict drivers. Partnerships across the region and within the United Nations system will be intensified in pursuit of these objectives, with the hope of restoring legitimacy in democratic traditions and accountable governance in the region.

(Signed) Leonardo Santos **Simão**
Special Representative of the Secretary-General for West Africa and the Sahel
Head of the United Nations Office for West Africa and the Sahel

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

Overall orientation

Mandates and background

10. The United Nations Office for West Africa and the Sahel (UNOWAS) is responsible for conflict prevention and ensuring sustainable peace and security in West Africa and the Sahel. The mandate of UNOWAS derives from the exchanges of letters between the Secretary-General and the President of the Security Council (S/2016/88 and S/2016/89, S/2016/1128 and S/2016/1129, S/2019/1009 and S/2020/85, S/2023/70 and S/2023/71, the latter of which reflected the Council's extension of the mandate of the mission to 31 January 2026), as well as Security Council resolution 2349 (2017).
11. UNOWAS will continue to monitor political developments, identify emerging peace and security threats and conduct good offices activities to prevent conflict, sustain peace and consolidate peacebuilding efforts and political stability in West African and Sahelian countries; enhance regional and subregional partnerships to address cross-border and cross-cutting peace and security threats in West Africa and the Sahel; support, through political advocacy and convening, the implementation of the United Nations integrated strategy for the Sahel; and promote good governance, respect for the rule of law, human rights and the mainstreaming of gender in conflict prevention, management and resolution. In doing so, it will work closely with regional and subregional entities and will enhance its collaboration across the United Nations system.

Programme of work

Objective

12. The objective, to which this mission contributes, is to achieve peace and security in West Africa and the Sahel.

Strategy and external factors for 2024

13. To contribute to the objective, the mission will:
 - (a) Strengthen its early warning and conflict prevention, resolution and management actions in close partnership with national, subregional and regional partners, with a particular focus on countries undergoing political transitions and scheduled to hold elections in 2024, namely Burkina Faso, Cabo Verde, Ghana, Guinea-Bissau, Mali, Mauritania and Senegal, as well as take steps to anticipate and address threats to social cohesion, de-escalate crises surrounding political, constitutional and reform processes, and address governance-related challenges;
 - (b) Further enhance partnerships with regional institutions to address regional peace and security challenges; with civil society organizations, including traditional and religious leaders, youth and women; and with United Nations entities to address the root causes of instability and insecurity in the region and to reinforce the peace-security-development nexus;
 - (c) Accelerate the implementation of the women and peace and security and youth, peace and security agendas, including by ensuring the promotion of gender and meaningful involvement of women and young people in political and decision-making processes and mediation initiatives; and advance the promotion of good governance and respect for human rights and the rule of law.

14. The above-mentioned work is expected to result in:
 - (a) Prevention and mitigation of conflicts, consensual political processes, the consolidation of democracy and political stability; and peaceful and inclusive electoral processes, as well as mechanisms for prevention of conflicts and potential election-related violence;
 - (b) Strengthened subregional cross-border responses to challenges related to climate change, transnational organized crime, illicit trafficking, farmer and herder dynamics, terrorism and violent extremism conducive to terrorism;
 - (c) Coherent, comprehensive and integrated approaches to addressing the root causes of instability, intercommunal violence and conflict in the Sahel;
 - (d) Mainstreaming of gender into conflict prevention, management and resolution activities in West Africa and the Sahel;
 - (e) Improved governance and security structures and mechanisms and enhanced respect for human rights and the rule of law in the region.
15. With regard to cooperation with other entities, UNOWAS partners with the Economic Community of West African States (ECOWAS), the Mano River Union, the Lake Chad Basin Commission, the Liptako-Gourma Authority, the Gulf of Guinea Commission, the Group of Five for the Sahel, the Accra Initiative and the African Union to strengthen and harmonize regional capacities for conflict prevention and resolution, peacebuilding and sustaining peace; advance the promotion of good governance and respect for human rights and the rule of law, and the promotion of gender and the active participation of women and young people in political and decision-making processes; and support regional responses to address cross-border threats to peace and security, including transnational organized crime, illicit trafficking, farmer and herder dynamics, terrorism and violent extremism conducive to terrorism as well as piracy and other forms of maritime crime in the Gulf of Guinea. Collaboration with regional and subregional partners will take place through joint high-level missions, as well as technical assessment and fact-finding missions, based on principles of subsidiarity and complementarity. In addition, UNOWAS will continue to host the secretariat and ensure coordination of the Working Group on Women, Youth, Peace and Security in West Africa and the Sahel.
16. With regard to inter-agency coordination and liaison, UNOWAS will promote synergies with the Regional Collaborative Platform, the Development Coordination Office, as well as resident coordinators, humanitarian coordinators, United Nations country teams and other United Nations agencies, funds and programmes to address the multifaceted challenges facing the region. Coordination with United Nations entities, including with the Office of the Special Coordinator for Development in the Sahel, will continue within the United Nations integrated strategy for the Sahel framework and in line with the mission's convening and political advocacy roles. The engagement of UNOWAS will remain consistent with the priorities of the integrated strategy, with a focus on cross-border threats to peace and security and efforts to counter radicalization. UNOWAS will work closely with the resident coordinators in its mission area on the sustaining peace agenda and other priority issues. In that context, it will continue to coordinate with the United Nations Development Programme (UNDP) and with the Peacebuilding Support Office of the Department of Political and Peacebuilding Affairs in relation to any joint interventions. UNOWAS will deepen its engagement with UNOCA on transregional issues affecting both West and Central Africa, including the threats posed by Boko Haram factions, as well as conflicts related to farmer-herder dynamics, piracy and maritime security in the Gulf of Guinea.
17. In relation to the external factors, the overall plan for 2024 is based on the following planning assumptions:
 - (a) The demand remains high for the good offices of UNOWAS to facilitate political dialogue and ease political tensions, and to support countries undergoing political transitions and elections;

- (b) The Heads of State and Government of West Africa, ECOWAS, the Lake Chad Basin Commission, Mano River Union, the African Union, the Group of Five for the Sahel, the Gulf of Guinea Commission and the Accra Initiative demonstrate commitment to mobilizing resources to address challenges to peace and stability and the political will to sustain regional peace and security mechanisms. The ECOWAS early warning and response mechanism and other regional conflict prevention instruments, including the good governance protocol, are fully operationalized at the regional, national and local levels, in close collaboration with civil society;
 - (c) The international community remains committed to supporting the countries of the region and regional and subregional organizations in addressing governance and security challenges. Peacebuilding and peace consolidation efforts by regional and subregional organizations and other partners, including in post-electoral contexts, continue;
 - (d) There is strong political commitment on the part of Member States, regional organizations and civil society organizations to work with the United Nations in the context of the United Nations integrated strategy for the Sahel. Political and technical level engagements with the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) on regional peace and security issues and with UNOCA in support of the Gulf of Guinea Commission and the Interregional Coordination Centre for Maritime Safety and Security in the Gulf of Guinea continue.
18. The mission integrates gender and youth perspectives in its operational activities, deliverables and results, as appropriate. The good offices role of the Special Representative includes consultations with women's groups and young people, and UNOWAS will continue to advocate for the implementation of Security Council resolutions [1325 \(2000\)](#) and [2250 \(2015\)](#), and subsequent resolutions on women and peace and security and on youth, peace and security through the formulation and implementation of national and regional action plans.

Impact of the pandemic and lessons learned

19. The continuation of the COVID-19 pandemic into 2022 had minimal impact on mandate implementation, as most of the restrictive measures enacted to respond to COVID-19 were lifted. As a result, UNOWAS deployments across the region and beyond, as well as in-person activities, resumed to near pre-pandemic levels.
20. The mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic including by conducting hybrid activities, encouraging virtual participation at external partner events and enabling flexible working arrangements, where such approaches do not adversely impact on mandate implementation.

Programme performance in 2022

Reduction in electoral-related tensions throughout West Africa and the Sahel

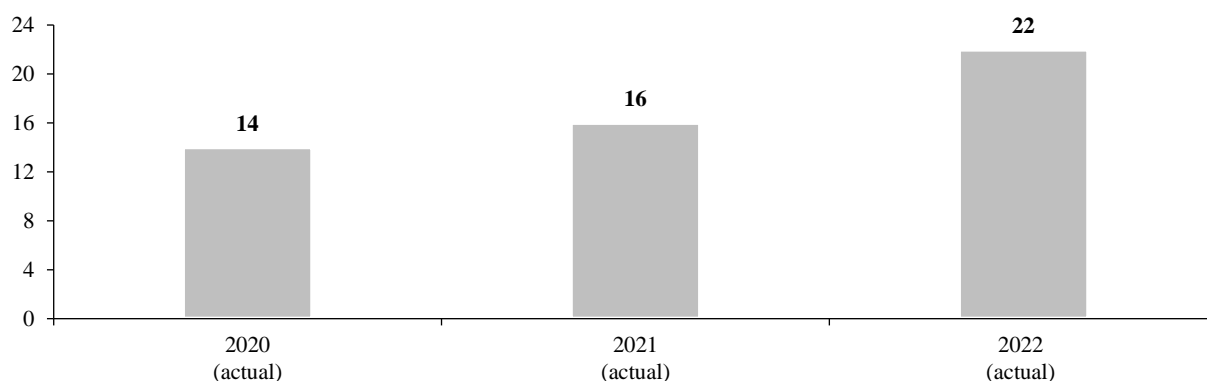
21. In 2022, the Special Representative for West Africa and the Sahel and his Deputy Special Representative conducted 22 good offices and mediation missions throughout the region, including those conducted jointly with ECOWAS, to facilitate the rapid restoration of constitutional order in Burkina Faso and Guinea, support peaceful elections in the Gambia, Benin and Nigeria, and foster inclusive political reform and dialogue processes across the region. The Special Representative intensified his preventive diplomacy engagements in connection with Burkina Faso to secure the commitment of the transitional authorities to respect agreed transition timetables and to establish a transition monitoring and evaluation mechanism. In support of ECOWAS-led mediation efforts, the Special Representative engaged with Guinean political stakeholders and external partners to facilitate constructive dialogue and ensure an inclusive political transition. In election settings, UNOWAS undertook good offices missions, as well as technical assessments to support peaceful

and inclusive elections in the Gambia in 2022 and a transparent electoral process in the lead-up to elections in Benin scheduled for 2023. In addition, in anticipation of the general elections in Nigeria scheduled for 2023, the Special Representative and his Deputy conducted pre-electoral good offices missions to meet with the presidential candidates, as well as national and international partners, the resident coordinator and representatives of United Nations entities in the country.

22. The above-mentioned work contributed to an overall reduction in violence and increased political stability in countries conducting electoral processes in West Africa and the Sahel.
23. Progress towards the objective is presented in the performance measure below (see figure I).

Figure I

Performance measure: number of high-level good offices and mediation missions carried out to prevent election-related tensions and consolidate political stability



Planned results for 2024

Result 1: reduced tensions related to electoral processes and political reforms throughout West Africa and the Sahel

Programme performance in 2022 and target for 2024

24. The mission's work contributed to a reduction in violence and increase in political stability in countries conducting electoral processes, undergoing political reforms and experiencing unconstitutional changes of government. This met the planned target of enhanced good offices and mediation efforts to address election-related tensions throughout West Africa and the Sahel.
25. In 2022, the high-level political engagement and good offices deployments of the Special Representative in the transition context of Burkina Faso resulted in an agreement by the transition authorities to commit to previously agreed transition timetables and to the establishment of a transition monitoring committee.
26. Also in 2022, in collaboration with United Nations partners, UNOWAS supported authorities of different states in Nigeria in preparing and organizing national stakeholders' forums as a demonstration of their collective resolve to enhance sustainable peace, security and development in Nigeria in the context of the 2023 general elections. The beneficiaries present, which included traditional and religious leaders, the National Peace Committee, security forces, and women and youth groups, considered that the forums contributed positively to the creation of conducive conditions for peaceful and credible elections.
27. In 2024, a series of presidential or legislative elections are scheduled to be held in Burkina Faso, Ghana, Guinea-Bissau, Mali, Mauritania and Senegal in accordance with constitutional and legal time frames and in keeping with agreed transitional calendars. The mission will conduct high-level good offices and mediation missions to contribute to the peaceful holding of credible elections in

those countries. It will also deploy technical assessment missions to work closely with the resident coordinators and United Nations country teams, which will focus on identifying and defusing emerging peace and security threats or pre-electoral tensions.

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

Table 3
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
The conduct of generally peaceful, inclusive and credible elections in five countries in West Africa	Increased good offices and mediation efforts to address election related tensions/ disagreements throughout West Africa and the Sahel	Enhanced good offices and mediation efforts to address election related tensions/ disagreements throughout West Africa and the Sahel	Increased good offices and mediation efforts to address election related tensions/ disagreements throughout West Africa and the Sahel	Peaceful electoral processes and political reforms throughout West Africa and the Sahel

Result 2: strengthened regional partnership and leadership role in support of the implementation of the United Nations integrated strategy for the Sahel

Programme performance in 2022 and target for 2024

29. The Special Representative leveraged his political leadership and strategic guidance to intensify implementation of the United Nations integrated strategy for the Sahel. He chaired the thirteenth meeting of the steering committee, held in May 2022 in Chad, and facilitated the activities of the strategy's security pillar. Twelve of his good offices' missions undertaken in 2022 were to Sahel countries in response to the rapidly deteriorating political, security and humanitarian situation in the area. The mission worked closely with the Office of the Special Coordinator for Development in the Sahel, ensuring an integrated and joint approach to implementation of the United Nations integrated strategy for the Sahel. A study on the impact of geopolitics on peace and prosperity in the Sahel was conducted in 2022 and will be finalized in 2023. The mission also worked closely with the Independent High-Level Panel on Security and Development in the Sahel, led by the former President of the Niger, Mahamadou Issoufou, launched in September 2022.
30. For 2024, the mission will continue to strengthen partnerships with regional organizations and other stakeholders on the basis of its comparative advantages in pursuit of peace and security objectives. It will also continue to harness its leadership role to drive implementation of the United Nations integrated strategy for the Sahel, through political advocacy and convening, in line with its mandate.

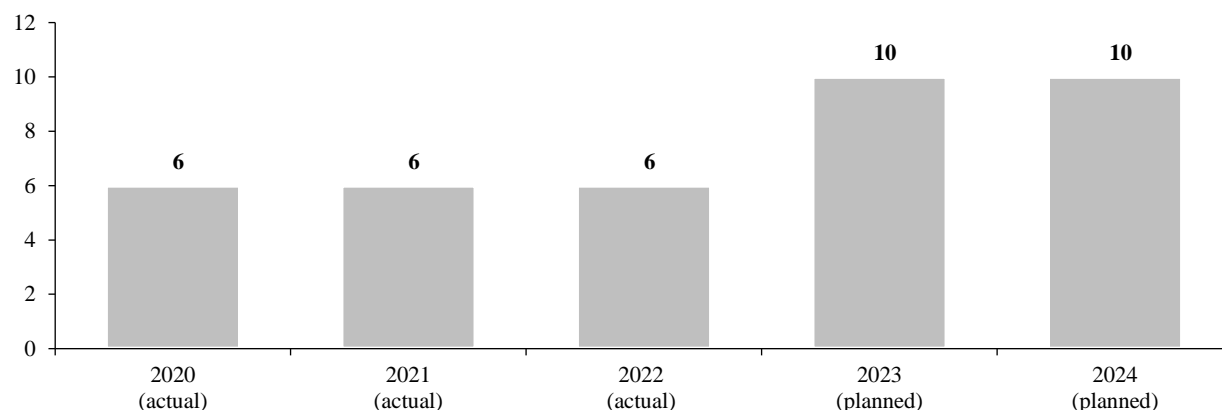
Lessons learned and planned change

31. A lesson learned for the mission was that, increasingly, the region is taking a lead role on peace and security matters, pursuing homegrown and regional initiatives to mediate political crises and tackle governance deficits and security challenges that draw on lessons learned from various past interventions in the region. In applying the lesson, the mission will continue to strengthen partnerships with regional organizations and other stakeholders on the basis of its comparative advantages in pursuit of peace and security objectives. Emphasis will be placed on strengthened collaboration across the United Nations system and coherent regional and international approaches to avoid overlap and maximize synergies to more effectively address root causes as well as develop responses that are locally driven and people-centred.

32. Expected progress towards the objective is presented in the performance measure below (see figure II).

Figure II

Performance measure: number of briefings, high level meetings and advocacy engagements between leadership of the mission and regional partners in the Sahel



Deliverables

33. Table 4 lists all deliverables of the mission.

Table 4

Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports of the Secretary-General to the Security Council	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
2. Meetings of the Security Council	2	2	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	9	9	15	15
3. Workshops on peace and security, including terrorism, violent extremism conducive to terrorism, transnational organized crime, human rights and the implementation of Security Council resolution 1325 (2000) and subsequent resolutions on women's rights	9	9	15	15
Technical materials (number of materials)	4	4	4	4
4. Issue papers on peace and security, human rights, gender and young people	4	4	4	4
Fact-finding, monitoring and investigation missions (number of missions)	15	15	15	15
5. Advocacy and support for integrated subregional and cross-border responses on cross-cutting threats to peace and security, in particular election-related instability and challenges related to governance deficits, security sector reform, transnational organized crime, illicit trafficking, terrorism and violent extremism conducive to terrorism; consultations on human rights during political and electoral processes; and advocacy for the effective implementation of the United Nations integrated strategy for the Sahel and advocacy for enhanced strategic cooperation and coordination in the Sahel in fulfilment of the objectives of the integrated strategy	15	15	15	15

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

Good offices: provision of good offices, including jointly with ECOWAS and the African Union, on conflict prevention across countries of West Africa and the Sahel in consideration of human rights and gender aspects.

Consultation, advice and advocacy: monitoring missions to countries of West Africa and the Sahel to analyze developments and emerging threats and identify entry points for early warning and conflict prevention activities; monitoring missions to Burkina Faso and the Gambia to support United Nations initiatives to sustain peace; and pre- and post-electoral missions to countries conducting elections in West Africa and the Sahel to monitor tensions related to the electoral process.

D. Communication deliverables

Outreach programmes, special events and information materials: digital and print (quarterly), information campaigns, brochures, flyers, information notes to promote the good offices and the mission's activities while enhancing the visibility of the mission.

External and media relations: media encounters, briefings, press conferences, press releases, statements and op-eds.

Digital platforms and multimedia content: dissemination of information and promotion of the good offices and the activities of the mission through its website and social media.

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

Resource requirements (regular budget)

Table 5

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024		Variance	
	Appropriation	Expenditure	Appropriation	Requirements	2024 vs. 2023		Increase/(decrease)	
	(1)	(2)	(3)	(4)	(5)=(4)-(3)			
Military and police personnel costs	146.6	87.2	113.5	113.5			–	
Civilian personnel costs	9 371.8	9 497.7	9 292.6	9 755.1			462.5	
Operational costs	5 140.2	4 941.6	5 429.1	5 479.2			50.1	
Total (net of staff assessment)	14 658.6	14 526.5	14 835.2	15 347.8			512.6	

Table 6

Human resources

Category of expenditure	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Approved 2023	1	1	–	2	9	14	10	1	6	–	44	9	22 ^a	31	–	–	–	75
Proposed 2024	1	1	–	2	9	14	10	1	6	–	44	9	22 ^a	31	–	–	–	75
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Includes one general temporary assistance position.

The following abbreviations are used in the tables: ASG, Assistant Secretary-General; FS, Field Service; GS, General Service; NPO, National Professional Officer; USG, Under-Secretary-General.

34. The proposed resource requirements for 2024 for UNOWAS amount to \$15,347,800 (net of staff assessment) and would provide for the deployment of one military adviser and one police adviser (\$113,500), salaries and common staff costs (\$9,755,100) for 44 international positions (1 Under-Secretary-General, 1 Assistant Secretary-General, 2 D-1, 9 P-5, 14 P-4, 10 P-3, 1 P-2 and 6 Field Service) and 31 national positions (9 National Professional Officer and 22 Local level), as well as operational costs (\$5,479,200), comprising the costs for consultants and consulting services (\$172,600), official travel (\$789,300), facilities and infrastructure (\$249,700), ground transportation (\$70,600), air operations (\$2,608,300), communications and information technology (\$710,300), and other supplies, services and equipment (\$878,400).
35. In 2024, no change is proposed to the number and levels of the positions.
36. The mission's approved 2023 staffing table includes one general temporary assistance position. It is proposed that this position, Finance and Budget Assistant (Local level), be continued in 2024, to support and maintain internal control over the financial transactions of the mission.
37. A vacancy rate of 11.4 per cent has been applied to the estimates for international positions based on the actual vacancy rate in March 2023. A vacancy rate of zero per cent has been applied to the estimates for National Professional Officer positions, and 4.5 per cent for Local level positions, based on the actual vacancy rates in March 2023. A vacancy rate of zero per cent has been applied to the estimates for military and police advisers are based on actual vacancy rate in March 2023.
38. The increase in requirements for 2024 compared with the appropriation for 2023 is attributable to the following: (a) an increased requirement for international staff, resulting mainly from the application of the latest salary scales and the lower vacancy rate of 11.4 per cent applied compared with 16 per cent approved in 2023, offset in part by the decrease in national staff costs (National Professional Officer and Local level) resulting from the application of the latest salary scales and common staff costs; (b) additional requirements under consultants and consulting services owing to consultancy work to elaborate an integrated planning and resource mobilization strategy; (c) official travel attributable to public information activities to promote the mandate and activities of UNOWAS and to support the Special Representative's good offices and election-related activities in the subregion; (d) communications and information technology for the acquisition of software, licences and fees; and (e) other supplies, services and equipment for individual contractor to cover the car-log system. The increase is partially offset by decreased requirements under facilities and infrastructure owing to lower costs for utilities, maintenance and security services in the new United Nations House in Dakar based on latest estimates, and decreased requirements under air operations due to lower fuel cost for aircraft and lower aircrew subsistence.

Extrabudgetary resources

39. In 2023, extrabudgetary resources in the amount of \$690,000 are estimated, comprising the following:
 - (a) Voluntary contributions of \$515,000 are projected to be utilized to support activities aimed at building the capacity of women in politics; promoting gender equality and women empowerment in the security sector; fighting hate speech and divisive discourse in the Mano River Basin; convening a regional forum of Peace and Development Advisers of West Africa and the Sahel; strengthening conflict prevention, regional analysis and coordination in the Sahel; addressing various threats to peace and security in the region including climate change, extremism and impunity; and promoting social inclusion and cohesion in West Africa and the Sahel;
 - (b) Cost recovery resources of \$175,000 projected to be utilized would provide for support to the United Nations Educational, Scientific and Cultural Organization in Dakar for utilities and maintenance services, the United Nations Office on Drugs and Crime for office-sharing with the UNOWAS Liaison Cell Office in Mauritania for rental and utilities services, MINUSMA for air transportation and office accommodation in Senegal, and the UNOWAS Liaison Cell Office in Abuja.

40. In 2024, extrabudgetary resources in the amount of \$690,000 (comprising \$515,000 in voluntary contributions and \$175,000 in cost recovery resources) are projected to be utilized, to continue the above-mentioned supporting activities aimed at achieving peace and security in West Africa and the Sahel, as well as activities funded from cost recovery.

2. United Nations Assistance Mission in Somalia

(\$101,275,600)

Foreword

The year 2024 offers an opportunity for the Federal Government of Somalia to advance progress on its key national priorities, with a focus on the constitutional review process, deepening federalism and inclusive politics. Continued efforts to strengthen security, stabilize areas recovered from Al-Shabaab, and advance priority legislation are further expected to be key focus areas. The government is also anticipated to maintain its dialogue with federal member states towards progress on the country's national priorities and the resolution of some contentious issues regarding federalization.

Continued efforts to strengthen federal and state-level institutions in Somalia will also need to extend to local governance structures, particularly in newly recovered areas, and related stabilization support. Several subnational electoral processes are scheduled to take place in 2024, while preparations for national parliamentary and presidential elections planned for 2026 are expected to be advanced. The ongoing security transition will remain a priority for 2024, with the African Union Transition Mission in Somalia (ATMIS) continuing a planned drawdown and Somali security forces and institutions assuming the lead security responsibility by the end of 2024. Al-Shabaab will likely remain a significant threat to security in the country.

Somalia will continue to face recurring and protracted humanitarian challenges, including climatic shocks, insecurity and displacement. The United Nations Assistance Mission in Somalia and the United Nations family overall will maintain their commitment to Somalia and its people, ensuring coherence in their support to peace and reconciliation efforts, as well as humanitarian and development assistance.

(Signed) Anita Kiki **Gbeho**
Officer-in-Charge
United Nations Assistance Mission in Somalia

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

Overall orientation

Mandates and background

41. The United Nations Assistance Mission in Somalia (UNSOM) is responsible for providing: (a) good offices to support the advancement of Somali Government-led inclusive political processes and reconciliation; (b) technical, operational and logistical support for inclusive universal elections with the representation and participation of women; (c) assistance in security sector reform and improvements in rule of law institutions, as well as support for the comprehensive approach to security and implementation of the Somalia Transition Plan; and (d) promotion and protection of human rights and system-wide support for the implementation of the human rights due diligence policy. The Mission also provides strategic advice and support to bolster the Government's ability to deliver services, attract investment and advance the 2030 Agenda for Sustainable Development, in close collaboration with the United Nations country team and international financial institutions. The mandate is defined in Security Council resolutions [2102 \(2013\)](#), which established the Mission, and renewed in subsequent resolutions [2158 \(2014\)](#), [2221 \(2015\)](#), [2232 \(2015\)](#), [2275 \(2016\)](#), [2358 \(2017\)](#), [2408 \(2018\)](#), [2461 \(2019\)](#), [2516 \(2020\)](#), [2540 \(2020\)](#), [2592 \(2021\)](#), [2632 \(2022\)](#) and [2657 \(2022\)](#), the latter of which reflected the Council's extension of the Mission's mandate until 31 October 2023.
42. In its resolution [2657 \(2022\)](#), the Security Council welcomed the strategic review of UNSOM and endorsed the benchmarks and recommendations outlined therein. The Council also encouraged UNSOM to support Somalia in accelerating implementation of the national stabilization strategy and State-level stabilization plans, and in ensuring timely and balanced support to areas newly or recently recovered from Al-Shabaab. Furthermore, the Council requested the Mission to maintain and strengthen its presence across Somalia, and to continue to strengthen its cooperation with Somalia and the African Union Transition Mission in Somalia (ATMIS).

Programme of work

Objective

43. The objective, to which this Mission contributes, is to achieve peace, security, political stability, and national reconciliation in Somalia through the delivery of the mandate established by the Security Council and in line with the priorities of the Federal Government of Somalia.

Strategy and external factors for 2024

44. To contribute to the objective, the Mission will:
 - (a) Support the Federal Government of Somalia in advancing its national priorities, through outreach, good offices and strategic advice, in coordination with partners, towards the completion of the constitutional review process, and deepening federalism and inclusive politics;
 - (b) Support the Government and its relevant electoral management bodies, at the federal and state level, with strategic advice, technical assistance and the coordination of international technical support to prepare for and implement electoral processes at the subnational and national levels;
 - (c) Provide strategic and technical advice to women leaders, civil society and the Federal Government, as well as federal member states to ensure women's enhanced participation and

representation in government national and subnational electoral processes, reconciliation and mediation processes, public spheres, leadership and decision-making;

- (d) Support the Federal Government of Somalia in the further development of the security sector and implementation of the Somalia Transition Plan, in coordination with ATMIS and partners; and in further enhancing the ability of Somali authorities to mitigate the threat from explosive ordnance, including improvised explosive devices, and effectively managing weapons and ammunition;
 - (e) Support the Federal Government of Somalia in accelerating implementation of the national stabilization strategy, state-level stabilization plans and local reconciliation initiatives through good offices, strategic advice and technical assistance;
 - (f) Provide good offices, strategic advice and technical assistance for the development of a federated justice system, judicial structures and enhanced access to justice, especially in newly or recently recovered areas, including through community dialogue; and support efforts to enhance cooperation and coordination across the justice chain, at different levels of government;
 - (g) Provide technical support to the Federal Government of Somalia to deliver on its commitments made during the universal periodic review process;
 - (h) Continue to support the Federal Government of Somalia in coordinating international partners around the national priorities of Somalia, building consensus and advocating around joint messaging and programmatic approaches. The Mission will integrate cross-cutting themes, such as human rights, gender, youth, inclusivity, climate change and resilience, into its activities;
 - (i) Advance its transition planning efforts, in close coordination with the Federal Government of Somalia, ATMIS, the United Nations Support Office in Somalia (UNSOS) and United Nations agencies, funds and programmes.
45. The above-mentioned work is expected to result in:
- (a) Meeting the Mission's commitments set out in the United Nations Sustainable Development Cooperation Framework for the period 2021–2025, aligned with the national priorities on inclusive politics, security, rule of law, development and economic growth;
 - (b) Support for the Federal Government of Somalia in the implementation of the national development plan (2020–2024); and work towards the priorities reflected in the National Consultative Council communiqué of June 2022;
 - (c) Support for the Federal Government of Somalia in advancing the security transition, in close coordination with ATMIS.
46. With regard to cooperation with other entities, UNSOM will continue to work closely with ATMIS in alignment with strategic and operational priorities, including through the senior leadership coordination forum comprising the Heads of ATMIS, UNSOM, UNSOS and other coordination mechanisms. Human rights due diligence policy coordination and cooperation will also continue to ensure compliance, the promotion of accountability and the implementation of mitigation measures identified in risk assessments. This cooperation will be particularly important in the context of a progressive transfer of security responsibilities to Somali security forces.
47. With regard to inter-agency coordination and liaison, building upon its current integration pilot initiative, UNSOM will continue to further integrate and cooperate with United Nations agencies, funds and programmes, and to advance the priorities outlined in the United Nations Sustainable Development Cooperation Framework (2021–2025) in support of the Government's priorities.

48. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Political dialogue between the Federal Government of Somalia and federal member states continues, with a focus on advancing national priorities;
 - (b) Progress on the constitutional review process continues, with some contentious issues still requiring attention; and the parliamentary joint oversight committee and the Independent Constitutional Review and Implementation Commission are operational;
 - (c) Priority legislation is passed, further advancing state-building;
 - (d) Federal member state elections take place in accordance with a schedule and electoral model agreed to with the Federal Government ahead of planned national elections in 2026. Electoral management bodies are established at the federal member state level and electoral legislation is enacted to conduct local council elections;
 - (e) Somalia will progressively assume responsibility for security matters, with the Federal Government and federal member states making progress towards building security institutions as outlined in the national security architecture and the Somalia Transition Plan;
 - (f) Somali security forces are able to effectively hold territory, rendering ongoing stabilization efforts more sustainable;
 - (g) The Security Council, the African Union Peace and Security Council and the wider international community will continue to support the security transition in Somalia;
 - (h) Efforts to advance the development of the justice system will continue;
 - (i) Human rights violations by parties to the conflict will remain of concern;
 - (j) Al-Shabaab will likely remain the greatest threat to security and stability in Somalia, followed by clan violence and localized disputes;
 - (k) Somali young people will remain vulnerable to radicalization and recruitment by extremist groups, in particular Al-Shabaab;
 - (l) Women and girls will continue to be disproportionately affected by inequality and by violations of international humanitarian law and violations and abuses of human rights;
 - (m) The country will face recurring climate-related shocks, including drought and flooding.
49. The Mission continues to integrate gender perspectives in its activities, deliverables and results, as appropriate, including support for the increased participation and representation of women in the political sphere, economic life and reconciliation and peacebuilding efforts.
50. In line with the United Nations Disability Inclusion Strategy, UNSOM, in partnership with UNSOS, developed a two-year joint action plan (2021–2022), which is due for review and updating in 2023, based on an accessibility audit exercise conducted in 2022.

Impact of the pandemic and lessons learned

51. The continuation of the COVID-19 pandemic into 2022 had a limited impact on the implementation of mandates, including on the Mission's ability to engage with government and civil society counterparts due to their limited access to internet connectivity and conference call technology, especially at the subnational level.
52. The Mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Many meetings, trainings and workshops continue to be conducted online, where conducive, thereby reducing travel costs and related staff time. In addition, monitoring and tracking mechanisms established at the onset of the

pandemic remain in place for continued and potential future use, together with mitigation measures as and when required.

Programme performance in 2022

Institutional empowerment for disability rights and inclusion

53. The continued use of improvised explosive devices by Al-Shabaab constitutes the single largest non-environmental threat to Somalis. In 2022, UNSOM brought together a broad coalition of United Nations agencies and partnered with Trinity College Dublin to provide technical and advocacy support to the national disability agency, resulting in a nationwide disability survey – the first of its kind in Somalia. The survey helped to obtain accurate quantitative and qualitative data regarding persons with disabilities, including those caused by improvised explosive devices, to enable the Federal Government of Somalia to protect their rights and understand their needs. The Mission also supported the national disability agency’s successful application for funding, to renovate its existing offices ensuring accessibility, creating a space where persons with disabilities can engage with their dedicated national institution. These efforts have raised the profile of persons with disabilities and a recognition by the political leadership of their needs. On 4 December 2022 at a celebration of the International Day of Persons with Disabilities, the Prime Minister of Somalia committed to increasing the budget of the national disability agency.
54. Progress towards the objective is presented in the performance measure below (see table 7).

Table 7

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
A disability roadmap was developed by the Ministry of Women and Human Rights Development	The national disability agency was launched in July 2021	The national disability agency conducted the first nationwide disability survey
Partnerships on disability between ministries were strengthened and expanded, resulting for instance in the adoption of a victim assistance strategy by the Ministry of Internal Security and the Ministry of Women and Human Rights	Country-wide mapping of organizations of persons with disabilities and civil society organizations working on disability	Funding for the national disability agency was obtained. The Federal Government of Somalia committed to increasing the budget of the national disability agency

Evaluation activities

55. An internal evaluation on digital transformation, in line with the vision of the Secretary-General for a “United Nations 2.0”, and an internal evaluation on the effectiveness of UNSOM strategic communications in support of mandate implementation, are planned for 2023.

Planned results for 2024

Result 1: engendering public confidence in security and justice institutions during and post-security transition

Programme performance in 2022 and target for 2024

56. In 2022, the Mission supported national rule of law and security priorities through expert advice and coordination support on security transition and related benchmarking. It continued its regular strategic engagement with Somali and international counterparts on the review and the implementation of the national security architecture towards the greater federalization of security. Regarding the rule of law, UNSOM supported progress on the justice and corrections model, enhancing the independence and impartiality of the justice system, and further advancing implementation of the new policing model.
57. In 2024, UNSOM will further enhance its coordination with national and international stakeholders to support the security transition from ATMIS to Somali security forces, scheduled for completion by December 2024, the federalization of security, implementation of the national security architecture, and the development of a federated justice system. Related security initiatives will include: strengthening national weapons and ammunition management and counter-improvised explosive device frameworks; addressing the integration and reintegration of regional forces and other local groups supporting Somali security forces' operations; and efforts to prevent and counter terrorism and violent extremism conducive to terrorism. On rule of law, justice and corrections support will contribute to strengthening good governance. Additional police acts at the federal and state levels are expected to be enacted, contributing to the further development of the legal framework for a federated policing system in Somalia.
58. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 8).

Table 8
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Revision of the Somalia Transition Plan	Somalia Transition Plan revised and issued, and technical coordination achieved through comprehensive approach to security structures	Capacities of accountable, affordable and able Somali security forces protecting the civilian population strengthened	Additional prioritized locations and tasks are handed over to the Somali security forces and institutions by ATMIS	Phased ATMIS drawdown advanced, based on agreed drawdown plan and degrading of Al-Shabaab
Community dialogue on justice, security and land issues launched in each federal member state capital	Joint rule of law and security governance programmes ensured that the executive and legislative structures of the Federal Government and federal member states support Somalia Transition Plan implementation	Progress made on legislation to improve external civilian oversight over security forces	Ammunition stockpiles control mechanisms at the federal and state levels are strengthened, in accordance with the national weapons and ammunition management strategy	Ammunition stockpiles control mechanisms at the federal and state levels strengthened, in line with the national weapons and ammunition management strategy
Capacity-building and institutional development plan in support of the executive and legislative structures of the Federal Government and federal member		Strategic coordination between national and international stakeholders in the security sector strengthened	Increased coordination among	A counter-improvised explosive device baseline assessment is conducted for the
		Hirshabelle State Police Act enacted,		

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
states to improve civilian oversight of the security sector	Somalia's weapons and ammunition management structures ensured reporting compliance with the Security Council Committee pursuant to 751 (1992) concerning Somalia	and four police bills developed and consulted (one at the federal and three at the state-level) Progress made in the development of a new justice and corrections model Coordination strengthened in support of maritime law enforcement Endorsement of national weapons and ammunition management strategy and enactment of national arms control legislation remained pending due to protracted electoral process	stakeholders in the implementation of the National Programme for the Treatment and Handling of Disengaged Combatants in Somalia Community dialogue on justice ongoing in all federal member state capitals	establishment of a national framework Legal framework for a federated policing system in Somalia is further developed Inclusive dialogue on a legitimate and effective justice system includes stakeholders from all federal member states, taking into account priorities voiced in communities

Result 2: effective and coordinated stabilization and complementary strategies and action plans, including alternative dispute resolution and inclusive community dialogue initiatives, on preventing and countering terrorism and violent extremism conducive to terrorism

Programme performance in 2022 and target for 2024

59. The Mission redoubled its engagement with key ministries and institutions, supporting coordination on stabilization and preventing and countering violent extremism and related matters throughout 2022. Following the onset of military operations against Al-Shabaab led by the Federal Government in Galmudug and Hirshabelle in August 2022, the Government has increased its efforts to link military and counter-terrorism with stabilization initiatives, including justice and reconciliation elements, especially in the newly liberated areas. During this time, the Federal Government finalized the national stabilization strategy, supported by UNSOM with strategic advice and technical assistance, and promulgated a new counter-terrorism strategy focusing on high-level defectors from Al-Shabaab. UNSOM also supported the Federal Government in reviewing and recalibrating the national defector rehabilitation programme, in close coordination with donors.
60. In 2024, the Mission will further strengthen its support to the Federal Government through the provision of strategic advice and technical assistance for the effective implementation of the national stabilization strategy and action plans, preventing and countering violent extremism, and the recalibrated national defector rehabilitation programme. As military and stabilization operations are likely to be extended to other areas of Somalia, the need for increased coordination support is anticipated, to ensure greater unity of effort. As part of strengthening overall coordination, the Mission will also advocate for enhanced cooperation between the Federal Government and federal member states, including in the areas of justice and policing.
61. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 9).

Table 9
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Government led a whole-of-government approach to stabilization and preventing and countering violent extremism	Information-sharing and joint planning are established for areas to be recovered under the transition plan, and the national strategy on preventing and countering violent extremism and the plan for implementing the strategy are both revised, ensuring a good combination of military response and a soft power approach	Strategic advice and coordination support provided towards the revision and finalization of the national stabilization strategy, the review and recalibration of the national defector rehabilitation programme, and the finalization of the counter-terrorism strategy, ensuring a coherent approach between security and peacebuilding priorities in alignment with the Somalia Transition Plan	Somali stakeholders are actively engaged in implementing the revised national preventing and countering violent extremism strategy and the recalibrated defectors rehabilitation programme Alternative dispute resolution initiatives are launched in additional locations	Coordination efforts are increased to advance implementation of the national stabilization strategy and action plans, the recalibrated national defector rehabilitation programme, as well as the new approach to preventing and countering violent extremism

Result 3: resolution of outstanding issues of federalization through Federal Government and federal member state dialogue, enabling progress on the constitutional review and other state-building objectives

Programme plan for 2024

62. The Mission supported, through its good offices, the convening of five National Consultative Council meetings, which were instrumental in completing the electoral process and reaching an agreement on national priorities after the new President took office.

Lessons learned and planned change

63. The lesson learned for the Mission was the importance of continued dialogue between the Federal Government and federal member states, as several contentious issues between the Federal Government and federal member states continue to hamper progress on federalization and state-building objectives. In applying the lesson, the Mission will support the Federal Government to regularly convene meetings of the National Consultative Council, or an equivalent mechanism, using its good offices to maximize participation in, and engagement with, the platform. In addition, the Mission will encourage enhanced inclusivity at the technical level to advance progress between meetings.
64. Simultaneously, the Mission will support the Ministry of Justice and Constitutional Affairs, the Joint Oversight Committee of the Federal Parliament, and the Independent Constitutional Review and Implementation Commission to conduct public outreach and translate the agreements reached by the National Consultative Council into proposed constitutional amendments for consideration by parliament, through the provision of good offices, strategic advice and technical assistance.

65. At the federal member states level, the Mission will liaise with state authorities to identify emerging concerns related to strengthening federalism and state-building, and through its good offices, promote constructive engagement between the states and the Federal Government.
66. Expected progress towards the objective is presented in the performance measure below (see table 10).

Table 10
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	–	–	<p>The Federal Government of Somalia convenes the National Consultative Council to hold meetings based on a defined agenda</p> <p>Technical work between the Federal Government of Somalia and federal member states emanating from or in preparation for meetings of the National Consultative Council (or an equivalent platform) progresses</p>	<p>Federal and state level leaders continue to use the National Consultative Council, or an equivalent platform, as a forum for dialogue; and federalization and state building objectives are further advanced</p> <p>National Consultative Council meetings are conducted, based on a defined agenda</p> <p>Preparations for and follow-up after National Consultative Council meetings are supported at the technical level to advance progress between meetings; and enhanced inclusivity at the technical level is encouraged</p> <p>Contentious issues related to federalization and state-building at the federal member state level are identified and resolution is sought at the technical level committee of the National Consultative Council</p>

Deliverables

67. Table 11 lists all deliverables of the Mission.

Table 11

Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	3	4	3
1. Reports of the Secretary-General for the Security Council	4	3	4	3
Substantive servicing of meetings (number of documents)	4	3	4	3
2. Meetings of the Security Council	4	3	4	3
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	2	—
3. Joint projects on a United Nations anti-corruption programme, support for universal suffrage elections and women's political empowerment, as well as a stabilization project	2	2	2	0
Seminars, workshops and training events (number of days)	258	258	297	264
4. Seminars to support the implementation of child protection laws	3	4	12	6
5. Seminars on the coordination and implementation of federated political agreements on rule of law and on rightsizing the Somalia security forces	4	—	4	4
6. Seminars on security and justice-focused public expenditure	2	—	2	2
7. Workshops on addressing conflict-related sexual violence (protection of women)	5	5	8	8
8. Workshops, seminars, training events on capacity-building of human rights institutions	6	3	6	6
9. Thematic workshops on human rights issues with civil society, such as those dealing with minorities, people with disabilities, women and children, civil society engagement and basic human rights obligations, and on monitoring and reporting on the human rights performance of Somali security forces and their ability to foster trust and confidence in communities	14	14	14	14
10. Workshops for the country task force on monitoring and reporting on violations against children, including children and armed conflict	4	4	12	12
11. Workshops to enhance the capacity and harmonize the implementation of the national defector rehabilitation programme	2	—	2	2
12. Workshops on advocating and capacity-building to establish an affordable justice system and the roll-out of the federated justice and corrections model	6	9	20	16
13. Workshops for the custodial corps on prison management	20	24	20	16
14. Workshops on civilian oversight of security institutions	8	5	8	5
15. Workshops on implementation of maritime priorities in accordance with the Somali maritime resource and security strategy and strengthening legislation and mainstreaming gender equity into the maritime law enforcement agencies	8	8	5	5
16. Workshops to support institutional capacity-building towards the implementation of the national security architecture and the Somalia Transition Plan	6	4	6	6
17. Workshops on integrity system to enhance anti-corruption capacities of national authorities, local authorities, and civil society organizations	1	1	1	2
18. Workshops, training and capacity-building on comprehensive approach to security stabilization to review implementation of and update the national stabilization strategy and to review, develop and update state stabilization plans	7	4	7	7

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
19. Workshops at federal and state levels on preventing violent extremism conducive to terrorism, including with international partners	6	—	6	2
20. National youth seminar, held in partnership with the Federal Government of Somalia/federal member states' ministries of youth and sports, on youth priorities for Somalia	7	—	7	1
21. Workshops, assessments, consultations and/or training to support Federal and federal member state-level institutions with advice on weapons and ammunition management to reduce risk to the civilian population	40	42	40	40
22. Training on protection of civilians	12	12	12	12
23. Workshops/seminars/training activities for the National Independent Electoral Commission and electoral management bodies at the state level on jointly identified thematic areas	20	42	20	20
24. Workshops on prevention of and response to electoral violence against women leaders	2	2	2	—
25. Workshops/seminars/training activities for the National Independent Electoral Commission and electoral management bodies at the state level on legal frameworks and inclusive dialogue with stakeholders	10	15	10	10
26. Workshops/seminars/training activities in journalism, social media and coverage of election campaign	16	28	16	16
27. Miscellaneous workshop/seminars/training activities by Rule of Law and Security Institutions Group of UNSOM on implementation of Somalia Transition Plan/new policing model/comprehensive approach to security	6	1	16	16
28. Workshops, seminars or capacity building/training events in support of relevant government institutions at the federal and state level on inclusive politics	6	—	6	5
29. Workshops, seminars or capacity building/training events on peacebuilding, mediation and conflict resolution	5	3	5	5
30. Workshops seminars or capacity building/training events on the constitutional review process	5	4	5	5
31. Technical workshops to assist the Somali National Youth Council/Youth Advisory Board	6	—	6	2
32. Workshops to build the capacity of civil society for monitoring and reporting on the human rights performance of Somali security forces and their ability to foster trust and confidence in communities, including with regard to conflict-related sexual violence	6	6	4	4
33. Consultations with and workshops/working sessions on mediation, reconciliation, negotiation and policy dialogues for women civil society leaders and women members of Parliament and senators	15	18	15	15
Publications (number of publications)	45	50	46	53
34. Human Rights and Protection Group reports on freedom of expression and/or protection of civilians in Somalia and human rights in Somalia's electoral process	2	1	2	1
35. Fragility index and maturity model national summary and district -level reports	32	35	34	35
36. Reports on analysis, procedures, processes and best practices on mitigating the threat from improvised explosive devices	8	14	8	16
37. Factsheets on disarmament, demobilization and reintegration -related interventions in Somalia	2	—	1	1
38. Study report on Somali women's experience and aspiration in peace and politics in the country	1	—	—	—
Fact-finding, monitoring and investigation missions (number of missions)	—	8	—	9
39. Human rights monitoring, reporting and investigations, including conflict-related sexual violence and child protection, monitoring of and follow-up on incidents involving security forces supported by the United Nations, through the human rights due diligence policy	—	8	—	9

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Good offices: provide support to the Federal Government, the federal member states and other stakeholders in advancing the national priorities, in line with the National Consultative Council communiqué of June 2022, including the constitutional review process and implementation of the national security architecture; and provide support to Somali stakeholders in addressing clan and localized conflicts, including in recently recovered areas.

Consultation, advice and advocacy: consultations with civil society on federalization, constitutional review process, local conflict management and resolution, and the national reconciliation process; advice on drafting the revised Constitution; strategic and technical advice to electoral management bodies at the federal and subnational levels, Parliament and other stakeholders on revisions to the electoral legal framework and on electoral processes; advocacy with federal and state authorities, the Somali National Consultative Council and other stakeholders, including clan elders, electoral committees, politicians and the council of presidential candidates for women's enhanced participation and representation in leadership and decision-making political processes in general, in electoral processes, and participation in political leadership roles in governance institutions; advice to the Government on the compliance of national legislation with international human rights law, including policies addressing sexual violence in conflict and children in armed conflict; advice to and advocacy with ministries of women and human rights development, women leaders, human rights defenders, civil society actors, legislators and parliamentary committees to strengthen the national protection framework and institutionalize accountability mechanisms, including through human rights due diligence policy mechanisms, on the implementation of human rights commitments, on recommendations emerging from the human rights universal periodic review process, on human rights due diligence assessments, and on addressing violations committed by international, national and government affiliated forces; advice to Parliament, the Federal Government of Somalia and federal member states on security sector legislation, reforms and budgetary measures, including the sustainable financial management of the security sector; consultations with the Federal Government and federal member states' security institution stakeholders on the legal framework to implement national security architecture, including a recalibrated disarmament, demobilization and reintegration-related programme; coordination mechanisms and the sustainability of stabilizations activities and advocacy joint planning between security forces and stabilization actors in recovered areas; consultations, planning and advocacy with the Federal Government and federal member states justice stakeholders for the establishment of functioning, independent and accountable rule of law institutions, as part of wider reform efforts; advice to the Ministry of Ports and Marine Transport on the maritime economy, enhancement of Somali maritime administration and women in the maritime sector; and policy and technical advice to Federal Government and federal member states counterparts on explosive hazard threat mitigation, and on weapons and ammunitions management, along with weapons and ammunitions management initiatives.

D. Communication deliverables

Outreach: four long-term strategic messaging campaigns targeting Somali audiences communicating on the work of the United Nations in Somalia, including on thematic issues, and through chairing the United Nations Communications Group – Somalia, which involves harmonizing communications and taking the lead or main support role in joint messaging campaigns; collaborate with civil society (e.g., media associations and youth groups) for events to mark official United Nations observances relevant to the Somali context, and amplify United Nations messaging goals; communications support and multimedia coverage on visits of high-level United Nations officials to Somalia, as required; and support and guide targeted outreach activities, as required, on an ad hoc basis.

External and media relations: build working relationships with Somali and international media to help to ensure a better understanding of the work of the United Nations in Somalia and development of the Somali communications sector through capacity-building programmes for the media and government communications offices, both at the national and subnational levels; and organize at least two press conferences for United Nations leadership and arrange for interviews and other media coverage with United Nations officials, as required.

Digital platforms and multimedia content: four digital platforms (social and digital media) that produce multilingual and multimedia content, with at least 250 items (including cards, infographics and videos) for dissemination on social media and online channels; for traditional platforms, produce Somali-language radio programming, with at least 50 episodes of the "Path to peace" programme and the continuation of long-term awareness campaigns centred on radio programming, targeting Somali audiences; produce a series of radio programmes on high-priority topics on an ad hoc basis; production of 12 monthly updates (both English and Somali) highlighting the work of the United Nations system in Somalia; four English-language United Nations quarterly updates, highlighting the work of the United Nations system in Somalia, aimed at Somali government partners, international partners and donors; and design and production support for a range of digital newsletters highlighting work of the United Nations.

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

Resource requirements (regular budget)

Table 12

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements	2024 vs. 2023 Increase/(decrease)	
	(1)	(2)	(3)	(4)		(5)=(4)-(3)
Military and police personnel costs	16 284.3	15 743.6	16 305.2	16 497.8		192.6
Civilian personnel costs	41 478.3	43 753.1	41 814.4	44 833.6		3 019.2
Operational costs	40 744.6	40 504.1	38 451.7	39 944.2		1 492.5
Total (net of staff assessment)	98 507.2	100 000.8	96 571.3	101 275.6		4 704.3

Table 13

Human resources

	International staff												National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal		
	Approved 2023	1	2 ^a	1	8 ^b	30	51	37	–	5	–	187	87	45	132	18	1	19	
Proposed 2024	1	2 ^a	1	8 ^b	30	51	37	–	57	–	187	87	45	132	18	1	19	338	
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	

^a One position is funded at 50 per cent and cost-shared with the Development Coordination Office.

^b Includes one D-1 and one P-4 general temporary assistance positions.

68. The proposed resource requirements for 2024 for UNSOM amount to \$101,275,600 (net of staff assessment) and would provide for the deployment of 625 United Nations Guard Unit personnel and 14 United Nations police officers (\$16,497,800), salaries and related costs (\$44,833,600) for 187 international positions (1 Under-Secretary-General, 2 Assistant Secretary-General, 1 D-2, 8 D-1, 30 P-5, 51 P-4, 37 P-3 and 57 Field Service), 132 national positions (87 National Professional Officer and 45 Local level), 19 United Nations Volunteers and 23 government-provided personnel, as well as operational costs (\$39,944,200), comprising the costs for consultants and consulting services (\$571,300), official travel (\$1,061,600), facilities and infrastructure (\$20,121,500), ground transportation (\$1,644,900), air operations (\$6,775,300), communications and information technology (\$5,862,900), medical (\$1,333,800), and other supplies, services and equipment (\$2,572,900).
69. A vacancy rate of zero per cent has been applied to the estimates for military contingents, based on the vacancy rate in March 2023. A vacancy rate of 21.4 per cent has been applied to the estimates for United Nations police, based on the vacancy rate in March 2023. A vacancy rate of 13.9 per cent has been applied to the estimates for international positions based on the vacancy rate in March 2023. Vacancy rates of 11.5 and 20.0 per cent have been applied to the estimates for National Professional Officer and Local level positions, respectively, based on vacancy rates in March 2023. A vacancy rate of 22.2 per cent has been applied to the estimate for international United Nations Volunteers, and 21.7 per cent for government-provided personnel, taking into account the actual average vacancy rates in 2022. A vacancy rate of 50.0 per cent has been applied to the estimate for one position of National United Nations Volunteer approved in 2023 which is currently vacant.

70. In 2024, the proposed staffing complement includes the redeployment of one position of Political Affairs Officer (P-4) from the Office of the Chief of Staff to the Political Affairs and Mediation Group, to facilitate additional focus of the Group on the politics of security, while closely coordinating with relevant United Nations internal stakeholders.
71. The Mission's approved 2023 staffing table includes two general temporary assistance positions. It is proposed that the positions be continued in 2024:
 - (a) Chief, Programme Management (D-1), in the Office of the Deputy Special Representative of the Secretary-General/Rule of Law and Security Institutions Group, would continue to be required to oversee UNSOM mine action component, leading strategic and operational planning, advising the UNSOM leadership on mine action issues, supervising the implementation of the workplan, leading engagement with the national authorities, the United Nations country team and other stakeholders involved in mine action;
 - (b) Environmental Affairs Officer (P-4) would continue to be required to focus on delivering the environmental components of the UNSOM mandate in accordance with Security Council resolutions [2592 \(2021\)](#) and [2657 \(2022\)](#), in close collaboration with UNSOS and the United Nations country team. There is a sustained need for environmental and climate change-related advice owing to the increased impact of climate change on Somalia and related requests for support from the Federal Government and the federal member states. The position continues to support the Mission's leadership on all environmental and climate change-related issues, including providing up-to-date analysis of the environmental causes and consequences of conflict and insecurity and providing risk assessments and risk management strategies.
72. The increase in requirements for 2024 compared with the appropriation for 2023 is attributable primarily to: (a) an increase under civilian personnel costs, owing to the application of a lower vacancy rate of 13.9 per cent for international positions, compared with 15.0 per cent in 2023; a lower vacancy rate of 11.5 per cent for National Professional Officer positions, compared with 15.0 per cent in 2023; and a lower vacancy rate of 20.0 per cent for Local level positions, compared with 22.0 per cent in 2023; and (b) an increase under operational costs owing to higher requirements for facilities and infrastructure mainly related to the ongoing construction of facilities for its field office in Dhusamareb.

Extrabudgetary resources

73. In 2023, extrabudgetary resources in the amount of \$100,000 are projected to be utilized to support planned activities related to peace and reconciliation in Somalia.
74. In 2024, extrabudgetary resources in the amount of \$100,000 are projected to be utilized to continue to support peace and reconciliation activities.

3. United Nations Regional Centre for Preventive Diplomacy for Central Asia

(\$3,233,200)

Foreword

The global context marked by polarization, disrupted supply chains, food insecurity and climate change impact the situation in Central Asia. Despite those challenges, relations among the five Central Asian states remain constructive and saw deepening in certain areas. The fourth consultative meeting of the Central Asian Heads of State reaffirmed their commitment to pursue closer cooperation vis-à-vis common challenges, as well as on inclusive dialogue and trust-building on the basis of existing and new initiatives. Such overall developments provided the context for additional engagement by the United Nations Regional Centre for Preventive Diplomacy for Central Asia.

While regional cooperation is growing, some tensions remain, particularly in the Fergana Valley. The United Nations engaged to de-escalate and provide humanitarian assistance in the area.

With the adoption of the updated Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia in 2022, more opportunities arise for the Regional Centre to spearhead initiatives to address radicalization and terrorism in the region. The implementation of the Regional Centre's water and climate strategy for the period 2022–2025 offers a regionally-owned forum for relevant experts. The Regional Centre will galvanize its work on the women and peace and security and youth, peace and security agendas, which are fully embedded into the regional agenda, based on the Central Asian Women Leaders' Caucus flagship initiative and the Preventive Diplomacy Academy project.

The Regional Centre will be convening its regional formats, including meetings of deputy ministers for foreign affairs, closely following potential challenges to peace and security, facilitating cooperation, dialogue and trust among the countries in the region.

(Signed) Miroslav **Jenča**
Assistant Secretary-General, Officer in Charge
United Nations Regional Centre for Preventive Diplomacy for Central Asia

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

Overall orientation

Mandates and background

75. The United Nations Regional Centre for Preventive Diplomacy for Central Asia is responsible for supporting national authorities in identifying and addressing existing and emerging threats to regional peace and security. The open-ended mandate was defined through an exchange of letters between the Secretary-General and the President of the Security Council ([S/2007/279](#) and [S/2007/280](#)).
76. The Regional Centre plays a central role in preventive diplomacy efforts in Central Asia and provides a platform for regional dialogue on the most pressing challenges to security and stability. The Special Representative of the Secretary-General and Head of the Regional Centre provides good offices in Central Asia to promote regional cooperation through meetings with authorities, civil society and other stakeholders.
77. The main function of the Regional Centre is to strengthen United Nations capacity for conflict prevention in Central Asia through liaising with the Governments of the region and, with their concurrence, engaging with other concerned parties on issues relevant to preventive diplomacy; monitoring and analysing the situation on the ground and providing the Secretary-General with up-to-date information related to conflict prevention efforts; maintaining contact with relevant regional organizations, encouraging their peacemaking efforts and initiatives and facilitating coordination and information exchange, with due regard to their specific mandates; providing a political framework and leadership for the preventive activities of the United Nations country teams in the region and supporting the efforts of the resident coordinators and representatives of the United Nations system, including the Bretton Woods institutions, in promoting an integrated approach to preventive diplomacy and humanitarian assistance; and maintaining close contact with the United Nations Assistance Mission in Afghanistan (UNAMA) to ensure a comprehensive and integrated analysis of the situation in the wider region.
78. The Regional Centre's current work is guided by a five-year programme of action for the period 2021–2025, which was adopted at the annual meeting of deputy ministers for foreign affairs in December 2020.

Programme of work

Objective

79. The objective, to which this mission contributes, is to enhance regional security and stability in Central Asia.

Strategy and external factors for 2024

80. To contribute to the objective, the mission will:
 - (a) Engage regularly with the region's capitals, regional organizations and relevant Member States. The Regional Centre will also carry out good offices functions for preventive diplomacy in Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan, as well as monitor and analyse regional developments, while maintaining contact with regional organizations and other parts of the United Nations system on behalf of the Secretary-General. Using its extrabudgetary funding, the Centre will implement activities such as meetings of senior

officials, expert forums, workshops and training sessions to support cooperation among the countries of the region and increase capacity on issues related to preventive diplomacy;

- (b) Convene preparatory expert forums to inform the annual consultative meetings of the Central Asian Heads of State. It will continue to organize an annual meeting of deputy ministers for foreign affairs of Central Asia. The Regional Centre, in cooperation with UNDP, will also promote the increased political participation of women in the region through the engagement of senior women political leaders on issues relevant to preventive diplomacy through the Central Asia Women Leaders' Caucus regional platform;
 - (c) Promote arrangements on transboundary water management in the region. Specifically, the Regional Centre will focus its work on fostering and supporting initiatives on water, energy and environmental and climate cooperation. The Regional Centre's water and climate strategy for the period 2022–2025 is being implemented with the close involvement of all five States of the region. Through convening a series of seminars and workshops, the Regional Centre will work to increase decision makers' knowledge of international water law, best practices from around the world and possible options for regional arrangements tailored to the specific needs and circumstances of Central Asia;
 - (d) Implement the fourth phase of the joint project with the Office of Counter-Terrorism on the basis of the new Joint Plan of Action for the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia. In addition, through the preventive diplomacy academy project, the Centre will continue its efforts to engage young people in some of the region's most marginalized areas. The Regional Centre will continue to partner with relevant United Nations entities and regional organizations on the implementation of projects to promote preventive diplomacy in the region. The threats of terrorism and violent extremism, the lack of an agreement on transboundary water management, the developing effects of climate change and a growing youth population seeking new opportunities remain key challenges for stability and security in the region;
 - (e) Support the five countries of Central Asia in addressing emerging threats to security and stability and humanitarian assistance during emergency situations, especially in the context of the consequences of the COVID-19 pandemic and the complex humanitarian situation in Afghanistan. Relevant proposals will be developed and put forward for discussions at the annual meeting of deputy ministers for foreign affairs.
81. The above-mentioned work is expected to result in:
- (a) Improved regional cooperation among the national Governments in addressing transnational threats of terrorism, violent extremism conducive to terrorism, drug trafficking and organized crime, as well as coping with regional challenges concerning the management of water and natural resources;
 - (b) Enhanced preparedness of the Governments of the Central Asian States, through enhanced cooperation and trust-building in the region, for deeper engagements in promoting sustainable peace and stability in the region, including on high-level platforms such as the consultative meeting of Heads of State.
82. With regard to cooperation with other entities, the Regional Centre maintains contacts with the Commonwealth of Independent States, the European Union, the Organization for Security and Cooperation in Europe and the Shanghai Cooperation Organization, as well as other relevant organizations. The Regional Centre will continue exchanges with the Conference on Interaction and Confidence-building Measures in Asia and the Collective Security Treaty Organization on topics of common interest. The Regional Centre will continue the useful practice of convening "troika" coordination meetings among the Regional Centre, the Organization for Security and Cooperation in Europe and the European Union.
83. With regard to inter-agency coordination and liaison, the Regional Centre cooperates closely with the resident coordinators in the five countries, the Development Coordination Office and the entities

represented in the United Nations country teams, including UNDP and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) on gender issues, the United Nations Office on Drugs and Crime on illicit drug trafficking, the Office of Counter-Terrorism on counterterrorism; the United Nations Educational, Scientific and Cultural Organization on water issues, and the Economic Commission for Europe on water, environment and climate. The Regional Centre provides overall policy guidance to the United Nations country teams in the field of preventive diplomacy to ensure the coherence and complementarity of efforts in conflict prevention and peacebuilding. It will also continue to cooperate with relevant actors, including international financial institutions such as the World Bank. On Afghanistan related issues, the Regional Centre regularly shares information and coordinates activities with UNAMA.

84. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
 - (a) The continued commitment by the five Governments of the region and national stakeholders to preventive diplomacy and regional cooperation;
 - (b) The five countries of the region continue to monitor developments in Afghanistan and enhance preparedness to existing and potential threats and risks of violent extremism and terrorism, drug trafficking, and a refugee crisis. They continue to provide and advocate for humanitarian assistance to Afghanistan.
85. The Regional Centre integrates a gender perspective in its operational activities, deliverables, and results, as appropriate. It encourages participating countries to ensure gender balance in their delegations and include gender-related issues in the agendas of three regional expert-level workshops on issues related to preventive diplomacy and confidence-building for officials from the Central Asian States and Afghanistan. The Regional Centre also pays due attention to incorporating such cross-cutting topics as the youth, peace and security agenda and climate and security into its programmatic activities, as well as continuing to implement the United Nations Disability Inclusion Strategy for the entity.
86. In line with the United Nations Disability Inclusion Strategy, the Regional Centre implemented the Disability Inclusion Strategy Action Plan and promoted disability inclusion both internally and publicly. The Strategy is considered as an inherent part of the Regional Centre's programmatic activities. It continued to liaise and coordinate with the United Nations country teams in five Central Asian states, and actively participated in events on the Strategy organized by the United Nations agencies in the States of Central Asia to promote the topic and highlight the importance of the inclusion of persons with disabilities.

Impact of the pandemic and lessons learned

87. The COVID-19 pandemic continued to impact the implementation of mandates into 2022. In particular, owing to the remaining travel restrictions such as the absence of regular international flights, most of the activities were held in online or hybrid formats. This allowed widening the scope of participants. The majority of the online events were conducted within the Regional Centre's Preventive Diplomacy Academy project and were designed for young people. However, work in preventive diplomacy often requires person-to-person contacts, particularly on sensitive political issues such as high-level bilateral meetings, the annual meeting of deputy ministers for foreign affairs, Women Leaders' Caucus events, and meetings of water and climate experts from Central Asian States. The Regional Centre organized in-person activities in those instances to the extent possible. No events were cancelled due to the pandemic.
88. The mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic including, meetings in a hybrid format, the online attendance of regional conferences and forums and capacity-building events. Flexible working arrangements will be used in the event of pandemics or the spread of communicable diseases.

Programme performance in 2022

Relations among the Central Asian States remained constructive and deepened in certain areas

89. Despite the global context and the challenges to regional peace and security in 2022, the relations among the five Central Asian States have remained constructive and even deepened in certain areas. Many Central Asian countries engaged on the path of domestic political, social and economic reforms.
90. The mission worked on regional security and stability through prevention and helping States address challenges to peace and security, in particular, tensions related to border disputes. For example, in the wake of the border clashes between Kyrgyzstan and Tajikistan in September 2022, the Head of the Regional Centre engaged with the states and partners to de-escalate tensions and offered assistance in finding a long-term sustainable solution for the border issues.
91. One of the key achievements in 2022 was the adoption of an updated Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia. The Regional Centre began the implementation of its new water and climate strategy for the period 2022–2025 providing a unique forum for water experts from the Central Asian States. The Centre strengthened the regional partnership related to women’s empowerment and the women and peace and security agenda through the Regional Centre’s initiative, the Central Asia Women Leaders’ Caucus. The Regional Centre continued to promote the youth, peace and security agenda in the region by training young women and men at its Preventive Diplomacy Academy. Regular consultations and meetings were held with high-level state officials, United Nations entities, resident coordinators and regional organizations, such as the Organization for Security and Cooperation in Europe, the Shanghai Cooperation Organization and the European Union.
92. Progress towards the objective is presented in the performance measure below (see table 14).

Table 14

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Expansion of involvement of additional groups to create more inclusive, structured discussions by key stakeholders in Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan	The Regional Centre ensured further involvement of additional groups to create more inclusive discussions by key stakeholders in Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan on the basis of the new initiatives and entry points of the Centre	The Regional Centre contributed to an enhancement of regional security and stability in Central Asia by supporting actions to promote peace and trust in the region through more inclusive and open discussions and new initiatives of the countries of the region and the Centre

Planned result for 2024

Enhanced regional interaction in Central Asia to address current and emerging risks and threats to peace and security

Programme performance in 2022 and target for 2024

93. The Regional Centre’s work contributed to enhanced regional security and stability in Central Asia through preventive diplomacy, which met the planned target of enhancement of regional security and stability in Central Asia by supporting actions to promote peace and trust in the region through more inclusive and open discussions and new initiatives of the countries of the region and the Centre.

Lessons learned and planned change

94. The lesson for the Regional Centre was that online meetings with authorities resulted in less open and interactive exchanges. In applying the lesson, the Centre will strive to increase the number of meetings held in a hybrid format, as feasible, including participation in different regional events.
95. The Regional Centre will continue to support the countries of the region in taking concrete steps to promote peace and trust, ensuring a more inclusive and open dialogue on the basis of the existing and new initiatives.
96. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 15).

Table 15
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Expansion of involvement of additional groups to create more inclusive, structured discussions by key stakeholders in Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan	The Regional Centre ensures further involvement of additional groups to create more inclusive discussions by key stakeholders in Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan on the basis of the new initiatives of the Centre	The Regional Centre contributes to an enhancement of regional security and stability in Central Asia by supporting actions to promote peace and trust in the region through more inclusive and open discussions and new initiatives of the States of the region and the Centre	The Regional Centre helps to spur regional interaction in Central Asia to address risks and threats to peace and security through expressed commitment by the States of the region to promoting peace and trust and creating inclusive and open discussions	Regional interaction is further spurred, to ensure peace and stability in Central Asia by addressing risks and threats to peace and security through expressed commitments by the States of the region on closer cooperation, an inclusive dialogue and trust building on the basis of existing and new initiatives

Deliverables

97. Table 16 lists all deliverables of the mission.

Table 16
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
1. Meetings of the Security Council	2	2	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	3	3	3	3
2. Workshops on preventive diplomacy and confidence-building	3	3	3	3
C. Substantive deliverables				
Good offices: provision of good offices on issues related to preventive diplomacy, such as water, energy, environmental and climate cooperation, drug trafficking and counter-terrorism.				

Category and subcategory	2022	2022	2023	2024
	planned	actual	planned	planned

Consultation, advice and advocacy: consultations on political and security developments in the region and to seek areas for closer cooperation; and consultations and advice on implementing the Joint Plan of Action for the United Nations Global Counter-Terrorism Strategy in Central Asia.

D. Communication deliverables

Outreach programmes, special events and information materials: brochures and information kits on the activities of the Mission; and publication of the *Aral Sea Basin Transboundary Water Early Warning Bulletin*, and other publications as part of the Preventive Diplomacy Academy project.

External and media relations: press conferences and press releases on the activities of the mission.

Digital platforms and multimedia content: dissemination of information through the Mission's website; matrix of activities on counter-terrorism and preventing extremism website (<https://unrcca.unmissions.org/mapping-pvsect-activities-5>); and maintaining and updating the "Water Unites" portal as a source of information for regional water and climate activities.

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

Resource requirements (regular budget)

Table 17

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements		2024 vs. 2023
	(1)	(2)	(3)	(4)	(5)=(4)-(3)	Increase/(decrease)
Military and police personnel costs	–	–	–	–	–	–
Civilian personnel costs	2 203.8	2 437.8	2 646.3	2 466.2		(180.1)
Operational costs	690.4	573.3	646.4	767.0		120.6
Total (net of staff assessment)	2 894.2	3 011.1	3 292.7	3 233.2		(59.5)

Table 18

Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
	Approved 2023	–	1	–	–	1	2	2	–	2	–	8	4	18	22	–	–	
Proposed 2024	–	1	–	–	1	2	2	–	2	–	8	4	18	22	–	–	–	30
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

98. The proposed resource requirements for 2024 for the Regional Centre amount to \$3,233,200 (net of staff assessment) and would provide for salaries and common staff costs \$2,466,200 for the continuation of 30 positions (1 Assistant Secretary-General, 1 P-5, 2 P-4, 2 P-3, 2 Field Service, 4 National Professional Officer and 18 Local level), as well as operational costs \$767,000, comprising the costs for official travel (\$206,600), facilities and infrastructure (\$117,400), ground transportation (\$32,300), communications and information technology (\$272,700), medical supplies (\$4,800) and other supplies, services and equipment (\$133,200).

99. For 2024, no change is proposed to the number and levels of the positions. A vacancy rate of 12.5 per cent has been applied to the estimates for international staff positions based on vacancy rates in March 2023. A vacancy rate of zero per cent has applied to the estimates for National Professional Officers and Local level positions, taking into account the actual average vacancy rates in 2022.
100. The decrease in requirements for 2024 compared with the appropriation for 2023 is attributable primarily to: (a) the application of a lower percentage of 46.2 per cent for common staff costs for international positions, compared with 55.3 per cent applied in 2023; and (b) the application of a higher vacancy rate of 12.5 per cent for international staff positions, compared with 5.0 per cent in 2023. The decrease is partially offset by an increase in operational costs, mainly owing to: (a) higher requirements for individual contractors to improve information management through digitization and software, licenses and fees; (b) higher requirements for security services; and (c) additional requirements for official travel, to attend high-level conferences, visits and meetings with political counterparts outside Central Asia, which is expected to be more extensive and frequent in 2024.

Extrabudgetary resources

101. In 2023, extrabudgetary resources in the amount of \$110,000 are projected to be utilized to support Central Asia regional cooperation on transboundary water management, and support for the Central Asian Women Leaders' Caucus to provide influential leadership on the issues pertaining to gender equality, women and peace and security and women's empowerment within and among the countries of the region. The annual meeting of Central Asian deputy ministers for foreign affairs, as well as activities under the preventive diplomacy academy project, and the meeting of the Central Asian expert forum were also funded through extrabudgetary resources. Many of the meetings are to be held in a hybrid format.
102. In 2024, extrabudgetary resources in the amount of \$110,000 are projected to be utilized, to continue supporting the Central Asian Women Leaders' Caucus and the annual meeting of Central Asian deputy ministers for foreign affairs, as well as activities under the Preventive Diplomacy Academy project, and the meeting of the Central Asian expert forum.

4. United Nations support for the Cameroon-Nigeria Mixed Commission

(\$3,821,700)

Foreword

Significant progress was made in 2022 in the implementation of the International Court of Justice judgment of 10 October 2002. As Chair of the Cameroon-Nigeria Mixed Commission, the former Special Representative of the Secretary-General, Annadif Khatir Mahamat Saleh, brokered an agreement between the parties around one of the four outstanding areas of disagreement during the Mixed Commission session held in Abuja on 25 and 26 August 2022. Given the goodwill and strong commitment demonstrated by the heads of delegations, in 2024 we intend to continue working with the parties towards the resolution of the remaining areas of disagreement. Further, we will advance efforts towards concluding the demarcation of the land boundary, the pillar emplacements, as well as the final mapping and boundary statement.

The mission will continue to advocate for the implementation of cross-border confidence-building and development projects to assist the populations that have been affected by the demarcation process. We will mobilize support from donors to fund these initiatives. It is my belief that the resources, energies and hopes invested in this process will eventually be secured by a binding agreement and the commitment and support of the populations of the two countries.

The support provided by the Cameroon-Nigeria Mixed Commission to ensure the full implementation of the International Court of Justice judgment of 2002, as well as its efforts in cross-border and confidence-building initiatives, is making a marked contribution to preventing conflict along the border of both countries and to the overall enhancement of stability in the subregion.

(Signed) Leonardo Santos **Simão**
Chair of the Cameroon-Nigeria Mixed Commission

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

Overall orientation

Mandates and background

103. The Cameroon-Nigeria Mixed Commission is responsible for the implementation of the judgment of the International Court of Justice of 10 October 2002 on the Cameroon-Nigeria boundary and territorial dispute. Its responsibilities include support for the demarcation of the land boundary and the delineation of the maritime boundary; facilitating the withdrawal and transfer of authority in the Lake Chad area, along the boundary and in the Bakassi Peninsula; addressing the situation of affected populations; and making recommendations on confidence-building measures.
104. The current mandate of the United Nations support team to the Cameroon-Nigeria Mixed Commission derives from the following exchanges of letters between the Secretary-General and the President of the Security Council: [S/2017/78](#) and [S/2017/79](#), [S/2018/1130](#) and [S/2018/1131](#), [S/2019/1012](#) and [S/2019/1013](#), [S/2020/1322](#) and [S/2020/1323](#), [S/2021/1069](#) and [S/2021/1070](#), and, most recently, [S/2022/832](#) and [S/2022/833](#). The mandate is open-ended.

Programme of work

Objective

105. The objective, to which this mission contributes, is to achieve an orderly and peaceful implementation of the judgment of 10 October 2002 of the International Court of Justice delineating the course of the land and maritime boundary between Cameroon and Nigeria.

Strategy and external factors for 2024

106. To contribute to the objective, the mission will:
 - (a) Facilitate cooperation between the parties to resolve the remaining three points of disagreement in the demarcation of the land boundary;
 - (b) Support the parties in constructing additional boundary pillars along the land boundary;
 - (c) Produce the draft maps to graphically record the demarcation of the boundary and have them validated by experts from the parties during joint working sessions;
 - (d) Organize and moderate meetings of the drafting committee to finalize a boundary statement at the conclusion of the final mapping;
 - (e) Regularly monitor the situation of populations affected by the demarcation and promote cross-border development projects as confidence-building measures, including livelihood support, access to potable water, capacity-building, green energy and security;
 - (f) Continue fundraising efforts among international donors and multilateral partners to finance the demarcation activities and confidence-building projects for populations affected by the demarcation;
 - (g) Enhance subregional cooperation and good practices in the management of international boundaries by disseminating lessons learned from the Mixed Commission.
107. The above-mentioned work is expected to result in:
 - (a) Consensus on the course of the boundary, as well as how the boundary will be physically demarcated;
 - (b) Physical demarcation of the land boundary shared by Cameroon and Nigeria through the construction and emplacement of boundary pillars;

- (c) Delivery of final geospatial maps of the complete land and maritime boundary;
 - (d) Production of a boundary statement recording the field coordinates of the emplaced pillars;
 - (e) Enhanced support for the demarcation work and improved living conditions of the affected populations;
 - (f) Consensus on best practices with respect to border management.
108. With regard to cooperation with other entities, the mission cooperates with the national authorities of Cameroon and Nigeria towards the resolution of the border dispute between Cameroon and Nigeria through holding meetings, conducting field assessments and constructing boundary pillars along the border.
109. With regard to inter-agency coordination and liaison, the mission cooperates with the United Nations country teams in Cameroon and Nigeria to jointly develop confidence-building measures in accordance with the needs of the populations living along the land boundary, and to ensure the conditions for peace, security and sustainable cross-border development. The secretariat of the Mixed Commission is hosted within the UNOWAS premises in Dakar. UNOWAS provides administrative and logistical support to the Mixed Commission. The Head of UNOWAS serves as Chair of the Cameroon-Nigeria Mixed Commission.
110. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) The two State parties, Cameroon and Nigeria, will continue to adhere to the judgment of the International Court of Justice and the workplan adopted by the Mixed Commission;
 - (b) Safety, security and climate conditions will permit field operations to continue unimpeded;
 - (c) Extrabudgetary resources, including additional voluntary contributions, will continue to be made available for border demarcation, pillar construction and confidence-building initiatives.
111. The Mixed Commission integrates a gender perspective in its operational activities, deliverables, and results, as appropriate. Examples include targeting women's groups for the implementation of community development projects in the areas of potable water, capacity-building for employment and community access to the electricity network. The Mixed Commission will continue regular field visits along the land boundary to assess, monitor and ensure respect for the legal rights and well-being of the affected populations, with a special focus on women, young people and other vulnerable groups.

Impact of the pandemic and lessons learned

112. The continuation of the COVID-19 pandemic into 2022 had minimal impact on the implementation of the mandate as the mission was able to carry out most of its activities, including field assessments, pillar construction work and the convening of a session of the Mixed Commission, with physical attendance, by adhering to COVID-19 protocols.
113. The mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including early and advanced planning and increased field support to complement and strengthen existing approaches and activities.

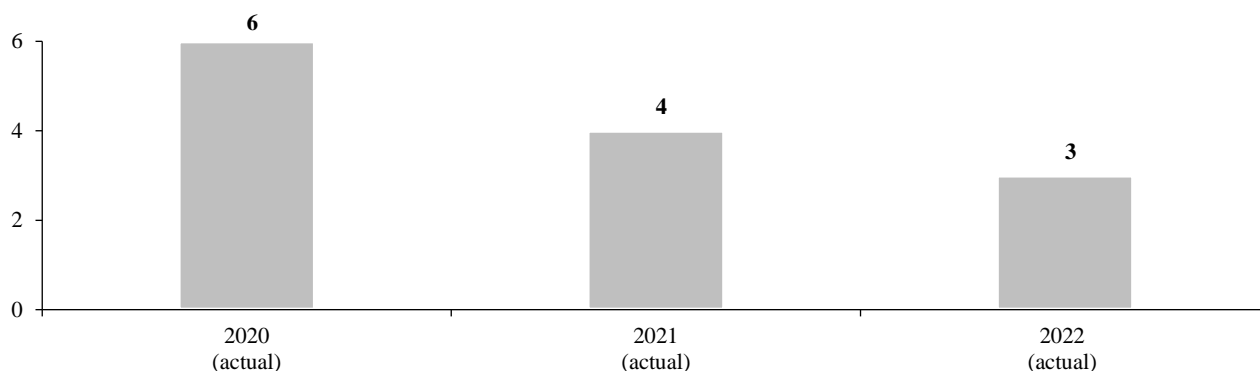
Programme performance in 2022

Political agreement on border reached

114. During 2022, the Sub-Commission on Demarcation, which is chaired by the mission, undertook a field assessment mission to four disputed areas along the land boundary in an attempt to reconcile divergent positions on specific points of contention. The assessment resulted in an agreement reached on one of the remaining four points of disagreement. The parties agreed to refer the three remaining disagreement areas back to the International Court of Justice for clarification on the interpretation of the text. In this regard, they committed to accepting and fully implementing any ensuing International Court of Justice interpretation.

115. Furthermore, the mission collaborated with the United Nations country teams in Cameroon and Nigeria to identify areas of cooperation for joint initiatives to assist the populations negatively impacted by the demarcation.
116. Progress towards the objective is presented in the performance measure below (see figure III).

Figure III

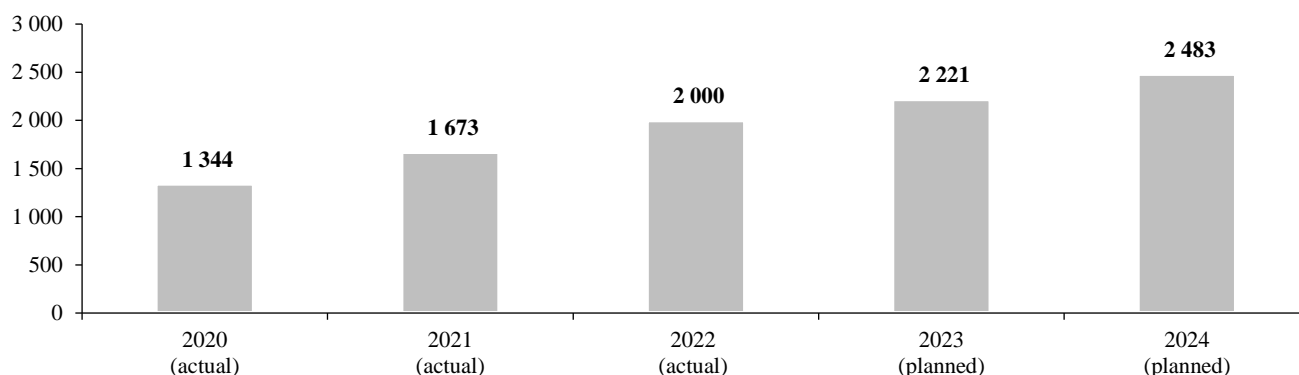
Performance measure: remaining number of areas of disagreement**Planned result for 2024****Achievement of consensus between Cameroon and Nigeria****Programme performance in 2022 and target for 2024**

117. The mission's work contributed to the resolution of and agreement on 10 of 13 areas of disagreement along the land boundary between Cameroon and Nigeria since inception. In addition, in 2022, an additional 327 pillars were constructed, representing 74 per cent of the total demarcated boundary. This accomplishment met the planned target of 2,000 boundary pillars constructed.

Lessons learned and planned change

118. The lesson learned for the mission is that engaging the leadership of the two delegations in bilateral meetings and holding a Mixed Commission session facilitates the earlier resolution of areas of disagreement between the parties. In applying the lessons, the mission will hold more regular Mixed Commission meetings and continue to intensively engage the leadership and technical experts of the State parties, to make further progress towards settling the three remaining areas of contention. The Mixed Commission will also ensure the continued implementation of security protocols adopted by both parties to allow for enhanced access to work sites for the emplacement of pillars.
119. Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure IV).

Figure IV

Performance measure: number of pillars constructed (cumulative)**Deliverables**

120. Table 19 lists all deliverables of the mission.

Table 19

Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports of the Secretary-General to the Security Council	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
2. Meetings of the Security Council	2	2	2	2
B. Generation and transfer of knowledge				
Technical materials (number of materials)	9	6	9	7
3. Communiqué of the Cameroon-Nigeria Mixed Commission	2	1	2	1
4. Report on the subcommission on demarcation	3	2	3	2
5. Report of the project steering committee and technical monitoring team	4	3	4	4
Fact-finding, monitoring and investigation missions (number of missions)	–	3	3	3
6. Field assessment including data and map validation	–	1	1	1
7. Sensitization of local population including monitoring the well-being of affected populations along the land boundary	–	1	1	1
8. Security assessment	–	1	1	1
C. Substantive deliverables				
Good offices: provision of good offices on issues related to the peaceful implementation of the judgment of the International Court of Justice, including on demarcation and cross-border cooperation; and good offices to build consensus on the border demarcation process.				
Consultation, advice and advocacy: technical advice to experts from Cameroon and Nigeria to facilitate resolution of areas of disagreement; advocacy for cross-border cooperation and socioeconomic projects benefiting 177,000 affected people; and raising awareness of affected local communities in the Cameroon and Nigeria border area.				
Databases and substantive digital materials: production of digital geospatial material on an estimated 6,117 agreed positions depicting the Cameroon-Nigeria boundary.				

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
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D. Communication deliverables

Outreach programmes, special events and information materials: brochures, flyers, information kits and special events to promote the activities of the mission, notably the demarcation process, as well as to enhance its visibility.

External and media relations: press conferences, press releases and media interviews on the activities of the mission.

Digital platforms and multimedia content: dissemination of information related to the mission on social media platforms.

B. Proposed post and non-post resource requirements for 2024**Resource requirements (regular budget)**

Table 20

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024		Variance
	Appropriation	Expenditure	Appropriation	Requirements	2024 vs. 2023 Increase/(decrease)		
	(1)	(2)	(3)	(4)	(5)=(4)-(3)		
Military and police personnel costs	75.3	70.3	58.8	58.8	-		
Civilian personnel costs	1 767.7	1 915.0	1 929.2	1 886.1	(43.1)		
Operational costs	1 682.0	1 701.5	1 793.3	1 876.8	83.5		
Total (net of staff assessment)	3 525.0	3 686.8	3 781.3	3 821.7	40.4		

Table 21

Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
	Approved 2023	-	-	-	-	2	6	-	-	1	-	9	-	2	2	-	-	
Proposed 2024	-	-	-	-	2	6	-	-	1	-	9	-	2	2	-	-	-	11
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

121. The proposed resource requirements for 2024 for the Mixed Commission amount to \$3,821,700 (net of staff assessment) and would provide for the deployment of one military observer (\$58,800), salaries and common staff costs (\$1,886,100) for nine international positions (2 P-5, 6 P-4 and 1 Field Service) and two national positions (Local level), as well as operational costs (\$1,876,800), comprising the costs for consultants and consulting services (\$525,700), official travel (\$236,400), facilities and infrastructure (\$149,600), ground transportation (\$53,800), air operations (\$194,100), communications and information technology (\$464,200), and other supplies, services and equipment (\$253,000).
122. In 2024, no change is proposed to the number and levels of the positions.
123. A vacancy rate of 3.7 per cent has been applied to the estimates for international positions based on the actual average vacancy rate in 2022. A vacancy rate of zero per cent has been applied to the estimates for Local level positions based on actual incumbency in March 2023.

124. The increase in requirements for 2024 compared with the appropriation for 2023 is attributable mainly to higher requirements under: (a) communications and information technology, related to the replacement of obsolete equipment; (b) other supplies, services and equipment related to contribution costs towards the UN House in Dakar at full capacity; and (c) official travel due to support to the final mapping and pillars emplacement activities combined with joint technical missions to Yaoundé. The increase is partly offset by decreases in: (a) facilities and infrastructure due to reduce costs for utilities and maintenance services which is factored into the contribution towards the UN House; and (b) civilian personnel costs, owing to a decrease in post adjustment multiplier for Senegal and the application of lower percentages of common staff costs for international and national staff, based on 2022 expenditure patterns.

Extrabudgetary resources

125. In 2023, extrabudgetary resources in the amount of \$1,444,000 are projected to be utilized to support the construction of 221 pillars along the border between Cameroon and Nigeria.
126. In 2024, extrabudgetary resources in the amount of \$2,294,000 are projected to be utilized to continue to support the pillar emplacement project, with a target of 262 pillars to be constructed. The Mixed Commission will continue fundraising activities to implement socioeconomic projects for the benefit of populations in the vicinity of the demarcation exercise.
127. The increase in the extrabudgetary resources projected to be utilized in 2024 compared with 2023 is due to a higher number of pillars anticipated for construction in 2024.

5. Office of the United Nations Special Coordinator for Lebanon

(\$11,308,900)

Foreword

Lebanon remains in the throes of a multidimensional crisis presenting complex political, security, economic and humanitarian challenges. A vacant presidency, a caretaker Government with limited authority and deepened political polarization preclude decisive action on urgent reform imperatives. This imperils the functioning of State institutions, undermines service delivery and compounds the humanitarian conditions for Syrian and Palestine refugees and their Lebanese host communities. The stability of the country is jeopardized at a time when the security establishment and other State institutions face acute resource constraints and devalued staff salaries.

Continuing efforts to encourage and support Lebanon's recovery, including through the advocacy for the election of a president and formation of an empowered Government to implement comprehensive reforms, will by all estimates dictate the priorities of the Office of the United Nations Special Coordinator for Lebanon through 2024.

The Special Coordinator's good offices remain critical in accelerating the political momentum towards stabilizing the economy, promoting good governance, justice, and accountability, extending the authority of the Government of Lebanon, and ensuring the country's disassociation from regional conflicts. The Office of the United Nations Special Coordinator for Lebanon will continue to advocate for comprehensive reforms and work with the United Nations country team and other partners to mobilize assistance for Lebanon's governing institutions to respond to the needs of its citizens.

The Office of the United Nations Special Coordinator for Lebanon, in coordination with the United Nations Interim Force in Lebanon, will continue to support Lebanon in upholding its obligations under Security Council resolution [1701 \(2006\)](#) and promote its full implementation. In this connection, the Office will seek to build on the historic establishment of the maritime boundary between Israel and Lebanon.

(Signed) Joanna **Wronecka**
United Nations Special Coordinator for Lebanon

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

Overall orientation

Mandates and background

128. The United Nations Special Coordinator for Lebanon is the most senior United Nations official responsible for the implementation of Security Council resolution 1701 (2006) and is the representative of the Secretary-General to the Government of Lebanon, political parties and the diplomatic community based in Lebanon. The mandate of the Special Coordinator stems from resolution 1701 (2006), as well as subsequent decisions of the Council, including S/2007/85 and S/2007/86, S/PRST/2015/7 and S/PRST/2016/10. The Special Coordinator provides political guidance and promotes coherence across the Organization's activities. The Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator leads the United Nations country team and humanitarian country team and is responsible for planning and coordinating United Nations humanitarian and development activities in Lebanon.
129. The Security Council, in its resolution 2433 (2018), stressed the need for enhanced cooperation between the Office of the United Nations Special Coordinator for Lebanon and the United Nations Interim Force in Lebanon (UNIFIL), with the goal of improving the effectiveness and efficiency of the missions. The Secretary-General outlined his recommendations in that regard in a letter to the Council (S/2018/1182) and in his report on the assessment of the continued relevance of UNIFIL resources and options for improving the efficiency and effectiveness between UNIFIL and the Office of the United Nations Special Coordinator for Lebanon (S/2020/473). The Council, in its resolutions 2591 (2021) and 2650 (2022), requested the Secretary-General to implement the recommendations of the assessment report according to the Secretary-General's detailed plan and as appropriate. Expressing concern about the strong negative impact of the social, economic and humanitarian crises on the capacities of the Lebanese Armed Forces and security forces, the Council, in its resolutions 2591 (2021) and 2650 (2022), strongly urged further and increased international support for the Lebanese Armed Forces and all State security institutions in areas where they are most critically in need.
130. In line with the priorities adopted by the International Support Group for Lebanon and the Secretary-General's vision on prevention, the Office structures its engagement on the basis of three strategic pillars of intervention: (a) peace and security; (b) stability; and (c) stabilization and development support. This "whole-of-Lebanon" approach is reflected in all United Nations response and cooperation frameworks. In 2022, the United Nations launched the United Nations Sustainable Development Cooperation Framework with the Government of Lebanon, in complementarity to the Lebanon Crisis Response Plan and the joint United Nations-European Union-World Bank Reform, Recovery and Reconstruction Framework and the emergency response plan.
131. Amid a worsening economic and financial crisis, and a prolonged political stalemate that has eroded State institutions and precluded the urgently needed recovery and reform measures, the good offices of the Special Coordinator and United Nations system-wide support remain critical. A continued United Nations political presence remains essential to supporting Lebanese and international efforts to create an enabling environment for the implementation of resolution 1701 (2006). Within the territory of Lebanon, the continued maintenance of armed personnel, assets and weapons other than those of the Government of Lebanon continues to undermine the authority of the Lebanese State and to pose a risk of reigniting conflict. Continued violations by Israel of Lebanon's sovereignty, on land and by air, also impede efforts to work towards a permanent ceasefire between the parties. Those challenges are magnified in a volatile regional context that poses further risks of escalation and spill-over into Lebanon.

Programme of work

Objective

132. The objective, to which this mission contributes, is to prevent and mitigate conflict between Israel and Lebanon in line with the current cessation of hostilities and towards an eventual permanent ceasefire, and to extend and consolidate state authority in support of the territorial integrity, sovereignty and political independence of Lebanon.

Strategy and external factors for 2024

133. To contribute to the objective, the mission will:
- (a) Exercise its good offices between the parties to pursue confidence-building opportunities, defuse tensions through shuttle diplomacy and address violations of resolution 1701 (2006) before they escalate into conflict;
 - (b) Continue efforts, building on the establishment of the maritime boundary between Israel and Lebanon on 27 October 2022, to help resolve outstanding obligations of both parties under resolution 1701 (2006) towards a permanent ceasefire and long-term solution to the conflict. This work will be carried out in coordination with UNIFIL, in cooperation with relevant Lebanese State authorities, including the Lebanese Armed Forces, and in line with relevant Security Council resolutions;
 - (c) Advocate for Lebanon's political leadership to ensure the uninterrupted functioning of State institutions, in particular, effective, transparent and accountable policy and decision-making in the cabinet and the parliament;
 - (d) Urge the Government of Lebanon to adopt an equitable macroeconomic stabilization and reform programme that addresses the ongoing financial and economic crisis, in line with the commitments made under the April 2022 staff-level agreement with the International Monetary Fund (IMF) and any future IMF programme, as well as the Reform, Recovery and Reconstruction Framework of 2021. To complement this, the Special Coordinator will continue to advocate for good governance and anti-corruption measures, the independence of the judicial system, transparency and accountability, and more effective and efficient public service delivery countrywide. The Office will mobilize urgent international support for State security institutions pursuant to resolution 2650 (2022) and more broadly for meeting Lebanon's increasing socioeconomic and humanitarian needs. This interrelated work will be carried out in coordination with UNIFIL and the United Nations country team, in cooperation with relevant Lebanese State authorities and civil society, and in partnership with key donor countries, international financial institutions, and members of the International Support Group for Lebanon.
134. The above-mentioned work is expected to result in:
- (a) The upholding of commitments of the parties to the current cessation of hostilities;
 - (b) The creation of an environment conducive to dialogue to address outstanding obligations under resolution 1701 (2006) towards an eventual permanent ceasefire;
 - (c) The establishment by Lebanon's political leadership of State institutions capable of delivering comprehensive structural reforms to put the country on the path to recovery and exercise effective authority over all Lebanese territory in accordance with the provisions of resolution 1701 (2006).
135. With regard to cooperation with other entities, the mission coordinates with the League of Arab States, the European Union, and international financial institutions such as the World Bank and IMF to mobilize support for Lebanon's stability and sovereignty. The mission convenes with members of the International Support Group for Lebanon for coordinated messaging and advocacy with Lebanon's political leadership. The Special Coordinator will continue to engage regional

stakeholders as part of her good offices mandate, to help build trust and defuse tensions, and mobilize the broadest possible support for Lebanon's stability.

136. With regard to inter-agency coordination and liaison, the mission cooperates closely with UNIFIL in the implementation of resolution 1701 (2006). Both missions continue to deepen collaboration and joint engagement with national and international stakeholders to maintain the cessation of hostilities and to strengthen the security sector and the extension of state authority across all of Lebanon's territory. Under a memorandum of understanding between UNIFIL and the Office, UNIFIL supports the Office in finance, procurement, engineering, communications, medical services, transport and logistics. The Office also leverages the presence of other United Nations entities, bringing all the United Nations political, security and development tools to bear in support of Lebanon's stability.
137. To further integrate United Nations activities in Lebanon, the mission contributes to the elaboration of the common country analysis of the country team on key issues like peace and governance, political instability, regional dynamics, socio-economic implications, increased intra and inter-communal tensions, and reduction in the civic space. The mission contributes to the United Nations Sustainable Development Cooperation Framework components related to the Office's mandate, such as elections, support to law enforcement and security agencies, women and peace and security, human rights, prevention of violent extremism and hate speech. The Office leads the peace and governance results group of the United Nations Sustainable Development Cooperation Framework, and the country team integrated working groups related to human rights, gender and elections. The mission is also a member of the humanitarian-development-peace nexus task force, responsible for enhancing complementarity across all United Nations interventions.
138. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
 - (a) International consensus with regard to Lebanon, while present, will continue to be challenged;
 - (b) Political stalemate may hinder effective decision-making and undermine the implementation of meaningful economic, fiscal and monetary reforms, and prevent the conclusion of an agreement with IMF to the detriment of sustainable and inclusive recovery of the country;
 - (c) The deteriorating socioeconomic situation and its humanitarian repercussions will continue to impact Lebanon and will require a multi-year recovery and reform programme;
 - (d) Lebanon's protracted economic and financial crisis has eroded State institutions, diminishing their ability to provide essential public services and to consolidate State authority across the country. Continuing high inflation, currency depreciation, protracted unemployment, growing poverty and humanitarian challenges will remain sources of instability and social unrest;
 - (e) The tense and volatile regional environment will continue to affect Lebanon's internal stability and security;
 - (f) The continued presence of large numbers of Palestine and Syrian refugees will remain a factor;
 - (g) The cessation of hostilities between Lebanon and Israel will hold, potentially allowing for progress in line with resolution 1701 (2006), and the continuation of confidence-building efforts following the establishment of the maritime boundary;
 - (h) Violations of resolution 1701 (2006) will continue to be perpetrated by the parties and tensions will persist, including over the prevalence and proliferation of weapons in Lebanon outside the authority of the State, as well as violations of Lebanese sovereignty and territorial integrity;
 - (i) Increased extension of State authority south of the Litani river and along the borders will continue to be impacted by the law and order requirements elsewhere in the country, and the budgetary positions of the State security institutions.
139. The mission integrates a gender and women and peace and security perspective in its operational activities, deliverables, and results, as appropriate. As women currently hold only 8 out of 128 parliamentary seats (6.4 per cent) and one ministerial portfolio, the mission is working to enhance

women's participation and representation in political life through a range of initiatives including the development of gender quota proposals, targeted support for female electoral candidates, campaigns around voting practices and coalition building for electoral reform, initiatives that originated in the context of the 2022 parliamentary elections in coordination with UNDP and UN-Women and will continue through the municipal elections in May 2023. The mission has established an active network of women parliamentarians, leading media persons and civil society actors to foster women's empowerment. To advance the youth, peace and security agenda, the Office will work on expanding its engagement with youth groups through various platforms and continue to advocate for the empowerment of youth and their integration in political and decision-making processes.

Impact of the pandemic and lessons learned

140. The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates by constraining the good offices role of the Special Coordinator in furthering the objectives of resolution 1701 (2006). The United Nations system faced challenges in meeting national needs and addressing critical gaps owing to the coronavirus pandemic and its devastating impact on the society, healthcare, and economy. In Israel, strict COVID-19 protocols and related travel restrictions, and within Lebanon the curtailment of in-person meetings with external interlocutors, as well as among the United Nations country team, remained a challenge in particular during the first half of 2022. The mission leadership worked with the United Nations country team to identify opportunities for joint action with special focus on strengthening gender mainstreaming, disability inclusion, human rights, and the principle of leaving no one behind.
141. The mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Strong precautionary measures were taken by the mission to avoid further transmission of COVID-19 among United Nations staff.

Programme performance in 2022

Promoting conditions for the further extension and consolidation of state authority

142. In 2022, the Special Coordinator led a range of initiatives that contributed to the timely conduct of the parliamentary elections in May 2022. These included political advocacy; outreach to civil society, religious leaders and opinion makers; leveraging the International Support Group for Lebanon and the Elections Forum (stakeholders' platform at the ambassadorial level co-chaired with the Minister of Interior); and working with UNDP on technical support for the elections. The mission engaged with political parties and the public to advance women's participation in the elections and representation in decision-making positions, rallied women members of parliament on a platform for women's empowerment, and advocated for implementation of Lebanon's National Action Plan on Security Council resolution 1325 (2000).
143. Progress towards the objective is presented in the performance measure below (see table 22).

Table 22

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Agreement by political parties to the French-led initiative, with implementation pending	Agreement by political parties on a comprehensive reform programme, in order to successfully conclude negotiations with IMF	Parliamentary elections conducted in May
Government delay in preparing the 2021 budget	Adoption of 2022 State budget	
Stalled discussions with IMF owing to Government resignation	Referral of 2022 State budget by Council of Ministers to Parliament	
Beginning of discussions on electoral reform	Successful support to Lebanese authorities in planning and preparing for the 2022 elections	
Adoption of legislation establishing the National Anti-Corruption Institution		

Planned results for 2024**Result 1: support institutional reform and the democratic process post-elections, and implementation of the financial and economic reform agenda****Programme performance in 2022 and target for 2024**

144. In 2022, the mission's work contributed to support for the democratic process, which met the planned target of holding parliamentary elections in May 2022. However, political disagreement prevented the timely election of a new president after the 6-year term of the President, Michel Aoun, concluded on 31 October 2022. With a vacant presidency and a caretaker Government with limited constitutional authority, decisive actions to launch reform imperatives remained stalled.
145. For 2024, the Office will encourage the uninterrupted functioning of State institutions, in particular, effective, transparent and accountable policy and decision-making in the Cabinet and Parliament. The mission, with its partners, will continue to support the recovery of Lebanon through targeted interventions, including to preserve the functioning of state institutions and enable them to deliver on a set of comprehensive reforms, including the implementation of an IMF programme and adoption of financial and macro-economic reforms necessary to stabilize the economy and for Lebanon to regain access to international financing opportunities. These will be critical conditions for Lebanon to meet in full its commitments and obligations under resolution 1701 (2006). The Office will advocate, along with the United Nations country team and the International Support Group for Lebanon, to enhance social protections for vulnerable groups, strengthen the independence and effectiveness of the judiciary; implement the national anti-corruption strategy; operationalize the National Human Rights Commission as well as the National Anti-Corruption Institution; and implement the National Action Plan on Women, Peace and Security.
146. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 23).

Table 23
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Launch of discussions in Parliament regarding a new elections law	Adoption of revised elections law	Parliamentary elections held on time, in line with the new elections law Presidential elections deadlocked due to disagreements among political parties Government and IMF reach Staff-level Agreement towards an IMF programme	Follow-up on implementation of reform agenda, in line with the IMF agreement	Follow-up on the implementation of an IMF programme and promote further international assistance for Lebanon Uninterrupted functioning of effective, transparent, and accountable State institutions Increased engagement of governing institutions with civil society, women and youth groups to restore confidence

Result 2: facilitate increased international support for State security institutions through expedited assistance in the most critically required areas

Programme performance in 2022 and target for 2024

147. In 2022, to mitigate the impact of the economic crisis on the Lebanese Armed Forces and Internal Security Forces, the Office facilitated the establishment of a donor-funded United Nations mechanism for financial transfers to Lebanese Armed Forces and Internal Security Forces personnel as emergency support. The mechanism, operated by UNDP, will facilitate the livelihood support programme for Lebanese Armed Forces and Internal Security Forces personnel in line with paragraph 10 of Security Council resolution [2650 \(2022\)](#) and the United Nations human rights due diligence policy.
148. For 2024, looking beyond the immediate financial assistance to security personnel, and taking into account the economic situation, the Office will direct renewed focus to the overall capability development of the Lebanese Armed Forces as a key element to support progress towards a permanent ceasefire. To this end, the Office will promote additional and expedited international assistance to the Lebanese Armed Forces, including for their daily logistical needs, and maintaining their counterterrorism, border protection, and naval capacities, in line with resolution [2650 \(2022\)](#).

Lessons learned and planned change

149. The lesson for the mission was that an unintended effect of this initiative was a shift away from international support for the Lebanese Armed Forces' larger capabilities development as limited donor funds were focused on immediate financial assistance for security personnel. In applying this lesson, the mission will continue to work in a coordinated manner with the security institutions and donors to anticipate shortfalls and direct international support to the most urgent needs of Lebanon's security institutions with an eye on the larger capabilities development of the Lebanese Armed Forces.
150. Expected progress towards the objective and the target for 2024 are presented in the performance measure below (see table 24).

Table 24
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	The Office of the United Nations Special Coordinator for Lebanon and UNDP developed a cash-transfer mechanism for emergency assistance to Lebanese Armed Forces and Internal Security Forces compliant with the human rights due diligence policy	Continued support to Lebanese Armed Forces and Internal Security Forces in compliance with the human rights due diligence policy	Support to further strengthen State security institution capabilities, beyond emergency assistance

Deliverables

151. Table 25 lists all deliverables of the mission.

Table 25
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	3	3
1. Report of the Secretary-General on the implementation of Security Council resolution 1701 (2006)	3	3	3	3
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
2. Meetings of the Security Council	3	3	3	3
C. Substantive deliverables				
Good offices: provision of good offices in support of the prevention of conflict and the extension and consolidation of State authority; good offices on elections, peace and stability, including with respect to economic issues; intensive engagement with the Lebanese Armed Forces and the Internal Security Forces, as well as the donor community, to facilitate continued assistance to the security forces; and confidence-building measures between Israel and Lebanon, including with respect to the maritime boundary.				
Consultation, advice and advocacy: consultations with Lebanese and Israeli interlocutors on the implementation of resolution 1701 (2006) ; consultations with the International Support Group for Lebanon and other regional stakeholders on ensuring Lebanon's stability; consultations on the economic and governance reform agenda and development priorities; advice on government accountability, governance policy formulation and public administration reforms; advocacy with international partners in support of Lebanon's efforts for extension of State authority, including strengthened state security agencies; consultations on integrated border management on the Lebanon-Syrian Arab Republic border; advocacy on key human rights standards and protections that could have an impact on long-term security and stability and the strengthening of human rights institutions in Lebanon; advocacy on the political participation and representation of women and young people; and advocacy with international partners in support of Lebanon for continued donor involvement and resources as Lebanon responds to the presence of Palestine and Syrian refugees, taking into account the needs of refugees and host communities.				

Category and subcategory	2022	2022	2023	2024
	planned	actual	planned	planned

D. Communication deliverables

Outreach programmes, special events and information materials: outreach activities to support the implementation of resolution 1701 (2006) and other key priorities relating to Lebanon's sustainable peace, development and human rights agenda; activities to strengthen the relationship with key Lebanese partners and stakeholders; engaging with young people, including university students, and supporting women's empowerment and representation, in particular in the parliamentary elections; and outreach activities through special events such as United Nations Day and International Women's Day to communicate more effectively with local stakeholders and to spread broader knowledge of the work being undertaken through Office of the United Nations Special Coordinator for Lebanon information materials and joint outreach activities with other United Nations entities on the promotion of United Nations system-wide priorities such as the Sustainable Development Goals.

External and media relations: press conferences, press statements, background briefings, interviews, op-eds and other media engagements to communicate strategically on the implementation of resolution 1701 (2006); and press statements of the International Support Group for Lebanon on safeguarding Lebanon's security, stability and sovereignty and the implementation of resolution 1701 (2006).

Digital platforms and multi-media content: deepen local and national understandings of and support to the Office of the United Nations Special Coordinator for Lebanon and its support for the implementation of resolution 1701 (2006) on website or social media.

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

Resource requirements (regular budget)

Table 26

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements		2024 vs. 2023
	(1)	(2)	(3)	(4)	(5)=(4)-(3)	Increase/(decrease)
Military and police personnel costs	–	–	–	–	–	–
Civilian personnel costs	8 220.1	9 154.1	8 861.8	9 992.1	1 130.3	1 130.3
Operational costs	1 338.3	1 121.6	1 321.3	1 316.8	(4.5)	(4.5)
Total (net of staff assessment)	9 558.4	10 275.7	10 183.1	11 308.9	1 125.8	1 125.8

Table 27

Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Approved 2023	1	1 ^a	–	1	2	6	1	–	6	–	18	5	60	65	–	–	–	83
Proposed 2024	1	1 ^a	–	1	2	6	1	–	6	–	18	5	60	65	–	–	–	83
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

^a Position is funded at 50 per cent and cost-shared with the Development Coordination Office.

152. The proposed resource requirements for 2024 for the Office amount to \$11,308,900 (net of staff assessment) and would provide for salaries and common staff costs (\$9,992,100) for 18 international positions (1 Under-Secretary-General, 1 Assistant Secretary-General, 1 D-1, 2 P-5, 6 P-4, 1 P-3 and

6 Field Service) and 65 national positions (5 National Professional Officer and 60 Local level), as well as operational costs (\$1,316,800), comprising the costs for consultants and consulting services (\$12,300), official travel (\$164,500), facilities and infrastructure (\$719,500), ground transportation (\$73,900), communications and information technology (\$235,800), and other supplies, services and equipment (\$110,800).

153. In 2024, no change is proposed to the number and levels of positions.
154. A vacancy rate of 5.6 per cent has been applied to the estimates for international positions, a vacancy rate of zero per cent has been applied to the estimates for National Professional Officer positions and a vacancy rate of 6.7 per cent has been applied to the estimates for Local level positions, all based on the actual vacancy rates in March 2023.
155. The increase in requirements for 2024 compared with the appropriation for 2023 is attributable to the increased requirements under civilian personnel costs, resulting from the increase of the post adjustment multiplier in Lebanon and the application of the latest national staff salary scales promulgated in October 2022. The increase is partially offset by a decrease in operational costs under other supplies, services and equipment due to lower requirements for other freight and related costs, and medical services due to adequate stock acquired in previous periods.

6. United Nations Regional Office for Central Africa

(\$8,410,500)

Foreword

In 2024, the United Nations Regional Office for Central Africa (UNOCA) will strengthen its cooperation in peace and security with the Economic Community of Central African States (ECCAS), including through joint early warning and good offices initiatives, and will mobilize the United Nations system to support the capacities of ECCAS and its member States in conflict prevention and resolution and sustaining peace. UNOCA will promote the contribution of civil society to peace and security, including by building the capacities of the regional Coalition of Civil Society Organizations for Peace and Conflict Prevention in Central Africa, the ECCAS network of women mediators and the Coalition for Youth, Peace and Security in Central Africa.

UNOCA will also work with ECCAS and its member States to prevent inter-communal violence and to fight hate speech, including through advocacy and support for the adoption and implementation of regulations and strategies, with a meaningful contribution of civil society and the media and the adequate participation of women and youth.

The mission will continue working with the United Nations Office for West Africa and the Sahel to support joint efforts by ECCAS and the Economic Community of West African States aimed at addressing cross-regional peace and security challenges facing Central and West Africa, especially in the areas of maritime security and the fight against terrorism and violent extremism.

In carrying out its mandate, UNOCA will ensure gender mainstreaming and a human rights-based approach, limit its carbon impact, and contribute to the fight against climate change and its impact on peace and security.

(Signed) **Abdou Abarry**
Special Representative of the Secretary-General for Central Africa
Head of the United Nations Regional Office for Central Africa

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

Overall orientation

Mandates and background

156. The United Nations Regional Office for Central Africa (UNOCA) is responsible for the prevention of conflicts and the consolidation of peace and security in Central Africa. The mandate was established through an exchange of letters between the Secretary-General and the President of the Security Council (S/2009/697 and S/2010/457). Through another exchange of letters (S/2021/719 and S/2021/720), the mandate was extended until 31 August 2024.
157. The current mandate assigns four objectives to UNOCA, namely: (a) monitor political and security developments in Central Africa and carry out good offices on behalf of the Secretary-General in order to prevent and resolve conflicts, to help to sustain peace and to advise the Secretary-General and United Nations entities in the region on sustaining peace issues in Central Africa; (b) enhance subregional capacities for conflict prevention and mediation in countries of the subregion, with due attention given to the principles of the Charter of the United Nations, including human rights and gender dimensions; (c) support and enhance United Nations efforts in the subregion, as well as regional and subregional initiatives on peace and security, including from human rights and gender perspectives; and, (d) enhance coherence and coordination in the work of the United Nations in the subregion on peace and security. UNOCA will also continue to host the secretariat of the United Nations Standing Advisory Committee on Security Questions in Central Africa, coordinate the implementation of the United Nations regional strategy to address the threat and impact of the Lord's Resistance Army and support the implementation of the regional strategy and plan of action on counter-terrorism and the non-proliferation of small arms and light weapons in Central Africa.

Programme of work

Objective

158. The objective, to which this mission contributes, is to prevent conflict and consolidate peace and security in the Central Africa subregion.

Strategy and external factors for 2024

159. To contribute to the objective, the mission will:
- (a) Engage in good offices activities to help countries to prevent political crises and election-related violence and peacefully resolve conflicts and crises stemming from political and electoral processes, and promote inclusive, peaceful and credible elections;
 - (b) Build regional and national capacities for conflict prevention and sustaining peace, including by providing support to national institutions and platforms for political dialogue where they exist. Where such institutions and platforms are lacking, UNOCA will advocate their establishment and mobilize relevant United Nations entities and other partners to support their operationalization;
 - (c) Leverage its partnership with subregional organizations, especially the Economic Community of Central African States (ECCAS) and the Central African Economic and Monetary Community, in conflict prevention, mediation and early warning, including promoting the participation of women, young people and other actors in peacebuilding and sustaining peace strategies and addressing the adverse effects of climate change on peace and security;

- (d) Address cross-regional peace and security challenges (farmer-herder dynamics), in partnership with United Nations entities in Central and West Africa. Continue to support a cross-regional approach to addressing the crisis in the Lake Chad Basin region and to improve regional coordination on mechanisms on maritime security in the Gulf of Guinea;
 - (e) Continue its partnership with ECCAS on the development and the implementation of regional strategy on hate speech;
 - (f) Carry out regular early warning analysis to inform preventive diplomacy and good offices efforts, to highlight threats to peace and security in Central Africa and mobilize support for preventive diplomacy, in collaboration with ECCAS and United Nations regional offices and regional representations of United Nations entities;
 - (g) Enhance the coherence of the work of the United Nations on peace and security issues in Central Africa through regular consultations with relevant United Nations entities in the subregion, coordinate the efforts of United Nations entities geared towards the implementation of the regional conflict prevention framework and support the United Nations country teams in adopting and/or rolling out national sustaining peace strategies, aligned with the framework;
 - (h) Ensure the regular holding of the ministerial meetings of the United Nations Standing Advisory Committee on Security Questions in Central Africa as a platform for confidence-building between Member States to discuss threats and challenges to regional peace and security, in particular with a view to preventing or addressing conflicts and crises that carry the risk of creating or exacerbating inter-State tensions, or the risk of expanding beyond national borders.
160. The above-mentioned work is expected to result in:
- (a) Peaceful electoral processes in the subregion, with relevant prevention mechanisms in place for potential election-related violence;
 - (b) Prevention or mitigation of election-related violence and the initiation or continuation of political dialogue processes assisted by joint early-warning and good offices missions by UNOCA and ECCAS in countries holding elections or facing a political crisis;
 - (c) Progress made by ECCAS towards the adoption of a regional governance framework in Central Africa;
 - (d) The holding of successful ministerial meetings of the United Nations Standing Advisory Committee on Security Questions in Central Africa and two field visits of the Bureau of the United Nations Standing Advisory Committee on Security Questions in Central Africa to selected countries on topical issues related to regional peace and security in Central Africa;
 - (e) A common understanding of key peace and security challenges and priorities among United Nations entities in Central Africa, integrating emerging drivers of conflicts, including climate change;
 - (f) Enhanced coordination of United Nations efforts in support of regional and subregional initiatives on peace and security and governance;
 - (g) The adoption and/or implementation of national sustaining peace strategies aligned with the regional conflict prevention framework in at least three countries;
 - (h) Improved interregional coordination between Central and West Africa on maritime security in the Gulf of Guinea, farmer-herder dynamics and the crisis in the Lake Chad Basin region.
161. With regard to cooperation with other entities, the mission carries out joint analyses and activities on cross-regional peace and security challenges with other regional and subregional organizations. Early warning analysis and good offices are carried out, to the extent possible, jointly or in consultation with ECCAS.
162. With regard to inter-agency coordination and liaison, the mission continues to convene regular meetings of the United Nations presences in Central Africa to achieve a common understanding of the

key peace and security challenges in Central Africa and to build or reinforce synergies in the action of the United Nations, including through the regional conflict prevention framework. The mission works closely with UNOWAS, the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and other relevant United Nations entities, including with respect to cross-border and transregional challenges to peace and security, in order to avoid duplication and ensure coherence in United Nations activities in the subregion. Country-specific early warning and good offices activities are carried out in close coordination with the offices of the resident coordinators concerned.

163. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) ECCAS institutional reform becomes fully operational, with all peace and security institutions and mechanisms established and provided with adequate resources for their functioning. UNOCA and the ECCAS Commission maintain or strengthen their cooperation and regular consultations, and adopt and roll out a joint plan of action, within the framework of a new memorandum of understanding between the Commission and the United Nations on peace and security issues;
 - (b) ECCAS member States remain committed to establishing a regional governance framework, work genuinely towards the adoption and implementation of regional governance standards and mechanisms, and solicit or accept the support of regional and international partners, including UNOCA, to that end;
 - (c) The political landscape remains polarized in several countries of the subregion, against the backdrop of growing demands for the opening of political space and the improvement in electoral frameworks, increasing the risks of political violence or conflict while distrust in public institutions persists, prompting some stakeholders to demand neutral platforms for discussion on key political, electoral and institutional reforms;
 - (d) The elections scheduled in the countries of the region are held according to the constitutional and legal time frames and the countries concerned accept the political engagement of UNOCA to prevent election-related violence and resolve election-related crises;
 - (e) Tensions erupt, persist or heighten between several countries of the subregion over cross-border security issues, warranting an increased role of regional institutions and mechanisms, which is accepted by the States concerned and supported by international partners, to calm tensions, build trust and resolve disputes peacefully;
 - (f) The ECCAS Commission and member States show a genuine commitment to the involvement of civil society actors, including the regional Coalition of Civil Society Organizations for Peace and Conflict Prevention in Central Africa and women and youth organizations, in the activities of ECCAS in the realm of peace and security, including early warning, conflict prevention and peace-making. The Coalition becomes fully operational, with adequate human resources, and is supported by ECCAS member States and partners;
 - (g) ECCAS member States adopt and begin to implement a regional regulation on pastoralism and transhumance in Central Africa, support national and local mechanisms in preventing and peacefully addressing farmer-herder conflicts, and take collective measures to promote peaceful cross-border transhumance.
164. The mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate, including support for the implementation of the regional action plan on Security Council resolution [1325 \(2000\)](#) and the adoption and rolling out of national action plans. The mission continues its advocacy on the reinforcement of the role of women in conflict prevention and sustaining peace, as well as adequate representation of women in decision-making positions at both the national and regional levels. The mission works with other relevant United Nations entities and external partners to reinforce the capacities of women in decision-making and in mediation. UNOCA will support the

operationalization and build the capacity of the ECCAS network of women mediators established in December 2021 and endorsed by the Heads of State in January 2022. In its analysis and reporting, the mission ensures that data and information are disaggregated by gender and that analyses and recommendations give due consideration to the specific situation and needs of women. During fact-finding and good offices visits, the mission ensures adequate consultation and engagement with women and women's groups. Human rights aspects, including the protection of women's rights, are also integrated into conflict analysis and early warning and preventive diplomacy work of the mission.

165. In line with the United Nations Disability Inclusion Strategy, the mission advocates for political and electoral processes in the region to be disability-sensitive, by encouraging Member States to take appropriate measures to facilitate the participation of persons with disabilities. The mission also encourages and supports experience-sharing between the States of the region on disability inclusion, thus facilitating the adoption of measures that take into consideration the specificities of the regional and national contexts. The mission further integrates the situation of persons with disabilities into its analysis and reporting and ensures proper consultation and engagement with organizations representing persons with disabilities during fact-finding, early warning and good offices activities.

Impact of the pandemic and lessons learned

166. In 2022, the COVID-19 pandemic did not impact the UNOCA programme performance. The mission continued to implement its mandate in good offices, preventive diplomacy and mediation; support regional and subregional initiatives on peace and security; and enhance the coherence and coordination of United Nations action in the area of peace and security in the subregion.
167. The mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including strengthening internal and external communication in a hybrid environment (e.g. by providing regular, coordinated and transparent internal communications to engage and inform personnel and promote well-being) and simplifying and streamlining business processes (e.g. events organized in a hybrid format).

Programme performance in 2022

Reduced tensions in electoral contexts

168. In 2022, elections took place in Angola, Gabon, the Congo, Equatorial Guinea and São Tome and Príncipe. While the elections were generally peaceful and orderly, the subregion faced substantial challenges with electoral governance. The revision of electoral lists in some electoral processes was a particular source of tensions. Low voter turnout and boycotts of elections in some countries, as well as demands for independent verification and counting of votes highlighted a general mistrust of electoral systems in the subregion. UNOCA monitored the situation closely in the lead-up to the election, including by deploying fact-finding missions. UNOCA also encouraged political dialogue, including through standing or ad hoc platforms established to that end, with a view to creating conditions for inclusive, peaceful and credible elections.
169. UNOCA carried out joint fact-finding and assessment missions with ECCAS to Angola and São Tome and Príncipe, identifying risks of violence and conflicts and making recommendations for good offices initiatives. In Gabon, Angola and São Tome and Príncipe, UNOCA organized capacity-building workshops for women's and youth organizations to increase their engagement in politics. The mission also worked with the United Nations country teams and civil society organizations in Angola, Gabon and São Tome and Príncipe to promote women's political participation in elections.
170. The recurrence and persistence of hate speech and statements inciting violence emerged as one of the major concerns of member States, particularly in a context already marked by socio-political tensions, disinformation and misinformation. UNOCA continued to advocate with the ECCAS Commission and other regional stakeholders for the development and adoption of a regional strategy to prevent and combat hate speech in Central Africa.

171. Progress towards the objective is presented in the performance measure below (table 28).

Table 28

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Progress ongoing towards the adoption by ECCAS of regional legislation on pastoralism, and by ECCAS and ECOWAS of common policies and joint programmes, which were delayed owing to COVID-19 restrictive measures and the ECCAS institutional reform process	Reduction in election-related incidents and an increase in the number of constructive and inclusive dialogue initiatives in the subregion	Early warning and good offices missions were conducted by UNOCA and ECCAS to States holding elections Elections in Central Africa were generally peaceful, with no or low level of violence

Planned result for 2024**Election-related violence is prevented or mitigated in line with the Malabo Declaration on democratic elections****Programme performance in 2022 and target for 2024**

172. Based on the lessons learned from the electoral processes held recently in the region, including those that took place in Angola, Equatorial Guinea and São Tomé and Príncipe in 2022, and in line with the Malabo Declaration adopted at the fiftieth meeting of the United Nations Standing Advisory Committee on Security Questions in Central Africa, the mission will provide support through early warning and good offices initiatives aimed at contributing to peaceful and inclusive electoral processes in Chad, the Congo and Rwanda where elections will be held in 2024. UNOCA will also encourage the establishment of inclusive political dialogue frameworks and support those already in existence as a tool to defuse tensions, promote inclusive processes and enhance confidence in electoral frameworks and the institutions involved in the organization of elections. In coordination with regional actors, including ECCAS, UNOCA will also deploy technical assessment missions to work closely with the resident coordinators and United Nations country teams, which will focus on identifying and defusing emerging peace and security threats or election-related tensions. UNOCA will also encourage and support a greater role for the media and civil society in promoting inclusive and peaceful elections, including by promoting the participation of women and youth and in the fight against hate speech.

Lessons learned and planned change

173. A lesson for the mission was that early warning, good offices initiatives and facilitating political dialogue frameworks contribute to peaceful and inclusive electoral processes.
174. In applying the lesson, the mission plans to work closely with United Nations country teams and national stakeholders to design and implement activities aimed at ensuring a greater participation of youth and women in elections. UNOCA will also use good offices to promote dialogue among electoral stakeholders to build consensus on the electoral frameworks, processes and outcomes.
175. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29).

Table 29
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Finalization of ECCAS-wide legislation on pastoralism; progress towards the adoption of common policies and joint programmes ahead of the next ECCAS-ECOWAS summit	Reduction in election-related incidents and increase in the number of constructive and inclusive dialogue initiatives in the subregion	Early warning and good offices missions conducted by UNOCA and ECCAS to States holding elections Peaceful elections took place in Angola, the Congo, Equatorial Guinea and São Tome and Principe, with no or low levels of violence	Six early warning and good offices missions conducted by UNOCA and ECCAS to States of the region contribute to peaceful elections, with no or low level of violence Progress is achieved in the implementation of the United Nations Standing Advisory Committee on Security Questions in Central Africa Malabo Declaration and towards the adoption of a regional protocol on elections	Six early warning and good offices missions conducted by UNOCA and ECCAS to States of the region contribute to peaceful elections, with no or low level of violence Progress is achieved in the implementation of the United Nations Standing Advisory Committee on Security Questions in Central Africa Malabo Declaration and towards the adoption of a regional protocol on elections

Deliverables

176. Table 30 lists all deliverables of the Mission.

Table 30
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	3	4
1. Reports of the Secretary-General to the Security Council	2	2	2	2
2. Report of the Secretary-General on the activities of the United Nations Standing Advisory Committee on Security Questions in Central Africa	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	12	12	12	12
3. Meetings of the Security Council	2	2	2	2
4. Ministerial meeting of the United Nations Standing Advisory Committee on Security Questions in Central Africa	10	10	10	10
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	70	20	70	26
5. Workshop on conflict prevention, mediation, human rights and women's empowerment	45	17	45	20
6. Workshop for journalists/media on their role in conflict prevention and protection of civilians	25	3	25	6
Fact-finding, monitoring and investigation missions (number of missions)	–	–	–	30
7. Field visits to Member States to gather information, consult stakeholders and coordinate action on issues related to subregional peace and security, activities monitoring, data collecting	–	–	–	30

Category and subcategory	2022	2022	2023	2024
	planned	actual	planned	planned

C. Substantive deliverables

Good offices: good offices, preventive diplomacy and mediation, high-level diplomatic missions and meetings, including jointly with regional organizations (ECCAS and the African Union), regional and subregional summits, forums and high-level meetings to promote peace and stability, maritime safety and human rights.

Consultation, advice and advocacy: strategic coordination meetings and round tables with regional and subregional organizations on regional integration, peace and security, human rights and counterterrorism (including addressing security threats in the Lake Chad basin).

D. Communication deliverables

Outreach: collaborate with civil society (e.g., media associations, women's and youth groups), ECCAS and other key stakeholders for the holding of events to raise awareness of UNOCA mandate and activities; collaborate with broadcast media to raise the profile of UNOCA and the public's better understanding of its good offices and mediation work; support United Nations Communications Group – Gabon joint activities, harmonizing communications and messaging campaigns (e.g. marking official United Nations observances relevant to UNOCA mandate and Central African region).

External and media relations: capacity-building programmes for the media and communications stakeholders in the subregion, especially in the context of national elections scheduled for 2024 (Chad, the Congo, Rwanda); build and maintain working relationships with media at national, subregional and international level to help to ensure a better understanding of the work of UNOCA; organize at least two press conferences for UNOCA leadership; arrange for interviews and other media coverage with UNOCA political affairs staff.

Digital platforms and multimedia content: three online platforms (social and digital media) to disseminate multilingual content; produce and disseminate various digital materials (cards, infographics, videos, digital newsletters) and multimedia content to reflect UNOCA activities for peace and stability in the subregion; produce a podcast programme on high-priority areas of UNOCA mandate.

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

Resource requirements (regular budget)

Table 31

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements		2024 vs. 2023
	(1)	(2)	(3)	(4)	(5)=(4)-(3)	
Military and police personnel costs	–	–	–	–	–	–
Civilian personnel costs	6 894.3	6 569.8	7 238.0	6 610.2		(627.8)
Operational costs	1 635.8	1 474.4	1 836.1	1 800.3		(35.8)
Total (net of staff assessment)	8 530.1	8 044.2	9 074.1	8 410.5		(663.6)

Table 32

Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Approved 2023	1	–	–	2	5	12	6	–	7	–	33	4	12	16	–	1	1	50
Proposed 2024	1	–	–	2	5	12	6	–	7	–	33	4	12	16	–	1	1	50
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

177. The proposed resource requirements for 2024 for UNOCA amount to \$8,410,500 (net of staff assessment) and would provide for salaries and common staff costs (\$6,610,200) for the continuation of 33 international positions (1 Under-Secretary-General, 2 D-1, 5 P-5, 12 P-4, 6 P-3 and 7 Field Service), 16 national positions (4 National Professional Officer and 12 Local level) and 1 national United Nations Volunteer, as well as operational costs (\$1,800,300) comprising the costs for consultants (\$17,800), official travel (\$568,100), facilities and infrastructure (\$283,100), ground transportation (\$60,000), air operations (\$145,800), communications and information technology (\$534,400), and other supplies, services and equipment (\$191,100).
178. In 2024, it is proposed to reassign one position of Military Adviser (P-4) as Legal Officer, under the Office of the Special Representative of the Secretary-General, to provide timely and effective legal expertise and advice on legal issues affecting the mission's mandate and activities, including public, international, private and administrative law matters, as well as issues of constitutional and other national law.
179. A vacancy rate of 18.2 per cent has been applied to the estimates for international positions and 25.0 per cent for National Professional Officer positions based on the actual vacancy rate in March 2023. A vacancy rate of zero per cent has been applied to the estimates for local level positions and national United Nations Volunteers based on the actual vacancy rate in March 2023. A vacancy rate of 50 per cent has been applied for the estimate of one position proposed for reassignment.
180. The decrease in requirements for 2024 compared with the appropriation for 2023 is attributable mainly to (a) decreased requirements for international staff and National Professional Officers, due to the application of higher vacancy rates of 18.2 per cent and 25.0 per cent, based on vacancy rates in March 2023, compared with the rates applied in the 2023 budget; and (b) lower requirements for communications and information technology due lower volume of acquisition of equipment. Those decreases are offset in part by higher requirements for other supplies, services and equipment related to the contribution to common services for compound management and security in Gabon.

Extrabudgetary resources

181. In 2023, extrabudgetary resources in the amount of \$765,000 were projected to be utilized to support regional capacity to prevent, mitigate and resolve election-related crises and violence in the Central Africa subregion, including through the strengthening of electoral governance and support for the adoption of regional norms and mechanisms on democratic elections; support for the effective functioning of a regional women's platform for peace and security in the Central Africa subregion; support for ECCAS in strengthening its conflict prevention and resolution capacities, with a view to enhancing its effectiveness in early warning; and the strengthening of the role of media organs as a catalyst for peace and security, as well as social cohesion. The funding will also provide for one post of Political Affairs Officer (P-4).
182. In 2024, extrabudgetary resources in the amount of \$765,000 are projected to be utilized, to continue supporting regional capacities to prevent, mitigate and resolve election-related crises and violence in the Central Africa subregion, including through the strengthening of electoral governance and support for the adoption of a regional protocol on democratic elections, and the continuation of one post of Political Affairs Officer (P-4).

7. United Nations Support Mission in Libya

(*\$87,903,700*)

Foreword

Since the postponement of elections in December 2021, Libya has faced a protracted political stalemate and a fragile security environment. I have consulted a wide range of Libyan stakeholders to gather views on how to solve the political crisis since arriving in Libya in October 2022. On 27 February 2023, I presented to the Security Council a comprehensive approach to enable elections in 2023.

The United Nations Support Mission in Libya (UNSMIL) will continue to support the establishment of unified and elected institutions and national reconciliation. The Mission and the United Nations country team will support progress on peacebuilding and the development of legal and policy frameworks to promote the rule of law in line with international human rights norms and standards. The United Nations in Libya will improve the capacity of rule of law institutions to address human rights abuses and violations, support a transitional justice process and promote the unification and professionalization of security sector institutions, building on efforts to disarm, demobilize and reintegrate armed groups. UNSMIL will also support efforts to reunify economic institutions, with a focus on the transparent, equitable and accountable management of natural resources and revenues across Libya. Through integrated efforts, the United Nations will seek to advance the women and peace and security agenda and improve coordination, outreach and training with youth towards an inclusive political process, the promotion of national reconciliation and the protection of civic space. The United Nations in Libya will also continue to monitor and address the humanitarian situation of migrants, refugees and asylum-seekers and support durable solutions for people who remain internally displaced in Libya.

Our comprehensive approach will maximize the gains of interventions on these priorities to support stabilization efforts in the transitional political context.

(Signed) Abdoulaye **Bathily**
Special Representative of the Secretary-General for Libya
Head of the United Nations Support Mission in Libya

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

Overall orientation

Mandates and background

183. The United Nations Support Mission in Libya (UNSMIL) is an integrated special political mission established on 16 September 2011 by the Security Council in its resolution [2009 \(2011\)](#) to support the country's transition and post-conflict efforts, including through an inclusive national dialogue and a constitution-drafting process.
184. Following the signing of a nationwide ceasefire agreement on 23 October 2020 that ended the armed conflict, which had begun in April 2019, the Security Council, in its resolution [2570 \(2021\)](#), mandated UNSMIL to provide support to the 5+5 Joint Military Commission and the Libyan-led and Libyan-owned ceasefire monitoring mechanism, including through the facilitation of confidence-building measures and the scalable and incremental deployment of UNSMIL ceasefire monitors.
185. On 28 October 2022, in its resolution [2656 \(2022\)](#), the Security Council extended the mandate of UNSMIL, as set out in Council resolution [2542 \(2020\)](#) and paragraph 16 of resolution [2570 \(2021\)](#), until 31 October 2023.
186. In the same resolution, the Security Council reiterated its request for UNSMIL to implement the recommendations of the independent strategic review (see [S/2021/716](#)) and its request that UNSMIL explore all avenues to increase efficiency and redeploy existing resources, including through prioritization and the reconfiguration of tasks and resources, as needed and where appropriate.
187. On 27 February 2023, the Special Representative of the Secretary-General for Libya proposed to the Security Council a comprehensive approach for enabling elections in Libya in 2023. The approach includes generating political buy-in from the main Libyan actors for elections, creating a conducive security environment for elections, finalizing the necessary legal framework for holding elections, engaging with a wide spectrum of Libyans to support elections and creating the necessary regional and international buy-in for elections.

Programme of work

Objective

188. The objective, to which this Mission contributes, is to support an inclusive political process leading to credible, transparent and inclusive elections; to support rights-based national reconciliation, peacebuilding and State-building efforts; to advance gender equality; to advance human rights and transitional justice processes; to support the reform of the security sector; to support the 5+5 Joint Military Commission in continuing to implement the October 2020 ceasefire agreement; and to provide support in other areas as mandated in accordance with Security Council resolutions [2542 \(2020\)](#), [2570 \(2021\)](#) and [2656 \(2022\)](#).

Strategy and external factors for 2024

189. To contribute to the objective, the Mission will:
- (a) Provide mediation and good offices, as well as technical assistance, engaging Libyan stakeholders at all levels and leaving no one behind, to contribute to the reunification of the Libyan institutions and promote progress in the Libyan-led and Libyan-owned political process to complement the efforts of the working groups of the International Follow-up Committee on Libya;

- (b) Provide technical assistance to the High National Elections Commission and the Central Committee for Local Elections;
- (c) Support Libyan parties and international actors in continuing to engage in an inclusive, victim-centred and rights-based national reconciliation process, on the basis of the principles of transitional justice and the principles of the 2030 Agenda for Sustainable Development of leaving no one behind, with a view to ensuring a Libyan-led and Libyan-owned inclusive political process and contributing to lasting peace;
- (d) Provide support and good offices within the area of rule of law, to support the judiciary and prosecutorial system, including their critical role in ensuring justice for all;
- (e) Promote and protect human rights, ensure monitoring and reporting of abuses and violations of human rights and international human rights and humanitarian law, including sexual violence in conflict and violations against migrants, and advocate on the humanitarian situation and support the delivery of humanitarian assistance in the country;
- (f) Provide good offices and work with national authorities on reforming the country's security sector, reinforcing the role of civil society organizations in civilian oversight, including support for mine action, support for laying the groundwork for a disarmament, demobilization and reintegration process and facilitating operational planning with national stakeholders on issues of process design, institutional set-up and economic aspects of disarmament, demobilization and reintegration and support for coordinating the provision of technical expertise, training and equipment, and assist the ongoing efforts on the unification of military and security institutions;
- (g) Support the 5+5 Joint Military Commission in continuing to implement the nationwide ceasefire agreement through the work and deployment of the UNSMIL ceasefire monitoring component in support of the Libyan ceasefire monitoring mechanism, including the provision of technical assistance and working towards the withdrawal of foreign fighters, foreign forces and mercenaries, and support the two Chiefs of Staff in their efforts on trust-building and reunification of the military institutions through the establishment of professional, unified and accountable defence and security forces;
- (h) Support economic policy reform, in close cooperation with Member States and international financial institutions, including reunification and reform of the country's banking system, a decentralization policy and the establishment of a revenue management and oversight mechanism;
- (i) Promote the rights of women and support the institutional capacity of governmental and non-governmental organizations to ensure that women's concerns are addressed and that the women and peace and security agenda is incorporated in national planning and national processes;
- (j) Engage with neighbouring countries, including sub-Saharan countries, to ensure that their views and concerns are taken into consideration.

190. The above-mentioned work is expected to result in:

- (a) Unified and functional government institutions, including economic institutions, contributing to political and economic stability and rights-based reconciliation, a functional legislative body and the development of a constitutional framework in accordance with universally recognized democratic principles and human rights standards;
- (b) Enhanced accountability of institutions, the promotion of the rule of law throughout the country, and reconciliation and transitional justice processes;
- (c) Unified security sector institutions operating under civilian oversight, including professional, unified and accountable defence and security forces, as well as a maintained ceasefire

supported through the implementation of the provisions of the ceasefire agreement, including the withdrawal of foreign fighters, foreign forces and mercenaries.

191. With regard to cooperation with other entities, the Mission works with relevant local and international partners, regional organizations and civil society groups, including by conducting briefings with the diplomatic community and coordinating with the African Union, the League of Arab States and the European Union (Libya Quartet) to ensure a unified approach towards supporting the country's political and security processes and resolving the Libyan crisis. Furthermore, the work of the United Nations-African Union-European Union tripartite task force will continue, in particular on stranded migrants and refugees in Libya.
192. With regard to inter-agency coordination and liaison, the Mission and the United Nations country team have taken steps towards enhancing integration and will continue to operationalize the Secretary-General's focus on the humanitarian-development-peace nexus to facilitate long-term peace, security and sustainable development, in order to enhance the impact of United Nations interventions in support of all people in Libya.
193. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
 - (a) The Libyan Political Agreement of December 2015, Security Council resolution [2510 \(2020\)](#), endorsing the conclusions of the Berlin Conference on Libya, the Libyan Political Dialogue Forum Tunis road map and accompanying outputs and resolutions [2542 \(2020\)](#), [2570 \(2021\)](#), [2629 \(2022\)](#) and [2656 \(2022\)](#), as well as the comprehensive approach to enabling elections, will remain the guiding framework for United Nations support in Libya;
 - (b) Libyan political actors and institutions are able to reach consensus on a way out of the political stalemate, leading to the holding of an inclusive and transparent electoral process whose results are accepted, thus establishing new executive and legislative authorities;
 - (c) The Libyan ceasefire agreement of October 2020, including the withdrawal of foreign forces, foreign fighters and mercenaries, will be implemented, and consensus will be reached among relevant security and political actors in Libya to reform and unify security institutions, including the establishment of conditions conducive to the launch of a disarmament, demobilization and reintegration process;
 - (d) The human rights situation in Libya is expected to remain of great concern, especially with respect to enhancing the rule of law and protecting and promoting civic space for all people in Libya to exercise their fundamental rights, in particular civil and political rights. Intentional marginalization and poor representation of women in political and reconciliation processes pose a challenge to peacebuilding;
 - (e) Elements of instability, including proponents of the status quo and other spoilers, will continue attempting to disrupt progress in the political, security and economic processes, requiring continued good offices efforts in parallel with sustained support for reconciliation and support for transitional justice mechanisms;
 - (f) The humanitarian situation will continue to improve, proportional to the stabilization of the security situation, with a steady decrease in the number of people in need of humanitarian assistance and the number of internally displaced persons;
 - (g) The economic sector of Libya will continue to suffer from a lack of oversight and transparent management over the use of public funds, while efforts towards the reunification of the Central Bank will continue as part of the implementation of the road map and independent audit recommendations for reunification;
 - (h) Strategic partnerships will continue between the members of the international community, including regional organizations and the United Nations, in support of a Libyan-led and Libyan-owned political process adhering to the United Nations sanctions regime.

194. The Mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The Mission continues to promote women's participation in the political and reconciliation processes and representation in government institutions, including to ensure effective gender mainstreaming into the constitution-making and electoral processes. In order to safeguard equal rights and opportunities for women, the Mission and the country team will jointly promote equal rights and opportunities for women's equal enjoyment of their political, civil, economic and social rights. Such efforts would include the provision of technical assistance to national institutions and civil society members; support for government efforts on legislation and policies that protect women from all forms of violence; efforts to address gaps in service provision, in line with national legislation and in line with applicable international law and relevant Security Council resolutions, while taking the national context into consideration; and efforts to address and prevent violence against women and girls, in particular those in vulnerable situations, including displaced, migrant and refugee women and girls, and to identify the impact of extremism conducive to terrorism on women in Libya. The Mission and the country team will continue to improve prevention and protection efforts to support relevant institutions to deliver their mandate in promoting and protecting women and girls.

Evaluation activities

195. An independent strategic review was carried out in 2021, which provided an assessment and recommendations for improving the efficiency of the overall structure, the prioritization of tasks and the capacity and effectiveness of staffing of UNSMIL, including as it related to mediation and peace process management. The Security Council endorsed the review's recommendations in its resolution [2629 \(2022\)](#) and requested the Mission to explore all avenues to increase efficiency and redeploy existing resources, including through the prioritization and reconfiguration of tasks and resources.
196. In January 2023, a joint assessment mission was conducted by the Department of Political and Peacebuilding Affairs, the Department of Operational Support and the Department of Safety and Security to provide strategic advice and support to the UNSMIL leadership to operationalize the recommendations of the independent strategic review focusing on: (a) the structure of UNSMIL; (b) priorities and capacities of the Mission, including re-evaluating the necessary resources, capacities and support to the Mission's ceasefire monitoring component; and (c) the footprint of the United Nations in Libya. The Mission took the preliminary recommendations into consideration in preparing the proposed programme plan for 2024.
197. Further to this, in 2024, the Mission will continue its efforts to enhance programme planning, monitoring and reporting on programme performance, as an element of self-assessment. As part of these efforts, the implementation of the United Nations Sustainable Development Cooperation Framework for the period 2023–2025 includes a monitoring, evaluation and learning plan and the UN-Info tool, which will be used by UNSMIL to monitor progress in the implementation of its peacebuilding objectives.

Impact of the pandemic and lessons learned

198. Although the continuation of the COVID-19 pandemic into 2022 did not result in the cancellation of Mission activities, it had an impact on the modalities by which UNSMIL delivered its mandate. The Mission was able to continue to deliver by means of face-to-face meetings and virtual means. Face-to-face working sessions were held to continue the delivery of good offices in support of all tracks, such as the plenary of the security working group in Tunis. In-person international visits were key to making progress on the 5+5 Joint Military Commission's action plan for the withdrawal of foreign forces, foreign fighters and mercenaries from Libya.
199. The Mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including innovative digital dialogue and the online delivery of technical assistance and advisory services key to supporting an inclusive political process, such as the 2022 digital dialogue on human rights.

Programme performance in 2022

Effective and inclusive mechanisms established and efforts enhanced for the disarmament, demobilization and reintegration of armed groups

200. The Security Council, in its resolution [2656 \(2022\)](#), underlined the need to plan for the disarmament, demobilization and reintegration of armed groups and all relevant non-State armed actors as part of an approach to improving security and establishing a security architecture for Libya as a whole, including for arms and ammunition management and mine action.
201. In 2022, UNSMIL continued its advocacy for the full implementation of the ceasefire agreement, which included the identification and categorization of armed groups. In 2022, UNSMIL provided technical support to the 5+5 Joint Military Commission for establishing a technical disarmament, demobilization and reintegration committee to undertake a classification of armed groups.
202. In 2022, the Mission's ceasefire monitoring component continued to support efforts to maintain the ceasefire agreement through meetings with the Libyan monitors and the 5+5 Joint Military Commission focal points, advice and technical assistance on the planned withdrawal of mercenaries, foreign fighters and foreign forces, and capacity-building for Libyan and international monitors. Throughout 2022, the component also carried out efforts to build trust between the Libyan monitors and 5+5 Joint Military Commission focal points and monitored triggers for potential violations of the ceasefire agreement.
203. Progress towards the objective is presented in the performance measure below (see table 33).

Table 33

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Ceasefire arrangements agreed and road map adopted for the transitional period until elections are held	An inclusive disarmament, demobilization and reintegration committee was activated with UNSMIL support	Endorsement of the terms of reference for the establishment of a disarmament, demobilization and reintegration committee by the 5+5 Joint Military Commission to categorize armed groups

Planned results for 2024

Result 1: fostering reconciliation and an inclusive democratic process

Programme performance in 2022 and target for 2024

204. In 2022, the Mission contributed to the resumption of the talks between the House of Representatives and the High State Council to reach consensus on a constitutional framework for national elections. The Mission facilitated four rounds of constitutional talks between the two chambers, including a meeting between the heads of the two chambers in June. Through UNSMIL mediation, the two chambers made significant progress, but failed to agree on one contentious issue regarding the eligibility criteria for presidential candidates. These efforts are being carried forward through the good offices of the Special Representative of the Secretary-General in 2023. The Mission, in cooperation with UNDP, continued to provide technical assistance to the High National Elections Commission to prepare for the implementation of the electoral process once the legal framework is finalized. Meanwhile, the two branches of the Central Bank of Libya began to implement the recommendations of the United Nations-sponsored financial audit review aimed at integrating the divided financial sector. The economic working group, co-chaired by UNSMIL, convened five times to discuss the establishment of a Libyan-owned revenue management and oversight mechanism.

205. In 2024, UNSMIL will continue to provide support to national efforts for a peaceful political transition, national reconciliation and, after the holding of elections, the consolidation of democratically elected institutions. Specifically, UNSMIL will support efforts led by the Presidential Council, with support from the African Union, to consolidate and implement a national reconciliation strategy, as well as the adoption and operationalization of a comprehensive law on transitional justice. Capacity-building of the electoral management bodies will continue in 2024 to prepare for future electoral cycles and referendums. The Mission will continue to implement its communication strategy to support the political process and to build capability around preventing hate speech, incitement and disinformation.
206. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 34).

Table 34
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Intra-Libyan economic-financial, military-security and political dialogue tracks launched and supported by respective working groups under the framework of the International Follow-up Committee on the Libya Berlin process	A new temporary executive authority selected by the UNSMIL-facilitated Libyan Political Dialogue Forum and endorsed by the House of Representatives to govern Libya for the period leading up to national elections, and no longer than a total of 18 months	A multifaceted national approach to reconciliation continued with the launch of the Presidential Council's project on a strategic vision for national reconciliation in June 2022	Unified elected parliament and functional Government and its institutions contribute to political stability and reconciliation	Functional parliament, Government and its institutions are in place and contribute to political stability and reconciliation
Ceasefire agreement signed in October 2020 and political road map adopted in November for the transitional period through national elections	Agreement on a constitutional basis for the elections was not reached	Continuation of dialogue process to adopt a constitution that is in line with minimum internationally recognized standards	Constitutional framework is agreed and developed in line with international norms and standards	Upon agreement on a national constitutional framework in line with international norms and standards, and following elections in 2023, a national constitutional referendum to take place in 2024
Board of directors of the Central Bank of Libya reactivated, enabling harmonization of monetary policies	Central Bank of Libya board of directors unified exchange rates, thereby strengthening real currency value and expunging market distortions	Support continued for unification of the Central Bank of Libya, management of national deficits and access to foreign exchange in a manner that maintains currency value and steadies the price of vital commodities	Equitable access to political and democratic processes, including access by women and young people, guaranteed and protected under the Constitution	Equitable access to political and democratic processes, including access by women and young people, guaranteed and protected under the Constitution
Contract with auditing company concluded and parallel audits of both Central Bank of Libya branches launched	Audit report on the Central Bank of Libya published on the basis of the audit initiated to restore national accountability process and move		Economic and financial institutions have increased capacity to provide macroeconomic stability and enact economic reforms, towards a more productive, efficient and	Economic and financial institutions have increased capacity to provide macroeconomic stability and enact economic reforms,
Establishment of the Libyan Expert				

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Economic Commission formalized as an interim consultative body to harmonize economic policy and create the conditions for institutional unification	towards unification of the two branches Economic experts supported the transition process to a new unified national Government by taking continuous steps towards supporting the unification of the national budget and other economic processes	Economic reform efforts in order to make the Libyan economy more productive, efficient and transparent continued	transparent Libyan economy	towards a more productive, efficient and transparent Libyan economy

Result 2: strengthened rule of law institutions and transitional justice process protecting the rights of all people in Libya

Programme performance in 2022 and target for 2024

207. In 2022, UNSMIL, in cooperation with other stakeholders, facilitated the development by Libyan experts of a draft law on combating violence against women. UNSMIL continued to advocate against arbitrary detention and supported a high-level committee representing the public prosecution, the military prosecution, the police, and intelligence and judicial institutions. In 2022, the working group on arbitrary detention was re-established following a hunger strike in Mitiga prison. UNSMIL organized a digital dialogue on human rights reaching 330 people across Libya who expressed their concerns on human rights, which fed into a discussion with over 500 people across Libya, and collected perspectives to inform the good offices of the Special Representative of the Secretary-General on the political process. UNSMIL further increased the capacity of prosecutors and lawyers on international standards on human rights and criminal justice and on migrants' rights through training.
208. In 2024, UNSMIL, together with the country team, will support government institutions in respect of their obligations to protect and promote human rights, transitional justice and the rule of law, with an emphasis on opening civic space, eliminating arbitrary detention, enforced disappearances and torture, addressing the situation of migrants, advancing transitional justice and national reconciliation, guaranteeing women's rights and eliminating sexual- and gender-based violence. The Mission will support African Union efforts aimed at supporting Libyan institutions in implementing an inclusive reconciliation process, based on transitional justice principles and with the rights of victims at the centre of the process. UNSMIL will continue strengthening civil society networks and human rights mechanisms and protecting human rights defenders. The Mission will further deepen its engagement with State entities and armed groups involved in the detention of civilians to address human rights violations and abuses. UNSMIL will further increase its efforts to advocate for the rights and protection of migrants and asylum-seekers and their access to justice, accountability and redress mechanisms, regardless of status. The Mission will use its good offices to advance the recognition and enjoyment of women's rights and the institutionalization of policies and procedures related to the empowerment of women, and protection of women's and children's rights and victims of violence.
209. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 35).

Table 35
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Enhanced capacities of Libyan women municipal councillors on the inclusion of Libyan women in the peace and electoral process, on international human rights, national legislation and recommendations on eliminating violence against women	Strengthened judicial leadership, including of the Supreme Judicial Council, on respect, protection and promotion of human rights, with an emphasis on fact-finding and enhancing the judiciary and prosecutorial systems	UNSMIL and partners supported a group of national experts to draft and submit a draft law on combating violence against women to the legislative bodies Establishment of a joint consultation forum, strengthening civil society monitoring, analysis and reporting of human rights abuses and violations Continuation of a high-level committee on arbitrary detention, representing the Attorney General, the military prosecution, the police, and intelligence and judicial institutions	Legal and policy frameworks enacted and implemented by legitimate authorities to promote the rule of law, including the endorsement of a law on violence against women, the amendment of Transitional Justice Law 29 of 2013 and the drafting of a new national reconciliation law Rule of law institutions strengthened to investigate, prosecute, adjudicate and prevent abuses and violations of human rights, while monitoring and reporting capacities of civil society organizations are enhanced	Authorities implement legal and policy frameworks to promote the rule of law, including the law on violence against women and the amendment of Transitional Justice Law 29 of 2013, and finalize the drafting of a new national reconciliation law Rule of law institutions strengthened to investigate, prosecute, adjudicate and prevent abuses against and violations of human rights of Libyans, migrants and asylum-seekers Civil society networks are facilitated, strengthened and developed, while monitoring and reporting capacities of civil society organizations are enhanced and protection mechanisms for victims of sexual and gender-based violence are established

Result 3: unified security institutions promoting progress on security sector reform and the implementation of the ceasefire agreement, including an effective Libyan ceasefire monitoring mechanism

Programme performance in 2022 and target for 2024

210. In 2022, the Mission facilitated the negotiations with Libyan and regional partners to support the 5+5 Joint Military Commission action plan for the withdrawal of foreign fighters, foreign forces and mercenaries from Libya. This resulted in the activation of liaison and communication committees between Libya, Chad, the Niger and the Sudan in Cairo in November 2022. UNSMIL efforts also contributed to further work towards the unification of security institutions and reform of the security sector, including by supporting negotiations between the two Chiefs of Staff from the east and the west. In 2022, UNSMIL efforts focused on supporting the 5+5 Joint Military Commission to reach an agreement and endorse the terms of reference of the joint military force, as stipulated in the 2020 ceasefire agreement.

Lessons learned and planned change

211. The lesson learned was that despite the protracted political stalemate and lack of trust among Libyan actors, the 5+5 Joint Military Commission can continue to make progress on the security track. In applying the lesson, the Mission will identify areas of agreement and determine activities to be undertaken to lay the foundation for effective security sector reform and disarmament, demobilization and reintegration, including the unification of the security institutions. It will continue to strengthen its support to the Libyan ceasefire monitoring mechanism, build mutual trust between all stakeholders and provide capacity-building on operational planning, monitoring, validation and reporting on ceasefire provisions. To control and/or minimize ceasefire violations, the Mission will continue to monitor the situation, reporting on potential threats, hate speech, major military movement or exercises, and other triggers that could lead to a violation of the ceasefire.
212. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 36).

Table 36
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Ceasefire agreement signed in October 2020	Trust built between the parties to the ceasefire agreement led to the signing by the 5+5 Joint Military Commission on 8 October of an action plan for the withdrawal of mercenaries, foreign fighters and foreign forces from Libya	Maintenance of the ceasefire agreement	Unified security sector institutions, under civilian oversight including functional, professional and accountable military and police forces	Unified security sector institutions, under civilian oversight including functional, professional and accountable military and police forces
Libyan Political Dialogue Forum political road map adopted in November 2020 for the transitional period until national elections are held	5+5 Joint Military Commission signed action plan for the implementation of	Consensus built among stakeholders for the implementation of the action plan for the withdrawal of foreign forces, foreign fighters and mercenaries, including the establishment of a joint operations room and capacity-building programme for the local monitors	Libyan ceasefire monitoring mechanism fully operational and monitors and reports on breaches in the implementation of the ceasefire agreement	Continued implementation of the capacity-building programme for the Libyan monitors
Libyan-owned ceasefire monitoring mechanism signed on 3 November 2020 by the 5+5 Joint Military Commission and UNSMIL				Comprehensive security sector reform initiatives, including disarmament, demobilization and

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
	the ceasefire agreement	<p>Endorsement of the terms of reference for the establishment of a disarmament, demobilization and reintegration committee by the 5+5 Joint Military Commission to categorize armed groups</p> <p>Activation of a liaison and communication committee endorsed in meetings held in Cairo in November 2022 with neighbouring countries for the withdrawal of foreign fighters and mercenaries</p> <p>The 5+5 Joint Military Commission agreed on the terms of reference of the joint military force</p>	<p>Comprehensive security sector reform initiatives, including disarmament, demobilization and reintegration of non-State armed groups through effective and inclusive mechanisms established by a national disarmament, demobilization and reintegration committee</p>	<p>reintegration of non-State armed groups through effective and inclusive mechanisms established by a national disarmament, demobilization and reintegration committee</p>

Deliverables

213. Table 37 lists all deliverables of the Mission.

Table 37
Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	3	3
1. Report to the Security Council	3	3	3	3
Substantive services for meetings (number of three-hour meetings)	6	6	6	6
2. Meeting of the Security Council	6	6	6	6
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	16	12	16	17
3. Projects on policing and security joint programme	15	10	15	15

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
4. Projects related to arms, ammunition management, counter-proliferation and humanitarian mine action	1	2	1	2
Seminars, workshops and training events (number of days)	138	130	138	130
5. Seminars and workshops on the political process, confidence-building, constitution-making, legislative and economic reform, electoral management and campaigning, mediation and conflict resolution, prevention of and response to incitement to violence and hatred, media, young female social media activists, digital Libyan dialogue, unification of the army, and demobilization of armed groups; technical advice, coordination support and advocacy on unexploded ordnance and ammunition management; 4 mine action-related workshops/training events to build national capacities on weapons and ammunition management and explosive ordnance response management	138	130	138	130
Fact-finding, monitoring and investigation missions (number of missions)	35	35	35	40
6. Monitoring missions of the UNSMIL ceasefire monitoring component in support of the efforts of the Libyan ceasefire monitoring mechanism, to record and report on any alleged violation of the ceasefire, as well as analysis and reporting on the most recent developments in Libya, including periodic threat assessments of the overall situation that could risk and have an impact on the ceasefire monitoring capacity-building programme established for the international monitors, Libyan monitors and the 5+5 Joint Military Commission (3 workshops); missions to support mine action efforts with regard to ammunition management; monitoring missions on the human rights situation, with visits to 6 prisons and detention centres, subject to access guarantees by official counterparts, including makeshift and secret detentions and other types of places where there are deprivations of liberty, such as women's shelters and reformatories; monitoring of and reporting on some 60 cases of abuse and violations of human rights and violations of international humanitarian law, including sexual violence in conflict, and monitoring protection issues, with a focus on women and children; and monitoring of protection issues with a victim-centred approach and focus on women, children and migrants, reaching up to 30 beneficiaries who are referred to embassies concerned and/or legal and psychological aid for smooth integration into society	35	35	35	40
Electoral missions (number of missions)	224	224	224	224
7. Electoral assistance missions to the High National Elections Commission headquarters in Tripoli or its field offices, providing technical advice and capacity-building to the electoral management body and to electoral counterparts	224	224	224	224

C. Substantive deliverables

Good offices: provision of good offices to further an inclusive political, security and economic dialogue through engagement with Libyan institutions and political parties and activities with civil society, women and youth. To ensure a wide participation and buy-in of Libyans, the Mission will simultaneously organize a series of meetings with community leaders, women, youth, security actors and political activists; 1 political, 1 economic and 1 human rights working group meeting per month; good offices on the implementation of the ceasefire agreement, including 1 meeting of the 5+5 Joint Military Commission per month (reaching 12 to 15 key Libyan actors); 1 Co-Chair security working group meeting (reaching 10 to 15 key ambassadorial-level actors) and 1 plenary security working group meeting (reaching 20 to 25 ambassadorial-level actors); 1 security sector working group meeting (reaching 20 beneficiaries, including key defence attachés and police advisers) per month, as well as various subcommittees and liaison committees both inside and outside Libya at least once per month (reaching, on average, 12 beneficiaries), including meetings of the various subcommittees aimed at the unification of the military to address, among other things, disarmament, demobilization and reintegration and strategic security policy and frameworks (reaching some 20 beneficiaries); meetings between the UNSMIL ceasefire monitoring component, Libyan monitors and 5+5 Joint Military Commission focal points (once per month) and implementation of the capacity-building programme for international monitors, Libyan monitors and the 5+5 Joint Military Commission (3 workshops in 2023); monthly coordination meeting co-chaired with the Libyan Mine Action Centre and mine action stakeholders (reaching some 20 people); 1 conference to mark the International Day for Mine Awareness and Assistance in Mine Action organized in collaboration with the Libyan Mine Action Centre (reaching 50 people, including mine action partners, the diplomatic community and Libyan authorities); provision of good offices to support accountability and transitional justice and strengthen national capacities through the provision of direct technical advice and capacity-building programmes to 15 lawyers and 15 prosecutors/judges, and provision of good offices to support the judiciary and prosecutorial system on sustainable rule of law and access to justice and fair trials; provision of good offices to support the judiciary and prosecutorial system; and provision of good offices to advance the recognition and enjoyment of women's rights, in line with the Convention on the Elimination of All Forms of Discrimination against Women, and advocacy on the institutionalization of systems, policies, procedures and mechanisms related to the protection and empowerment of women victims of violence, as well as women's access to equitable justice and the prioritization of the

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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protection of women's and children's rights, including through meetings with women empowerment units at the police force, the High National Elections Commission and the women's unit at the Presidential Council.

Consultation, advice and advocacy: support for subsequent phases of the Libyan political process, electoral assistance, information-sharing and coordination meetings with international electoral assistance partners and embassies, reaching 100 beneficiaries, as well as advice to advance the constitution-making process and referendum; provision of daily advice to the High National Elections Commission and the Central Committee for Municipal Council Elections on electoral matters; assistance in strengthening the electoral management bodies' technical capacities; coordination of international electoral assistance; support for electoral security planning and for the Central Committee for Municipal Council Elections in municipal elections through work with local electoral stakeholders; support to rebuild Libya's national polity by addressing roots of grievances through an inclusive, victim-centred and rights-based national reconciliation process and transitional justice mechanisms, with workshops and seminars reaching 50 beneficiaries; planning and implementation of ceasefire monitoring activities; provision of advice to the 5+5 Joint Military Commission and the Libyan-led and Libyan-owned ceasefire monitoring mechanism, including legal advice, where required, to establish an effective monitoring mechanism that coordinates and assesses progress on the withdrawal of foreign forces and mercenaries; provision of advice on security policy and frameworks, including a capacity-building programme for the international and Libyan monitors and the 5+5 Joint Military Commission implemented by the ceasefire monitoring mechanism; provision of advice and consultations with the Libyan Political Dialogue Forum and House of Representatives women's caucus and civil society and women's groups, reaching approximately 500 women; setting up of advocacy plan for the law on violence against women; support for security sector governance, reform and development, including reintegration of non-State armed groups and supporting the increased presence of women in the police force; provision of advice to the 5+5 Joint Military Commission, the Libyan-led and Libyan-owned ceasefire monitoring mechanism, the Libyan Mine Action Centre, and national and international mine action organizations, entities and stakeholders on the control of heavy weapons, arms and ammunition management, including advice on the survey and clearance of explosive remnants of war, booby traps, improvised explosive devices and mines; conduct of advocacy and provision of advice on international arms control and disarmament instruments; support for mine action coordination and facilitation of capacity-building within available resources; confidence-building sessions with 50 participants from national and local authorities, and civil society organizations in support of reconciliation dialogue initiatives; advocacy on and implementation of the human rights due diligence policy framework, including the monitoring, reporting and communication strategy; advocacy on respect for civic space/freedom of assembly and freedom of expression, involving 30 participants and 4 local institutions, including the Ministry of Justice, the Ministry of Interior, the prosecutor's office and the High Judicial Council, for the release of individuals detained without a legal basis; advocacy on women's rights by facilitating discussions among institutions and actors working on women's rights and advising on laws and policies that promote gender equality; advice on violence against women and gender-based violence linked to the electoral process; and advice and support to reinforce the capacity of 30 human rights defenders and women human rights defenders on the Monitoring, Analysis and Reporting Arrangements Technical Working Group; advocacy for the rights and protection of migrants and asylum-seekers and their access to justice, accountability and redress mechanisms, regardless of status.

D. Communication deliverables

Outreach programmes, special events and information materials: media and communications campaigns and messaging through traditional and social media outlets promoting the peace process, as well as developing content promoting reconciliation, social cohesion and the respect for humanitarian and human rights law, to a range of Libyan audiences (including young people, women, cultural components, social media influencers and the general public) and 20 official media entities and counterparts, including civil society organizations and non-governmental organizations; targeted meetings, events and leadership field visits in the east, south and west, engaging with young people and women activists from all parts of Libya to promote their key role in peacebuilding and the peace process in Libya; development and delivery of the Raydat training programme for 30 young women from across Libya to increase advocacy and communication skills; development of misinformation and disinformation awareness training programme with Libyan universities; promotion of the Mission's outreach activities and engagement with local communities, building trust and support for UNSMIL leadership and high-level officials in their international tours and meetings with Member States and diplomatic corps.

External and media relations: development and delivery of the UNSMIL strategic communication strategy, and advice on and pitching of strategic media interviews, statements and interactions with top-tier international and regional media outlets in Arabic, English and French, as well as select national media; frequent engagement with local media from all parts of Libya, promoting conflict-sensitive reporting; troubleshooting and crisis management pertaining to polarized media campaigns aimed at undermining the implementation of the Mission's mandate; establishment of partnerships with social media platforms to strengthen efforts in countering hate speech, fake news and misinformation; production of daily traditional monitoring reports and quarterly social media monitoring; fostering of professional ties with local, regional and international media outlets; reporting on the human rights situation and acting as a public resource; production of press releases and statements relating to progress in the good offices process; in-house production of multimedia products; holding of a large-scale public perception survey across Libya.

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
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Digital platforms and multimedia content: update of the Mission's website and feed on the Mission's official social media platforms in Arabic and English, highlighting activities, meetings, events, public messaging and the implementation of projects and programmes of UNSMIL and the United Nations country team; development, with the help of the Department of Political and Peacebuilding Affairs Innovation Cell, of a digital public perception survey and holding of digital dialogues, engaging hundreds of Libyans in thematic dialogues, including social groups (youth and women), to seek their views and their recommendations and involve them in the political dialogue.

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

Resource requirements (regular budget)

Table 38

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024		Variance	
	Appropriation	Expenditure	Appropriation	Requirements	2024 vs. 2023		Increase/(decrease)	
	(1)	(2)	(3)	(4)	(5)=(4)-(3)			
Military and police personnel costs	6 676.5	5 884.9	6 761.1	6 673.2	(87.9)			
Civilian personnel costs	33 256.5	39 460.1	41 363.6	42 725.8	1 362.2			
Operational costs	29 329.0	36 995.9	39 921.8	38 504.7	(1 417.1)			
Total (net of staff assessment)	69 262.0	82 340.9	88 046.5	87 903.7	(142.8)			

Table 39

Human resources

	International staff										National staff			United Nations Volunteers			Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National		Subtotal
Approved 2023	1	2 ^a	–	7	18 ^b	43	46	2	154	1 ^c	274	17	118	135	6	–	6	415
Proposed 2024	1	2 ^a	–	7	19 ^b	42	46	2	154	1 ^c	274	17	120	137	6	–	6	417
Change	–	–	–	–	1	(1)	–	–	–	–	–	–	2	2	–	–	–	2

^a One position is funded at 50 per cent and cost-shared with the Development Coordination Office.

^b Includes one general temporary assistance position.

^c Other level, unless otherwise stated.

214. The proposed resource requirements for 2024 for UNSMIL amount to \$87,903,700 (net of staff assessment) and would provide for the deployment of 234 United Nations Guard Unit personnel (\$6,673,200), salaries and related costs (\$42,725,800) for the deployment of 274 international positions (1 Under-Secretary-General, 2 Assistant Secretary-General, 7 D-1, 19 P-5, 42 P-4, 46 P-3, 2 P-2, 154 Field Service and 1 General Service) and 137 national positions (17 National Professional Officer and 120 Local level), 6 international United Nations Volunteers and 7 government-provided personnel, and operational costs (\$38,504,700) comprising the costs for consultants and consulting services (\$175,100), official travel (\$1,029,600), facilities and infrastructure (\$22,953,700), ground transportation (\$379,900), air operations (\$6,804,900), communications and information technology (\$3,092,500), medical (\$746,100) and other supplies, services and equipment (\$3,322,900).

215. A vacancy rate of 29.6 per cent has been applied to the estimates for international staff based on the actual vacancy rate in March 2023. The vacancy rates of 52.9 per cent and 35.6 per cent have been applied for National Professional Officers and Local level staff positions, respectively, based on the actual vacancy rates in March 2023. A vacancy rate of 50.0 per cent has been applied for the two positions proposed for establishment. A vacancy rate of 50.0 per cent has been applied to the estimates for United Nations Volunteers and a vacancy rate of 57.1 per cent has been applied to the estimates for government-provided personnel based on the actual vacancy rate as at 31 March 2023. The estimates for United Nations Guard Unit personnel are based on the assumption of full deployment, based on the actual incumbency in March 2023.
216. In 2024, the following changes to the number and levels of positions for a net increase of two positions are proposed, reflecting the establishment of two positions, the reclassification of one position and the redeployment of one position, as detailed below:

Office of the Chief of Staff

- (a) Reclassification of one position of Coordination Officer, Political Affairs (P-4) in Tripoli to Senior Coordination Officer, Political Affairs (P-5) in Tripoli in the Office of the Chief of Staff, to strengthen strategic planning and operational coordination for the expansion of the Mission's footprint in Libya, including closer coordination with field offices;

Mission Support Service

- (b) Establishment of one position of Finance and Budget Assistant (Local level) in the Budget Unit to assist in the review, analysis and preparation of cost estimates and budget proposals;
- (c) Establishment of one position of Human Resources Assistant (Local level) in the Human Resources Unit to support and assist hiring managers in expediting the recruitment of staff;
- (d) Redeployment one position of Contracts Management Assistant (Local level) from the Procurement Unit to the Centralized Warehouse and Acquisition Requisition Unit to support the requisitioning processes for the acquisition of various projects related to the procurement of diverse services and commodities to support the implementation of the Mission's acquisition plan.
217. The Mission's approved 2023 staffing table includes one general temporary assistance position. It is proposed that this position, Chief of Mine Action Section (P-5), be continued in 2024 to lead the UNSMIL mine action component, advise the UNSMIL leadership on mine action issues, supervise the implementation of the workplan and lead engagement with the national authorities, the United Nations country team and other stakeholders involved in mine action activities.
218. The net decrease in requirements for 2024 compared with the approved resources for 2023 is attributable mainly to decreased requirements under operational costs, comprising: (a) decreased requirements under facilities and infrastructure owing to a reduction in the provision for major construction projects, which are expected to be completed in 2023; (b) decreased requirements under air operations owing to lower fleet costs for the fixed-wing aircraft, based on the actual contractual agreement; and (c) reduced requirements for communications and information technology equipment following the acquisitions in previous periods. The decrease is partially offset by increased requirements for civilian staff costs owing to the updated salary scales and the application of a lower budgeted vacancy rate of 29.6 per cent for international staff compared to 32.9 per cent applied in the 2023 budget.

8. United Nations Verification Mission in Colombia

(*\$66,971,700*)

Foreword

The Final Agreement for Ending the Conflict and Building a Stable and Lasting Peace, adopted in 2016, remains the essential road map for Colombia to uphold victims' rights, bring about development opportunities and address the root causes of the armed conflict. It is heartening that its signatories – the Government of Colombia and the former Revolutionary Armed Forces of Colombia – People's Army (FARC-EP) – are fully committed to its implementation.

The Government has pledged to implement the Final Agreement in a comprehensive manner, making it the cornerstone of its peace-related efforts and placing a particular focus on those areas where implementation is lagging. This commitment represents a renewed opportunity to consolidate peace in Colombia.

The United Nations Verification Mission in Colombia is resolved to continue to work alongside Colombians to strengthen peace dividends. Its verification helps support the reintegration of thousands of former combatants and the implementation of much-needed security guarantees across conflict-affected regions. Similarly, as the country's Special Jurisdiction for Peace is making progress to deliver restorative sentences for crimes committed during the conflict and relevant State entities prepare to support their implementation, the Mission stands prepared to verify this crucial stage. In addition, the Security Council, in its resolution [2673 \(2023\)](#), tasked the Mission to monitor the implementation of the comprehensive rural reform and ethnic chapters of the Final Agreement. Those provisions are critical to address deep-rooted patterns of inequality and exclusion of rural regions and ethnic peoples that have perpetuated, and have been exacerbated by, the armed conflict. Across all those mandated tasks, the Mission's verification role remains vital.

(Signed) Carlos **Ruiz Massieu**
Special Representative of the Secretary-General for Colombia
Head of the United Nations Verification Mission in Colombia

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

Overall orientation

Mandates and background

219. The United Nations Verification Mission in Colombia is mandated by the Security Council, at the request of the Colombian Government and the former Revolutionary Armed Forces of Colombia – People’s Army (FARC-EP), to verify three key aspects of the Final Agreement for Ending the Conflict and Building a Stable and Lasting Peace, adopted in 2016 by the two parties: (a) the reintegration of FARC-EP members into political, economic and social life (section 3.2 of the Agreement); (b) the implementation of personal and collective security and protection measures for ex-combatants, and comprehensive security and protection programmes for the communities and organizations in the territories (section 3.4 of the Agreement); and (c) compliance and implementation of the sentences issued by the Special Jurisdiction for Peace (section 5.1.2 of the Agreement). The mandate is defined in Security Council resolution [2366 \(2017\)](#), was subsequently renewed by the Council in its resolutions [2435 \(2018\)](#), [2487 \(2019\)](#), [2545 \(2020\)](#), [2574 \(2021\)](#), [2603 \(2021\)](#) and [2655 \(2022\)](#) and was expanded by the Council in its resolution [2673 \(2023\)](#) to verify the implementation of section 1 and section 6.2 of the Final Agreement with respect to the implementation of rural reform and the ethnic chapter.
220. The Verification Mission works closely with the two parties, including in the framework of the relevant verification bodies established by the Final Agreement, in particular the Commission for the Follow-up, Promotion and Verification of the Implementation of the Final Agreement, the National Reintegration Council and the National Commission on Security Guarantees, as well as with members of the United Nations country team, local and departmental authorities and civil society. The work of the Verification Mission will remain of vital significance in 2024 with regard to supporting the parties in the implementation of the reintegration process and the extension of security and protection to vulnerable communities, social leaders, human rights defenders and former combatants, and providing support to the transitional justice process through the Mission’s verification of restorative sentences issued by the Special Jurisdiction for Peace. In addition, the Mission will play a significant role through its verification of the comprehensive rural reform and ethnic chapters of the Final Agreement, two components of particular importance to address structural causes of the conflict, integrate rural areas into national development dynamics and tackle poverty and inequality, and whose implementation is lagging. These additional tasks were mandated by the Security Council in its resolution [2673 \(2023\)](#), in response to a request from the parties.

Programme of work

Objective

221. The objective, to which the Mission contributes, is to advance the effective implementation of the provisions of the Final Agreement for Ending the Conflict and Building a Stable and Lasting Peace concerning reintegration, security guarantees, restorative sentences, comprehensive rural reform and the ethnic chapter.

Strategy and external factors for 2024

222. To contribute to the objective, the Mission will:
- (a) Apply a proactive and inclusive approach to verification, which includes advocacy, good offices and close engagement with the parties to the Final Agreement, relevant institutions and authorities at the national, regional and local levels;
 - (b) Conduct independent verification and participate, jointly with the parties, in key forums and institutions created for the implementation of the Final Agreement;
 - (c) Promote constructive dialogue and trust-building between the Government and the Comunes party to address pending issues related to peace implementation, and maintain constant coordination and dialogue with key interlocutors, including actors across the political spectrum, civil society, the private sector and the international community, to foster support for the implementation of the Final Agreement.
223. The above-mentioned work is expected to result in:
- (a) Increased trust between the parties to the Final Agreement; intensified efforts to ensure the sustainability of the reintegration process; sustained progress on tangible issues that impede successful reintegration, including access to land for the consolidation of former territorial areas for training and reintegration for former combatants' productive projects and housing solutions; the promotion of gender-sensitive reintegration and the active participation of women former combatants; the provision by the Government of more sustainable solutions for former combatants residing inside and outside of former territorial areas for training and reintegration; progress in the implementation of key components of the comprehensive rural reform in prioritized areas; increased capacity to prevent and address land-related conflict; progress in the reduction of inequalities in access to land; and progress in the implementation of development plans with a territorial focus in prioritized areas, with the active participation of local communities;
 - (b) Enhanced State capacity and responsiveness to better prevent and investigate attacks against former combatants, social leaders and human rights defenders, as well as increased trust and understanding between the parties regarding security and protection mechanisms, taking into consideration the particular needs of women, children and former combatants of ethnic origin, as well as those of Indigenous Peoples and other communities at risk;
 - (c) Enhanced trust in the transitional justice system; the reinforced ability of the Special Jurisdiction for Peace to ensure compliance with and implementation of its restorative sentences; and contributions to the realization of victims' rights to truth, justice, reparation and non-repetition, and their full inclusion in the reparative system;
 - (d) Strengthened implementation of the ethnic provisions of the Final Agreement; enhanced capacity of the High-level Forum of Ethnic Peoples as a consultative body on ethnic matters to the Commission for the Follow-up, Promotion and Verification of the Implementation of the Final Agreement; and improved functioning of dialogue mechanisms pertaining to ethnic matters.
224. With regard to cooperation with other entities, the Mission will continue to engage extensively with international, national and local actors supporting the implementation of the Final Agreement. At the international level, the Mission's close engagement with the diplomatic community and regional organizations will help identify synergies and areas of mutual interest and support for peace implementation. At the national and local levels, the Mission will continue to strengthen ties with a broad range of political, civil society and private sector actors, including community; religious; youth; women; ethnic; and lesbian, gay, bisexual, transgender and intersex organizations; and the transitional justice institutions. In Colombia, where civil society is vibrant and highly engaged in the peace process, such cooperation remains an essential aspect of the Mission's work. The Mission will also continue to bolster its relationships with departmental and local authorities, particularly as they gain more responsibilities with regard to the reintegration process and ensuring security guarantees for communities.

225. With regard to inter-agency coordination and liaison, the Mission will continue to work closely with the United Nations country team and the Resident Coordinator Office. The work of the country team is guided by the United Nations Sustainable Development Cooperation Framework, which is scheduled to be reviewed in 2023. Through coordination in joint mechanisms at different levels, the Mission is able to share conflict analyses and encourage coherent action and engagement across the peace and security and the development pillars. This close working relationship is not only undertaken at the national level, where the Mission participates in the regular meetings of the United Nations country team, but also at the local level, where Mission staff work closely with the teams deployed by different agencies, funds and programmes. Moreover, in the spirit of sustaining peace and contributing to long-term stability, the Mission and the country team have enhanced synergies in the implementation of productive projects for former FARC-EP members and have worked together on efforts related to security guarantees, as well as on the implementation of projects supported by the Peacebuilding Fund.
226. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Continued international support for the close engagement of the United Nations and the Mission in the peace process;
 - (b) The national Government and legislature will remain focused on the implementation of the Final Agreement;
 - (c) National and local authorities, State entities and mechanisms tasked with preventing, addressing and investigating security incidents in conflict-affected areas, including the Office of the Attorney General, will remain committed to strengthened collaboration with the Verification Mission;
 - (d) Continued progress in the transitional justice system resulting in the issuance of restorative sentences.
227. The Mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The Mission will work to ensure the adequate implementation of its gender directive and gender parity strategy and that the specific needs of female former FARC-EP members are fully incorporated into programme design, implementation and monitoring, and give priority to the security guarantees of female leaders, human rights defenders and former combatants. The Mission will also ensure the adequate inclusion of a gender perspective in the verification of restorative sentences, rural reform and ethnic aspects.
228. In line with the United Nations Disability Inclusion Strategy, the Mission will continue to promote inclusion internally by opening employment opportunities for qualified candidates. At the political level, the Mission will continue to advocate for inclusion of the views of people with disabilities in all decision-making platforms, including the National Reintegration Council, so as to ensure that the issue is included as a cross-cutting approach to all reintegration aspects.

Impact of the pandemic and lessons learned

229. The continuation of the COVID-19 pandemic into 2022 had some impact, but despite the challenges, the Mission resumed all activities in 2022 and was able to carry out its verification activities throughout the country.
230. The Mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Teams deployed in the field resumed in-person activities as communities do not always have access to remote modalities. The Mission has supported flexible working arrangements for staff dealing with family challenges, but such arrangements have not affected the footprint of the Mission.

Programme performance in 2022

Strengthening security guarantee efforts for former FARC-EP combatants and civil society organizations

231. The Mission's work on security guarantees includes providing advisory recommendations to the Government on the way forward to comply with the commitments within the Final Agreement. The Mission provided the Government with recommendations to strengthen security guarantees for former FARC-EP combatants and civil society organizations, including through actions in the regions, a review of public policies, and legislation. The Mission supported the construction of an emergency plan for the protection of social leaders, human rights defenders and former combatants, which was presented to the Government on 5 August 2022. The Government later formally adopted the plan as its principal guideline to respond to the security crisis in the regions. The actions implemented included the creation of "unified command posts" in a set of prioritized regions to quickly attend to urgent security situations; the reactivation of key institutions and inter-institutional spaces as provided in the Final Agreement; the amendment of legislation to comply fully with the Agreement; and a restructuring of the National Protection Unit, including a formal audit of the entity against corruption charges, to enhance effective protection arrangements for former combatants and human rights defenders.
232. Progress towards the objective is presented in the performance measure below (see table 40).

Table 40

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	Relevant Government and State entities strengthened security guarantees for former FARC-EP combatants and civil society organizations through actions in the regions, a review of public policies, and legislation

Planned results for 2024

Result 1: accelerating efforts towards sustainable reintegration

Programme performance in 2022 and target for 2024

233. The Mission contributed to accelerating the implementation of the reintegration process. By 2022, 75 per cent of former combatants (including 84 per cent of women former combatants) benefited from collective and individual productive initiatives. The parties, with international support, agreed on a sustainability strategy that includes access to markets, land and credit, technical assistance, strengthening of former combatants' cooperatives, security and the participation of women.
234. The Mission will continue working alongside the parties to promote the sustainability of reintegration.
235. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 41).

Table 41
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Significant increase in the number of State-sponsored collective reintegration projects for former combatants, fostering the consolidation of the socioeconomic integration of former combatants throughout Colombia	All State-sponsored collective reintegration projects took into consideration elements to ensure their sustainability, including access to markets, land and credit, technical assistance, strengthening of former combatants' productive associations and ensuring the active participation of women	Significant increase in the number of former combatants and their families benefiting from State-sponsored measures to guarantee sustainable reintegration solutions in and outside former territorial areas for training and reintegration	Sustained increase in the number of former combatants and their families benefiting from State-sponsored measures to guarantee sustainable reintegration solutions in and outside former territorial areas for training and reintegration	Reintegration benefits and State-sponsored opportunities are available to all accredited former combatants, their families and surrounding communities, contributing to the sustainability of the process through a broader focus on community-based initiatives, reconciliation and locally-led efforts

Result 2: timely and effective implementation of the restorative sentences issued by the Special Jurisdiction for Peace

Programme performance in 2022 and target for 2024

236. The Mission's work contributes to verifying that the forthcoming restorative sentences are complied with and that the conditions for their implementation are met, which will help build confidence in the process and support the Special Jurisdiction for Peace in laying the foundations for reconciliation among all Colombians.
237. The Mission will continue to engage with entities responsible for the implementation of the sentences and for their monitoring and verification. The Mission will fine-tune the verification methodology for general trends and patterns and select individual cases for closer monitoring and verification purposes. The Mission will also engage with State institutions to monitor and verify that the conditions for implementing restorative sentences are fulfilled.
238. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 42).

Table 42
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	The Mission contributed to initial efforts to establish the monitoring and verification mechanism composed of the Mission and the	Establishment of the monitoring and verification mechanism composed of the Mission and the Special Jurisdiction for Peace	Compliance with and implementation of a significant number of sentences is verified, including the fulfilment by sentenced persons	Relevant government and State entities ensure the necessary conditions for the effective implementation of restorative

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
	Special Jurisdiction for Peace	Compliance with and implementation of an initial number of sentences was verified, including the fulfilment by sentenced persons of the terms of their sentences as well as the establishment by the Colombian authorities of the conditions necessary for this	of the terms of their sentences as well as the establishment by the Colombian authorities of the conditions necessary for this	sentences issued by the Special Jurisdiction for Peace in its different cases Compliance with restorative sentences by individuals subject to the jurisdiction of the Special Jurisdiction for Peace is verified

Result 3: progress in the effective implementation of comprehensive rural reform and ethnic chapters

Proposed programme plan for 2024

239. The Security Council, in resolution [2673 \(2023\)](#), expanded the Mission's mandate to verify the implementation of the Final Agreement's comprehensive rural reform chapter. The Government has committed to foster access to land and to accelerate the implementation of plans to extend the presence of the State in rural areas.

Lessons learned and planned change

240. The lesson learned for the Mission was the importance of working with the Government and civil society organizations, among other interlocutors, to identify progress and areas of improvement, and of offering support to ensure comprehensive and coordinated implementation. In applying the lesson, and to support the implementation of the expanded areas of work, the Mission will work alongside government and State entities as well as with civil society organizations, notably from Afro-Colombian and Indigenous communities, to foster implementation by identifying possible obstacles and recommending solutions.
241. Expected progress towards the objective is presented in the performance measure below (see table 43).

Table 43

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	–	–	Increase in the number of landless farmers, women and victims who received land (or were granted land titles) through mechanisms provided for in the Final Agreement. An effective, comprehensive and inclusive implementation of the development programmes with a territorial focus and the national plans for rural reform

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
				Establishment of a dedicated coordination mechanism between the Government and State institutions in charge of the implementation of the ethnic chapter Significant progress in the implementation of the ethnic chapter Establishment of a dialogue mechanism between institutions responsible for implementation, ethnic peoples, private sector entities and other relevant stakeholders The High-level Forum of Ethnic Peoples is strengthened

Deliverables

242. Table 44 lists all deliverables of the Mission.

Table 44
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	4	4
1. Reports of the Secretary-General to the Security Council	4	4	4	4
B. Generation and transfer of knowledge				
Publications (number of publications)	2	2	2	2
2. Thematic reports on security guarantees	2	2	2	2
Technical materials (number of materials)	2	1	2	1
3. Verification manual, including a gender-sensitive verification guide	1	1	1	1
4. Thematic report on lessons learned from the first year of the verification of the restorative sentences	1	–	1	–
Seminars, workshops and training events (number of days)	105	62	133	129
5. Workshops to strengthen the implementation and strategic engagement with the Special Jurisdiction for Peace and the individuals placed under its jurisdiction	11	12	11	11
6. Workshops and training with individuals placed under the jurisdiction of the Special Jurisdiction for Peace	11	2	11	11
7. Regional workshops and training with individuals placed under the jurisdiction of the Special Jurisdiction for Peace to promote guidance in the tasks, works or activities with reparatory and restorative content and the restriction of freedoms and rights	11	10	11	11
8. Forum with international academics and policymakers on the transitional justice system in Colombia and the role of the Mission	1	1	1	–

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
9. Specialized forums with groups of jurists, academics and judicial sector organizations from each region to explain the new mandate	11	–	11	–
10. Training and sensitization sessions with women's organizations at the field level	4	–	6	6
11. Workshops to support the data management and data-sharing protocols with the Special Jurisdiction for Peace and other counterparts	10	20	16	10
12. Workshops relating to cases Nos. 2, 4, 5, 7 and 9 with Indigenous and Afro-Colombian populations and authorities	4	3	–	–
13. Regional exchange workshops for local and international journalists	6	1	5	9
14. Workshops with media at the local, regional, national and international levels on the mandate	12	1	9	10
15. Workshops relating to cases under the purview of the Special Jurisdiction for Peace with Indigenous and Afro-Colombian populations and authorities	–	–	10	6
16. Regional media tours to former territorial areas for training and reintegration and new reintegration areas for special communication and outreach campaigns	12	5	9	9
17. Events to promote gender equality and prevention of gender-based violence related to reintegration, security guarantees and implementation of the women and peace and security agenda	–	–	6	6
18. Events with Indigenous, Afro-Colombian and Roma populations and authorities with regard to sentences involving members of their communities	12	3	9	6
19. Workshops with key counterparts and stakeholders to advance and follow up on preventive and protection measures as part of the security guarantees provisions of the Final Agreement	–	–	4	4
20. Workshops with Indigenous, Afro-Colombian and Roma populations and authorities	–	–	4	3
21. National event with Indigenous, Afro-Colombian and Roma populations and authorities	–	–	1	1
22. Events with government officials on the Mission's mandate and advocacy on the implementation of the Final Agreement	–	–	4	11
23. Regional events with Final Agreement stakeholders, including former combatants, on its implementation	–	4	4	4
24. Workshop for regional reintegration focal points on the implementation of new approaches to the verification of social, political and economic reintegration	–	–	1	2
25. Workshop for regional reintegration and rural reform focal points on the implementation of new approaches to the verification of social, political and economic reintegration and rural reform	–	–	–	1
26. Workshop with government stakeholders regarding the implementation of the national agrarian reform system	–	–	–	1
27. Event with local and regional community members and national authorities to take stock of progress made in the implementation of the development plans with a territorial focus	–	–	–	1
28. Workshop to take stock of community-based reintegration initiatives	–	–	–	1
29. Workshop on capacity-building for Indigenous and Afro-Colombian guards with regional stakeholders	–	–	–	1
30. Seminar on illicit crops and ethnic communities	–	–	–	1
31. Event to strengthen ethnic organizations at the local level	–	–	–	1
32. National event with High-level Forum of Ethnic Peoples	–	–	–	1
33. National gathering of ethnic former combatants	–	–	–	1

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Good offices: provision of good offices to implement provisions in sections 1, 3.2, 3.4, 5.1.2 and 6.2 of the Final Agreement, including for the implementation of the respective gender provisions and the chapter on ethnic perspectives within the Final Agreement; good offices to promote problem-solving, confidence-building and unity of effort in response to implementation challenges in the field; good offices and advocacy on the establishment and strengthening of spaces and forums that bring together relevant counterparts and stakeholders for productive dialogue and decision-making; good offices and advocacy on visits from key stakeholders to reintegration areas and other relevant locations where former combatants are developing productive projects and community-based initiatives as part of their reintegration process, including support to reinforce the role of the technical working group on gender within the National Reintegration Council; good offices for the implementation of the women and peace and security agenda as part of the implementation of the Final Agreement, including advancing women's participation; systematic engagement with the different actors and State entities that have responsibilities in the implementation of the restorative sentences and in their monitoring and verification.

Consultation, advice and advocacy: consultations and advice to identify, prevent or resolve challenges in the conditions for increased political participation by the Comunes political party, reintegration of former combatants, improving security and protection measures and conditions, and increased participation in the implementation of the Final Agreement; advocacy for the full implementation of the gender provisions within the Final Agreement, including support to government counterparts and regular consultation with women's organizations and female former combatants; support for the information-management mechanisms of the Special Jurisdiction for Peace to facilitate information-sharing, specifically on the follow-up of restorative sentences.

Databases and substantive digital materials: integrated tools for verification of rural land reform based on geostatistical models and methodologies for prioritization, advances and follow-up; integrated tools for the verification of the ethnic chapter considering a cross-cutting approach (phase 1: integrated database, phase 2: automation); integrated tools for information management on verification of restorative sentences (early warnings and individual cases of special interest); verification reporting system at local, regional and national levels (phase 1: repository, phase 2: forms automation, phase 3: text mining tools); advance of implementation of Final Agreement follow-up tool at local, regional and national levels; databases and information system for indicators related to verification context; database of incidents against former FARC-EP combatants, relatives, political party members, social leaders and communities (phase 1: early warnings, phase 2: incidents, phase 3: other security guarantees issues); information management platform on organizations engaged in economic reintegration projects and productive projects; tripartite database of transit to legality.

D. Communication deliverables

Outreach programmes, special events and information materials: information materials for former FARC-EP combatants and communities explaining the progress of the Mission's mandate and the implementation of the Final Agreement; outreach programmes to increase the visibility of the reintegration process and security guarantees measures, of the implementation of restorative sentences, and of advances in comprehensive rural reform and ethnic aspects; outreach programmes with local communities and former combatants on areas in the Mission's mandate; production and dissemination/broadcasting of thematic videos in support of Mission engagement areas; events to promote reconciliation between ex-combatants and local communities; brochures, flyers, flipcharts, infographics, inserts, profiles and promotional material on the Mission's mandate and developments; outreach programmes through radio and television broadcasting in local, regional and national media; partnership with the United Nations country team and United Nations information centre to share relevant information on the progress of the Mission's mandate and the implementation of the Final Agreement.

External and media relations: conferences with key media partners such as journalists, directors and editors of local, regional and national media; press conferences, press briefings and media field visits; media briefing products; coverage of the quarterly reports of the Secretary-General.

Digital platforms and multimedia content: maintenance of social media channels and United Nations information platforms; animated podcast series showcasing the Mission's mandate and activities; special reports; continuous analysis to help improve dissemination and impact.

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

Resource requirements (regular budget)

Table 45

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements		2024 vs. 2023 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(4)-(3)	
Military and police personnel costs	4 140.4	3 509.9	3 234.4	2 972.1		(262.3)
Civilian personnel costs	35 419.6	34 402.5	38 453.5	37 035.3		(1 418.2)
Operational costs	27 240.6	23 205.3	25 556.4	26 964.3		1 407.9
Total (net of staff assessment)	66 800.6	61 117.7	67 244.3	66 971.7		(272.6)

Table 46

Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS ^a	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
	Approved 2023	1	1	1	5	25	38	54	1	44	1	171	95	87	182	118	23	
Proposed 2024	1	1	–	6	26	38	58	1	48	1	180	101	88	189	121	24	145	514
Change	–	–	(1)	1	1	–	4	–	4	–	9	6	1	7	3	1	4	20

^a Other level, unless otherwise stated.

243. The proposed resource requirements for 2024 for the Verification Mission amount to \$66,971,700 (net of staff assessment) and would provide for the deployment of 120 military observers (\$2,972,100); salaries and common staff costs (\$37,035,300) for 180 international positions (1 Under-Secretary-General, 1 Assistant Secretary-General, 6 D-1, 26 P-5, 38 P-4, 58 P-3, 1 P-2, 48 Field Service and 1 General Service), 189 national positions (101 National Professional Officer and 88 Local level) and 145 United Nations Volunteers (121 international and 24 national); and operational costs (\$26,964,300), comprising the costs for consultants and consulting services (\$520,900), official travel (\$1,878,000), facilities and infrastructure (\$6,829,700), ground transportation (\$2,883,500), air operations (\$8,090,000), marine operations (\$111,800), communications and information technology (\$4,834,400), medical (\$417,400) and other supplies, services and equipment (\$1,398,600).
244. A vacancy rate of 23.0 per cent has been applied to the estimates for international positions, taking into account the actual average vacancy rates in 2022; 20.0 per cent for National Professional Officer positions, based on the vacancy rate in March 2023; 11.5 per cent for Local level positions, based on the vacancy rate in March 2023; 5.8 per cent for military observers, based on the vacancy rate in March 2023; 3.4 per cent for international United Nations Volunteers, based on the vacancy rate in March 2023; and 8.7 per cent for national United Nations Volunteers, taking into account the actual average vacancy rates in 2022. A vacancy rate of 50 per cent has been applied to the estimates for the positions proposed for establishment and reassignment.
245. With a view to ensuring the effective delivery of its mandate, including the expanded areas of work mandated by the Security Council in resolution [2673 \(2023\)](#), a number of changes to the

organizational and staffing structure are proposed for 2024, including the establishment of 20 positions, the reclassification of 1 position, the reassignment of 3 positions and the redeployment of 11 positions, as detailed below:

Office of the Special Representative of the Secretary-General

- (a) Redeployment of one position of Head of Office, Political Affairs (P-5) from the Regional Office of Quibdó to strengthen the capacity of the Office of the Special Representative with respect to developments on the ground and to provide planning and strategic leadership to the Mission's headquarters and field offices;

Office of the Deputy Special Representative of the Secretary-General

- (b) Realignment of all regional offices, and by extension the Field Coordination Office and all subregional and local offices, from the Office of the Chief of Staff to the Office of the Deputy Special Representative in an effort to adapt the Mission's structure for the effective implementation of mandates, including the newly mandated areas of work with respect to the rural reform and ethnic chapters;
- (c) Redeployment of one position of Head of Office, Political Affairs (P-5) from the Regional Office of San José del Guaviare to reinforce senior guidance, analysis, management and reporting capacities for the Mission's verification mandate;
- (d) Redeployment of one position of Associate Child Protection Officer (National Professional Officer) from the Cross-cutting Issues Team to ensure that direct advice on child protection issues is provided to the Deputy Special Representative of the Secretary-General, ensuring enhanced communication and reporting;
- (e) Redeployment of two positions, namely one Associate Liaison Officer (National Professional Officer) and one Administrative Assistant (Local level), from the Verification Division to streamline reporting lines and improve business processes;

Political Affairs Office

- (f) Renaming of the Verification Division as the Political Affairs Office to ensure that political and operational issues are considered in a comprehensive and coherent manner and that they are reflected in the activities in the field;
- (g) Reclassification of one position of Director, Political Affairs (D-2) in the Political Affairs Office as Principal Political Affairs Officer (D-1). The change will ensure effective monitoring and evaluation of actions implemented through integrated frameworks, as well as proper coordination of information on cross-cutting issues and more coherent communication between structures and the Mission's headquarters in Bogotá;
- (h) Reassignment of one position of Coordination Officer (National Professional Officer) as Liaison Officer to engage with key stakeholders, including senior government officials, former combatants, civil society representatives and different substantive areas and offices within the Mission, in line with the new and increased political demands at the national level;
- (i) Redeployment of one position of Policy and Best Practices Officer (P-4) from the Office of the Chief of Staff to the Political Affairs Office to ensure best practices and guidance to support the Government of Colombia to attain total peace, including collecting practices in its establishment of political dialogues with other armed groups and sharing knowledge and lessons learned in an effective and efficient manner;

Verification of Reintegration and Rural Reform Office

- (j) Renaming of the Verification of Political, Social and Economic Reincorporation Office as the Verification of Reintegration and Rural Reform Office to reflect the inclusion of section 1 of the Final Agreement as responsibilities conducted in this Office;
- (k) Establishment of three positions, namely one Liaison Officer (P-3) and two Associate Liaison Officers (National Professional Officer), to ensure the Mission's ability to respond to the new mandated areas of work and verify the comprehensive rural reform chapter of the Final Agreement, including responding to requests emerging from regional offices and government institutions, liaising with government and civil society actors and compiling information provided by the Government for its quarterly reports;

Ethnic Affairs Section

- (l) Renaming of the Cross-cutting Issues Team as the Ethnic Affairs Section to provide a dedicated team within the Mission to be in charge of the ethnic affairs chapter, guiding and supporting the field offices to carry out the new verification tasks, while advocating with the institutions in charge of the implementation of this chapter and engaging with ethnic authorities and their representative organizations;
- (m) Establishment of five positions, namely one Senior Liaison Officer (P-5), one Liaison Officer (P-3), two Associate Liaison Officers (National Professional Officer) and one Administrative Assistant (Local level), to verify the implementation of the ethnic chapter (section 6.2) of the Final Agreement. Currently, the Mission only has one staff member at the P-4 level in charge of the ethnic chapter. The expansion of the mandate requires a substantial strengthening of such capacity in the Mission;

Regional offices, sub-offices, hubs and local teams

- (n) Renaming of the Regional Offices of Quibdó and San José del Guaviare as sub-offices to streamline reporting lines; these sub-offices will report to the Regional Offices of Medellín and Villavicencio, respectively;
- (o) Establishment of two positions of Liaison Officer (National Professional Officer) in the Regional Offices of Cúcuta and Florencia, respectively, to reinforce these Offices by liaising with multiple government interlocutors, civil society organizations, academia and the private sector, participate in mechanisms designed to coordinate the implementation of the mandate and ensure coordination and complementary action with the United Nations country team. These positions will provide technical expertise and political analysis on the implementation of the ethnic and rural reform chapters of the Final Agreement;
- (p) Establishment of two positions of Liaison Officer (P-3) in the Regional Offices of Medellín and Valledupar, respectively, to ensure the successful implementation of the Mission's mandate. These positions will constitute the link between senior staff and the teams they lead, as well as the Mission's representatives, and national authorities and counterparts in these duty stations;
- (q) Redeployment of one Liaison Officer (National Professional Officer) from the former Verification Division to the Regional Office of Bogotá, to support the Head of Office's responsibilities in the region;

Office of the Chief of Staff

- (r) Realignment of the Legal Unit, the Gender Team, the Conduct and Discipline Team and the Military Adviser's Office from the Office of the Special Representative of the Secretary-General to streamline reporting lines and improve business processes;

- (s) Establishment of one position of Victims' Rights Officer (international United Nations Volunteer) to strengthen the country's structure and capacity in the prevention of sexual exploitation and abuse, enforce a strong framework, particularly at the community engagement level, and work closely with partners to prioritize the rights and needs of the victims/survivors/affected persons;

Office of the Chief of Mission Support

- (t) Establishment of one position of Administrative Assistant (Field Service) to ensure that a central administrative control function and tracking system is available, strengthening effectiveness and efficiency in the provision of administrative services. This position will ensure a proper and timely response to the increased work of the Office derived from the expansion of the mandate and the increased staffing of the Mission;
- (u) Redeployment of one position of Administrative Officer (National Professional Officer) from the Regional Office of Quibdó in order to strengthen the administrative and coordination capacity of Mission Support;

Mission Support Unit

- (v) Redeployment of one position of Administrative Officer (P-4) from the Office of the Chief of Mission Support to ensure that administrative and logistical support is provided to all components of the Mission. This change will ensure proper coordination with all regional and subregional offices, as well as the United Nations agencies, funds and programmes operating in Colombia;
- (w) Reassignment of one position of Logistics Officer (Field Service) as Administrative Officer to address the additional administrative and logistics workload;

Human Resources Unit

- (x) Establishment of one position of Human Resources Assistant (Field Service) to reinforce the Human Resources Unit to ensure that sound and reliable strategic support and advice are provided to senior managers in the Mission, ensuring a timely and smooth recruitment and onboarding process, especially with the requirement for additional positions and the need to fill them expeditiously for the successful implementation of the expanded mandate;

Movement Control Unit

- (y) Renaming of the Movement Control Team in the Supply Chain Management Section as the Movement Control Unit to reflect the increased responsibilities of the Unit in response to the increased complexity of the required outputs and deliverables, to provide improved client services for both the multimodal transportation of passengers and the handling of cargo in support of the Mission, and to ensure that all activities are carried out in accordance with the applicable United Nations security rules, regulations and procedures;
- (z) Establishment of two positions of Movement Control Officer (1 national United Nations Volunteer and 1 international United Nations Volunteer) to support the daily air operations and guarantee the safe and timely movement of personnel as well as cargo to all regions, further to the Mission's expanded mandate and the additional aircraft (fixed-wing) now deployed in the Mission;

Financial Resourcing, Performance and Risk Management Unit

- (aa) Establishment of one position of Finance and Budget Assistant (international United Nations Volunteer) to provide additional support in a range of different office tasks, such as management of value added tax (VAT) receivables, VAT claims, reconciliation of all accounts receivable balances, liaison with the relevant tax authority, follow-up of outstanding balances, setting up accurate and complete filing and records management, and invoice tracking;

Field Technology Unit

- (bb) Reassignment of one position of Information Systems Assistant (Local level) as Receiving and Inspection Assistant to ensure a cohesive, integrated and effective approach to warehousing activities within the Field Technology Unit, including the receipt, storage, safeguarding and issuance of goods;

Centralized Warehousing Team

- (cc) Redeployment of one position of Property Control and Inventory Assistant (Local level) from the Life Support Unit to ensure that the right goods are delivered at the right time, to the right place and in the right quantity, and to ensure that goods are received in an undamaged condition and recorded on the appropriate platforms to ensure good record-keeping;

Operations and Resource Management Section

- (dd) Redeployment of one position of Administrative Officer (National Professional Officer) from the Regional Office of San José del Guaviare to strengthen the administrative, logistics and coordination capacity of this Section, which now also includes the Training Unit;

Service Delivery Section

- (ee) Redeployment of one position of Administrative Assistant (Local level) from the Operations and Resource Management Section to strengthen administrative support within this Section;

Security Section

- (ff) Establishment of two positions of Close Protection Officer (Field Service) in the Protection Services Unit to ensure the security of the Special Representative of the Secretary-General based on a security risk management assessment from the Department of Safety and Security. The Close Protection Officers will manage close protection operations for the Head of Mission and implement mitigating measures to ensure his security and safety.

246. The decrease in requirements for 2024 compared with the appropriation for 2023 is attributable mainly to: (a) lower military and civilian personnel costs for observers, international and national staff and United Nations Volunteers, owing to the application of higher vacancy rates in 2024 compared with those applied in the approved budget for 2023; and (b) lower requirements for meeting facilitation services. The decrease is partially offset by: (a) the proposed establishment of 14 new positions to implement the expanded mandate; (b) higher costs for national staff owing to the updated salary scales promulgated in 2022; (c) higher requirements for air operations, as a result of the application of the latest contractual prices for helicopters; (d) higher requirements for facilities and infrastructure, as a result of the application of the latest contractual prices for the rental of premises and security services; and (e) higher requirements for official travel to support the implementation of mandates.

Extrabudgetary resources

247. In 2023, extrabudgetary resources in the amount of \$743,000 are projected to be utilized to provide resources for five main initiatives on promoting access to security guarantees, strengthening conditions for reconciliation, dialogue facilitation, restorative sentences, and women and peace and security efforts.
248. In 2024, extrabudgetary resources in the amount of \$743,000 are projected to be utilized to provide resources to further support the continuation of successful projects that have been instrumental in gaining political space for the implementation of the mandates, and new proposals focusing on victims and communities.

9. United Nations Mission to Support the Hudaydah Agreement

(\$34,766,200)

Foreword

In 2024, the United Nations Mission to Support the Hudaydah Agreement will maintain the agility required to deliver on its mandate and respond to the dynamic environment in which it works. The 2024 budget seeks to reflect the next phases of the Mission's work in line with its mandate, responding to the evolving situation in Yemen and supporting the full realization of the Agreement on the City of Hudaydah and the Ports of Hudaydah, Salif and Ra's Isa (Hudaydah Agreement). This includes re-establishing joint forums for de-escalation and collaboration between the parties; the establishment of a UNMHA presence in areas controlled by the Government of Yemen; expanded patrolling to the ports and front lines; oversight of mine action coordination; and community engagement.

Underpinning this, the budget will continue to support the Mission's endeavours to be a data-driven, knowledge-based entity that can serve as an analytical hub for the United Nations system in Hudaydah. The enhancement of the Mission's geospatial capacity, data collection and information management tools and the appropriate structures to improve information management are integral to this effort.

Sustained engagement with the parties, regional actors and the diplomatic community will remain paramount in 2024. Similarly, an increased emphasis on coordination with the United Nations system in Yemen to leverage a collective effort to support nascent stability in Hudaydah will be pursued as a priority. This budget will provide UNMHA with the tools and resources needed to meet these ends.

(Signed) Major General (retired) Michael **Beary**
Head of the United Nations Mission to Support the Hudaydah Agreement
Chair of the Redeployment Coordination Committee

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

Overall orientation

Mandates and background

249. The United Nations Mission to Support the Hudaydah Agreement (UNMHA) is responsible for supporting the parties to the Stockholm Agreement (S/2018/1134, annex) in implementing the provisions of the Agreement on the City of Hudaydah and the Ports of Hudaydah, Salif and Ra's Isa (Hudaydah Agreement), and their commitments in accordance with the Hudaydah Agreement. The mandate was defined in Security Council resolution 2452 (2019) and extended in resolutions 2481 (2019), 2505 (2020), 2534 (2020), 2586 (2021) and, most recently, in resolution 2643 (2022) until 14 July 2023.
250. The mandate of the Mission, as set out in resolution 2643 (2022), is to: (a) lead, and support the functioning of, the Redeployment Coordination Committee, assisted by a secretariat staffed with United Nations personnel, to oversee the Governorate-wide ceasefire, the redeployment of forces and mine action operations; (b) monitor the compliance of the parties with the ceasefire in Hudaydah Governorate and the mutual redeployment of forces from the city of Hudaydah and the ports of Hudaydah, Salif and Ra's Isa; (c) work with the parties so that local security forces assure the security of the City of Hudaydah and the ports of Hudaydah, Salif and Ra's Isa in accordance with Yemeni law; and (d) facilitate and coordinate United Nations support to assist the parties to fully implement the Hudaydah Agreement.
251. In November 2021, the unilateral withdrawal of the Government of Yemen-aligned joint forces from Hudaydah city to the southern districts of Hudaydah shifted the front line over 100km to the south. Limited hostilities continue in these areas but have remained tactical in nature.
252. The positive impacts of the six-month truce (from 2 April to 2 October 2022) brokered by the United Nations can be seen in Hudaydah. However, the increased freedom of movement enjoyed by the civilian population has led to a major increase in casualties related to landmines as people return to their places of residence.
253. Maintaining the civilian nature of the ports of Hudaydah Governorate is of paramount importance. UNMHA patrols to the ports found no evidence of military objects or manifestations during 2022. Until a durable political settlement is reached, however, armed confrontation for the control of these ports remains a possibility.
254. The period of relative stability that emerged in 2022 enabled UNMHA to act upon new opportunities, including monitoring visits to conflict-affected districts on both sides of the front line. The Mission intends to conduct such activities on a routine basis.

Programme of work

Objective

255. The objective, to which the Mission contributes, is to support the parties in the implementation of the Agreement on the City of Hudaydah and the Ports of Hudaydah, Salif and Ra's Isa, and their commitments in accordance with the Hudaydah Agreement.

Strategy and external factors for 2024

256. To contribute to the objective, the Mission will:
- (a) Adapt to the evolving environment across Hudaydah Governorate to ensure it is best positioned and structured to advance its mandate. The Mission will establish and operate a presence in the territory of the Government of Yemen south of the newly formed front lines, in conjunction with the operation of its base in Hudaydah city, to ensure representation, capacity and activities in the territories of both parties;
 - (b) Lead and support the sustained operation of the Redeployment Coordination Committee as the key oversight body of the Hudaydah Agreement. The Head of Mission, acting as Chair, will lead regular Committee meetings between the parties at a location mutually agreed to by both parties with the intent of reinstating dialogue and liaison mechanisms to oversee and ensure implementation of the redeployment of forces, the Governorate-wide ceasefire and the provision of security by local security forces within Hudaydah city and its ports in accordance with Yemeni law;
 - (c) Strengthen and realign the joint structures previously agreed as part of the framework of the Redeployment Coordination Committee to address shifted realities and conflict-affected areas in the evolved environment, including de-escalation;
 - (d) Maintain increased monitoring capacity within the authorized ceiling to expand and strengthen monitoring of the Hudaydah, Ra's Isa and Salif ports with daily patrols to all port installations, with a view to monitoring the redeployment of all military forces from such locations, and the removal of military manifestations, in accordance with the mandate. On-the-ground patrolling will also be expanded in the territories held by the parties on either side of the front lines, including conflict-affected areas;
 - (e) Provide technical expertise and support to advance mine action efforts in Hudaydah Governorate, in close coordination with partners and in accordance with the priorities identified by both sides, with a focus on locations posing a high risk to civilians;
 - (f) Advance assessment and coordination to implement community-focused projects in key locations on either side of the front lines, with a focus on vulnerable groups, including conflict-affected groups, women and children, and in coordination with and fully complementary to wider development actions that support the local population, de-escalate tensions between communities, strengthen social cohesion and enhance stability.
257. The above-mentioned work is expected to result in:
- (a) Enhanced mutual trust, confidence and dialogue between the parties to strengthen the implementation of the Hudaydah Agreement as a key contribution to the broader peace process;
 - (b) Equal and sustained access and dialogue across both sides in the respective shifted territories of the parties in Hudaydah Governorate;
 - (c) Strengthened ceasefire implementation across the Governorate and improved security of the local population, including a reduction in casualties resulting from ceasefire violations;
 - (d) Maintenance of the security of Hudaydah city and its ports, and assurance that military forces are redeployed from such locations, remaining military manifestations are removed and security responsibilities are assumed by local security forces in accordance with Yemeni law in these locations;
 - (e) Reduced violence in Hudaydah Governorate due to the de-escalation of tensions between the parties, enhanced stability and strengthened measures to protect the local population;
 - (f) Advancement in demining in Hudaydah city, its ports and other priority locations, reducing the risk of civilian casualties caused by improvised explosive devices or other explosive remnants of war;

- (g) An enhanced and inclusive process to ensure implementation of the Agreement on the basis of strengthened community participation.
258. With regard to cooperation with other entities, the Mission will continue to liaise and coordinate with the parties to ensure the safety and security of Mission personnel and premises, and the unhindered and expeditious movement of Mission personnel and equipment, provisions and essential supplies into and within Yemen. The Mission will continue to engage, where possible, with local stakeholders, partners and other bodies within Hudaydah Governorate to ensure a unified approach in supporting the Hudaydah Agreement and its implementation and identifying opportunities to enhance stability and confidence in this process. The Mission will intensify its engagements with regional actors that can positively influence progress towards mandate implementation.
259. With regard to inter-agency coordination and liaison, the Mission closely coordinates with the Office of the Special Envoy of the Secretary-General for Yemen, through which the Mission reports to Headquarters. The two missions share information and analysis, coordinate movements and briefings to the Security Council and align messaging, while sharing a mission support structure. The Mission also facilitates the support provided by United Nations agencies, funds and programmes and other partners to assist the parties in fully implementing the Hudaydah Agreement. The Mission maintains close working relationships with the Resident and Humanitarian Coordinator and members of the United Nations country team, particularly the World Food Programme, UNDP and the United Nations Verification and Inspection Mechanism, as well as other development and humanitarian actors operating in Hudaydah Governorate. The Mission consults and coordinates, as necessary, with the Office for the Coordination of Humanitarian Affairs, the Office of the United Nations High Commissioner for Human Rights and UN-Women to strengthen ceasefire implementation, achieve de-escalation and ensure access to areas of need.
260. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) There is sufficient political will and engagement from domestic, regional and international stakeholders to enable the implementation of the Hudaydah Agreement;
 - (b) Major combat operations between the parties will not recommence in Hudaydah Governorate, nor will there be sustained military impediments that would preclude the use of the main supply routes to and from the Mission's areas of operation;
 - (c) A political environment exists that does not obstruct the work of the Redeployment Coordination Committee and its subsidiary joint mechanisms, enabling the parties to advance full redeployment and activate the local security forces;
 - (d) The parties resume their full participation in the activities of the Redeployment Coordination Committee and commit to a revived dialogue process and participation in subsidiary joint mechanisms to monitor the ceasefire and foster de-escalation, confidence-building and collaborative demining efforts;
 - (e) The Government of Yemen agrees to, and cooperates in, facilitating the establishment of a Mission presence in areas to the south of the new front lines to ensure the Mission's equal access to both parties and enable the full deployment and ongoing unimpeded functioning of the Mission;
 - (f) A suitably safe, secure and permissive operating environment exists, and sufficient confidence is established between the parties and other partners to generate sustained support for and participation in the activities of the Mission;
 - (g) Continued operational cooperation exists with effective command and control structures within both parties to enable engagement at all levels;
 - (h) The parties facilitate the Mission's full access and freedom of movement to all areas required for the effective observation and monitoring of the ports of Hudaydah, Ra's Isa and Salif to

enable daily access to all port installations and to conflict-affected areas across the Governorate, including in the southern districts in the vicinity of the shifted front lines;

- (i) The parties provide needed access and cooperation to advance demining in Hudaydah city, the ports and areas of priority in other districts to enhance the protection of the local population in the Governorate's shifted context.
261. The Mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The implementation of quick-impact community projects in 2023 will include partnering with civil society and groups working to support women and girls in Hudaydah Governorate. This will be supported by continuing broader consultations to promote women's participation in the implementation of the Hudaydah Agreement and related activities and mechanisms. The Mission will work to reduce the disproportionate impact of landmines and explosive remnants of war on women and children throughout the Governorate, supporting risk awareness campaigns tailored for women and children. In addition, the Mission will promote equal rights and opportunities for women by fully and actively considering gender perspectives in planning and implementing Mission activities and those undertaken by the parties. Within the Mission, UNMHA will establish a gender parity working group to progress and monitor the gender parity action plan on internal issues related to gender parity, from recruitment and retention to conducive work environments and an empowering work culture. Particular attention will be given to the needs and concerns of female national staff.
262. In line with the United Nations Disability Inclusion Strategy, a disability inclusion working group in the Mission (made up of members from mission support and the Office of the Chief of Staff) will develop and implement a disability inclusion action plan that addresses barriers, challenges and priorities of persons with disabilities that is specific to the Mission's working environment. Initial focus will be given to recruitment and accessibility concerns. In addition, given the role of UNMHA in mine action coordination and the devastating impact of landmines on the civilian population of Hudaydah, disability inclusion will be mainstreamed into programmatic activities so that landmine victims can take full and active part in the work of the Mission where possible.

Evaluation activities

263. The following evaluations completed in 2022 have guided the proposed programme plan for 2024:
- (a) An internal review process took place between July and October 2022 to ensure that UNMHA was optimally positioned to deliver on the emerging priorities outlined in the renewed mandate of July 2022 and that the Mission would have the agility required to respond to the shifting context in Hudaydah and the trajectories of the broader peace process in Yemen. A strategic-focused retreat was held in August 2022, which was guided by the new Head of Mission's intent, which was drafted in response to the mandate renewal and which outlines the strategic vision to drive the Mission's activities during 2023 and 2024;
 - (b) UNMHA undertakes regular reviews of progress against targets and the impact that the Mission is delivering. Revised strategic planning documents, together with regular results monitoring, provide the framework in which this takes place. The Mission intends to further evaluate aspects of its operational activities in 2023, from which lessons learned can be applied to its work in 2024. This may in turn lead to additional or follow-up evaluation activities in 2024. The exact nature of evaluation efforts will be developed with the support of the Evaluation Section of the Business Transformation and Accountability Division of the Department of Management Strategy, Policy and Compliance, and the Inspection and Evaluation Division of the Office of Internal Oversight Services.
264. The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. For example, the evaluative process highlighted above led to the creation of the patrolling task force and the successful expansion of patrolling and monitoring in

2022. Progress was made towards the establishment by UNMHA of a presence in Government of Yemen-controlled areas of Hudaydah Governorate.

265. A self-evaluation on one aspect of mandate implementation is planned for 2024, with the exact focus of the evaluation yet to be determined.

Impact of the pandemic and lessons learned

266. The continuation of the COVID-19 pandemic into 2022 had a reduced impact on the implementation of the Mission's mandate. Earlier in the year, the biggest challenge that persisted was the impact on staff movements in and out of Yemen, although this was managed in ways that mitigated the worst potential effects on operations. By the latter half of 2022, the bulk of COVID-19-specific restrictions had been eased or lifted to the extent that COVID-19 did not result in any major curtailments to programme delivery.
267. The Mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including measures to ensure that risk assessments are regularly carried out by the Mission in coordination with the United Nations system in Yemen and that COVID-19 protocols are reviewed and updated to address the evolving situation in Yemen. In addition, the Mission's business continuity and criticality plan is continuously reviewed and adjusted to address evolving realities and risks in the Yemen environment.

Programme performance in 2022

Enhanced situational awareness provided stakeholders with strengthened analysis on the situation in Hudaydah Governorate

268. The Mission's operations and expanded presence left it well placed to act as an analytical hub for the United Nations system in Hudaydah. Given the humanitarian, development and economic importance of the ports of Hudaydah, enhanced situational awareness and deepened analysis pertaining to the ports, ceasefire violations and the military situation on the front line, landmine incidents and areas of contamination, and political developments are essential for the Mission and its partners in supporting the implementation of the Hudaydah Agreement and an emergence from conflict. To accomplish this, the Mission significantly improved its geospatial tools and data collection and analysis methods and strengthened its information management structures. When combined with an increase in monitoring visits to conflicted-affected districts that can feed direct observations into analysis, the Mission is well placed to continue such efforts.
269. Progress towards the objective is presented in the performance measure below (see table 47).

Table 47

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	–	Improved situational awareness and analytical products supported partner planning and programming in Hudaydah Governorate

Planned results for 2024

Result 1: monitor the redeployment of military forces and removal of all military manifestations from the ports of Hudaydah, Ra's Isa and Salif and ensure the Mission's equal access to the territories of both parties

Programme performance in 2022 and target for 2024

270. In 2022, the Mission revised its patrol strategy and, despite significant restrictions on its freedom of movement, successfully progressed its unannounced patrolling in line with its mandate and met the target of ensuring the Mission's equal access to the territories of both parties across the Hudaydah front lines. A notable success was the first monitoring visits to the south of Hudaydah Governorate. A subsequent milestone included monitoring visits to conflict-affected districts on both sides of the front line. Patrolling to the ports increased in frequency during 2022, although still subject to freedom of movement restrictions.
271. In 2024, UNMHA will seek to expand and intensify monitoring of front-line areas and conflict-affected districts under Government of Yemen and de facto authority control, and to conduct unannounced visits that encompass all areas of the ports and their surrounding areas.
272. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 48).

Table 48

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	The Mission's equal access to the territories of both parties across the Hudaydah front lines was ensured	Monitor the redeployment of military forces and removal of all military manifestations from the ports of Hudaydah, Ra's Isa and Salif and ensure the Mission's equal access to the territories of both parties	Expand patrolling and monitoring within the ports and their surrounding areas to conflict-affected districts and to both sides of the front line controlled by the parties

Result 2: raised community confidence in the Hudaydah Agreement and related United Nations activities

Proposed programme plan for 2024

273. The conflict in Hudaydah Governorate continues to have a devastating impact on the lives of communities. An active front line in the south of the Governorate means many communities have stayed outside the reach of humanitarian assistance efforts. Consequently, confidence in the Hudaydah Agreement and the broader peace process has remained limited. Outreach work with community groups has been undertaken to gain better access to potential beneficiaries and an informed understanding of their needs. This work was carried out in coordination with the United Nations country team and other actors. The first monitoring visits carried out in conflict-affected districts on both sides of the front line have built a platform for UNMHA to open space for other entities to deliver humanitarian and development programming in areas that had previously been unreachable or underserved. The Mission's community-focused projects will therefore be at the

forefront of a coordinated approach that enables the efforts of the United Nations country team to improve the situation for communities living in the south of Hudaydah Governorate.

Lessons learned and planned change

274. The lesson learned for the Mission was that community-focused projects should focus on revenue generation activities and small-scale infrastructure rehabilitation.
275. In applying the lesson, the Mission will base revenue creation around areas of cultural and economic importance to communities in Hudaydah, primarily within the fishing sector given that Hudaydah is a coastal area. Monitoring visits to conflict-affected areas have shown the need for small-scale infrastructure projects, including solar panels for schools and clinics, as well as the rehabilitation of water points.
276. Expected progress towards the objective is presented in the performance measure below (see table 49).

Table 49

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	–	Increased capacity of women's groups in conflict-affected districts to support initiatives in their community	Improved availability of services and income-generating opportunities for men and women in conflicted-affected districts

Deliverables

277. Table 50 lists all deliverables of the Mission.

Table 50

Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Letters of the Secretary-General to the Security Council	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	35	32	36	36
2. Meetings of the Security Council, Security Council Informal Expert Group on Women and Peace and Security	7	12	12	12
3. Redeployment Coordination Committee meetings	17	9	9	9
4. Bilateral meetings with regional political stakeholders	11	11	15	15
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	16	1	16	8
5. Workshops with local community representatives on Hudaydah Agreement implementation	8	1	8	4

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
6. Workshops with political/civil stakeholders on Hudaydah Agreement implementation	8	–	8	4
Fact-finding, monitoring and investigation missions (number of missions)	60	63	108	108
7. Monitoring missions and patrols conducted	60	63	108	108

C. Substantive deliverables

Good offices: provision of good offices in the context of the efforts of the parties to fully implement the Hudaydah Agreement, including meetings with local political actors in Hudaydah and from both parties in Aden and Sana'a, as well as regional and international interlocutors.

Consultation, advice and advocacy: consultations with the relevant Yemeni, regional and international stakeholders, with a view to comprehensively understanding the challenges at hand and to providing advice to the parties in their efforts to implement the Hudaydah Agreement; advocacy among Yemeni, regional and international stakeholders in support of the implementation of the Agreement and enhancement of the ceasefire in the Governorate; exploring the possibility of leveraging support from the Department of Political and Peacebuilding Affairs innovation cell to launch a public opinion poll among the public in Hudaydah Governorate, focusing on the impact of the conflict and ceasefire violations on the civilian population, particularly after the shifting of the military landscape in Hudaydah, with 500–600 participants from both sides of the shifted front lines, to better understand the experiences of the civilian population, with particular reference to marginalized groups and women and youth; provision of technical advice to the parties on mine action, oversight and coordination of mine action initiatives among partners in Hudaydah, and advocacy for international mine action non-governmental organizations to operate in the Governorate.

D. Communication deliverables

Outreach programmes, special events and information materials: development and maintenance of strategic relationships with Mission partners, including the United Nations Communications Group, to ensure alignment in United Nations common messaging and cooperation across different levels; development and regular updating of the Mission's key messages transmitted publicly and in response to developments on the ground; outreach events to enable UNMHA to adequately consult different community-level interest groups, prominent religious figures, civil society, youth and women's organizations to broaden participation and ensure an inclusive process on the implementation of the Agreement.

External and media relations: press releases, messages and audiovisual material on the Mission's activities and key messages; relationships developed with media partners to ensure accurate coverage of the Mission's messaging and activities; answers in a timely manner to media inquiries; strengthened informal interaction and relationships with media partners.

Digital platforms and multimedia content: website establishment and frequent updates on the Mission's activities and public statements; regular updates through social media channels on the Mission's activities and public statements; photographs and videos shared promoting the Mission's activities and key messages on all digital platforms.

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

Resource requirements (regular budget)

Table 51

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements	2024 vs. 2023 Increase/(decrease)	
	(1)	(2)	(3)	(4)		(5)=(4)-(3)
Military and police personnel costs	2 343.1	171.6	2 342.1	678.5		(1 663.6)
Civilian personnel costs	13 160.5	11 093.1	13 448.0	15 777.8		2 329.8
Operational costs	26 788.4	18 266.3	20 281.5	18 309.9		(1 971.6)
Total (net of staff assessment)	42 292.0	29 531.0	36 071.6	34 766.2		(1 305.4)

Table 52
Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Approved 2023	–	1	1	1	6	11 ^a	19 ^a	1	31	–	71	11	80	91	–	–	–	162
Proposed 2024	–	1	1	1	6	11 ^a	20 ^a	1	32	–	73	12	80	92	–	–	–	165
Change	–	–	–	–	–	–	1	–	1	–	2	1	–	1	–	–	–	3

^a Includes one P-4 and one P-3 general temporary assistance positions.

278. The proposed resource requirements for 2024 for the Mission amount to \$34,766,200 (net of staff assessment) and would provide for the deployment of 75 United Nations monitors (\$678,500); salaries and common staff costs (\$15,777,800) for 73 international positions (1 Assistant Secretary-General, 1 D-2, 1 D-1, 6 P-5, 11 P-4, 20 P-3, 1 P-2 and 32 Field Service), 92 national positions (12 National Professional Officer and 80 Local level) and 5 government-provided personnel; and operational costs (\$18,309,900), comprising the costs for official travel (\$629,100), facilities and infrastructure (\$4,862,200), ground transportation (\$500,600), air operations (\$9,461,200), communications and information technology (\$1,126,100), medical (\$773,600), other supplies, services and equipment (\$657,100) and quick-impact projects (\$300,000).
279. A vacancy rate of 88.0 per cent has been applied to the estimates for United Nations monitors, 23.9 per cent for international positions, 18.2 per cent for National Professional Officers and 13.8 per cent for Local level positions, on the basis of the vacancy rate in March 2023. A vacancy rate of 90.0 per cent has been applied to the estimates for government-provided personnel. For proposed new and reassigned positions, a vacancy rate of 50.0 per cent has been applied.
280. With a view to ensuring the effective delivery of its mandate, a number of changes to the organizational and staffing structure are proposed for 2024, including the establishment of three positions, the reassignment of one position, and the redeployment of five positions, as detailed below:

Office of the Head of Mission/Chair of the Redeployment Coordination Committee

- (a) Redeployment of One Senior Political Affairs Officer (P-5) position from the Political Affairs Section to provide advice to the Head of Mission in addressing the complex political dynamics in Yemen and the diverse political actors in the peace process;
- (b) Redeployment of one Legal Officer (P-4) position from the Office of the Chief of Staff, owing to the refocusing of the Office of the Chief of Staff (as explained in subparagraph (c) below);

Office of the Chief of Staff

- (c) With a view to optimizing strategic planning and coordination functions in the Mission, the Office of the Chief of Staff will be recalibrated to focus primarily on situational awareness and analysis, information management (including information flows), strategic planning and communications. To this end, the below changes are proposed:
 - (i) Realignment of the Joint Operations Centre from the Office of the Head of Mission to the Office of the Chief of Staff to enhance situational awareness and increase the impact of the work;
 - (ii) Realignment of the Joint Coordination and Communication Centre from the Office of the Head of Mission to the Office of the Chief of Staff, and its renaming as Joint Mission Analysis Centre, to strengthen joint analysis and to transform the Mission into a

knowledge-based entity that can serve as an analytical hub for the United Nations system with respect to the situation in Hudaydah;

- (iii) Redeployment of one Coordination Officer (P-4) position from the Office of the Deputy Head of Mission and Coordination to support strategic planning, foster partnerships and strengthen integrated approaches;
- (iv) Redeployment of one Public Information Officer (P-3) and one Associate Public Information Officer (National Professional Officer) from the Office of Head of Mission to extend the Mission's external communications and public information efforts under the supervision of Chief of Staff;

Political Affairs Section

- (d) Reassignment of one position of Civil Affairs Officer (P-3) as Data Analyst to expedite the efforts towards a data-driven organization by using and managing data to enable informed decision-making and responses;

Military Advisory Unit

- (e) Renaming of the Liaison and Coordination Mechanism Section as the Military Advisory Unit in the light of the situation in Hudaydah and the recalibration of the Office of the Chief of Staff, through which the integrated operational coordination role will now be assumed by the Joint Operations Centre in the Office of the Chief of Staff;

Office of the Chief of Mission Support

- (f) Establishment of one Medical Officer (P-3) in Hudaydah, one Medical Officer (National Professional Officer) and one Paramedic (Field Service) to establish in-house medical capacity as a result of the review of the Mission's medical concept as further elaborated in the paragraphs below.

Review of the Mission's medical concept in Hudaydah

281. UNMHA conducted a review of its medical concept in Hudaydah in December 2022 and February 2023. The review covered the UNMHA medical clinic at the Four Villas compound in Hudaydah, other hospitals and health facilities in Hudaydah, Sana'a and Aden, the medical evacuation (MEDEVAC) standard operating procedures and the implementation of policies and procedures promulgated by the Health-Care Management, Occupational Safety and Health Division of the Department of Operational Support. The review also considered medical statistics provided by the contractor and the United Nations clinic, and a comprehensive health risk assessment was conducted to determine effective health risks and mitigation controls that would eliminate or lower the identified risks to acceptable levels. In addition, the Mission carried out assessment visits to the Sudanese military hospital and the French military hospital in Djibouti, as well as meetings with the aviation team and the Aeromedical Evacuation Team based in Djibouti and meetings and interviews with key UNMHA personnel.
282. The findings and recommendations of the review were as follows:
 - (a) The Al-Amal hospital in Hudaydah is assessed as "level III" and can be used as a referral hospital by UNMHA. A memorandum of understanding should be developed with this hospital to serve UNMHA personnel, including a walk-in blood donor programme;
 - (b) For hospital care, referral and casualty evacuation (CASEVAC)/MEDEVAC services, UNMHA can count on national health facilities rather than Djibouti for urgent and critical medical and surgical cases;
 - (c) Existing contracts for air ambulance MEDEVAC from Sana'a can be used for advanced medical conditions;

- (d) There are possible synergies through the supporting of the country team's clinic in Hudaydah with UNMHA-funded medical personnel, also allowing UNMHA medical personnel access to EarthMed (which is not accessible for contractors);
 - (e) In Sana'a, it is recommended that the University of Science and Technology Hospital, the Yemen German Hospital and the Saudi German Hospital be used as referral hospitals by UNMHA;
 - (f) A temporary mortuary facility should be established in the UNMHA compound.
283. On the basis of these recommendations, the Mission proposed the establishment of an in-house medical capacity consisting of three positions. It has also terminated its aeromedical evacuation services contract in Djibouti. It has also been in liaison with the medical team of the United Nations country team on ways to support the country team's clinic in Hudaydah to extend coverage to UNMHA personnel. In addition, UNMHA started a procurement process to support mortuary facilities in Hudaydah in accordance with the recommendation from the review.
284. The Mission's approved 2023 staffing table includes two general temporary assistance positions. It is proposed that these positions be continued in 2024:
- (a) A Programme Management Officer (P-4) in the Office of the Deputy Head of Mission and Coordination in Hudaydah would be required to continue to provide demining expertise in Hudaydah city, the ports and the wider Governorate, and to lead the mine action programme embedded in the Mission;
 - (b) A Finance and Budget Officer (P-3) in the Field Operations Finance Division of the Department of Management Strategy, Policy and Compliance in New York would perform backstopping support and continues to be essential in ensuring sufficient capacity at Headquarters for the management of financial resources, the preparation of budgets and the provision of services to the legislative bodies during their review of the proposed budgets for special political missions.
285. The decrease in requirements for 2024 compared with the appropriation for 2023 is attributable mainly to: (a) reduced requirements for medical services provided by the contracted surgical and aeromedical evacuation teams; (b) lower requirements for United Nations monitors owing to the application of a higher vacancy rate of 88.0 per cent compared with the rate of 25.0 per cent applied in 2023; and (c) reduced requirements under other supplies, services and equipment owing to a lower provision for Redeployment Coordination Committee and bilateral meetings. The reduced requirements are offset in part by: (a) the proposed establishment of three new positions (1 P-3, 1 National Professional Officer and 1 Field Service); (b) higher requirements for international staff owing to the higher salary rates used in estimates based on actual average salary scales of existing staff, and an increase in the common staff costs for positions in Yemen based on the actual expenditure patterns in 2022; (c) increased requirements for the rental and operation of one rotary-wing aircraft based on higher fleet costs and costs per flight hour; (d) increased requirements for quick-impact projects to engage communities on both sides of the conflict; and (e) operational and security services for one additional land-based premises in Hudaydah city and one additional sub-office in southern districts of Hudaydah Governorate.

10. United Nations Integrated Office in Haiti

(*\$29,975,100*)

Foreword

Haiti continues to face immense challenges related to restoring democratic institutions and the rule of law and protecting human rights. A path for Haitians to engage in dialogue towards restoring democratic institutions in the country has been charted, with the adoption of Security Council resolution [2653 \(2022\)](#) and the signature on 21 December 2022 of the National Consensus for an Inclusive Transition and Transparent Elections. However, gang violence has been expanding at an alarming rate in areas previously considered relatively safe in Port-au-Prince and outside the capital, resulting in one of the worst human rights crises in decades.

The United Nations Integrated Office in Haiti continues to encourage Haitian political, civil society and economic actors to unite to address the country's political and security crises. Efforts are under way to tackle community violence, protect and promote human rights and continue building the Haitian National Police. However, more must be done to address the impunity of armed gangs and their backers, including by countering increasing armed gang violence and supporting the police.

Progress towards a nationally-led solution to the long-standing political impasse is urgently required to restore sustainable and durable security, as well as social and economic stability. Moreover, the rapidly deteriorating security situation demands that the country remain at the centre of international attention and action. In this context, the decisive support of the United Nations will remain crucial in advancing security, the rule of law, stability and peace in Haiti.

(Signed) María Isabel **Salvador**
Special Representative of the Secretary-General for Haiti
Head of the United Nations Integrated Office in Haiti

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

Overall orientation

Mandates and background

286. The United Nations Integrated Office in Haiti (BINUH) is responsible for advising the Government of Haiti in promoting and strengthening political stability and good governance, including the rule of law; advancing a peaceful and stable environment, including through supporting an inclusive inter-Haitian national dialogue; and protecting and promoting human rights. Its mandate derives from the priorities established in relevant Security Council resolutions and decisions, in particular Security Council resolution [2476 \(2019\)](#). By its resolution [2645 \(2022\)](#), the Council extended the mandate of the mission to 15 July 2023.
287. The signature of the National Consensus for an Inclusive Transition and Transparent Elections on 21 December 2022 by the Prime Minister and a broad range of stakeholders represents an important step towards the implementation of inclusive transitional arrangements to help to create the necessary conditions to restore democratic institutions. In 2023, the Government of Haiti is therefore focused on implementing and broadening consensus around the agreement, including through the establishment of a High Transitional Council and the preparation of multi-stakeholder discussions on security and on developing a more detailed road map for the transition, culminating in the preparation of a constitutional referendum and the holding of elections. In the light of these efforts, in 2024, the strategic priorities for BINUH, in full collaboration with United Nations agencies, funds and programmes, are to advise the national Government on political, good governance, police, rule of law and human rights matters; encourage dialogue and consensus among stakeholders on key constitutional, security and governance reform efforts; enhance the capacity of the Haitian National Police to ensure public safety; and strengthen the justice and corrections sectors to guarantee the rule of law and protect human rights.

Programme of work

Objective

288. The objective, to which the mission contributes, is to strengthen political stability and good governance, including accountability and the rule of law; advance a peaceful and stable environment; protect and promote human rights; and strengthen gender equality, in Haiti.

Strategy and external factors for 2024

289. To contribute to the objective, the mission will:
- (a) Facilitate dialogue and engagement among national stakeholders to further enlarge national consensus and to establish a road map towards elections;
 - (b) Provide strategic advice and technical assistance to the national police, judiciary and corrections systems and to the national human rights institutions in Haiti to promote international norms, human rights and gender parity;
 - (c) Contribute to the reduction of crime and community violence, in partnership with United Nations agencies, funds and programmes, in support of governmental institutions addressing the socioeconomic root causes of insecurity.

290. The above-mentioned work is expected to result in:
- (a) The enhanced capacity of State institutions to lead an effort to address causes of instability and inequality in Haiti;
 - (b) Effective, inclusive and accountable institutions that contribute to consolidating stability, combating impunity and enabling a protective environment;
 - (c) Enhanced support to State institutions with regard to the protection of women and youth, communities and livelihoods through a reduction in gang violence;
 - (d) Enhanced police performance in ensuring public safety through police reform as a result of the implementation of the 2022–2025 national police strategic development plan, supported by adequate government funding and a multi-donor basket fund.
291. With regard to cooperation with other entities, the mission collaborates with regional organizations, including the Organization of American States and the Caribbean Community. The mission also engages closely with the diplomatic community to support coordinated approaches to encouraging political consensus and tackling stalemates, when appropriate.
292. With regard to inter-agency coordination and liaison, BINUH works in an integrated manner with the United Nations country team in mandated areas. The mission and the country team have jointly finalized a United Nations Sustainable Development Cooperation Framework for the period 2023-2027, which lays out four strategic priorities encompassing five planned goals.
293. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Political polarization is likely to continue to undermine the parties' ability to achieve the consensus required to advance tangible initiatives to implement political, legal and economic reforms;
 - (b) The fragile security situation may continue to have a negative impact on both the pace and the sustainability of political, legal and economic reforms. Moreover, as most incidents in the country occur in the Port-au-Prince metropolitan area, the allocation of overstretched State resources is further distorted, exhausting the capacity of security institutions and diminishing the returns on capacity investments in the security infrastructure. These security incidents, however, do not critically affect the ability of the United Nations to carry out its tasks;
 - (c) The Government of Haiti is expected to remain committed to further developing the capacities of the Haitian National Police and its Directorate of Prison Administration, including through the ongoing provision of sufficient budget allocation, complemented by external contributions through a multi-donor basket fund managed by UNDP;
 - (d) The impact of natural hazards on Haiti, including hurricanes and earthquakes, is unpredictable and expected to remain in line with recent years;
 - (e) The international donor community and the national authorities agree on and properly resource key development priorities linked to structural development issues while implementing stronger coordination arrangements to advance the 2030 Agenda for Sustainable Development.
294. The mission integrates a gender perspective in its planning, operations, deliverables and results, and encourages the meaningful participation of women in political processes, dialogues and negotiations, as well as their representation in decision-making positions in institutions, in line with the Constitution's mandated minimum 30 per cent quota for women's participation at all levels. The mission's reporting will include disaggregated data on the impact of human rights violations and abuses on women, as well as on accountability and justice for crimes of violence against women and girls, in coordination with UN-Women. In addition, the mission will work with civil society actors focusing on gender and human rights in the context of the implementation of recommendations issued by the Committee on the Elimination of Discrimination against Women in 2016 and the second universal periodic review cycle for Haiti in 2016 on the human rights situation.

Evaluation activities

295. BINUH is undertaking an evaluation of the mission's response to civil unrest between September and November 2022 to strengthen the mission's approach to responding to and addressing potential future crises.
296. An evaluation of the implementation of support to political and electoral processes contributing to the re-establishment of democratic governance is planned for 2024, assuming the Government of Haiti holds elections by the end of 2023, as proposed.

Impact of the pandemic and lessons learned

297. The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular by forcing the reconfiguration of seminars, workshops and training events to allow for their delivery online, and necessitating the provision of strategic and advisory support through online means.
298. The mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the incorporation of hybrid and virtual meeting modalities to strengthen existing approaches and activities.

Programme performance in 2022

National police authorities improved police performance and enhanced security in Haiti

299. The year 2022 saw an increase in crimes in Haiti, including homicide, kidnapping and rape, as well as recurring inter-gang turf wars that killed and displaced many civilians, as gang-related violence remained the major threat to public security in Haiti. Despite the very challenging operational environment, the mission continued to support police efforts to dismantle criminal networks and gangs, particularly through the provision of strategic advice through co-location with the police, including the General Inspectorate of the Haitian National Police and the Directorate of Prison Administration, to assist in strengthening their operational and anti-gang capacity while supporting senior police leadership to respond to security challenges, including using anti-kidnapping and police intelligence approaches. BINUH and other partners further supported the police to develop a new, more actionable three-year strategic development plan for 2022–2025 that focuses on strengthening the institutional and operational capacities, promoting the rule of law and improving security governance in Haiti. In addition, momentum to address the security situation in Haiti continued to build through joint efforts by the international community in the fourth quarter of 2022 to support the professionalization of the national police. Advocacy, supported by BINUH, for a UNDP-managed, multi-donor basket fund has so far resulted in pledges of \$17.75 million out of the \$28 million requested for the two-year joint programme. The basket fund's technical working group, consisting of members of the Haitian National Police, the United Nations and funding partners, held its first meeting on 30 November 2022.
300. Progress towards the objective is presented in the performance measure below (see table 53).

Table 53
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Low satisfaction among the population with public services offered by national institutions	Disruptions in governance owing to a political crisis and a lack of responsive, inclusive, participatory and representative decision-making	The basket fund received strong support from donors, and reforms were devised and implemented to strengthen police performance

Planned results for 2024

Result 1: effective, inclusive and accountable institutions contribute to consolidating stability and enabling a protective environment

Programme performance in 2022 and target for 2024

301. The mission's work contributed to efforts by the Government to strengthen institutions and support reforms to contribute to the re-establishment of democratic institutions and effective governance in Haiti. Among the main initiatives were efforts to strengthen the national justice system, including through the revitalization of the Court of Cassation, the continuation of efforts to release detainees from pretrial detention, the establishment of the basket fund for support to the professionalization of the Haitian National Police, and activities to bolster the capacity of the police to address insecurity, which met the planned target of key reforms to Haitian judicial, police, corrections and anti-corruption institutions having been adopted, laying the foundation for enhanced effectiveness, accountability and transparency.
302. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 54).

Table 54
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Improved satisfaction among the population through the alignment of the Penal Code and Criminal Procedural Code with international criminal justice and human rights norms and standards and the adoption by presidential decree; the appointment of female leaders for the Bar Association of Port-au-Prince and the Ministry of Human Rights and Fight against Extreme Poverty	The implementation of key reforms to Haitian judicial, police and corrections institutions began, laying the foundation for enhanced effectiveness, accountability and increasing accessibility for the population A new Government assumed office and training on the national strategy to reduce pretrial detention levels resumed	Key reforms to Haitian judicial, police, corrections and anti-corruption institutions continued The implementation of the basket fund began, laying the foundation for enhanced effectiveness, accountability and transparency	Justice institutions begin to take ownership of key reforms to implement anti-corruption measures, increasing accountability and access to justice, while sustainably reducing the pretrial detention rate The national human rights action plan is endorsed by the Council of Ministers The Haitian National Police strategic plan for 2022–2025 provides effective technical support The basket fund receives strong support from donors, and reforms strengthen police performance	Continued efforts to implement the Haitian National Police strategic development plan for 2022–2025 contribute to enhanced effectiveness and accountability in the police force The implementation of the basket fund contributes to strengthened performance in areas including: (a) police administration and command and control; (b) technical and specialized management and criminal investigation skills; (c) accountability and police oversight, including the General Inspectorate; and (d) strategic planning Judicial institutions perform their duties in accordance with the national legal framework

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
				Justice reforms are implemented amid ongoing efforts to reduce the pretrial detention rate

Result 2: engagement and consensus-building among key stakeholders and State institutions help address the country's institutional vacuum and causes of instability

Programme performance in 2022 and target for 2024

303. The mission's work contributed to the establishment of an environment conducive to consensus-building, which resulted in the signing of a new consensus agreement on 21 December 2022, but which did not meet the planned target of preparing national presidential and legislative elections, establishing a credible national Provisional Electoral Council and organizing a constitutional referendum, owing to deteriorating political divisions and increasing gang violence in Haiti, resulting in government efforts to renew and broaden consensus on the way forward.

Lessons learned and planned change

304. The lesson for the mission was that, in order to address institutional dysfunction in Haiti, a holistic yet flexible approach to building consensus on a political way forward is required to ensure that causes of instability can be addressed. In applying the lesson, the mission will ensure that its good offices and political engagement efforts focus on building consensus about the future direction for Haiti, which will set the country on a path towards peace and sustainable development. Expected progress towards the objective is presented in the performance measure below (see table 55).

Table 55

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
The mandates of all Lower Chamber Parliamentarians and two thirds of the Senate ended The President, acting by decree, prepared for a constitutional referendum and presidential and legislative elections to return the country to a normal status	The assassination of the President, as well as the death of the President of the Cour de cassation, left all three branches of power in the country dysfunctional Haitian stakeholders worked together to agree on a way forward Prime Minister Ariel Henry assumed office with a pledge to organize elections as soon as possible	Significant civil unrest and increased gang violence led to heightened international concern about the situation in Haiti, a recommendation by the Secretary-General for the deployment of a non-United Nations rapid action force in response to a request from the Government of Haiti for assistance through an armed international specialized force, and the imposition of sanctions, contributing to the signing of a consensus agreement on 21 December as a road map to elections in 2023	Following the proposed holding of a constitutional referendum by the Government in 2023, elections take place	Following the proposed holding of a constitutional referendum by the Government in 2023, and under the assumption that general elections take place as foreseen, elected institutions begin functioning, including the executive branch and the Parliament

Deliverables

305. Table 56 lists all deliverables of the mission.

Table 56

Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	4	4
1. Reports of the Secretary-General to the Security Council	3	3	4	4
Substantive services for meetings (number of three-hour meetings)	3	7	4	4
2. Meetings of the Security Council	3	7	4	4
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	55	87	40	150
3. Seminars, workshops and training events on four main areas of work: (a) implementation of and resource mobilization for the strategic plan to further develop and equip the Haitian National Police, sustain police service capable of maintaining public security, reduce gang violence, enhance police oversight and protect human rights; (b) implementation by national authorities and the United Nations country team of programmes on disarmament, demobilization and reintegration, community violence reduction and weapons and ammunition management; (c) management and oversight of prisons and detention centres according to international standards; and (d) promotion of human rights and participation of women as decision-makers in State institutions, political parties and initiatives of dialogue and consensus-building	55	87	40	150
Field and technical cooperation projects (number of projects)	–	–	9	9
4. Projects in support of operationalizing the Haitian National Police basket fund, including on strategic planning, vetting, intelligence-led operations, anti-gang activities, efforts against illicit financial flows and support for the development of the national police legal framework	–	–	6	6
5. Projects to support strengthened air, land and sea border controls, including the Container Control Programme, the Airport Communication Programme and the Global Maritime Crime Programme	–	–	3	3
Publications (number of publications)	2	3	2	2
6. Joint thematic public human rights reports	2	3	2	2
Technical materials (number of materials)	11	9	11	10
7. Materials conveying advisory support to national interlocutors	11	9	11	10
Fact-finding, monitoring and investigation missions (number of missions)	–	19	45	50
8. Fact-finding, monitoring and investigation missions to assess prison facilities, the condition of detainees and administration and security arrangements; to conduct police inspections to assess the status of police stations and police services in each department, as well as the internal administration and quality of police services; to conduct an assessment of police stations and police services to assess the implementation of the basket fund in support of the Haitian National Police; to assess human rights and allegations of violations; to assess implementation of the human rights due diligence policy; and to carry out joint monitoring missions to assess gang violence in seven gang-controlled neighbourhoods of Port-au-Prince and other communities across Haiti	–	19	45	50
C. Substantive deliverables				
Good offices: good offices of the Special Representative of the Secretary-General to: (a) foster cooperation and dialogue among the main political and social actors, build consensus and strengthen political stability and good governance; (b) support the efforts of national authorities and international partners to facilitate local peace initiatives, reduce gang and community violence and advance a peaceful and stable environment, including by further developing and equipping the Haitian National Police through a multi-donor basket fund; and (c) raise awareness about human rights abuses and violations, sexual and gender-based violence and gender discrimination, and strengthen institutional accountability to address these problems and end impunity for perpetrators.				

Category and subcategory	2022	2022	2023	2024
	planned	actual	planned	planned

Consultation, advice and advocacy: efforts focus on: developing initiatives that promote dialogue and consensus-building; advising on the development of effective, accountable and transparent institutions and advancing political, legal and economic reforms; developing the institutional framework and the electoral calendar; providing the Haitian National Police and the Directorate of Prison Administration with expert advice to strengthen the capacity and oversight of the police and corrections service; advising State institutions and agencies on the implementation of action plans to promote and protect human rights and gender equality; and advising on the development of a regulatory arms control framework, including the effective implementation of a holistic weapons and ammunition inter-institutional mechanism.

D. Communication deliverables

Outreach programmes, special events and information materials: field outreach and advocacy materials (brochures, flyers, flipcharts, infographics, banners) explaining thematic objectives in the mission's mandate; outreach events on key priorities of the mission in close collaboration with the United Nations Communications Group; traditional and digital media campaigns, inclusive of print, radio and social platforms, to support United Nations electoral, disarmament, demobilization and reintegration/community violence reduction, police, corrections, justice and human rights initiatives and joint programmes.

External and media relations: strategic plan to ensure coverage of key activities of the mission, inclusive of press conferences, editorials on key issues, press briefings, press releases, targeted interviews and publications with target audiences and networks in close coordination with the United Nations Communications Group; daily media and social platform monitoring providing strategic analysis of media and social platform trends, risks and opportunities to provide guidance for crisis communication management.

Digital platforms and multimedia content: creation and management of website and social media; production and dissemination of content for multimedia products and campaigns (with a focus on digital radio) able to engage key actors on mission priorities and promoting transparency and accountability; campaigns and products for social media platforms showing the impact of the mission's work in close collaboration with the United Nations Communications Group, the United Nations country team and United Nations Headquarters.

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

Resource requirements (regular budget)

Table 57

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023	2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements	2024 vs. 2023 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(4)-(3)
Military and police personnel costs	826.4	609.0	1 226.1	1 056.9	(169.2)
Civilian personnel costs	16 254.3	16 474.8	19 278.1	22 403.4	3 125.3
Operational costs	4 760.6	5 933.5	7 397.9	6 514.8	(883.1)
Total (net of staff assessment)	21 841.3	23 017.3	27 902.1	29 975.1	2 073.0

Table 58
Human resources

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS ^a	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Approved 2023 ^b	–	1	1 ^c	5	10	22	14	1	34	2	90	21	37	58	–	–	–	148
Proposed 2024 ^b	–	1	1 ^c	5	10	23	14	2	35	2	93	21	37	58	4	–	4	155
Change	–	–	–	–	–	1	–	1	1	–	3	–	–	–	4	–	4	7

^a Other level, unless otherwise stated.

^b Includes one D-1, one P-5, one P-4 and two General Service positions approved as general temporary assistance positions.

^c Position is funded at 50 per cent and cost-shared with the Development Coordination Office.

306. The proposed resources for 2024 for BINUH amount to \$29,975,100 (net of staff assessment) and would provide for the deployment of 21 United Nations police officers (\$1,056,900); salaries, common staff costs and danger pay (\$22,403,400) for 93 international positions (1 Assistant Secretary-General, 1 D-2, 5 D-1, 10 P-5, 23 P-4, 14 P-3, 2 P-2, 35 Field Service and 2 General Service) and 58 national positions (21 National Professional Officer and 37 Local level), including the establishment of 7 new positions (1 P-4, 1 P-2, 1 Field Service and 4 international United Nations Volunteer), as well as 2 government-provided personnel; and operational costs (\$6,514,800), comprising costs for consultants and consulting services (\$224,900), official travel (\$248,300), facilities and infrastructure (\$3,257,200), ground transportation (\$639,900), communications and information technology (\$1,507,800), medical (\$252,000) and other supplies, services and equipment (\$384,700).
307. A vacancy rate of 15.9 per cent has been applied to the estimates for international positions based on the actual average vacancy rate in 2022. Vacancy rates of 14.7 per cent and 15.5 per cent have been applied to the estimates for National Professional Officer and Local level positions, respectively, based on the actual average vacancy rates in 2022. A vacancy rate of 15.4 per cent has been applied to the estimates for United Nations police based on the actual average vacancy rate in 2022. A vacancy rate of 50.0 per cent has been applied to the new positions proposed for establishment, including international civilian staff and United Nations Volunteers. The cost estimates for government-provided personnel for 2024 are based on the assumption of full deployment on the basis of the actual incumbency in March 2023.
308. The Mission conducted a civilian staffing review to enhance its mission support structure and respond to changing contexts on the ground. The proposed establishment of new positions and reporting lines is designed to address the structural gaps and needs of the mission support component and to position it for the more effective delivery of its mandate. To this end, the following is proposed:

Office of the Chief of Mission Support

- (a) Establishment of one position of Programme Management Officer (P-4) to enhance the coordination of the work of the mission support units, serving as an interlocutor between mission support and the Office of the Chief of Staff within the Office of the Special Representative of the Secretary-General and substantive sections. The incumbent would be responsible for developing standard operating procedures and circulars; ensuring compliance with policies and procedures; the delegation of authority and monitoring and implementing the recommendations of auditors and boards of inquiry;

Procurement Unit

- (b) Realignment of the Procurement Unit from the Supply Chain Management and Service Delivery Section to the Operations and Resource Management Section to ensure the adequate segregation of responsibilities and better balance of the workload between the two pillars;
- (c) Establishment of one position of Associate Procurement Officer (P-2) to be responsible for the acquisition and delivery of goods and services, achieving cost efficiency and compliance with United Nations procurement policies and practices. The incumbent will ensure adherence with the mandatory segregation of functions by reviewing and performing roles in Umoja, allowing the focus of the Chief Procurement Officer to be on more strategic activities;

Human Resources Unit

- (d) Establishment of one position of Human Resources Officer (international United Nations Volunteer) to be responsible for the administration of staff benefits and entitlements and the onboarding of national and international staff members. The incumbent would support the Unit with recruitment and placement, including by participating in the selection of candidates for clerical and related categories of positions. The incumbent would also be responsible for managing and coordinating travel requests and training activities;

Finance and Budget Unit

- (e) Establishment of one position of Finance and Budget Officer (international United Nations Volunteer) to provide support to the Finance and Budget Unit to carry out the effective stewardship of resources, including the monitoring of budgetary resources and financial performance;

Supply Chain Management and Service Delivery Section

- (f) Establishment of one position of Property Management Assistant (Field Service) to head the Property Management and Centralized Warehousing Unit, with functions such as: receiving and inspecting goods received; conducting periodic inventory verification of United Nations non-expendable property; and maintaining accurate records in Umoja for transparency and accountability.

Engineering Unit

- (g) Establishment of one position of Engineering Officer (international United Nations Volunteer). The incumbent would be responsible for ensuring that the mission maintains appropriately serviced and sufficient office accommodation, reliable electrical power supply, adequate air conditioning, uninterrupted water provisioning and a sustainable waste management programme. The incumbent would ensure the appropriate segregation of duties in the Unit when processing transactions in the real estate module in Umoja;

Acquisition and Contracts Management Unit

- (h) Establishment of one position of Requisitions Officer (international United Nations Volunteer). The incumbent would be responsible for preparing requisitions for diverse services and commodities in accordance with the mission's acquisition plan. The incumbent would contribute to the development of the source selection plan and maintain relevant internal databases and overviews to keep track of outstanding requisitions.

309. The mission's approved 2023 staffing table includes five general temporary assistance positions. It is proposed that the positions be continued in 2024:

- (a) One Principal Human Rights Officer (D-1) in the Human Rights Service of the mission to respond to and address the human rights requirements set by the Security Council as reflected in the BINUH mandate, adopted in resolution [2476 \(2019\)](#). Such a dedicated position, with specific human rights expertise, is important to facilitate trusted engagement at a high level

with senior Haitian authorities, allowing for the provision of technical assistance and advice to the country's national human rights institutions;

- (b) Three backstopping positions in the Haiti team of the Americas Division of the Department of Political and Peacebuilding Affairs, comprising one Senior Political Affairs Officer (P-5), one Political Affairs Officer (P-4) and one Team Assistant (General Service), who have been providing backstopping support to BINUH since 2019 and will remain critical to ensuring ongoing support and strategic advice and analysis to principals at Headquarters for decision-making with regard to BINUH. The core functions they undertake are not required on a temporary basis but needed throughout the lifespan of the mission, including its start-up, the duration of the implementation of its mandate, and its closing;
 - (c) One Finance and Budget Assistant (General Service) backstopping position in the Department of Management Strategy, Policy and Compliance, where the need remains high for the Field Operations Finance Division to continue delivering high-intensity and high-quality support to legislative bodies in their review of the budgets of special political missions. The continuation of this position will also ensure sufficient capacities for budget preparation, budget administration and performance monitoring of all 39 special political missions.
310. The increase in requirements for 2024 compared with the appropriation for 2023 is attributable mainly to increased requirements under civilian staff costs, as follows: (a) the provision of danger pay which was approved in October 2022 and not provided for in the 2023 budget; (b) the reduction of the rest and recuperation cycle from 8 to 6 weeks, resulting in additional payments; (c) increased international staff salaries and common staff costs; and (d) the establishment of seven positions, including three international staff and four international United Nations Volunteers. The increase is offset in part by the application of a higher vacancy rate of 15.4 per cent to United Nations police personnel costs compared with the assumption of full deployment in 2023; decreased requirements under communications and information technology owing to the acquisition of adequate stock in the previous period; and reduced requirements for outsourced expertise and temporary duty assignments owing to the establishment of positions to perform the required functions.

11. United Nations Integrated Transition Assistance Mission in the Sudan

(\$64,897,500)

Foreword

In 2022, the consequences of the 2021 coup continued to plunge the Sudan into further uncertainty and a multidimensional political, economic and security crisis. Development assistance remained suspended. Security incidents affecting civilians increased across the country and humanitarian needs significantly expanded. Protests against the coup and the socioeconomic situation continued.

On 5 December 2022, the military leadership and a broad range of civilian actors signed a political framework agreement laying the groundwork for a final political accord and the formation of a new civilian-led government, opening the way for the resumption of a transitional period towards democratic governance. In this context, the integrated United Nations presence in the Sudan anticipated to continue working closely with the international community to support the priorities of a new transitional period, in order to provide solid grounding for a new government.

However, on 15 April 2023, large-scale fighting erupted between the Sudanese Armed Forces and the Rapid Support Forces, engulfing the country in conflict with a humanitarian catastrophe in the making. The United Nations Integrated Transition Assistance Mission in the Sudan (UNITAMS) remains in the Sudan and has temporarily reconfigured its presence. Its immediate objectives are: (a) achieving a stable ceasefire between the Sudanese Armed Forces and the Rapid Support Forces with a monitoring mechanism; (b) preventing the escalation of the conflict; (c) protection of civilians and provision of humanitarian relief; and (d) preparing, for when the time is ripe, a fresh political process with the participation of a broad array of civil and political actors, including women. UNITAMS is coordinating its efforts with the African Union and the Intergovernmental Authority on Development.

The priorities for UNITAMS in 2024 will necessarily depend on the further evolution of the situation. If the immediate objectives outlined above are met, UNITAMS will renew its efforts to support an inclusive political transition, while strengthening the protection of civilians, support to the Sudan Police Force and the rule of law, and advocacy for resources and support to the humanitarian response. The Mission will continue to support the comprehensive implementation of the Juba Agreement for Peace in the Sudan through its chairing of the Darfur Permanent Ceasefire Committee as well as efforts to bring non-signatory armed movements into the peace process and by coordinating peacebuilding initiatives at the subnational level.

UNITAMS remains committed to supporting a Sudanese-owned and Sudanese-led political transition that offers a path to realizing the aspirations of youth, women and men.

(Signed) Volker **Perthes**
Special Representative of the Secretary-General for the Sudan
Head of the United Nations Integrated Transition Assistance Mission in the Sudan

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

Overall orientation

Mandates and background

311. The mandate of the United Nations Integrated Transition Assistance Mission in the Sudan (UNITAMS) is contained in Security Council resolutions [2524 \(2020\)](#), [2579 \(2021\)](#) and [2636 \(2022\)](#). The mandate defined in paragraph 3 of Security Council resolution [2579 \(2021\)](#) set out the four strategic objectives of the Mission: (a) to assist in the political transition, progress towards democratic governance, the protection and promotion of human rights, and sustainable peace; (b) to support peace processes and the implementation of the Juba Peace Agreement and future peace agreements; (c) to assist peacebuilding, civilian protection and the rule of law, in particular in Darfur and the Two Areas (Blue Nile and South Kordofan); and (d) to support the mobilization of economic and development assistance and the coordination of humanitarian and peacebuilding assistance. The Council further decided that the Mission should prioritize support to six areas, namely: (a) ceasefire monitoring in Darfur; (b) the implementation of the Government's national plan for the protection of civilians (see [S/2020/429](#)); (c) ongoing and future peace negotiations between the Government of the Sudan and Sudanese armed groups; (d) the inclusive implementation of the power-sharing agreements of the Juba Peace Agreement; (e) the constitutional drafting process; and (f) the Sudan Police Force and the justice sector. The mandate also recognized the need for scalable support for the implementation of any future peace agreements if so requested by the parties to the negotiations.
312. The political impasse caused by the 2021 coup continued to have an impact on progress towards the transition and mandate implementation. Significant gaps in the leadership of key government institutions and counterparts were felt throughout 2022. In addition, as the political crisis continued, tensions escalated into violence in areas that had previously experienced calm. The resurgence of large-scale violence demonstrated the increasing fragility at the state level, exacerbated by the continued governance vacuum. Local authorities lacked capacity and resources to protect civilians, while root causes and fundamental grievances remained unaddressed. Furthermore, in the absence of a civilian-led government, there was no progress in the resumption of peace talks with armed movements that were not signatories to the Juba Peace Agreement. Across the Sudan, over 260,000 people were displaced owing to conflict and 349,000 were affected by floods in 2022. Since April 2023, and as at the time of reporting, the Sudan is once again being ravaged by the eruption of conflict between the Sudanese Armed Forces and the Rapid Support Forces, which has forced the United Nations in the Sudan to temporarily reconfigure its presence while staying in the country and delivering support to the Sudanese people, focused on securing humanitarian pauses or ceasefires, de-escalation and a return to political negotiations. Humanitarian partners estimate that 15.8 million people, about a third of the population, are already in need of humanitarian assistance in 2023, the largest number in a decade.
313. As part of the trilateral mechanism with the African Union and the Intergovernmental Authority on Development, UNITAMS had achieved progress in facilitating and supporting Sudanese-led dialogue to reach agreement to resume a civilian-led political transition. In the aftermath of the eruption of conflict between the Sudanese Armed Forces and the Rapid Support Forces in April 2023, UNITAMS, in coordination with its regional partners, is currently prioritizing: (a) achieving a stable ceasefire with a monitoring mechanism; (b) preventing the escalation or ethnicization of the conflict; (c) protection of civilians and provision of humanitarian relief; and (d) preparing, for when the time is ripe, a fresh political process with the participation of a broad array of civil and political actors, including women. Depending on the further evolution of the situation, and once a stable ceasefire is achieved, UNITAMS hopes to be able to continue its work, when possible, on the following: (a) as part of the trilateral mechanism, intensive good offices, including by facilitating dialogue at the request of Sudanese parties to broaden political participation; (b) in collaboration with partners, preparations to support the transitional process once a civilian-led government is

established; (c) human rights and the protection of civilians, including through intensified advocacy efforts in the context of continued reporting on human rights violations, and support to the Sudan Police Force and rule of law institutions in collaboration with the United Nations country team; and (d) support for the implementation of the Juba Peace Agreement, in particular by supporting the Darfur Permanent Ceasefire Committee and other critical mechanisms, securing peace agreements with non-signatory armed movements once a civilian-led government is restored and collaborating with partners to promote peace implementation and peacebuilding based on detailed assessments of local conditions.

Programme of work

Objective

314. The overall objective, to which the Mission contributes, is to support a political transition towards inclusive democratic governance in the Sudan, taking into account the consequences of the eruption of violence in April 2023, in a manner that fosters sustainable peace and development and ensures that civilians are protected, human rights are respected and the rule of law is upheld.

Strategy and external factors for 2024

315. To contribute to the objective, and depending on the further evolution of the situation, the Mission will:
- (a) Provide good offices and technical assistance in support of peace and the political transition in the Sudan, including by facilitating talks and providing assistance towards critical milestones in the transition, such as the constitution-making process and the holding of elections;
 - (b) Facilitate meaningful participation in the political transition and the implementation of peace agreements by a wide and diverse range of Sudanese stakeholders, including civil society, women, youth, refugees, internally displaced persons and members of marginalized groups;
 - (c) Facilitate talks to secure peace agreements with non-signatory parties;
 - (d) Support Sudanese institutions in their efforts to deliver justice and accountability and coordinate the civilian protection and peacebuilding activities of the United Nations, including local-level conflict prevention, mitigation and reconciliation, and community violence reduction, in particular for women, children and vulnerable groups. The Mission will, in particular, continue its support for the full implementation of the national plan for the protection of civilians by the Sudanese authorities, including through support for the Sudan Police Force and rule of law institutions in collaboration with the United Nations country team;
 - (e) Fulfil its obligations as Chair of the Darfur Permanent Ceasefire Committee and support its various structures under the security arrangements of the Juba Peace Agreement;
 - (f) Support international resource mobilization, national socioeconomic reforms and the establishment of a national architecture for development planning and aid effectiveness.
316. The above-mentioned work is expected to result in:
- (a) Inclusive, comprehensive and sustainable peace agreements and a Sudanese-owned and -led path to a democratic and inclusive political transition;
 - (b) Strengthened and accountable human rights and rule of law institutions;
 - (c) An enhanced protective environment and reinforced peaceful coexistence and reconciliation between communities;

- (d) Coherent support by the United Nations and the international community to address socioeconomic challenges.
317. The 2021 coup complicated an already complex political situation in the Sudan, with deepening distrust among the stakeholders, mounting frustrations and grievances, particularly at the subnational level, along with worsening security, economic and social conditions. It also resulted in an operating environment where the Mission was prevented from fully implementing its mandate and had to adapt to respond to changed circumstances. The eruption of renewed conflict in April 2023, with the fighting between the Sudanese Armed Forces and the Rapid Support Forces, dramatically affected the security situation and the operating environment of UNITAMS. It forced the Mission to temporarily reconfigure its presence and reprioritize its immediate actions, focusing on establishing and sustaining a ceasefire, responding to humanitarian needs and fostering a path for the return to political negotiations.
318. In this context, the needs for good offices and political facilitation by UNITAMS will remain high in support of Sudanese efforts to implement existing and future peace or ceasefire agreements and the political transition. Support needs are expected to increase in 2024, as they have done for the past few years, and the recent resurgence of violence has further eroded Sudanese capacities and increased overall fragility throughout the country. Since the Mission was originally designed under significantly different circumstances prior to the 2021 coup, its capacities will be insufficient to meet the new requirements and expectations given the dramatic change in the operating environment.
319. To respond to these increased needs, UNITAMS will realign its structure to establish a political pillar led by an additional Deputy Special Representative, consolidating capacities related to political affairs, constitutional support, electoral assistance, the rule of law, the Darfur Permanent Ceasefire Committee mission component, and the regional offices. Additional senior-level oversight will be dedicated to the complex political engagements required at this critical juncture at the national and subnational levels. UNITAMS will reinforce strategic direction and management in effectively delivering technical advice and assistance in the implementation of the transitional tasks and reforms, as well as in the implementation of the Juba Peace Agreement. It will also enable coordinated efforts to engage with parties outside of existing political and peace agreements to build confidence and encourage them to join the peace process and support the implementation of transition agreements.
320. The continued political partnership of the trilateral mechanism will remain critical. The Mission will also continue to closely coordinate with other partners, including Member States and international financial institutions, to maximize collective impact and avoid a duplication of efforts, on the basis of comparative advantages and a clear division of labour.
321. With regard to inter-agency coordination and liaison, the Mission and the United Nations country team will continue to work as an integrated United Nations presence in the Sudan with joint planning, programming and delivery in support of its mandate. With a view to responding to the changing operational environment and to supporting a new transition process, a new interim cooperation framework was being developed. This was expected to serve as the integrated strategic framework between UNITAMS and the United Nations country team and articulate the integrated support of the United Nations, covering programme areas of both UNITAMS and the United Nations country team. However, owing to the eruption of conflict in April 2023, the draft interim cooperation framework was put on hold and the existing United Nations Development Assistance Framework was extended until 31 December 2024. Despite this setback, UNITAMS will have a critical role to play in rejuvenating donor coordination mechanisms and mobilizing international assistance to catalyse support to the Sudanese population and the aimed resumption of the political transition and a civilian-led government. The Mission will explore partnerships with international financial institutions to ensure a coherent approach to multidimensional risks and conflict and fragility. UNITAMS will work closely with the United Nations country team to support the implementation of human rights, accountability and rule of law provisions of the transition and peace agreements, in particular those provisions that guarantee justice and women's rights. The Mission will also ensure

continued effective inter-mission cooperation on regional issues with relevant United Nations missions and envoys with a focus on regional prevention.

322. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) A sustained ceasefire between the Sudanese Armed Forces and the Rapid Support Forces, with a monitoring mechanism, will be achieved;
 - (b) Following resumed political talks, Sudanese stakeholders agree on a path to political transition, enabling the formation of a credible civilian-led transitional government and other key transitional institutions and the resumption of peace talks with non-signatory parties, and a growing focus on constitutional reforms and preparation for elections;
 - (c) While the Juba Peace Agreement remains not fully comprehensive, its implementation progresses in a sustained manner, with the commitment of the signatories, resulting in tangible benefits for the population;
 - (d) The security situation in parts of the country remains volatile and unpredictable, with the potential for a major escalation of violence should the renewed political transition stall;
 - (e) The economic situation remains dire, with the risk of threatening the political transition; however, international financial technical assistance and financial support slowly resumes on the basis of the resumption of a credible transition;
 - (f) Trust of the population in institutions, in particular those responsible for civilian protection, justice and rule of law, is low; however, the Sudan begins to implement the national plan for the protection of civilians and other reforms, creating opportunities for progress with international support;
 - (g) UNITAMS continues to serve as Chair of the Darfur Permanent Ceasefire Committee, with a role focused mainly on facilitation and advisory functions to the parties;
 - (h) The Sudanese authorities remain supportive of the Mission's mandate and presence in the country, including with regard to honouring the status-of-mission agreement;
 - (i) International partners remain committed to supporting the Sudanese transition and implementation of the Juba Peace Agreement, including by making available assistance for priority peacebuilding and development initiatives.
323. The Mission integrates a gender perspective in its activities, deliverables and results, with a view to supporting the full and effective participation, representation and protection of women in the implementation of peace and political processes and all social and economic aspects of life. This will include support to address and overcome all forms of disparities and discrimination and promoting an inclusive and gender equitable transition by keeping the women and peace and security agenda, as well as youth engagement, at the centre of its efforts, in accordance with relevant Security Council resolutions on women and peace and security and on youth and peace and security. This is reflected in the participation of diverse groups of women from across the Sudan in political negotiations, constitution-drafting, capacity-building and securing a seat in decision-making bodies in the political transition.

Evaluation activities

324. No formal evaluations were completed in 2022. Nonetheless, UNITAMS continues to review internal mechanisms for improved programmatic planning, implementation and monitoring and evaluation to build capacities to better measure progress on impact, efficiency, coherence and sustainability across mission activities. In addition, UNITAMS continues to make use of its best practices and lessons learned along with the United Nations country team, serving as a Co-Chair of the integrated monitoring, evaluation and learning working group.

325. In 2024, when possible, UNITAMS will seek to strengthen the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives that examine the state and utilization of resources and the efficient achievement of results.

Impact of the pandemic and lessons learned

326. COVID-19 was an additional challenge to an already precarious environment in the Sudan marked by socioeconomic and political instability. Delays related to COVID-19 and the October coup in 2021, coupled with interruptions in the issuance of visas in 2022, had a negative impact on mandate implementation, slowing the deployment of staff, especially in new field locations, which further caused delays in programmatic planning and delivery. The impact of the pandemic on mission activities was seen in the postponement or cancellation of in-person meetings, workshops, conferences and engagement both at the national and subnational levels where digital access to stakeholders was limited across different areas in the Sudan.
327. UNITAMS set in place all necessary COVID-19 protocols and recommendations for staff and partners and employed many of the modified ways of working to deliver on its mandate, including online training and onboarding and exceptional telecommuting arrangements while also limiting travel for workshops and conferences. Successful modalities have been mainstreamed into the Mission's plans for 2024. In a fragile political context, often with limited Internet access in field locations, the Mission was confronted with the need to pragmatically balance the risks with the need to deliver.

Programme performance in 2022

Facilitation of women's participation in peace processes

328. UNITAMS engaged with Sudanese women's groups from across the political spectrum to hear their views on the political process, the role of women and their inclusion in decision-making. In UNITAMS-facilitated consultations in early 2022, the Mission successfully secured 33 per cent participation of women. Following those consultations, UNITAMS further supported Sudanese women in the formation of a stand-alone women's rights delegation to participate on an equal footing with other negotiating delegations in the political process facilitated by the trilateral mechanism. This body, the Women's Rights Group, provided gender-specific recommendations and perspectives, and received capacity-building and technical support from UNITAMS on mediation and negotiation.
329. With UN-Women and UNDP, the Mission facilitated dialogues that led to a coalition of women from diverse political parties, armed movements and civil society coming together around a unified platform to advocate for women's participation in political and peace processes and for the mainstreaming of gender equality in constitution-making. These efforts directly ensured the inclusion of gender provisions in the political framework agreement of 5 December 2022. UNITAMS also supported the coalition's high-level advocacy with capacity-building and provided training sessions. In addition, UNITAMS supported further capacity-building for women from areas controlled by the Sudan People's Liberation Movement-North Abdelaziz al-Hilu faction, in particular with respect to the women and peace and security agenda, gender, mediation and ceasefires. Regular engagement with women from political parties, armed movements, civil society and academia continued throughout 2022.
330. Progress towards the objective is presented in the performance measure below (see table 59).

Table 59
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	Progress made in facilitating women's engagement in and influence on political processes	Meaningful participation of women advanced through 33 per cent representation of women in the political process; establishment of a stand-alone women's rights delegation (the Women's Rights Group) as an equal participant in the negotiations; and formation of a coalition of women from across political spectrum on gender mainstreaming, resulting in the inclusion of gender provisions in the political framework agreement

Planned results for 2024

Result 1: political transition and progress towards democratic governance and an inclusive and comprehensive peace in the Sudan

Programme performance in 2022 and target for 2024

331. UNITAMS launched an inclusive intra-Sudanese political process in early 2022. On the basis of its conclusion, the trilateral mechanism developed a framework for engagement for the next phase of the process. This culminated in the signing of the political framework agreement on 5 December 2022 between the military and civilian parties, which met the target of progress towards an inclusive political agreement. Through this process, the Mission, among other things, supported greater inclusion of political parties in the political framework agreement, promoted broad-based consultations throughout the Sudan, empowered women's groups to act as a formal party to the political talks, and brought the agenda of the east to the table at the national level, including through a high-level joint visit by the trilateral mechanism to Kassala. The trilateral mechanism also sought to ensure the inclusion of parties that were not signatories to the Juba Peace Agreement in the peace and political processes through outreach and engagements.
332. In 2024, subject to the securing of a sustained ceasefire with a return to political negotiations and the resumption of a transitional period towards democratic governance, UNITAMS will use its good offices to support a civilian-led political transition with a focus on key priorities identified by Sudanese stakeholders. The Mission will continue to deliver political, technical and advisory support, including to address increasing needs related to constitutional and electoral preparations, to advance critical issues, such as transitional justice and the implementation of the Juba Peace Agreement, and to facilitate peace talks with non-signatories.
333. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 60).

Table 60
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Progress towards political transition and towards a more comprehensive peace agreement with increased participation of women and youth was stalled following the October 2021 coup	Progress was made towards an inclusive political agreement to restore a civilian-led transition with increased participation of women and youth Progress towards securing peace with non-signatories and acceleration of necessary further negotiations was limited following the October 2021 coup	A sustained ceasefire between the Sudanese Armed Forces and the Rapid Support Forces is achieved, paving the way for a return to political negotiations Progress on constitutional arrangements and continued commitment of the parties to peace agreements alongside the conclusion of necessary further negotiations	Progress in the implementation of transition priorities, including on transitional justice, constitutional and electoral arrangements, and commitment of the non-signatory parties to peace agreements following the conclusion of necessary further negotiations

Result 2: increased mobilization of economic and development assistance and coordination of humanitarian and peacebuilding assistance

Programme performance in 2022 and target for 2024

334. The economic situation in the Sudan remained fragile following the coup of October 2021. Meanwhile, development support operations and programmes remained suspended, with profound implications on the country's social, economic, recovery and development situation. UNITAMS and the country team had strengthened internal coordination and developed a United Nations common approach for the period 2022–2023 to set common goals and priorities in this environment. They identified priorities spanning the humanitarian-development-peace nexus, comprising: (a) basic services, community stabilization and resilience; (b) protection of civilians, rule of law and human rights; and (c) democratic transition, peacebuilding and conflict prevention. The multi-partner trust fund promoted integrated support.
335. The target of mobilizing resources for critical peacebuilding in conflict-affected areas was not met. Given the continued suspension of international donor assistance, the Mission's efforts on resource mobilization were severely restrained. At the end of 2022, UNITAMS and the country team started a planning process that would allow for a scaling-up of coordination and resource mobilization should a new civilian-led government be formed.
336. The economic and humanitarian situation deteriorated dramatically with the eruption of the conflict between the Sudanese Armed Forces and the Rapid Support Forces in April 2023, further affecting the Mission's targets for 2023. In 2024, subject to a cessation of current hostilities and the return to a political process that would enable full re-engagement, the Mission will reinvigorate its efforts to support and coordinate economic development undertakings between the transitional Government and the international community, including efforts towards debt relief initiatives, economic assistance and increased foreign direct investment. It will also continue to coordinate humanitarian assistance in a context of increased needs.

337. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 61).

Table 61
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	Increased engagement with international financial institutions, resulting in debt relief and coordination of donor assistance, but progress reversed as a result of the October coup	Progress in mobilizing resources for critical peacebuilding in conflict-affected areas was mostly stalled owing to the suspension of the development assistance following the October 2021 coup	Subject to a cessation of current hostilities and the return to a political process, re-engagement to supporting and coordinating on economic development between the transitional Government and international partners, including in the form of debt relief and increased foreign economic assistance	Progress in coordinating economic development assistance through co-convened structures with international financial institutions and partners, and delivery of socioeconomic support package to hotspot areas

Result 3: improved protective environment and human rights supported by the implementation of the Juba Peace Agreement, including its security arrangements

Programme performance in 2022 and target for 2024

338. In 2022, UNITAMS supported the Government of the Sudan in accelerating the implementation of the National Plan for the Protection of Civilians, including through technical advice to the national mechanism on the National Plan. While progress was limited, UNITAMS and the United Nations country team provided technical assistance to the Joint Security-Keeping Force in line with the National Plan and the Juba Peace Agreement. In this regard, from November to December 2022, UNITAMS and the country team facilitated two workshops for the Joint Security-Keeping Force on compliance with international human rights and international humanitarian law principles. A total of 1,500 Joint Security-Keeping Force members benefited from these trainings with a focus on child protection. The workshops equipped the Joint Security-Keeping Force with essential knowledge and protection principles critical to its functions as detailed in the Juba Peace Agreement. In addition, in May 2022, UNITAMS and the country team implemented a training-of-trainers course for 56 Joint Security-Keeping Force officers to build a pool of competent military structures to ensure a sustainable corps of trainers for new recruits and to strengthen compliance with international human rights and international humanitarian law.
339. In 2024, provided that the operational environment allows (i.e. security conditions permitting, including through a sustained ceasefire), UNITAMS will continue to strengthen its work on human rights, civilian protection, women's protection, the rule of law and child protection. This entails strengthening monitoring and reporting of human rights violations and protection incidents in hotspot and conflict-affected areas. The Mission will integrate human rights in mandated tasks and support justice and legislative reforms, transitional justice, accountability and the rule of law. The implementation of the Juba Peace Agreement will remain a priority, and UNITAMS will provide scalable support to mechanisms outlined in the Juba Peace Agreement, with a focus on the National Peace Commission and the monitoring and evaluation mechanism, and to the implementation of

provisions concerning land ownership and usage. UNITAMS will also provide a platform to discuss peacebuilding issues and will chair and continue to strengthen the Darfur Permanent Ceasefire Committee through training to operationalize the Committee in all sectors. Mine action activities will also continue, focusing on creating a protective environment.

340. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 62).

Table 62
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	National capacity for civilian protection was enhanced and steps were taken to develop key reforms for the protection of human rights and the upholding of the rule of law, but progress stalled or was rolled back after the October coup	Progress in restoring national capacity for civilian protection and the implementation of key provisions of the Juba Peace Agreement stalled following the October 2021 coup	Subject to a cessation of current hostilities, national capacity for civilian protection is enhanced	Progress in reforms for protection of human rights, accountability and the rule of law The Juba Peace Agreement is in the process of implementation, including a permanent ceasefire and final security arrangement protocol for durable peace in Darfur

Deliverables

341. Table 63 lists all deliverables of the Mission.

Table 63
Deliverables for the period 2022–2024, by category and subcategory

Deliverables	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	4	4
1. Reports of the Secretary-General to the Security Council	4	4	4	4
Substantive services for meetings (number of three-hour meetings)	4	4	4	4
2. Meetings of the Security Council	4	4	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	2	2
3. United Nations joint peacebuilding programme launched	2	2	2	2
Seminars, workshops and training events (number of days)	375	190	311	402
4. Workshops and civic consultations on subjects relating to peace negotiations and peace agreements, as well as the political transition, including constitution drafting and population census	61	90	60	90

<i>Deliverables</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
5. Meetings and workshops related to the implementation of the permanent ceasefire and security arrangements	43	9	60	60
6. Seminars and consultations on electoral matters	53	–	14	14
7. Workshops and consultations on disarmament, demobilization and reintegration	28	6	18	18
8. Workshops on community violence reduction	21	7	10	15
9. Workshops and training sessions on human rights and protection	49	16	28	30
10. Workshops on rule of law	23	18	24	25
11. Trainings, workshops and seminars for Sudan Police Force officers on civilian protection, community policing and sexual and gender-based violence and investigation	97	36	91	136
12. Training for the members of the Darfur Permanent Ceasefire Committee, Sectoral Committees and Field Teams to enhance their capabilities to perform their roles in accordance with the mandates of the Permanent Ceasefire Committee	–	8	6	14
Publications (number of materials)	16	27	10	16
13. Newsletters featuring news and human-interest stories on United Nations engagement, achievements and work throughout the Sudan	6	18	4	10
14. Promotional and educational materials, including posters and/or brochures, on thematic issues of sustainable peace and development	10	9	6	6
Technical materials (number of materials)	5	1	3	1
15. Manual on civilian protection for the Sudan Police Force and pocket booklets for commanders on the protection of civilians, based on competent laws	1	–	1	–
16. Manual on community-oriented policing for the Sudan Police Force	1	–	–	–
17. Manual on conflict-related sexual violence and sexual and gender-based violence for the Sudan Police Force	1	–	1	–
18. Material on peacebuilding financing in the Sudan	2	1	1	1
Fact-finding, monitoring and investigation missions (number of missions)	–	31	30	30
19. Human rights and protection of civilian monitoring and investigation missions	–	31	30	30

C. Substantive deliverables

Good offices: good offices to engage with all concerned parties to support the Sudanese transition, including facilitating political talks, peace negotiations and the implementation of peace agreements, as well as technical assistance to the country's political transition; provision of technical assistance for national efforts for an inclusive, participatory and transparent constitution drafting process that provides the basis for consensus-building and dialogue on social cohesion, good governance, protection of civilians, human rights and the rule of law; support for the efforts of national authorities to implement the human rights, equality, accountability and rule of law provisions of the Constitutional Declaration, including the strengthening of independent and representative rule of law institutions; support for the efforts of national and local authorities to provide and ensure security, justice and protection, including to raise awareness about human rights abuses and violations, sexual and gender-based violence and gender discrimination, to strengthen trust and national accountability and to address those abuses and violations and end impunity for the perpetrators.

Consultation, advice and advocacy: consultations, advice and advocacy on the political transition and peace processes with a broad range of Sudanese stakeholders from throughout the Sudan, including civil society, women, youth, refugees, persons with disabilities and internally displaced persons and members of marginalized groups; meetings and consultations with international, regional and subregional organizations, as well as with concerned Member States, on the political and security situation in the Sudan; advice on and advocacy for the establishment and formulation of institutions, legislative and policy frameworks required to implement the human rights, equality, gender mainstreaming, accountability and rule of law provisions of the Constitutional Declaration, including the strengthening of accountable and representative rule of law institutions in conflict-affected areas that foster a protective environment and advance the peace process, in strong partnership with civil society; advocacy for progress towards the effective re-establishment of the criminal justice chain throughout the Sudan; advocacy for resource mobilization, including for the multi-partner trust fund on peacebuilding; provision of technical support and advice to the Sudan National Mine Action Centre pertaining to mine action and compliance with the Anti-Personnel Mine Ban Convention; provision of advocacy and advice in support of development of local mine action initiatives in areas controlled by non-State armed groups.

<i>Deliverables</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: information materials (brochures, flyers, flipcharts, infographics, promotional material, frequently asked questions, messaging) explaining the Mission's mandate and developments; outreach events on key priorities of the Mission in close collaboration with partners and United Nations agencies, funds and programmes in the Mission area and awareness-raising events with national stakeholders; production of content for dissemination through national and local media; outreach activities targeted at hard-to-reach audiences through partners, using alternate means such as telecommunications, theatre and other traditional communication methods; training sessions to build capacity, improve relationships and support media relations and improved reporting on the work of the United Nations; public outreach, sensitization and interaction programmes with local people and stakeholders in five Darfur states about the activities of the Permanent Ceasefire Committee structures; outreach programmes with the Sudan Police Force on civilian protection, community policing and sexual and gender-based violence.

External and media relations: strategic plan to cover key activities of the Mission; press conferences, press briefings, press releases; targeted interviews and publications with media in close coordination with the United Nations Communications Group and with target audiences and networks; videos of Mission activities; weekly media monitoring and analysis of media trends, including misinformation and disinformation, risks and opportunities and crisis communications management.

Digital platforms and multimedia content: digital platforms (web and social media); content for various multimedia products and campaigns that promote transparency and accountability and engage key actors on the priorities of the Mission; campaigns and products for social media platforms to show the impact of the Mission's work in close collaboration with the United Nations Communications Group, the United Nations country team and United Nations Headquarters.

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

Resource requirements (regular budget)

Table 64

Financial resources

(Thousands of United States dollars)

<i>Category of expenditure</i>	<i>2022</i>		<i>2023</i>	<i>2024</i>	<i>Variance</i>
	<i>Appropriation</i>	<i>Expenditure</i>	<i>Appropriation</i>	<i>Requirements</i>	<i>2024 vs. 2023 Increase/(decrease)</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)=(4)-(3)</i>
Military and police personnel costs	1 900.5	1 483.5	2 035.1	2 699.3	664.2
Civilian personnel costs	27 601.4	30 785.2	38 355.3	36 460.6	(1 894.7)
Operational costs	26 817.7	24 380.3	25 737.6	25 737.6	–
Total (net of staff assessment)	56 319.6	56 649.0	66 128.0	64 897.5	(1 230.5)

Table 65

Human resources

	<i>International staff</i>											<i>National staff</i>			<i>United Nations Volunteers</i>			<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>FS</i>	<i>GS^a</i>	<i>Subtotal</i>	<i>NPO</i>	<i>LL</i>	<i>Subtotal</i>	<i>International</i>	<i>National</i>	<i>Subtotal</i>	
Approved 2023	1	1 ^b	2	5	21 ^c	40 ^c	37	2	68	1	178	57	109	166	7	5	12	356
Proposed 2024	1	2 ^b	2	5	21 ^c	40 ^c	37	2	68	1	179	57	109	166	7	5	12	357
Change	–	1	–	–	–	–	–	–	–	–	1	–	–	–	–	–	–	1

^a Other level, unless otherwise stated.

^b One Assistant Secretary-General position is funded at 50 per cent and cost-shared with the Development Coordination Office.

^c Includes one P-5 and one P-4 general temporary assistance positions.

342. The eruption of conflict between the Sudanese Armed Forces and the Rapid Support Forces in April 2023 dramatically affected the security situation and the operating environment of UNITAMS. The Mission had to temporarily reconfigure its presence and reprioritize its immediate actions. Currently, the Mission has temporarily relocated the mission support activities from Khartoum and other regions within Sudan to Port Sudan, Kassala and Entebbe, Uganda, leveraging the existing presence of the UNITAMS offices and other United Nations entities located in Port Sudan. The Mission deployed a small team to coordinate the Mission's operations from Port Sudan in support of the good offices functions of the Special Representative of the Secretary-General, who has been relocated to Port Sudan to continue the Mission's mandated activities. Furthermore, a critical mission support team has been retained at the Regional Service Centre in Entebbe to continue to support the Mission's operations ensuring business continuity, with both the Regional Service Centre and the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo providing support to the team in Entebbe in the areas of finance, logistics and communications and information technology.
343. The proposed resource requirements for 2024 for UNITAMS amount to \$64,897,500 (net of staff assessment) and would provide for the deployment of 28 military observers (\$1,322,300); 42 United Nations police officers (\$1,377,000); salaries and common staff costs (\$36,460,600) for 179 international positions (1 Under-Secretary-General, 2 Assistant Secretaries-General, 2 D-2, 5 D-1, 21 P-5, 40 P-4, 37 P-3, 2 P-2, 68 Field Service and 1 General Service), including the establishment of one Assistant Secretary-General position; 166 national positions (57 National Professional Officer and 109 Local level); and 12 United Nations Volunteers (7 international and 5 national United Nations Volunteers); and operational costs (\$25,737,600), comprising costs for consultants and consulting services (\$210,900), official travel (\$876,300), facilities and infrastructure (\$3,279,500), ground transportation (\$1,327,200), air operations (\$10,320,000), communications and information technology (\$3,168,200), medical (\$868,100) and other supplies, services and equipment (\$5,687,400).
344. A vacancy rate of 23.7 per cent has been applied to the estimates for continuing international positions on the basis of the actual vacancy rate in March 2023. Vacancy rates of 43.8 per cent for National Professional Officers, 29.4 per cent for Local level positions and 43.0 per cent and 80.0 per cent for international and national United Nations Volunteers, respectively, have been applied on the basis of the actual vacancy rates in March 2023. A vacancy rate of 50 per cent has been applied for the one new proposed position. The estimates include the application of vacancy rates of 10.7 per cent and 38.0 per cent for the military observers and United Nations police personnel, respectively, on the basis of the actual deployment as of March 2023.
345. In 2024, building on experience and adapting to fast-changing realities on the ground, some key reconfigurations and additions are proposed to the Mission's structure and staffing to further optimize resources and mandate delivery, as follows:

Office of the Deputy Special Representative of the Secretary-General for Political Affairs

- (a) Establishment of the Office of the Deputy Special Representative of the Secretary-General for Political Affairs in Khartoum to be headed by an Assistant Secretary-General to report to the Special Representative of the Secretary-General. The proposed establishment is in response to the increased need for good offices and political facilitation by UNITAMS to implement existing and future peace or ceasefire agreements and the political transition. The proposed establishment of a political pillar will entail a realignment of the substantive sections of the mission, including the Office of Support to the Political Transition, the Integrated Electoral Assistance Division, the Police Advisory Unit, the Rule of Law Unit, Heads of the regional offices and the Darfur Permanent Ceasefire Committee mission component reporting to the Office of the Deputy Special Representative of the Secretary-General for Political Affairs;
- (b) Establishment of one position of Deputy Special Representative of the Secretary-General for Political Affairs at the Assistant Secretary-General level, based in Khartoum, to report to the Special Representative of the Secretary-General and deputize for the Special Representative in political engagement, and enhance the overall management of the Mission's activities related to the political pillar while strengthening the presence of senior management in the field. In a fast-paced, highly volatile political and security context and a challenging operating environment,

the Deputy Special Representative will become key to supporting the Special Representative, providing strategic direction and managing the political component of the mission. These functions will be essential at a time of growing need for the political leadership of the Mission to travel outside of the country to engage with key interlocutors. They would also allow the other Deputy Special Representative of the Secretary-General (who is also Resident Coordinator and Humanitarian Coordinator) to focus on integration within the United Nations country team and wider humanitarian community, especially on the protection of civilians, peacebuilding and human rights. The proposed position would be responsible for: (a) providing substantive and technical advice to the Special Representative on all issues related to good offices and the facilitation of negotiations aimed at fostering peace and confidence-building among parties; (b) leading strategic planning and implementation of programmes under the political pillar of the mission, including through the development of a coherent political vision for the work of all sections and field presences; and (c) establishing close working relationships at senior level with key subnational, national, regional and international interlocutors, in support of the Special Representative's good offices, and guiding the Mission's strategic engagement with relevant stakeholders, with particular attention to the subnational level.

346. The Mission's approved 2023 staffing table includes two general temporary assistance positions. It is proposed that these positions be continued in 2024, as follows:
- (a) One Senior Coordination Officer (P-5) in the Integrated Office of the Deputy Special Representative of the Secretary-General, Resident Coordinator and Humanitarian Coordinator would be required to support the oversight and coordination of the Mission's protection of civilians, peacebuilding and human rights pillars, implement the joint vision and oversee strategic partnerships and engagement with international financial institutions, international donors and the Government, in line with requested prioritization of integration by the Security Council in its resolution [2579 \(2021\)](#);
 - (b) One Programme Management Officer (P-4) in the Mine Action Unit of the Integrated Office of the Deputy Special Representative of the Secretary-General, Resident Coordinator and Humanitarian Coordinator would be required to provide technical assistance on mine action matters and the clearance of explosive ordnance within priority areas in the UNITAMS area of responsibility, with a focus on the Two Areas, and to advocate for mine action initiatives in areas under the control of armed groups.
347. The decrease in requirements for 2024 compared with the appropriation for 2023 is attributable to the decreased requirements under civilian personnel costs, resulting from the application of a lower percentage of common staff costs of 66.8 per cent compared with 77.7 per cent applied in the 2023 budget, as well as the application of a higher vacancy rate of 43.8 per cent for National Professional Officers in 2024 compared with 30.0 per cent applied in 2023. The decrease is partially offset by higher requirements under military and police personnel costs, owing to the application of a lower vacancy rate of 10.7 per cent for military observers compared with 40.0 per cent applied in the 2023 budget, coupled with the application of the latest standard mission subsistence allowance rates, which are higher than those applied in the 2023 budget.
348. With regard to operational costs, given the fluidity and volatility of the security and operational landscapes, the proposed resources for UNITAMS as contained in the present budget have been kept at a maintenance level equal to the appropriation for 2023, in the amount of \$25,737,600, to allow the Mission to continue to execute its mandate, subject to further changes and evolution in the security and operational parameters, which will take time to manifest. The Secretariat will continue to assess the situation and take measures as required to respond adaptively to the needs arising on the ground, including ensuring proper duty of care to Mission staff, to support the continuation of political and other efforts being delivered or facilitated by UNITAMS towards resolving the current crisis and a return to stability and a political process.

Extrabudgetary resources

349. In 2023, extrabudgetary resources in the amount of \$6,025,000 are projected to be utilized, comprising the following funding sources:
- (a) \$5,781,000 under the Mission's trust fund in support of the good offices and political functions of the Mission and to provide for the continuation of six positions (1 P-3, 3 Field Service, 1 National Professional Officer and 1 Local level) and other activities, including support to extend and expand the Mission's support to ongoing peace processes, the good offices of the Special Representative of the Secretary-General, the implementation of the Juba Peace Agreement and local deployments to defuse tensions;
 - (b) \$244,000 under the multi-year appeal trust fund of the Department of Political and Peacebuilding Affairs to provide for the staff costs of two positions (1 P-4 and 1 National Professional Officer) to support Sudanese women to meaningfully participate in future inclusive dialogues for a sustainable political solution to the crisis in the Sudan and ensure that their rights are safeguarded in the democratic transition and to provide an adviser for climate and peace and security.
350. For 2024, extrabudgetary resources in the amount of \$2,744,000 are projected to be utilized as follows:
- (a) \$2,500,000 under the Mission's trust fund in support of the good offices and political functions of the Mission and to provide for the continuation of six positions (1 P-3, 3 Field Service, 1 National Professional Officer and 1 Local level) and other activities, including support to extend and expand the Mission's support to ongoing peace processes, the good offices of the Special Representative of the Secretary-General, the implementation of the Juba Peace Agreement and local deployments to defuse tensions;
 - (b) \$244,000 under the multi-year appeal trust fund of the Department of Political and Peacebuilding Affairs to provide for the continuation of two positions (1 P-4 and 1 National Professional Officer) to support Sudanese women to meaningfully participate in future inclusive dialogues for a sustainable political solution to the crisis in the Sudan and ensure that their rights are safeguarded in the democratic transition and to provide an adviser for climate and peace and security.
351. The decrease in the estimated extrabudgetary resources available for utilization in 2024 compared with 2023 is a consequence of the suspension of aid owing to the 2021 coup. It is hoped that a resumption of the transitional process will facilitate resource mobilization and voluntary contributions. In addition, it is expected that this will result in progress towards a more comprehensive peace agreement and enable a shift towards peace implementation and development.

Annex I

Summary of follow-up action taken to implement decisions and requests made by the General Assembly, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7/Add.4](#)

The Advisory Committee notes the existing capacity of the Integrated Office of the Deputy Special Representative of the Secretary-General, Resident Coordinator and Humanitarian Coordinator, which has six positions currently, as well as additional capacity in the component offices working on civilian protection and electoral assistance. Therefore, the Committee is not fully convinced by the proposal and recommends that the proposed Senior Coordination Officer (P-5) be established as a general temporary assistance position at this stage. The Committee trusts that updated information will be provided in the next budget submission (para. 44).

The Advisory Committee notes with concern the number of vacant positions, particularly at the national level, and trusts that the recruitment for all vacant positions will be completed expeditiously and that updated information will be provided to the General Assembly in the next budget submission (para. 48).

The Integrated Office in the United Nations Integrated Transition Assistance Mission in the Sudan (UNITAMS) comprises the immediate front office of the Deputy Special Representative of the Secretary-General, Resident Coordinator and Humanitarian Coordinator and the peacebuilding team, and is integrated with the Resident Coordinator's Office, the joint secretariat of the Peacebuilding Fund and the United Nations multi-partner trust fund and the Durable Solutions Unit.

These capacities, managed by the Chief of the Integrated Office, support the Deputy Special Representative, Resident Coordinator and Humanitarian Coordinator in her role to ensure coherence around expected outputs and results for her pillar, encompassing peacebuilding, human rights and protection, mine action, and integration with the United Nations country team across the peace, humanitarian and development nexus.

Special political missions have invested efforts in recruitment to fill vacancies as expeditiously as possible.

For example, the United Nations Verification Mission in Colombia reinforced its Human Resources Unit to cope with the high volume of recruitments (over 90 since June 2022). Furthermore, the Mission plans to migrate the recruitment of national positions to Inspira in the second quarter of 2023, which will also expedite the recruitment process for national positions. This will also ensure a streamlined, fair and transparent process, broader outreach, easier monitoring and proper segregation of responsibilities.

The United Nations Mission to Support the Hudaydah Agreement (UNMHA) ramped up its recruitment campaign throughout 2022 and significantly raised the number of onboarded civilian personnel and observers, from 90 in 2021 to 141 in March 2023.

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

The Advisory Committee notes the significant variances between the appropriations and expenditures since 2020, and trusts that an evaluation of medical resources will be conducted to ensure the efficient and effective use of resources and services, and that an update will be provided in the next budget report (para. 71).

The Advisory Committee notes the continued disparity among regional groups and trusts that more efforts will be made to achieve an equitable geographical representation of Member States among the staff in all the special political missions, and that an update will be provided in all future budget submissions (para. 75).

UNITAMS actively recruited to fill vacant positions, including national positions. In 2022, the Mission faced delays with the issuance of visas to finalize onboarding of internationally recruited staff. Furthermore, national recruitment challenges included the unavailability of profiles, mainly in the regions, where additional outreach activities would be carried out. The Mission strived to reflect the ethnic diversity of the country, especially in the regions, which required additional outreach efforts and re-advertising of vacancies.

The United Nations Integrated Office in Haiti (BINUH) experienced a high turnover of national staff positions (47 per cent during the past three budget years), owing mainly to the deteriorating security situation across the country. Although outreach efforts are being made by the mission to attract interest from the national workforce, the number of qualified applicants remains low owing to a lack of proper professional experience, training and qualifications. The same experience has been shared among agencies, funds and programmes in Haiti.

Detailed information with respect to the latest recruitment status of positions vacant for longer than two years under each mission is provided in the supplementary information.

UNMHA has conducted an independent review of its medical resources to ensure the efficient and effective use of resources and services. The findings are provided in paragraph 281 of the present report. The findings also informed the proposed budget for 2024, which includes the establishment of three medical positions and the reduction in contractual services.

Special political missions have taken measures to strengthen efforts to achieve equitable geographical representation in their workforce. In many missions, hiring managers are required to demonstrate, using the current data on geographical representation, the impact of such recommendations. The revised template of the selection memorandums now allows hiring managers to review, before a candidate is selected, whether the proposed selection improves the geographical representation of the mission. The data are also monitored on a quarterly basis through the management dashboard to guide the course of recruitment actions.

Further efforts include reviewing language requirements with a view to lowering such requirements in order to broaden the pool of applicants. For example, in the United Nations

The Advisory Committee trusts that disaggregated cost recovery data and resources related to cost-sharing will be included as separate tables in future budget submissions (para. 78).

The Advisory Committee trusts that future budget submissions will include more detailed information on the cooperation between special political missions and the resident coordinator system (para. 80).

Verification Mission in Colombia, consideration was given to reduce the requirement for Spanish from “fluency” to “working knowledge”, or to include it as a desirable criterion rather than a mandatory criterion. However, this is not always feasible, as language fluency has proven critical for performing the functions of substantive positions.

The geographical representation, by country, of the international staff positions in all 39 special political missions is provided centrally in annex XIX of document [A/78/6 \(Sect. 3\)/Add.1](#).

The cost recovery and cost-sharing arrangements of all special political missions are centrally presented in annexes VI, VII and VIII of document [A/78/6 \(Sect. 3\)/Add.1](#) to enable a consolidated and holistic view.

In both integrated and non-integrated missions, special political missions continue to maximize cooperation with the resident coordinator system to achieve greater synergy. A few examples are provided below.

The United Nations Regional Office for Central Africa (UNOCA) collaborates with the resident coordinator offices in the region to identify and implement extrabudgetary projects. In 2022, three such projects were implemented in collaboration with the resident coordinator offices. It also monitors the political and security situation in countries of the Economic Community of Central African States in collaboration with the resident coordinator offices. UNOCA also supports resident coordinators and United Nations country teams in helping to address structural conflict prevention efforts at the country level, including through contributions to common country assessments, United Nations Sustainable Development Cooperation Frameworks and relevant sustaining peace strategies.

The United Nations Verification Mission in Colombia worked closely with the Resident Coordinator Office and the country team to promote the comprehensive implementation of the Final Agreement for Ending the Conflict and Building a Stable and Lasting Peace at the national/strategic level and at sectorial/technical levels. The Special Representative of the Secretary-General participates in regular meetings with the Resident Coordinator and agencies, funds and programmes to discuss the status of implementation of the specific elements of the Agreement. These meetings include a meeting every two months with the country team on peace issues, weekly meetings with the Resident Coordinator Office and heads of United

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

Nations agencies, funds and programmes, and quarterly meetings with women's organizations to discuss progress on the implementation of gender provisions of the Agreement. Joint missions to the field with the Resident Coordinator Office and heads of agencies, funds and programmes were also undertaken. At the sectorial/technical level, different verification pillars of the Mission also meet regularly with United Nations agencies, funds and programmes to coordinate activities aimed at advancing the implementation of the Agreement, such as the inter-agency working group on security guarantees, working groups on reintegration, the inter-agency task force on ethnic issues and the gender task force of international cooperation.

UNMHA cooperates with the Resident Coordinator Office and the country team across a range of areas that contribute to the advancement of the UNMHA mandate. Two such examples are the joint work on mine awareness campaigns, carried out with the country team in Yemen, and the coordination and logistical support provided to the salvage operation for the FSO Safer oil tanker.

In BINUH, efforts to strengthen integration include joint participation by the mission and the United Nations country team in the key policymaking and strategy forums. At the technical level, BINUH, the Resident Coordinator Office and the country team collaborate through joint programmes and teams in areas including community violence reduction, justice, elections and police reform.

Advisory Committee on Administrative and Budgetary Questions [A/77/7/Add.19](#)

The Advisory Committee trusts that information on the communications strategy and its impact will be provided in the next programme budget report (para. 13).

BINUH is undertaking a year-long national communications campaign particularly targeting youth, through radio, print, video, social media and outreach activities, to garner support for the mission's advocacy and good offices efforts to advance a peaceful and stable environment, including by fostering cooperation and dialogue among the main political and social actors, building consensus and strengthening political stability and good governance, as well as promoting the participation of women as decision makers in State institutions, political parties and initiatives of dialogue and consensus-building.

As part of this campaign, strategic communications activities using radio broadcasts, print, video and the Internet will seek to promote the implementation of the mission's strategic plan to support the Government to further develop the Haitian National Police, reduce

The Advisory Committee trusts that updated information on the security situation will be provided in the next budget submission (para. 17).

gang violence and enhance police oversight. Other communications activities will seek to inform the Haitian public about the mission's advocacy programmes on disarmament, demobilization and reintegration, community violence reduction and weapons and ammunition management.

To complement communications activities focused on public security and support to the police, a strategic communications campaign will employ mass media, social media and public events, in cooperation with the United Nations Communications Group, to raise awareness about human rights abuses and violations, sexual and gender-based violence and gender discrimination, and to strengthen institutional accountability to address these problems and end impunity for perpetrators.

Finally, the communications strategy also encompasses strategic communications activities through print and broadcast outlets to improve Haitians' understanding of their rights and legal processes and to raise awareness among the population of the efforts made by BINUH and the national institutions towards the improved functioning of judicial and penitentiary institutions.

While implementation of the strategy is still in progress, BINUH has increased the use of social media to better reach key Haitian stakeholders and the population, in addition to disseminating multiple press releases, news articles and items of multimedia content that have focused attention on United Nations activities and statements, as well as increased engagement with national and international news media to increase impact.

Gang-related violence has reached levels not seen in decades and remains the major threat to public security in Haiti. Armed gangs are expanding their influence into neighbourhoods of the Port-au-Prince metropolitan area that were considered relatively safe until recently. Turf battles between gangs have displaced tens of thousands of people in Port-au-Prince, with most of the affected living in spontaneous sites for internally displaced persons. These, too, have become hotspots for violent crime, further challenging the capacity of the already overstretched national police.

Although the Varreux fuel terminal is now partially operational – after a two-month gang blockade in 2022 that left the country almost without fuel – the National Port Authority and other commercial ports remain under constant attack by gangs. Road transportation

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

Noting the need to deploy mission support staff on temporary duty assignments, the Advisory Committee trusts that further information on the efficacy of the mission support business model will be provided in the next budget submission (para. 24).

The Advisory Committee is not fully convinced on the need for outsourced personnel to resolve periodic mission support requirements. The Committee trusts that further information on the efficacy of the support business model in Haiti will be provided in the next budget report (para. 26).

remains at risk, with cargo shipping containers and goods being regularly hijacked and stolen. Police continued to struggle to maintain patrols around the ports, while gangs retained control of most of the main transport thoroughfares linking Port-au-Prince with the northern and southern departments.

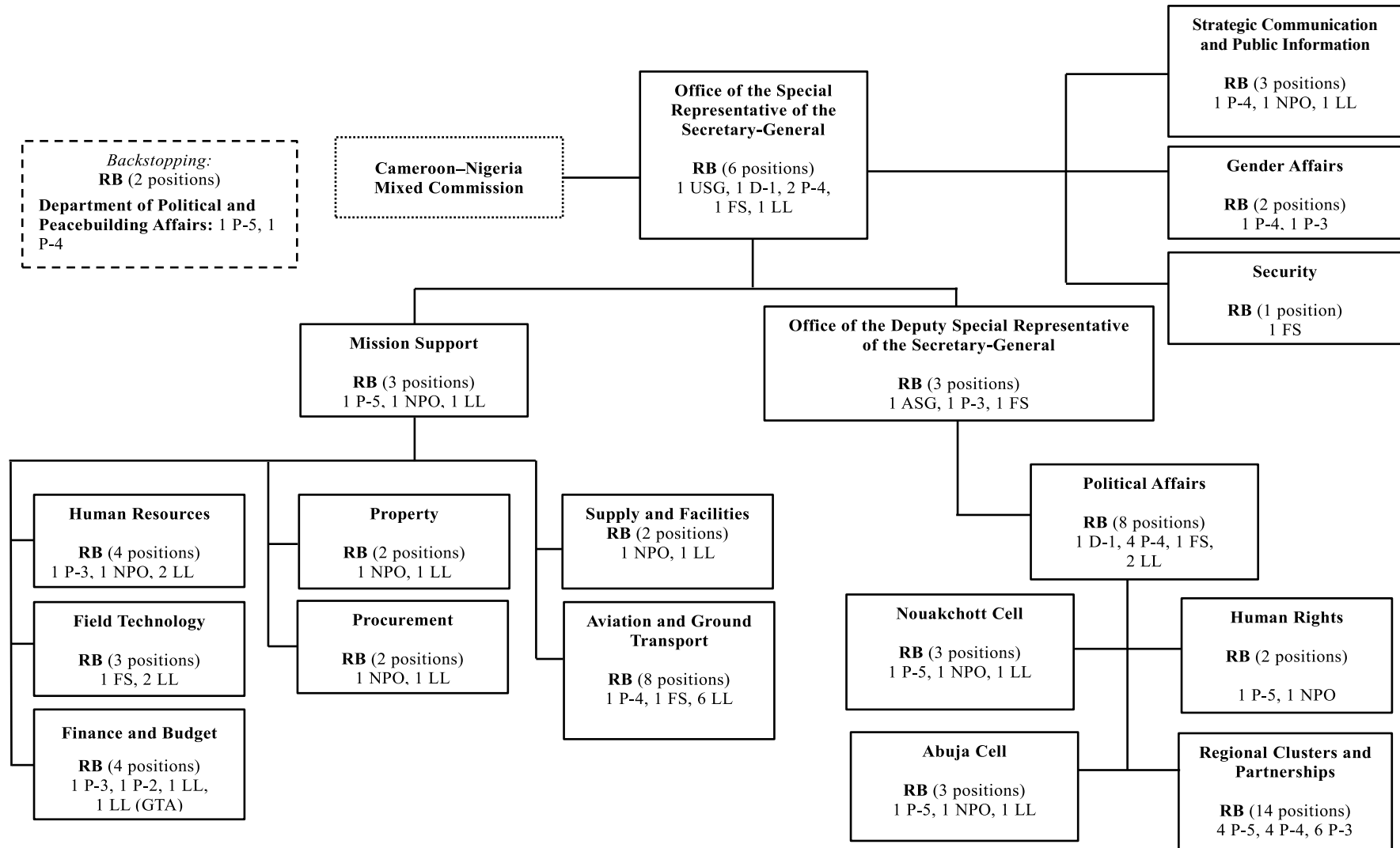
From December 2022 to early 2023, BINUH conducted a civilian staffing review of its mission support structure. The review took into account cost-effectiveness, the complexity of the workload, the volume and number of assets, the number of staff and clients served, and the fast-increasing demands in the area of operational resources and supply chain. The review also considered the reduction of temporary duty assignment requests and the use of regular positions to fulfil roles of a continuing nature. The result of this review has informed the proposal put forward in the proposed budget for 2024.

BINUH plans to streamline and strengthen its mission support structure with a view to enhancing operational efficiency in the provision of enabling services with both the existing and new proposed staffing resources. The proposed establishment of new positions is designed to respond to structural gaps and needs in the mission support architecture and to position the mission for the effective delivery of its mandate.

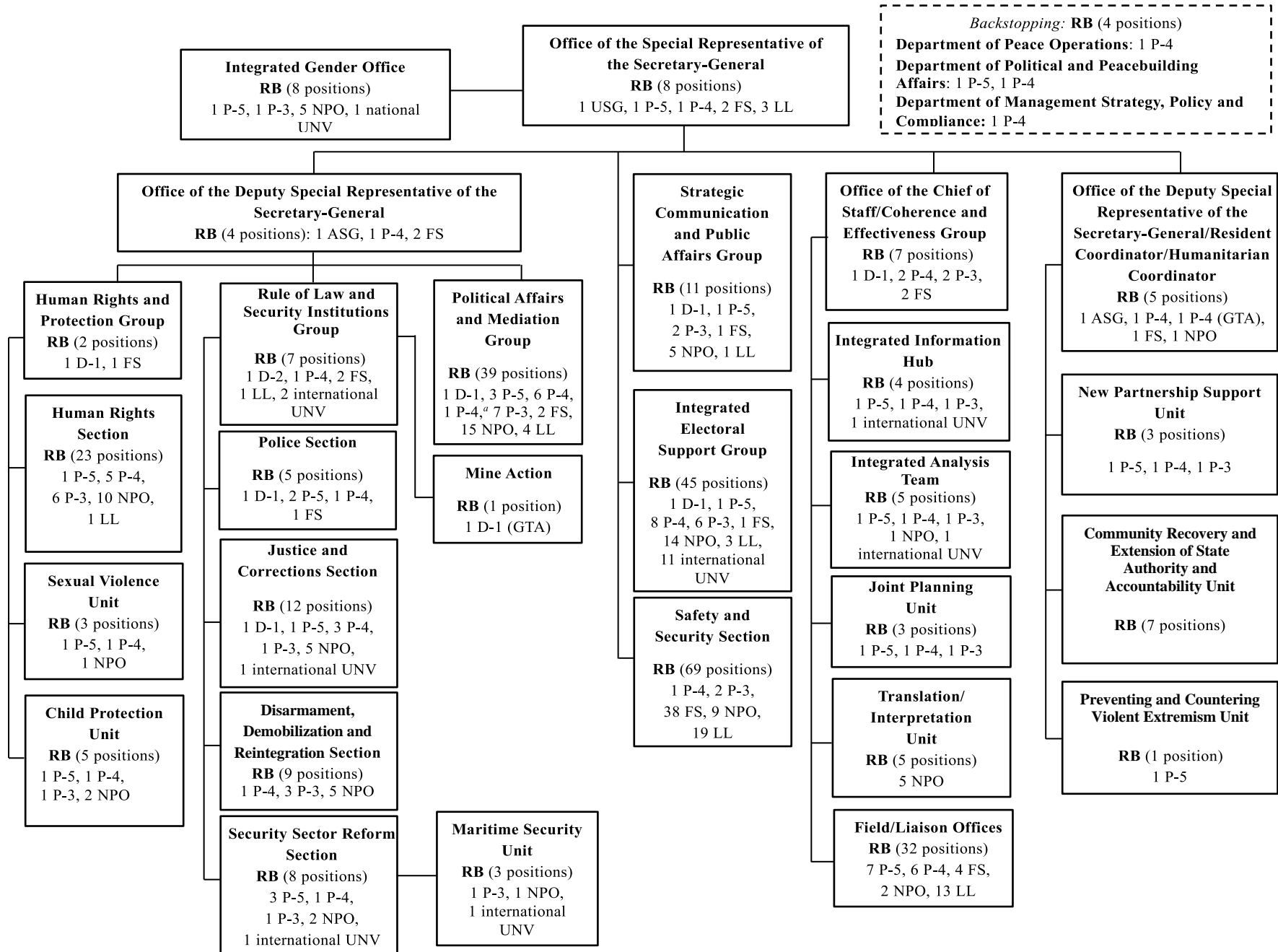
Annex II

Organizational structure and post distribution for 2024

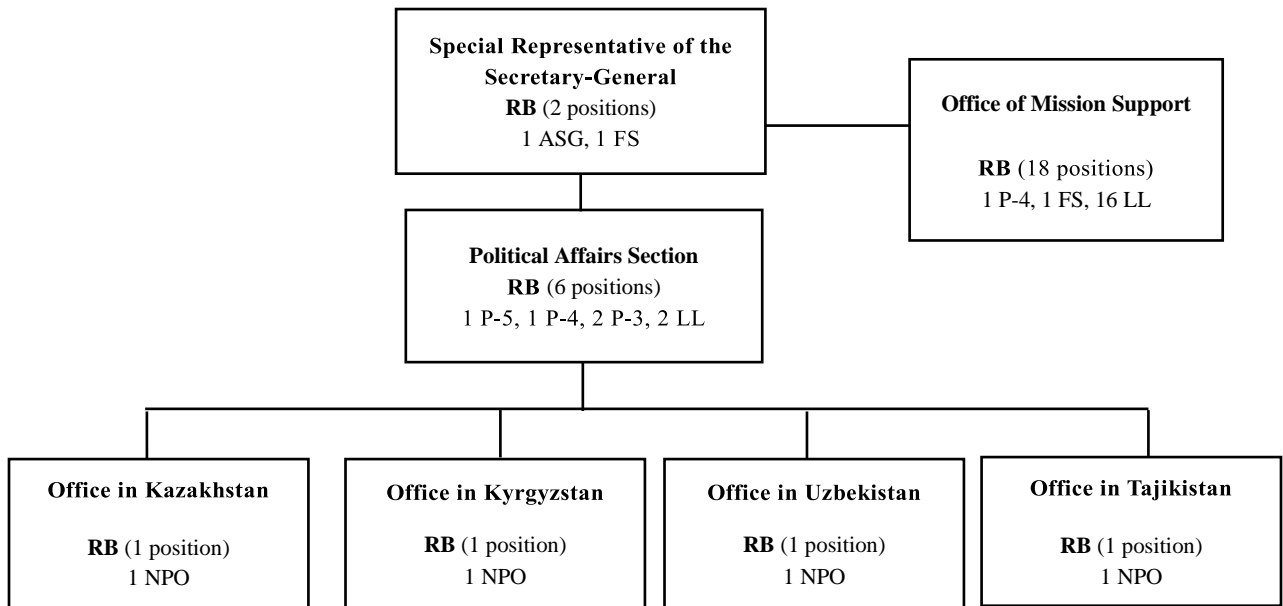
1. United Nations Office for West Africa and the Sahel



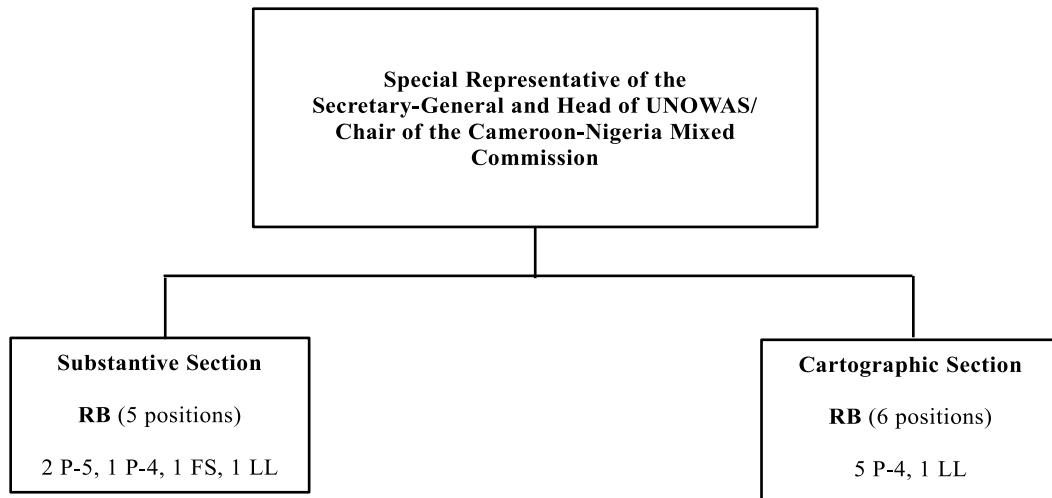
2. United Nations Assistance Mission in Somalia



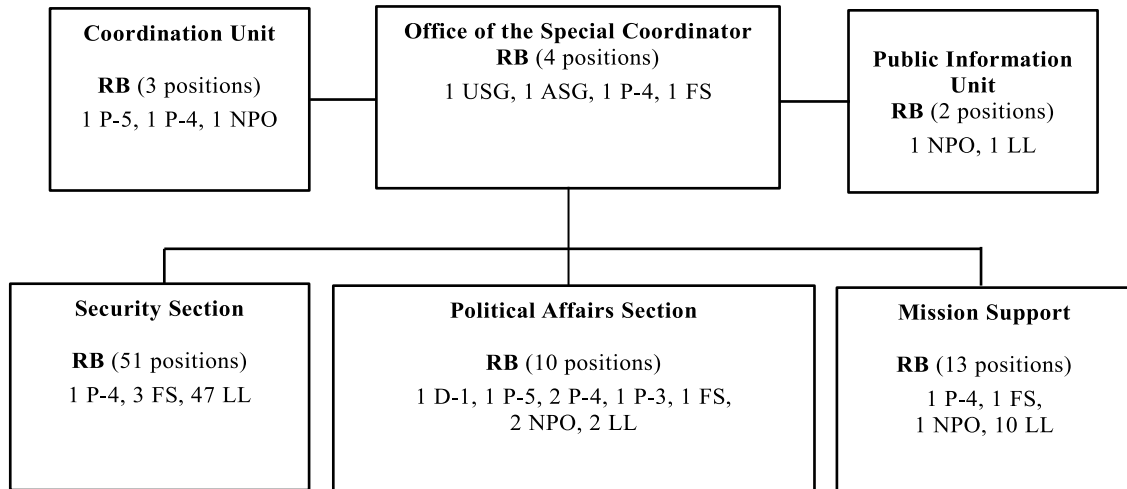
3. United Nations Regional Centre for Preventive Diplomacy for Central Asia



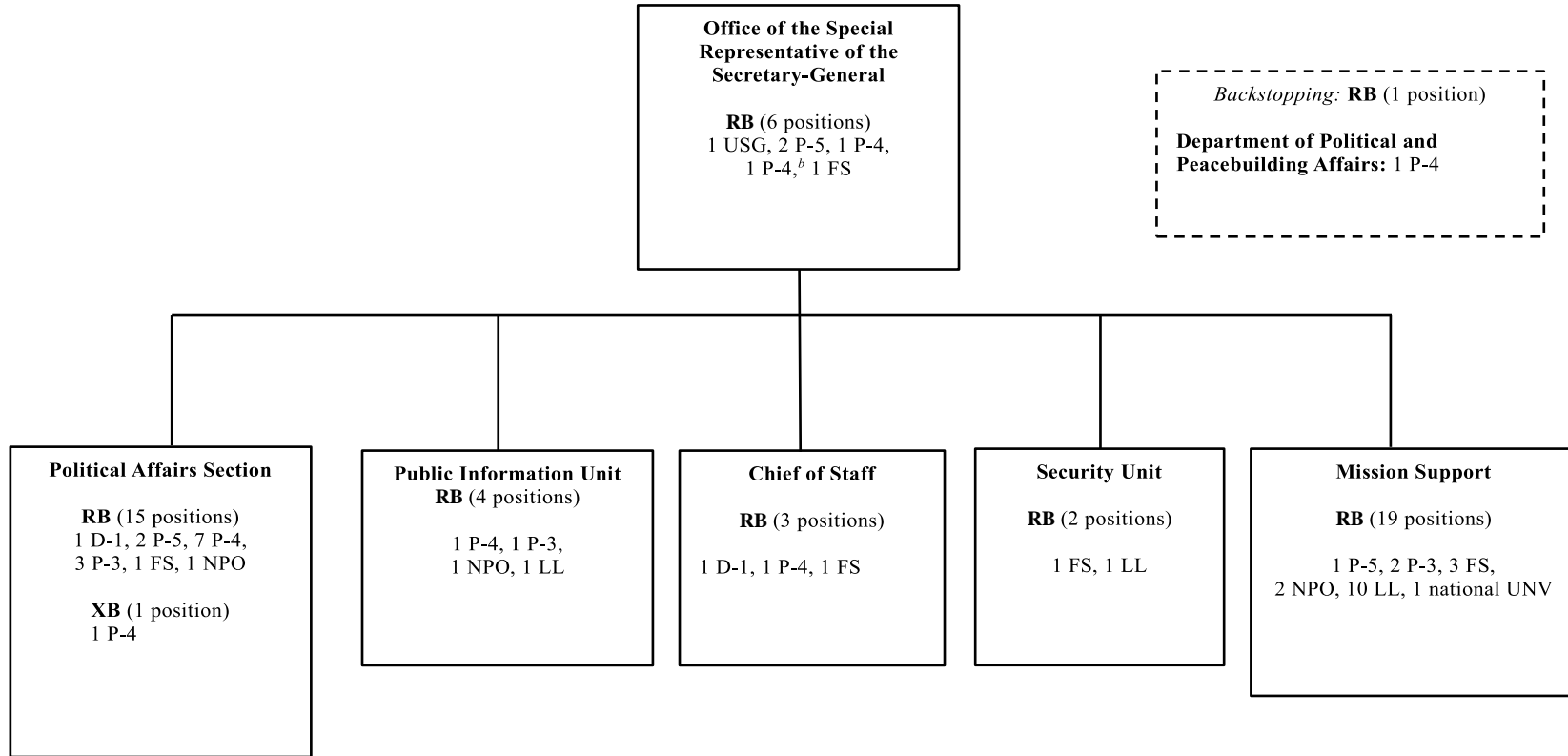
4. United Nations support for the Cameroon-Nigeria Mixed Commission



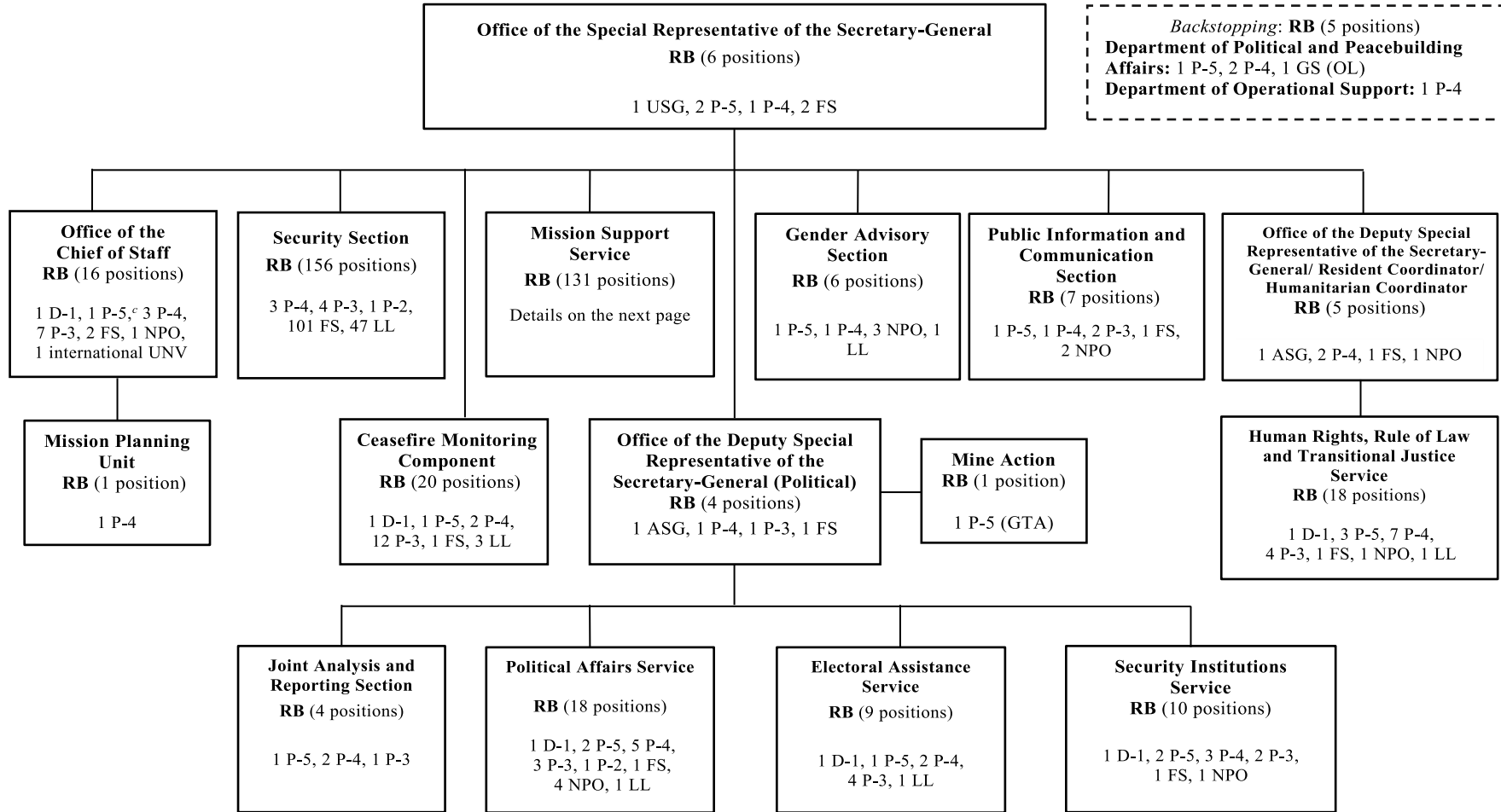
5. Office of the United Nations Special Coordinator for Lebanon



6. United Nations Regional Office for Central Africa

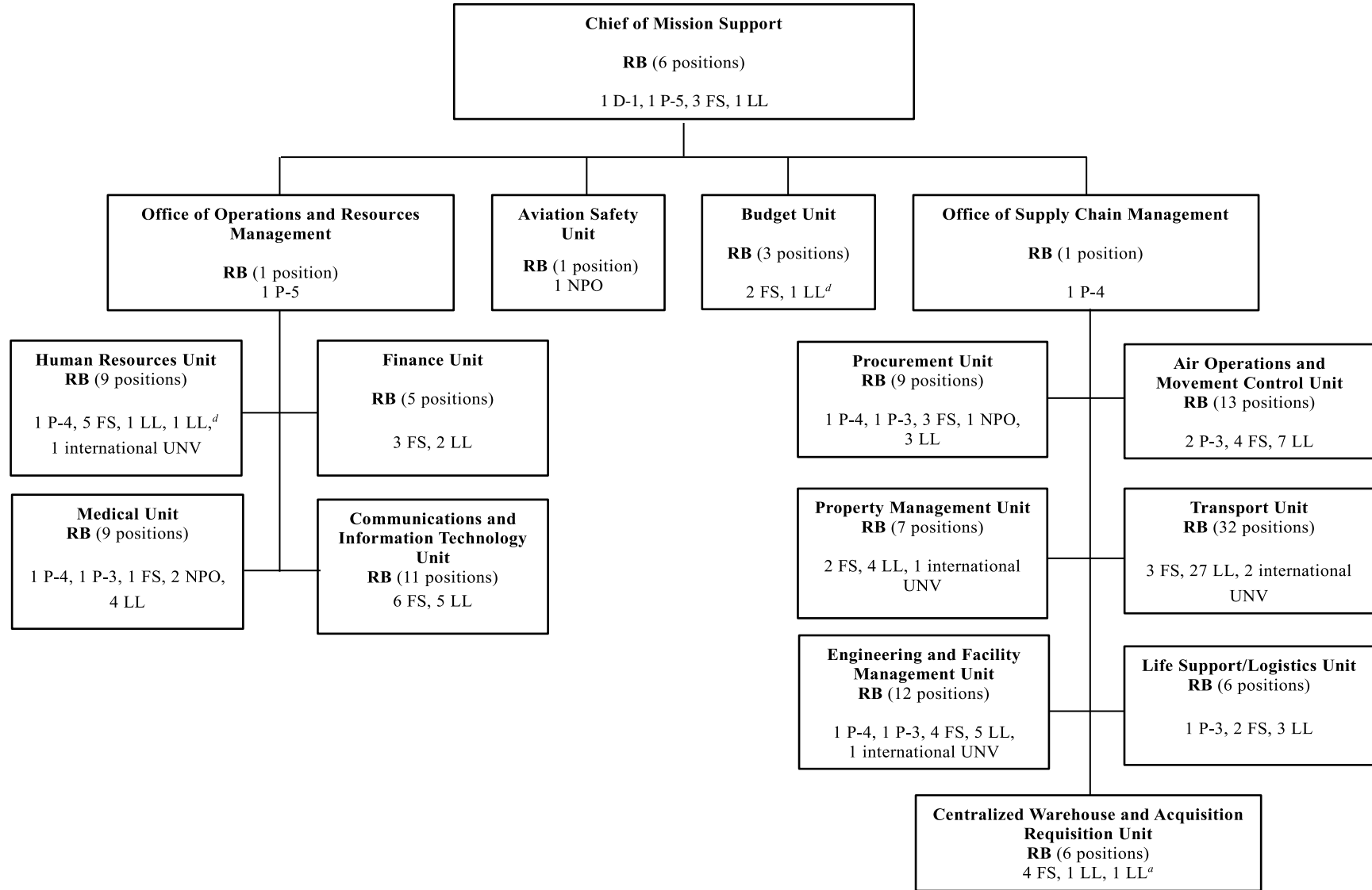


7. United Nations Support Mission in Libya

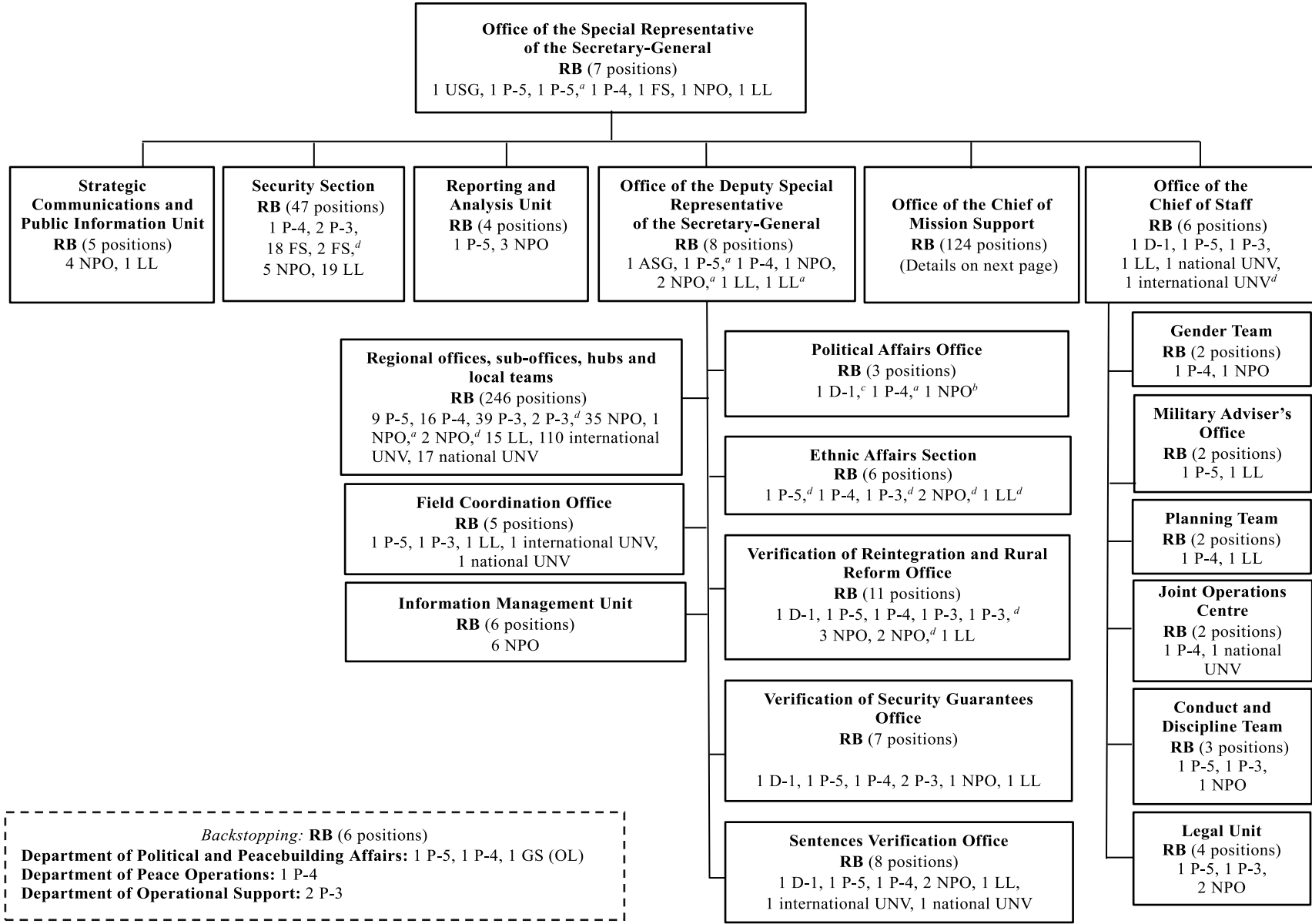


Backstopping: RB (5 positions)
Department of Political and Peacebuilding Affairs: 1 P-5, 2 P-4, 1 GS (OL)
Department of Operational Support: 1 P-4

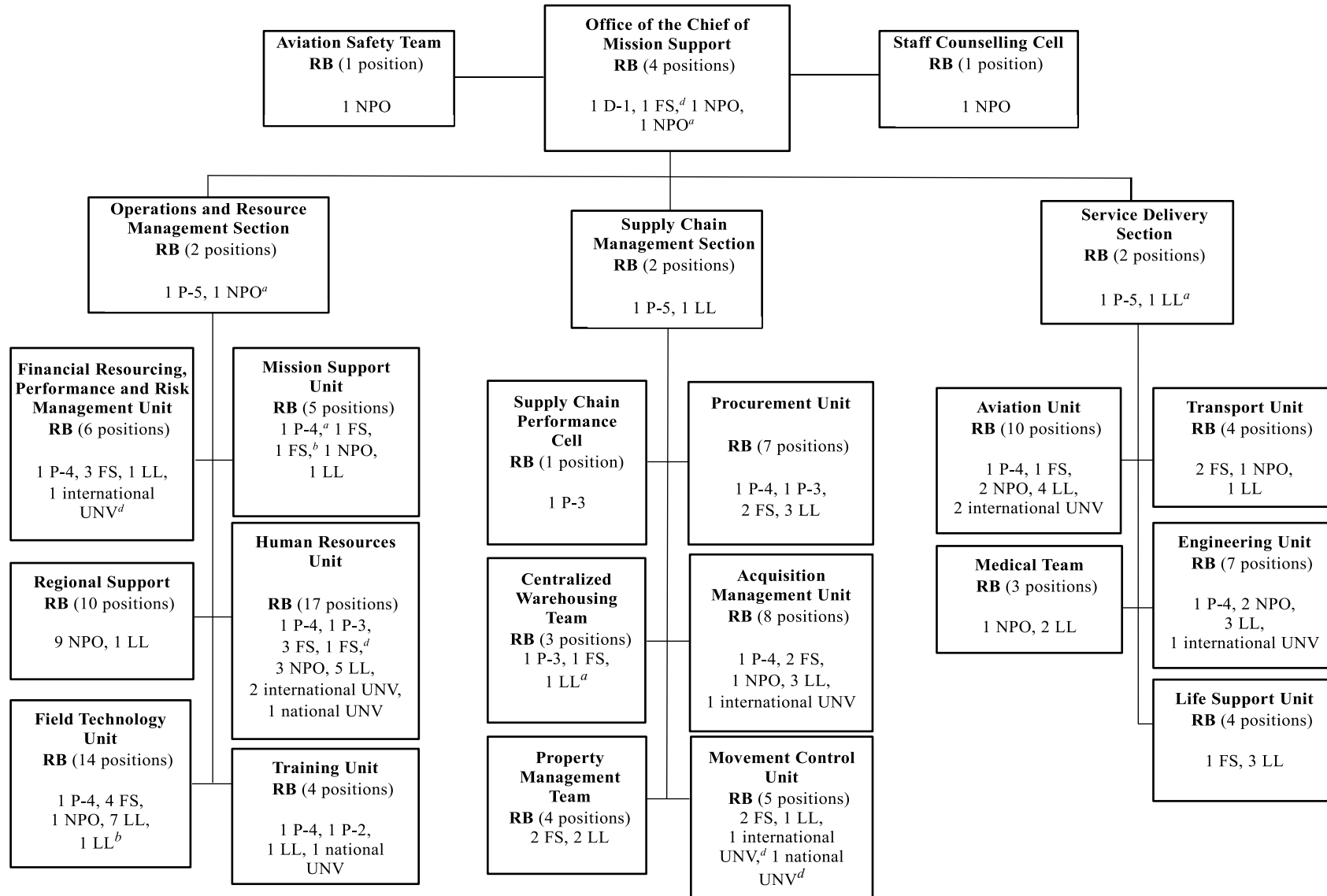
United Nations Support Mission in Libya (continued): Mission Support Service



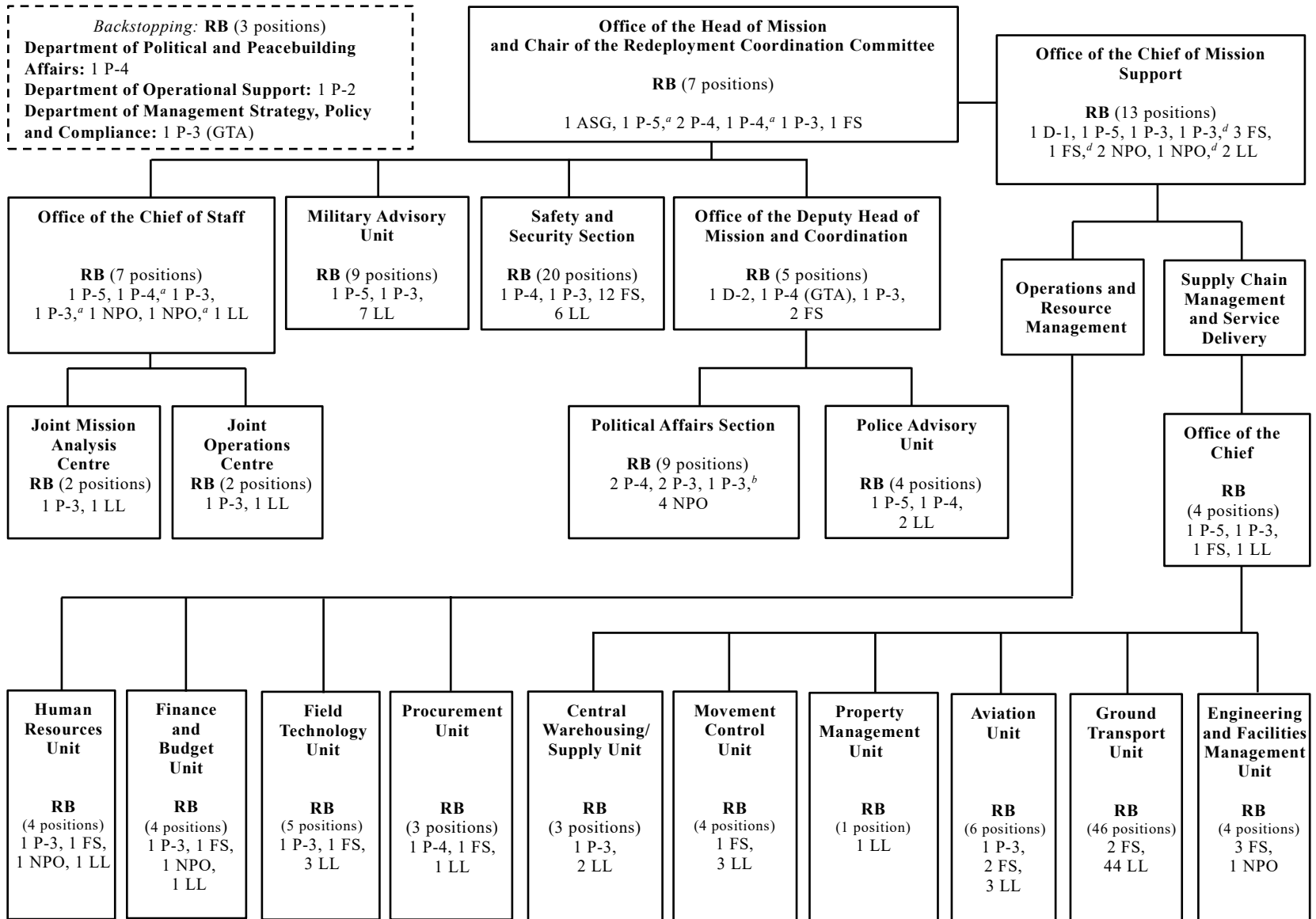
8. United Nations Verification Mission in Colombia



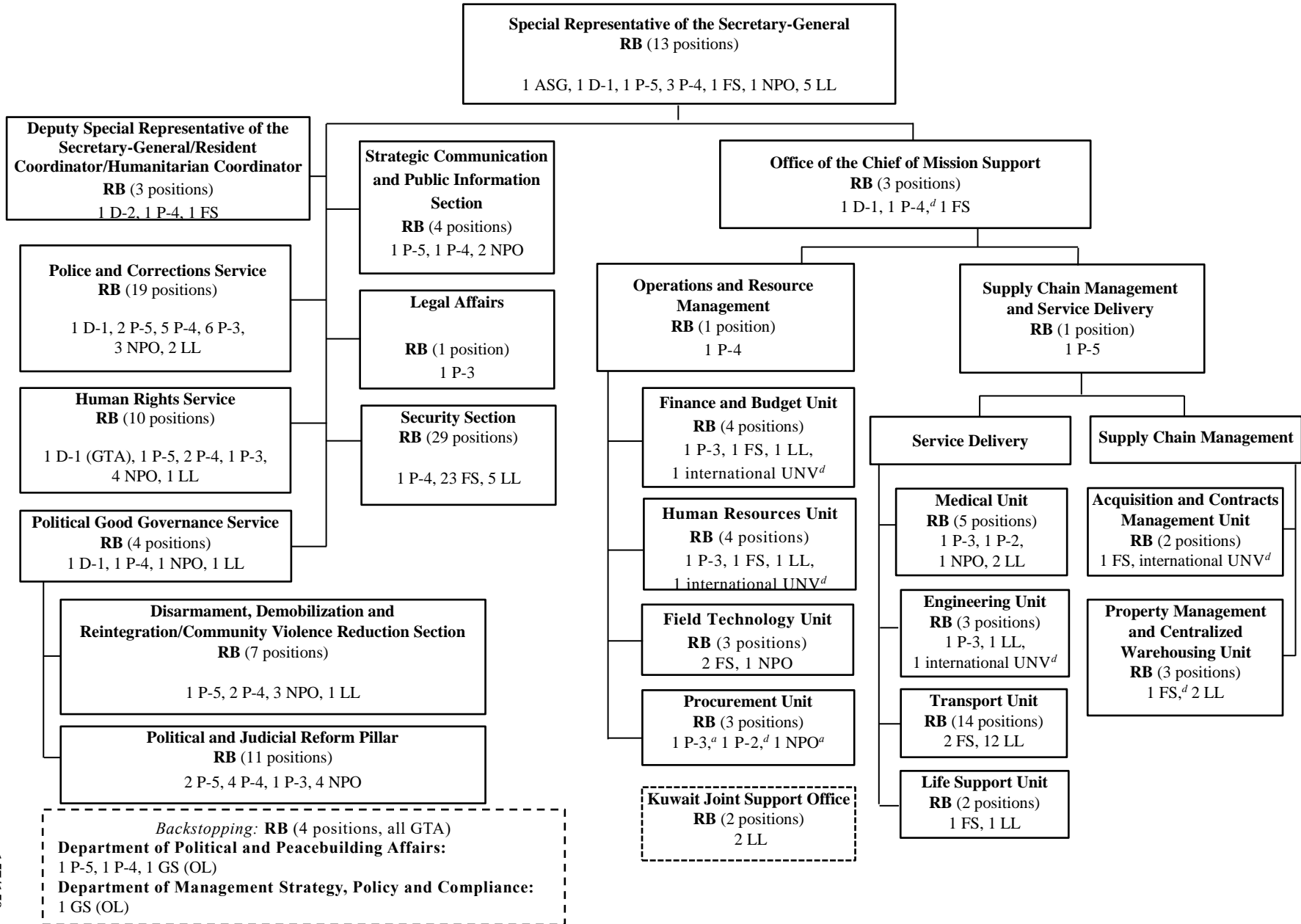
United Nations Verification Mission in Colombia (continued): Mission Support



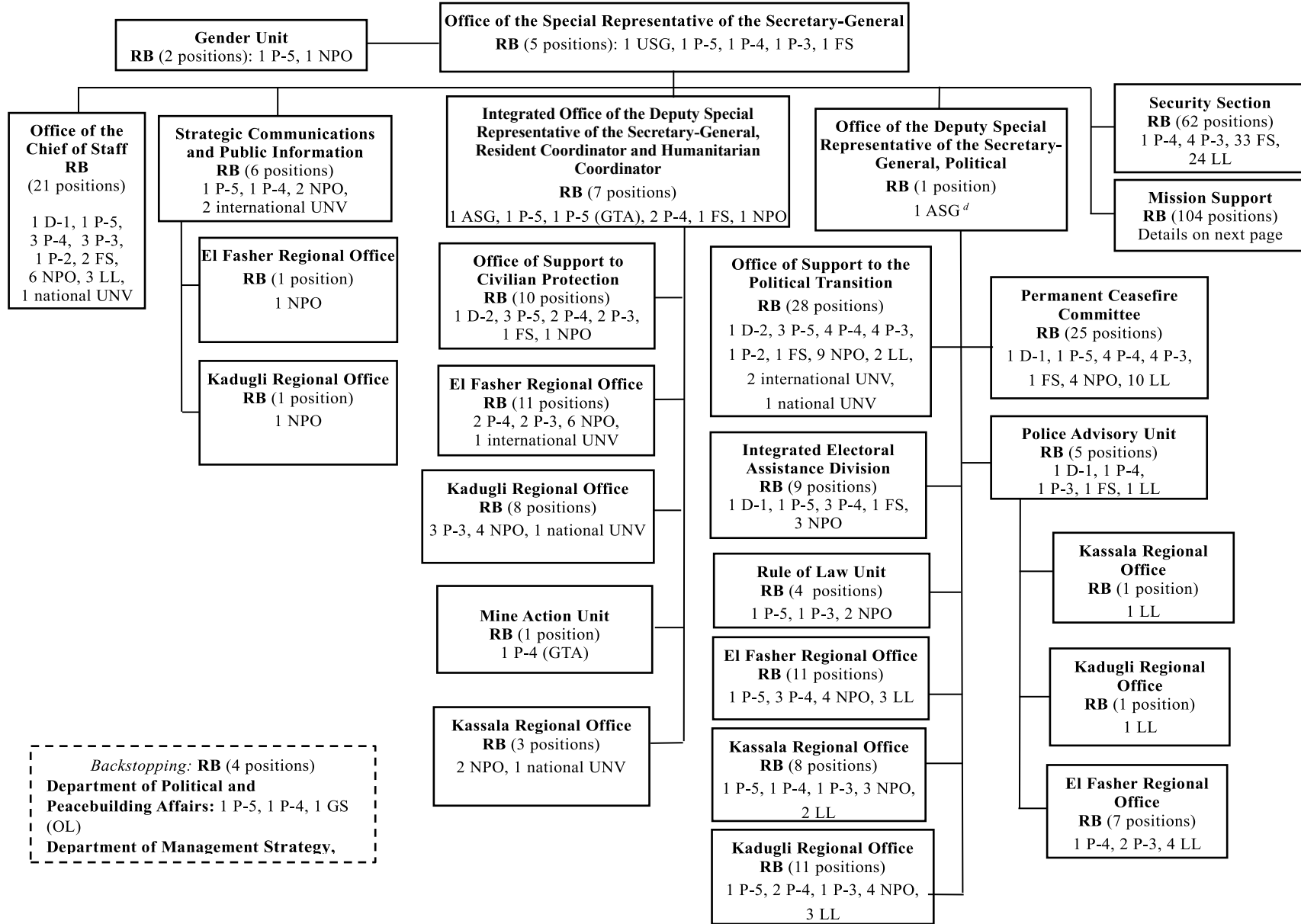
9. United Nations Mission to Support the Hudaydah Agreement



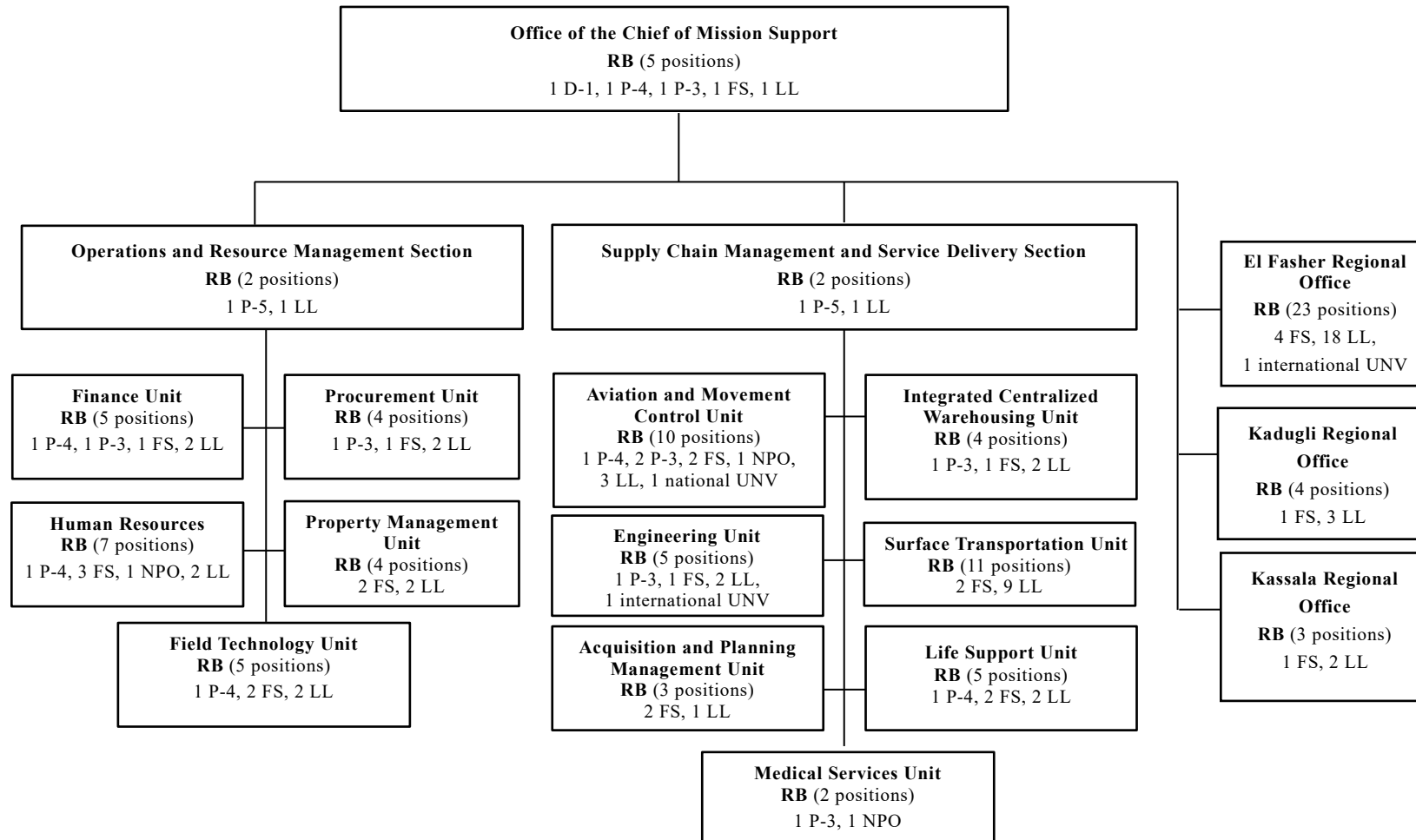
10. United Nations Integrated Office in Haiti



11. United Nations Integrated Transition Assistance Mission in the Sudan



United Nations Integrated Transition Assistance Mission in the Sudan (continued): Mission Support



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); GTA, general temporary assistance; LL, Local level; NPO, National Professional Officer; RB, regular budget; UNV, United Nations Volunteer; USG, Under-Secretary-General; XB, extrabudgetary.

- ^a Redeployment.
- ^b Reassignment.
- ^c Reclassification.
- ^d Establishment.
- ^e Conversion.



General Assembly

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Seventy-eighth session

Item 139 of the preliminary list*

Proposed programme budget for 2024

Proposed programme budget for 2024

Part II Political affairs

Section 3 Political affairs

Special political missions

United Nations Assistance Mission in Afghanistan

Summary

The present report contains the proposed resource requirements for 2024 for the United Nations Assistance Mission in Afghanistan in the amount of \$132,479,400 (net of staff assessment).

* A/78/50.



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** The part consisting of the proposed programme plan for 2024 is submitted for the consideration of the General Assembly in accordance with the established budgetary procedures and practices reaffirmed in paragraph 7 of Assembly resolution [77/267](#).

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

Overview of the Mission

(*\$132,479,400*)

Foreword

The Taliban de facto authorities have continued to consolidate their governance across the country. Donor funding for the de facto authorities remains suspended as a result of their tightened controls over the population through the adoption of restrictive measures. Afghanistan is facing unprecedented levels of humanitarian, climate and economic crisis across all 34 provinces. Two thirds of the population of Afghanistan is assessed to be in need of humanitarian assistance in 2023. Restrictions on freedoms and respect for fundamental human rights, especially for women and girls, and an escalation of interference in international humanitarian assistance operations persist.

The United Nations Assistance Mission in Afghanistan (UNAMA) continues to document cases of extrajudicial killings, arbitrary arrests and detentions, torture and ill-treatment against former government officials and security personnel and an increase in the implementation of judicial corporal punishments by the de facto authorities, including the first instance of a judicially sanctioned public execution. At the same time, the overall number of conflict-related security incidents and civilian casualties continue to significantly decline. However, the security situation remains uncertain particularly owing to increased activities by Islamic State in Iraq and Levant-Khorasan, the emergence of new anti-Taliban resistance forces and enduring threats, including other forms of terrorism, especially the operations of Tehrik-e Taliban Pakistan from Afghan territory, and crime.

In 2024, the UNAMA will continue to play an important role in promoting peace and stability in Afghanistan. The Mission will use its good offices to pursue a feasible political path with all relevant Afghan political actors and stakeholders, including the de facto authorities, the region and the wider international community, to promote inclusive, representative, participatory and responsive governance and rule of law; the provision of essential humanitarian assistance and basic human needs; the protection and promotion of human rights; enhanced regional cooperation for political stability and security; and the accountable, safe and transparent delivery of essential services and effectiveness in the use of aid.

(Signed) Roza **Otunbayeva**
Special Representative of the Secretary-General for Afghanistan
Head of the United Nations Assistance Mission in Afghanistan

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

Overall orientation

Mandates and background

1. The mandate of the United Nations Assistance Mission in Afghanistan (UNAMA) is defined in Security Council resolutions [1401 \(2002\)](#) and [1662 \(2006\)](#), and renewed by its resolutions [1746 \(2007\)](#), [1806 \(2008\)](#), [1868 \(2009\)](#), [1917 \(2010\)](#), [1974 \(2011\)](#), [2041 \(2012\)](#), [2096 \(2013\)](#), [2145 \(2014\)](#), [2210 \(2015\)](#), [2274 \(2016\)](#), [2344 \(2017\)](#), [2405 \(2018\)](#), [2460 \(2019\)](#), [2489 \(2019\)](#), [2543 \(2020\)](#), [2596 \(2021\)](#), [2626 \(2022\)](#), and [2678 \(2023\)](#) which extended the mandate of the Mission until 17 March 2024.
2. As mandated by the Security Council, UNAMA will continue to play an important role in promoting peace and stability in Afghanistan. To that end, the Mission will coordinate and facilitate strengthened cooperation and coherence in the delivery of humanitarian assistance and the coordination of financial resources for humanitarian activities that support basic human needs and support development, consistent with a United Nations system-wide strategic planning framework; coordinate efforts with donors and other stakeholders to reduce risk and increase accountability, transparency and effectiveness in the use of aid; support efforts, including the provision of essential services, to create the conditions for self-reliance and stability among the Afghan population; provide assessments of the explosive ordnance threat and coordinate mitigation measures to enable humanitarian and development initiatives; provide outreach and good offices to promote dialogue between Afghan stakeholders, the region and the international community to promote inclusive, representative, participatory and responsive governance, including for women and girls, and provide advice on inclusive national and local consultative mechanisms, confidence-building measures and conflict management and reconciliation; promote responsible governance and the rule of law; engage with all stakeholders on the promotion and protection of human rights; support regional cooperation; and support, within the Mission's mandate, existing mechanisms for the benefit of improving the overall security situation in Afghanistan.

Programme of work

Objective

3. The objective, to which the Mission contributes, is to create the conditions for peace and stability, with foundations established for an inclusive, representative, participatory and responsive government and functioning and accountable institutions, as well as a coherent and sustainable path towards the economic and social conditions for self-reliance.

Strategy and external factors for 2024

4. To contribute to the objective, the Mission will:
 - (a) Coordinate with international donors and organizations, as well as development and humanitarian partners, in addressing the humanitarian and basic human needs of vulnerable Afghans. It will support the mobilization of resources to enable humanitarian activities, the delivery of essential services and the preservation of community systems for the restoration of livelihoods and the private sector and for economic recovery. UNAMA will engage with the de facto authorities and other stakeholders to facilitate the support of the United Nations, the World Bank, international financial institutions and other international and national partners on the socioeconomic recovery from the economic crisis;

- (b) Promote inclusive, representative, participatory and responsive governance in Afghanistan, in coordination with the international community and in support of the needs and priorities of the Afghan people. UNAMA will also facilitate cooperation between the de facto authorities, civil society, the media, communities and other stakeholders, including women-led civil society, on governance and policy issues. It will continue to support the participation of women and minorities in the governance, private sector, civil society, media and socioeconomic spheres. In addition, the United Nations and international partners will monitor and report on developments related to the rule of law in alignment with the United Nations system-wide strategic planning framework (as successor of the United Nations Transitional Engagement Framework for Afghanistan), and perform analysis relating to the political economy, including a better understanding of the illicit economy, as well as the Taliban's economic strategies. The Mission will provide technical support to United Nations agencies, funds and programmes, humanitarian partners, civil society, the media, communities and, as authorized, to counterpart institutions of the de facto authorities, in compliance with the sanctions in line with relevant Security Council resolutions covering clauses pertaining to anti-money-laundering and counter-terrorism financing;
- (c) Advise stakeholders and promote respect for human rights, especially pertaining to the protection of civilians and the right to life and physical integrity, as well as civil, political, economic, social and cultural rights. UNAMA will also continue its work with children affected by armed conflict; the rights of women and girls; the treatment of minorities and those deprived of their liberty, including through the prevention of torture and ill-treatment; and the protection of human rights defenders and civic space. In addition, the Mission will integrate gender mainstreaming as a cross-cutting issue throughout mandate implementation. The Mission will support and promote gender equality, women's and girls' empowerment and the participation, engagement and leadership of women in public life and at all levels and stages of decision-making. It will also partner with the United Nations country team to promote the protection and fulfilment of the rights of women and girls and the implementation of Security Council resolution [1325 \(2000\)](#) on women and peace and security;
- (d) Support peace and stability in Afghanistan through consultations and by utilizing its convening power for dialogues with high-level political decision makers, leading societal figures and civil society groupings, including women, at the national, provincial and district levels. It will use existing mechanisms to advance regional cooperation on economic development and security that can, in turn, help to foster a regional environment conducive to peace. In addition, it will propose and support regional approaches to issues, such as the return and reintegration of refugees and internally displaced persons, combating illicit drugs and trafficking and reducing the illegal economy and its impact. It will also coordinate explosive ordnance threat mitigation measures to enable the safe delivery of humanitarian and basic human needs initiatives;
- (e) Intensify its work on the humanitarian-development-peace nexus, engaging with the de facto authorities, civil society and the media to facilitate the transition of society from conflict to peace, and setting the foundations for the localization of the Sustainable Development Goals and the 2030 Agenda for Sustainable Development. The Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator will ensure a coherent approach by the United Nations to humanitarian and basic needs programming and promote its alignment with the needs and priorities of the Afghan people. The Mission will improve mechanisms for the implementation, monitoring and reporting of humanitarian and basic needs assistance provided in Afghanistan through the strategic planning framework, in collaboration with the de facto authorities, civil society, humanitarian partners, the media and international partners. UNAMA will also collaborate with all relevant stakeholders in implementing the new aid architecture for Afghanistan, as well as enhanced risk monitoring and mitigation modalities, while upgrading due diligence approaches in compliance with applicable Security Council resolutions.

5. The above-mentioned work is expected to result in:
 - (a) Improved representativeness of governing entities, in particular through inclusive consultative mechanisms;
 - (b) Progressive compliance by all parties with international humanitarian law and human rights obligations, with accountability for human rights violations and abuses;
 - (c) Pursuit of a feasible political path with the de facto authorities, other national stakeholders and the international community to improve the situation of Afghans throughout the country and build confidence between the international community and the de facto authorities;
 - (d) Ongoing accurate reporting to the international community on the evolving situation in Afghanistan and its implications for international peace and security;
 - (e) Sustained local, regional and international support to meet humanitarian and basic human needs and to create an environment conducive to inclusive, representative, participatory and responsive governance in Afghanistan.
6. With regard to cooperation with other entities, the Mission cooperates with international and regional entities and supports constructive dialogue between the relevant Afghan stakeholders, regional actors and the international community that is focused on the well-being, rights and economic progress of the Afghan people.
7. With regard to inter-agency coordination and liaison, the Mission coordinates with the United Nations Regional Centre for Preventive Diplomacy for Central Asia, to provide good offices and expert advice on confidence-building measures in the region that contribute to stability in Afghanistan. UNAMA engages with agencies, funds and programmes through a “One United Nations” approach to strengthen the humanitarian-development-peace nexus. Close collaboration between UNAMA and the United Nations country team will include areas related to governance, the rule of law, human rights and gender, focusing on policy issues and good offices. With the evolved context in Afghanistan, the Mission’s work will also support the delivery of humanitarian response and meet basic human needs through the restoration of essential services, livelihoods and community systems, in line with Inter-Agency Standing Committee recommendations. The Mission will lead the coordination of an overall risk management approach of the United Nations in Afghanistan, including mitigating the risk of aid diversion, guided by the United Nations system-wide strategic planning framework and in order to set the foundation for the localization of the achievement of the Sustainable Development Goals upon the eventual resumption of development cooperation.
8. With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
 - (a) The situation in Afghanistan will remain precarious, with continued political, security, legal, socioeconomic and humanitarian uncertainties;
 - (b) Lack of international and, to an extent, domestic legitimacy of the de facto authorities, the dissonance between their ideology and international norms and standards, and the lack of national resources and capacity to govern will present a significant challenge in engaging the diverse interests of domestic, regional and international stakeholders, including donors, on the future of Afghanistan;
 - (c) The security situation will remain uncertain, with continued attacks by Islamic State in Iraq and the Levant-Khorasan against the de facto authorities and international presence, activities of anti-Taliban resistance forces and dynamics related to the presence of regional and international foreign terrorist fighters, with an impact on the Mission and development and humanitarian actors in terms of access;
 - (d) Civilians, including those working as humanitarians and supporting basic human needs, will continue to face the threats of explosive ordnance, including those from improvised explosive devices and explosive remnants of war;

- (e) Enduring threats, such as terrorism, organized crime and illicit trafficking, including in narcotics, and resource competition will continue, with threats emerging from issues such as land rights, minority rights, refugee outflow, unemployment and the impact of evolving regional dynamics, as well as the adverse impact of climate change, ecological changes and natural disasters;
 - (f) The economy and human development will remain adversely affected by the impact of the sanctions regime, the ban by the de facto authorities on Afghan females working in the United Nations and non-governmental organizations and the limitations of the de facto authorities to govern and stabilize the economy, with the resumption of development funding depending on the de facto authorities meeting international norms, especially as they relate to the protection of human rights, including for women and girls, justice, access to basic services, media freedom, civic space and inclusive governance;
 - (g) The United Nations is expected to take an increasing role in humanitarian assistance and recovery support, including focusing on meeting basic human needs by sustaining essential services and preserving community systems;
 - (h) The Mission's ability and requirements to operate (e.g., in terms of security, regular movement operations, including airport management arrangements, medical and logistical support in extremis and liquidity requirements) will continue to be affected by the uncertain security situation, as well as the lack of reliable airport facilities.
9. The Mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, in its engagement with the de facto authorities and political stakeholders, UNAMA promotes gender mainstreaming into programmes and structures to strengthen the representation of women. The Mission will support the implementation of Security Council resolutions [1325 \(2000\)](#) and [2493 \(2019\)](#), in particular on gender equality, the empowerment of women and girls and their human rights. UNAMA will continue its advocacy on the full and meaningful participation of women in political processes at the local, national, regional and international levels.
 10. In line with the United Nations Disability Inclusion Strategy, the Mission will revise its the implementation plan with a view to reinforcing an organizational culture that respects the human rights and supports the inclusion of persons with disabilities; further advancing disability inclusion in strategic planning and management, knowledge and information management and staff career development; and addressing the barriers to accessibility in the workplace and in the performance of functions.

Evaluation activities

11. The Office of Internal Oversight Services audit of the effectiveness of emergency response mechanisms by UNAMA was completed in 2022. The results and lessons of the audit have been taken into account for the proposed programme plan for 2024. For example, UNAMA has considered the development and implementation of a process to test and update the plans supporting its organizational resilience management system, to adapt to the current context. This will be undertaken through a regular maintenance programme and after-action reviews following the response to a crisis event.
12. The following evaluations are planned for 2024: audits by the Office of Internal Oversight Services on UNAMA mandate implementation and an Office of Internal Oversight Services advisory on the coordination by UNAMA of the management of common United Nations system risks in Afghanistan.

Impact of the pandemic and lessons learned

13. The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had no impact on the implementation of the mandates. No events or activities were modified to a virtual format.

14. The Mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the continued use of reverse outreach by field offices, inviting interlocutors from different provinces or districts to attend events at UNAMA compounds or other selected venues, as necessary.

Programme performance in 2022

Enhanced Mission-facilitated dialogue between diverse Afghan constituencies and the de facto authorities

15. UNAMA engaged the de facto authorities on the protection of fundamental rights and freedoms, including for women and girls, and promoting inclusive, representative, participatory and responsive governance. The Mission's field offices conducted over 263 subnational outreach meetings and facilitated 295 community engagement events with the de facto authorities across all 34 provinces. These engagements brought together representatives of the de facto authorities, religious scholars, community elders and youth to discuss good governance principles. UNAMA also reached out to the political opposition and former government officials inside Afghanistan.
16. UNAMA engaged with business actors regarding impediments to economic growth. Although the de facto authorities continued to impose restrictions on women, including limits on freedom of movement and right to work and access to secondary and higher education, UNAMA regularly consulted Afghan women's groups across the country to capture their views and provide space for them to frame their agenda for dialogue with the de facto authorities. UNAMA supported and facilitated dialogue between Afghan women and the de facto authorities aimed at building consensus on the importance of women's political participation and empowerment.
17. UNAMA regularly met with the de facto authorities to discuss challenges within the justice sector, including the lack of clarity regarding the presently applicable legal framework. UNAMA also regularly met with former judges and defence lawyers, in particular female lawyers. At least 28 meetings were convened with defence lawyers and former judges at the national level (12 meetings) and at the subnational level (16 meetings). UNAMA and the United Nations Development Programme concluded a pilot legal aid project in Bamyán and Herat provinces on 22 December 2022, benefiting 612 people (including 220 women).
18. Progress towards the objective is presented in the performance measure below (see table 1 below).

Table 1
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
With the start of the Afghanistan peace negotiations, UNAMA-supported engagement between the parties to the conflict and diverse Afghan constituencies	Following the takeover by the Taliban, UNAMA-piloted dialogue initiatives between select Afghan constituencies and the de facto authorities to raise issues of community concern	Enhanced UNAMA-facilitated dialogues between diverse Afghan constituencies and the de facto authorities to discuss good governance principles and improve community relations, as well as promote international community engagement with the de facto authorities on international norms and principles

Planned results for 2024

Result 1: securing rights for all

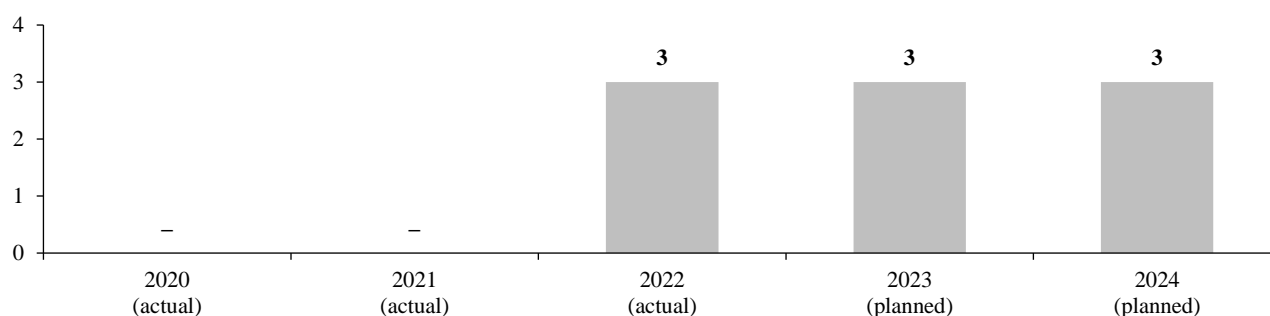
Programme performance in 2022 and target for 2024

19. In 2022, the Mission's work contributed to the protection of civilians, including women and children, during armed violence and attacks, and met the target of 3 per cent year-on-year reduction in child casualties from explosive remnants of war. Through technical advice informed by its monitoring work, UNAMA also supported stakeholder efforts aimed at securing of civic space; equitable access to services, including services afforded to victims of the conflict; and protection of vulnerable groups, including women and girls, ethnic groups, persons with disabilities and minorities. The Mission's human rights monitoring and reporting work focused on engagement with the de facto authorities and hold discussions on relevant minimum human rights standards, as they maintained control of the country.
20. In 2024, the Mission will continue its engagement with relevant stakeholders at the national and subnational levels, including de facto authorities, civil society, international non-governmental organizations and the United Nations country team, in the protection and promotion of the human rights of all Afghans. Joint work with the Mine Action Service will continue, including the conduct of explosive ordnance threat assessments, advising and coordinating threat mitigation measures, and supporting the coordination of the humanitarian mine action sector to support humanitarian and basic human needs initiatives. This work is expected to result in increased enjoyment by all Afghans of their human rights; progressive compliance by the de facto authorities with international human rights and humanitarian law obligations; and progressive effort by the de facto authorities to hold perpetrators of human rights violations accountable, especially in relation to women and children.
21. Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure I).

Figure I

Performance measure: year-over-year reduction in child casualties from explosive remnants of war

(Percentage)



Result 2: advancing economic and social self-reliance

Programme performance in 2022 and target for 2024

22. In 2022, the Mission completed the development of a results framework and monitoring system for the United Nations Transitional Engagement Framework for Afghanistan and adopted the new aid architecture for Afghanistan, in line with its planned target. The Mission engaged with financial and banking sector stakeholders, including private sector actors in Afghanistan, to address the urgent needs of the Afghan economy, such as the dysfunction of the payment system and the financial sector. The United Nations also worked closely with private sector organizations on several joint programmes involving cash-for-work, livelihood generation and business and social enterprise recovery and support initiatives, including assistance for women-led and women-focused projects. In parallel, UNAMA continues to support the people of Afghanistan by mobilizing international

assistance and implementing development and accountability frameworks to facilitate continued donor support. The United Nations Transitional Engagement Framework for Afghanistan, which was launched on 26 January 2022, has been extended through 30 June 2023.

23. In 2024, the Mission's work will include engagement with all stakeholders at the national and subnational levels, including the de facto authorities, civil society, international non-governmental organizations and the United Nations country team, in supporting humanitarian assistance and basic human needs service delivery. The decisions of the de facto authorities to ban female Afghan employees from working in the United Nations and national and international non-governmental organizations will negatively affect the delivery of humanitarian assistance to most vulnerable populations across the country.
24. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 2 below).

Table 2
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Development of the Afghanistan National Peace and Development Framework II with five additional priority programmes	Implementation of existing national priority programmes following completion of prioritization, sequencing and beginning of preparation for new programmes	Completion and implementation of a monitoring system and results framework for the United Nations Transitional Engagement Framework for Afghanistan through the new aid architecture for Afghanistan	Implementation of the United Nations system-wide strategic planning framework; and the new aid architecture for Afghanistan, including multilateral financing for United Nations agencies	Continued implementation of the United Nations system-wide strategic planning framework; and the new aid architecture for Afghanistan, including multilateral financing for United Nations agencies, taking into consideration restrictions imposed on the female Afghan work force by the de facto authorities

Result 3: rights-based stability in Afghanistan

Programme performance in 2022 and target for 2024

25. In 2022, the Mission's work contributed to regular engagement with the de facto authorities, other national stakeholders and the international community for sustained support to meet humanitarian needs. The de facto Cabinet and de facto governors appointed across Afghanistan's 34 provinces remained all-male and predominantly Pashtun. The de facto authorities organized two grand ulema (religious scholars) gatherings in June and August 2022, with limited non-Taliban participation. They continued to reject calls by the political opposition and other Afghan stakeholders for a nationwide intra-Afghan dialogue. UNAMA continued engaging other national and subnational stakeholders, including community representatives, religious scholars, political opposition and former government officials, women groups, former justice sector officials, as well as business actors. Meanwhile, the de facto authorities imposed additional restrictions particularly on the civic and media space and women's rights. The latter included announcements on 23 March 2022 of the continued closure of secondary education for girls, on 20 December 2022 of the closure of universities to female students, and on 24 December 2022 the ban on female Afghan employees from working in national and international non-governmental organizations. On 4 April 2023, the de facto

authorities informed UNAMA that the existing order to ban female workers of non-governmental organizations from the workplace – with exceptions in the areas of health and primary education – also applied to female national United Nations staff members.

26. In 2024, the Mission will continue engaging with the de facto authorities on several overarching priorities, particularly on removing restrictions on women’s and girls’ rights and freedoms. The above-mentioned work is expected to impact the level of international assistance to meet humanitarian and basic human needs and efforts towards compliance with international human rights and humanitarian law obligations, as well as a more conducive environment for inclusive governance.

Lessons learned and planned change

27. A key lesson learned was the need for the Mission to continue focusing on coordination of the donor community’s priorities and funding streams across the United Nations country team. In applying the lesson, the Mission will continue to support the United Nations country team and international partners on the institutionalization of verifiable reporting mechanisms for the accountability of the United Nations system-wide strategic planning framework.
28. Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 3 below).

Table 3
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	Ad hoc engagement between de facto authorities and the international community United Nations injection of cash for humanitarian assistance, in coordination with the Central Bank of Afghanistan and other partners Establishment of a special trust fund for Afghanistan to manage donor funds for joint United Nations programmes to meet basic human needs	Regular United Nations engagement with the de facto authorities, other national stakeholders and the international community for sustained support to meet humanitarian and human needs, as well as compliance by relevant de facto authorities with international human rights and humanitarian law obligations Regular United Nations injection of cash for humanitarian assistance, in coordination with the Central Bank and other partners	Efforts towards inclusion of non-Taliban figures and those from different ethnic groups and geographical regions as ministers and deputy ministers and other key positions Establishment of more regular mechanisms at the national and subnational levels advancing inclusive, participatory and responsive governance Initiation of a structured policy dialogue for confidence-building between Afghan stakeholders and the international community Improved functionality of the Central Bank of Afghanistan	Continued efforts towards inclusive, representative, participatory and responsive governance; and pursuit of a political path for confidence-building between Afghan stakeholders and the international community towards peace

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
		Regular subnational outreach meetings and facilitated community relationship-building and engagement with de facto authorities	Adoption of a revised United Nations strategic planning framework (currently the United Nations Transitional Engagement Framework for Afghanistan)	

Deliverables

29. Table 4 below lists all deliverables of the Mission.

Table 4

Deliverables for the period 2022–2024, by category and subcategory

<i>Deliverables</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	4	4
1. Reports of the Secretary-General to the Security Council	4	4	4	4
Substantive services for meetings (number of three-hour meetings)	4	4	4	4
2. Meetings of the Security Council	4	4	4	4
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	48	56	48	42
3. Discussion/awareness-raising/sensitization sessions with human rights stakeholders, including local authorities, civil society organizations and human rights defenders, on human rights standards, where applicable	48	56	48	32
4. Consultations with Afghan women to enable an articulation of their views for engagement with the de facto authorities	–	–	–	10
Technical materials (number of materials)	1	1	1	1
5. Thematic or special human rights-related reports	1	1	1	1
C. Substantive deliverables				
Good offices: good offices with the de facto authorities, political actors, civil society and countries in the region in support of inclusive, representative, participatory and responsive governance processes, peace and stability at the national, subnational and local levels and humanitarian and basic services access; good offices through support for dialogue and confidence-building measures between the de facto authorities and other stakeholders to encourage and build consensus on subnational governance, inclusion, civic space and fundamental rights and freedoms; good offices for enhanced regional cooperation on security-political matters, economic development, disaster management and people-to-people contacts; and good offices for a coordinated international response to Afghanistan.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach activities with Afghans, opinion leaders, the media, civil society and other agents of change to support the implementation of the Mission's mandate.				
External and media relations: press conferences, statements, advisories, backgrounders, interviews and other media engagements related to the Mission's objectives.				
Digital platforms and multimedia content: dissemination of the Mission's mandated work through the Mission's website and social media accounts.				

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

1. Total resource requirements

Resource requirements (regular budget)

Table 5

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements	2024 vs. 2023	
	(1)	(2)	(3)	(4)	Increase/(decrease) (5)=(4)-(3)	
Military and police personnel costs	24.6	9.8	24.6	28.7	4.1	
Civilian personnel costs	89 338.3	92 501.4	94 355.5	93 244.9	(1 110.6)	
Operational costs	42 027.4	41 619.1	38 099.1	39 205.8	1 106.7	
Total (net of staff assessment)	131 390.3	134 130.3	132 479.2	132 479.4	0.2	

Table 6

Human resources

	International staff										National staff			United Nations Volunteers			Total	
	USG	ASG ^a	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National		Subtotal
Approved 2023	1	2	1	7	28 ^b	54 ^b	58	5	138	1	295	126	648	774	75	20	95	1 164
Proposed 2024	1	2	1	5	28 ^b	55 ^b	56	5	137	1	291	126	647	773	75	20	95	1 159
Change	-	-	-	(2)	-	1	(2)	-	(1)	-	(4)	-	(1)	(1)	-	-	-	(5)

^a One position is funded at 50 per cent and cost-shared with the Development Coordination Office.

^b Includes one P-5 position and one P-4 position approved as general temporary assistance.

30. The proposed resource requirements for 2024 for UNAMA amount to \$132,479,400 (net of staff assessment) and would provide for civilian personnel costs (\$93,244,900) consisting of salaries, common staff costs and danger pay for the deployment of 1159 positions (1 Under-Secretary-General, 2 Assistant Secretary-General, 1 D-2, 5 D-1, 28 P-5, 55 P-4, 56 P-3, 5 P-2, 137 Field Service, 1 General Service, 126 National Professional Officer, 647 Local level and 95 United Nations Volunteer), and the cost of 1 military observer (\$28,700), as well as operational costs in the amount of \$39,205,800.
31. The proposed resource requirements for 2024 reflects a marginal increase of \$200, compared with the appropriation of 2023. However, there are changes under the different budget classes, with the combined and net effect being cost-neutral. These changes include the following:
- A decrease of \$1,110,600 for civilian personnel costs, reflecting the net effect of:
 - An increase of \$580,900 for international staff, owing to the application of higher common staff cost percentage of 86 per cent for 2024 based on expenditure trends, compared with the rate of 81 per cent applied in the approved budget for 2023;
 - A decrease of \$807,100 for National Professional Officer positions due to the application of a higher vacancy rate of 10.5 per cent, compared with a vacancy rate of 4.0 per cent

Note: The following abbreviations are used in the tables: ASG, Assistant Secretary-General; FS, Field Service; GS, General Service; LL, Local level; NPO, National Professional Officer; USG, Under-Secretary-General.

applied in the 2023 approved budget, as well as the application of a lower common staff cost percentage of 31 per cent for 2024 based on expenditure trends, compared with the percentage of 34 per cent applied in 2023 approved budget;

- (iii) A decrease of \$759,300 for Local level staff positions due primarily to the application of a higher vacancy rate of 9.5 per cent, compared with 4.0 per cent applied in the 2023 approved budget;
 - (iv) A decrease of \$125,100 for United Nations Volunteers, owing to the application of a higher vacancy rate of 12.0 per cent for international United Nations Volunteers, compared with the vacancy rate of 10.0 per cent for 2023, as well as the application of a higher vacancy rate of 40.0 per cent for national United Nations Volunteers, compared with the approved vacancy rate of 7.0 per cent for 2023.
- (b) An increase of \$1,106,700 for operational costs, reflecting the net effect of:
- (i) An increase of \$974,900 under other supplies services and equipment owing to higher requirements of fees for the shipment of cash into Afghanistan and anticipated increased utilization of internal flights within Afghanistan through the United Nations Humanitarian Air Service;
 - (ii) An increase in \$294,400 under air operations owing mainly to the higher rental and operational cost in connection with the scheduled replacement of a fixed-wing aircraft, based on global market prices, as well as increased fuel requirement owing to higher average unit price;
 - (iii) An increase of \$249,900 under communications and information technology owing to higher requirement for public information services related to the political and local peace initiatives outreach, higher requirements for maintenance of communications and information technology equipment and support services, as well as replacement of critical information equipment;
 - (iv) A decrease of \$325,900 under facilities and infrastructure attributable mainly to lower requirements for rental of premises, security services and construction, alteration and renovation associated with the anticipated costs for the new office location resulting from the closure of the Alpha compound,¹ for which six months requirements was provided for the 2023 approved budget.

Vacancy rates

32. The proposed vacancy rates applied in the budget take into account the experience to date. The assumptions considered for the proposed vacancy rates include the 12-month average vacancy rate in 2022, and the actual vacancy rate as at 31 March 2023. The lower of the two has been used as the 2024 budgeted vacancy rate. This is in line with the policy guidance provided by the Field Operations Finance Division of the Department of Management Strategy, Policy and Compliance, to improve the accuracy and consistency of the vacancy rates applied in the proposed budgets for 2024 and to ensure that proposed vacancy rates are based, as much as possible, on actual rates. A vacancy rate of 50 per cent has been applied in the calculation of costs for the proposed establishment of new posts and positions, or posts and positions proposed for reassignment.

¹ The Alpha compound was a facility used to accommodate senior leadership and substantive personnel of the Mission since 4 October 2010. The Mission vacated the compound at the end of 2022.

Table 7
Vacancy rates

(Percentage)

Category	Actual average in 2022	Approved 2023	Actual as at 31 March 2023	Proposed 2024
Military and police personnel				
Military observer	33.0	17.0	0.0	0.0
Civilian personnel				
International staff	13.0	9.0	9.5	9.5
National staff				
National Professional Officer	10.5	4.0	14.3	10.5
Local level	9.5	4.0	11.0	9.5
United Nations Volunteer				
International	15.0	10.0	12.0	12.0
National	40.0	7.0	40.0	40.0

2. Staffing requirements

33. The staffing complement proposed for 2024 for the Mission reflects a net decrease of five positions. The proposed staffing changes include the abolishment of seven positions (2 D-1, 1 P-4, 2 P-3, 1 Field Service and 1 Local level), the establishment of two positions at the P-4 level, reassignment of one position and redeployment of nine positions, as detailed by organizational unit below.
34. Annex II to the present report provides the organizational charts.

Special Representative of the Secretary-General for Afghanistan

Table 8
Staffing requirements: Office of the Special Representative of the Secretary-General for Afghanistan

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Front Office of the Special Representative of the Secretary-General for Afghanistan																		
Approved 2023	1	-	-	-	1	1	-	-	2	-	5	-	4	4	-	-	-	9
Proposed 2024	1	-	-	-	1	1	-	-	2	-	5	-	4	4	-	-	-	9
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief of Staff																		
Approved 2023	-	-	1	-	2	3	3	-	1	-	10	9	4	13	-	-	-	23
Proposed 2024	-	-	1	-	2	3	3	-	1	-	10	9	4	13	-	-	-	23
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Rights Service																		
Approved 2023	-	-	-	1	2	4	1	-	1	-	9	6	10	16	-	1	1	26
Proposed 2024	-	-	-	1	2	4	1	1	1	-	10	6	10	16	-	1	1	27
Change	-	-	-	-	-	-	-	1	-	-	1	-	-	-	-	-	-	1

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Strategic Communications Section (formerly the Strategic Communications Service)																		
Approved 2023	-	-	-	1	1	2	1	-	1	-	6	4	9	13	-	-	-	19
Proposed 2024	-	-	-	-	1	3	1	-	-	-	5	4	8	12	-	-	-	17
Change	-	-	-	(1)	-	1	-	-	(1)	-	(1)	-	(1)	(1)	-	-	-	(2)
Gender Advisory Unit																		
Approved 2023	-	-	-	-	1	-	1	-	-	-	2	-	1	1	-	-	-	3
Proposed 2024	-	-	-	-	1	1	1	-	-	-	3	-	1	1	-	-	-	4
Change	-	-	-	-	-	1	-	-	-	-	1	-	-	-	-	-	-	1
Strategic Engagement Advisory Section (formerly the Strategic Engagement Advisory Service)																		
Approved 2023	-	-	-	1	1	1	2	-	-	-	5	2	1	3	-	-	-	8
Proposed 2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Change	-	-	-	(1)	(1)	(1)	(2)	-	-	-	(5)	(2)	(1)	(3)	-	-	-	(8)
Security Section																		
Approved 2023	-	-	-	-	1	1	4	2	58	-	66	2	112	114	3	1	4	184
Proposed 2024	-	-	-	-	1	2	4	2	58	-	67	2	112	114	3	1	4	185
Change	-	-	-	-	-	1	-	-	-	-	1	-	-	-	-	-	-	1
Total, Special Representative of the Secretary-General for Afghanistan																		
Approved 2023	1	-	1	3	9	12	12	2	63	-	103	23	141	164	3	2	5	272
Proposed 2024	1	-	1	1	8	14	10	3	62	-	100	21	139	160	3	2	5	265
Change	-	-	-	(2)	(1)	2	(2)	1	(1)	-	(3)	(2)	(2)	(4)	-	-	-	(7)

35. The Mission is headed by the Special Representative of the Secretary-General for Afghanistan, who provides strategic leadership to the political, human rights and development/humanitarian coordination-related work of the United Nations in the country. The Special Representative also provides overall leadership of the Mission and is responsible for overseeing the work of the Front Office of the Special Representative and the political and development pillars and for ensuring their coherence in fulfilment of the Mission's strategic priorities. The Special Representative also serves as Head of Mission and is responsible for the executive management of the Mission's resources and administration.

Proposed organizational changes

Table 9

Human resources: Office of the Special Representative of the Secretary-General for Afghanistan

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Human Rights Service	+1	P-2	Associate Human Rights Officer	Redeployment	From Kunduz field office
Strategic Communications Section	-1	D-1	Chief of Service, Public Information	Abolishment	
	+1	P-4	Public Information Officer	Establishment	
	-1	FS	Administrative Assistant	Abolishment	
	-1	LL	Driver	Abolishment	
Gender Advisory Unit	+1	P-4	Gender Affairs Officer	Establishment	

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Strategic Engagement Advisory Section	-1	D-1	Principal Political Affairs Officer	Abolishment	
	-1	P-4	Political Affairs Officer	Abolishment	
	-1	P-3	Political Affairs Officer	Abolishment	
	-1	P-5	Senior Political Affairs Officer	Redeployment	To political pillar
	-1	P-3	Political Affairs Officer	Redeployment	To political pillar
	-1	NPO	Associate Political Affairs Officer	Redeployment	To political pillar
	-1	LL	Driver	Redeployment	To political pillar
	-1	NPO	Associate Political Affairs Officer	Redeployment	To Herat field office
Security Section	+1	P-4	Security Coordination Officer	Redeployment	From Jalalabad field office
Total	(7)				

36. The following changes are proposed for 2024, as reflected in table 9 above:

- (a) **Human Rights Service:** redeployment of one position of Associate Human Rights Officer (P-2) from the Kunduz field office to reinforce the Service in covering the scope of human rights operations regarding the protection of civilians, right to life, liberty and integrity, and the protection of children in situations of armed conflict, ensuring the continued effective implementation of the UNAMA human rights mandate regarding the protection of civilians, including children. It has been assessed that the workload of the position can be distributed effectively among the remaining staffing complement in Kunduz, and as such the proposed redeployment will not affect the human rights mandate delivery in the Kunduz field office.
- (b) **Strategic Communications Section (formerly Strategic Communications Service):**
- (i) Abolishment of three positions: one Chief of Service, Public Information (D-1), one Administrative Assistant (Field Service) and one Driver (Local level). With a decline in outlets and stricter controls by the de facto authorities, direct field level engagement with media, including outreach and field visits, has also changed in nature, necessitating heightened outreach by the Political Affairs Service and less outreach that is purely communications focused. Accordingly, and in view of the reduction in the nature and volume of workload on the Section, it is proposed to abolish the Chief of Service, Public Information (D-1). With regards to the Administrative Assistant (Field Service), it has been assessed that the functions can effectively be covered by other capacity within the Section. In addition, with the consolidation of the Mission's offices into a single compound, there is no further need for a dedicated driver in this Section, and the position of Driver (Local level) is proposed for abolishment;
- (ii) Establishment of one position of Public Information Officer (P-4) to support the Mission's strategic and crisis communications as needed, coordinating closely with communications experts and focal points in the country team to ensure coherence in internal and external communications and messaging. The position will ensure the development and implementation of a United Nations joint communications strategy, including consistent messaging on the continued engagement of the United Nations in Afghanistan;
- (iii) With the proposed abolishment of the Chief of Service, Public Information at the D-1 level, it is proposed that the Strategic Communication Service be renamed the Strategic Communications Section and be headed by a Chief at the P-5 level.
- (c) **Gender Advisory Unit:** establishment of one position of Gender Affairs Officer (P-4) to support the promotion of gender equality and women's empowerment, conduct research in conflict analysis, provide support to the leadership of women civil society and groups, and religious leaders to better define women's priorities for engagement and dialogue with the de facto authorities, support the identification of opportunities to engage with the de facto authorities on women peace and security at the national and sub-national levels, develop a framework for

engagement, as well as establish and strengthen regional coalitions/platforms, and coordinate Afghan women consultations to frame their views for engagement with the de facto authorities.

(d) **Strategic Engagement Advisory Section:**

(i) The Strategic Engagement Advisory Service was established in 2022 as a transitional arrangement in the Office of the Special Representative of the Secretary-General. The current staffing complement of the Service consists of eight positions (1 D-1, 1 P-5, 1 P-4, 2 P-3, 2 National Professional Officer and 1 Local level). In view of the political emphasis of the Mission’s engagement, it is proposed to realign this capacity to the political pillar in order to achieve better synergy. The following staffing changes are proposed:

- a. Abolishment of three positions: one Principal Political Affairs Officer (D-1), one Political Affairs Officer (P-4) and one Political Affairs Officer (P-3). With the movement of the strategic engagement functions to the political pillar, the functions and responsibilities of the Principal Political Affairs Officer (D-1) can be adequately discharged by the existing Senior Political Affairs Officer (P-5), while the functions of the Political Affairs Officers (1 P-4 and 1 P-3) can be covered by existing Political Affairs Officer positions in the Political Affairs Service;
- b. Redeployment of one position of Associate Political Affairs Officer (National Professional Officer) to the Herat field office to strengthen the work with the de facto authorities in the western region, including outreach, good offices and the mapping of key actors and related dynamics. The incumbent will support the analysis of relevant conflict dynamics, the development of specific conflict prevention and resolution projects, as well as preparatory outreach and engagement with external and internal partners to support the successful implementation of this work;
- c. Redeployment of the four remaining positions, comprising one Senior Political Affairs Officer (P-5), one Political Affairs Officer (P-3), one Associate Political Affairs Officer (National Professional Officer), and one Driver (Local level), to the political pillar, reporting to the Deputy Special Representative of the Secretary-General for Political Affairs;
- d. With the above change, it is proposed that the Strategic Engagement Advisory Service be renamed Strategic Engagement Advisory Section and headed by a Chief at the P-5 level.

(e) **Security Section:** redeployment of a Security Coordination Officer (P-4) from the Jalalabad field office as it has become exigent owing to the sensitivity and importance of the multiple units under the Security Section that require efficient management for optional service delivery to the whole Security Section clientele and support operations, mission-wide. The position will function as the deputy Chief Security Officer and would improve management of the increased workload of the Security Section, which lacks proper supervision at the appropriate level.

Table 10
Afghanistan Team of the Asia and the Pacific Division of the Department of Political and Peacebuilding Affairs

	International staff										National staff			United Nations Volunteers			Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National		Subtotal
Approved 2023	-	-	-	1	1	1	1	-	-	1	5	-	-	-	-	-	-	5
Proposed 2024	-	-	-	1	1	1	1	-	-	1	5	-	-	-	-	-	-	5
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

37. The Afghanistan Team of the Asia and the Pacific Division of the Department of Political and Peacebuilding Affairs (1 D-1, 1 P-5, 1 P-4, 1 P-3 and 1 General Service (Other level)) will continue to provide backstopping to the Mission, including the provision of operational support, assistance in

identifying and prioritizing critical strategic objectives in line with the Mission's mandate and political needs and engagement with Member States and other key regional and international partners.

Office of the Deputy Special Representative of the Secretary-General (Political Affairs)

Table 11

Staffing requirements: Office of the Deputy Special Representative of the Secretary-General (Political Affairs)

	International staff										National staff			United Nations Volunteers			Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National		Subtotal
Front office of the Deputy Special Representative of the Secretary-General (Political Affairs)																		
Approved 2023	-	1	-	-	-	1	1	-	1	-	4	1	3	4	-	-	-	8
Proposed 2024	-	1	-	-	-	1	1	-	1	-	4	1	3	4	-	-	-	8
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Political Affairs Service																		
Approved 2023	-	-	-	1	2	7	4	1	-	-	15	8	11	19	-	3	3	37
Proposed 2024	-	-	-	1	2	7	4	1	-	-	15	8	11	19	-	3	3	37
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Liaison Office in Tehran																		
Approved 2023	-	-	-	-	-	1	-	-	-	-	1	1	2	3	-	-	-	4
Proposed 2024	-	-	-	-	-	1	-	-	-	-	1	1	2	3	-	-	-	4
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Liaison Office in Islamabad																		
Approved 2023	-	-	-	-	-	1	-	-	-	-	1	1	3	4	-	-	-	5
Proposed 2024	-	-	-	-	-	1	-	-	-	-	1	1	3	4	-	-	-	5
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Cooperation Section																		
Approved 2023	-	-	-	-	1	-	2	-	-	-	3	-	-	-	-	-	-	3
Proposed 2024	-	-	-	-	1	-	2	-	-	-	3	-	-	-	-	-	-	3
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Strategic Engagement Advisory Section																		
Approved 2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed 2024	-	-	-	-	1	-	1	-	-	-	2	1	1	2	-	-	-	4
Change	-	-	-	-	1	-	1	-	-	-	2	1	1	2	-	-	-	4
Joint Analysis and Reporting Section																		
Approved 2023	-	-	-	-	1	2	2	-	-	-	5	1	4	5	-	-	-	10
Proposed 2024	-	-	-	-	1	2	2	-	-	-	5	1	4	5	-	-	-	10
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Office of the Deputy Special Representative of the Secretary-General (Political Affairs) (political pillar)																		
Approved 2023	-	1	-	1	4	12	9	1	1	-	29	12	23	35	-	3	3	67
Proposed 2024	-	1	-	1	5	12	10	1	1	-	31	13	24	37	-	3	3	71
Change	-	-	-	-	1	-	1	-	-	-	2	1	1	2	-	-	-	4

38. The Deputy Special Representative of the Secretary-General (Political Affairs) advises the Special Representative of the Secretary-General on political issues and the dynamics affecting the implementation of the mandate of the Mission and manages the political pillar. The Deputy Special Representative supports the implementation of the UNAMA mandate through the provision of regular analyses of the political situation in the country and the region; by liaising with the international community, diplomatic community and non-governmental organizations in Afghanistan on political issues; by coordinating of political priorities within the Mission and with United Nations Headquarters; and the implementation of the UNAMA mandate through good offices and outreach, in particular in the areas of political stability and regional cooperation.

Table 12

Human resources: Deputy Special Representative of the Secretary-General (Political Affairs)

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Strategic Engagement	+1	P-5	Senior Political Affairs Officer	Redeployment	Realigned from the Office of the Special Representative of the Secretary-General
Advisory Section (formerly Strategic Engagement Advisory Service)	+1	P-3	Political Affairs Officer	Redeployment	
	+1	NPO	Associate Political Affairs Officer	Redeployment	
	+1	LL	Driver	Redeployment	
Total	4				

39. In 2024, the following changes are proposed for the Strategic Engagement Advisory Section: realignment of the section from the Office of the Special Representative of the Secretary-General, with the consequent redeployment of the four existing positions comprising one Senior Political Affairs Officer (P-5), one Political Affairs Officer (P-3); one Associate Political Affairs Officer (National Professional Officer); and one Driver (Local level), as described in paragraph 36 (d) above.

Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator

Table 13

Staffing requirements: Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG ^a	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Front office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator																		
Approved 2023	–	1	–	1	1 ^b	2 ^b	1	–	2	–	8	–	3	3	–	–	–	11
Proposed 2024	–	1	–	1	1 ^b	2 ^b	1	–	2	–	8	–	3	3	–	–	–	11
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Resident Coordinator Office/United Nations Country Team Unit																		
Approved 2023	–	–	–	–	–	–	1	–	–	–	1	1	1	2	–	–	–	3
Proposed 2024	–	–	–	–	–	–	–	–	–	–	–	1	1	2	–	–	–	2
Change	–	–	–	–	–	–	(1)	–	–	–	(1)	–	–	–	–	–	–	(1)

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG ^a	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Aid Coordination Coherence Section																		
Approved 2023	-	-	-	-	1	2	1	-	-	-	4	1	1	2	-	-	-	6
Proposed 2024	-	-	-	-	1	2	1	-	-	-	4	1	1	2	-	-	-	6
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Risk Management Coordination Section																		
Approved 2023	-	-	-	-	1	1	-	-	-	-	2	2	2	4	-	-	-	6
Proposed 2024	-	-	-	-	1	1	-	-	-	-	2	2	2	4	-	-	-	6
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/ Humanitarian Coordinator (development pillar)																		
Approved 2023	-	1	-	1	3	5	3	-	2	-	15	4	7	11	-	-	-	26
Proposed 2024	-	1	-	1	3	5	2	-	2	-	14	4	7	11	-	-	-	25
Change	-	-	-	-	-	-	(1)	-	-	-	(1)	-	-	-	-	-	-	(1)

^a Funded at 50 per cent and cost-shared with the Development Coordination Office.

^b Includes one general temporary assistance position each.

40. The Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator is responsible for maintaining links with the United Nations country team as part of the role of Resident Coordinator and Humanitarian Coordinator. The Security Council, in paragraph 5 (a), (b), (i) and (j) of its resolution [2626 \(2022\)](#), mandated the Deputy Special Representative to coordinate and facilitate the provision of humanitarian assistance and financial resources to support humanitarian activities; coordinate international donors and organizations in relation to basic human needs; coordinate the overall risk management approach of the United Nations in Afghanistan; and coordinate explosive ordnance threat mitigation measures in support of humanitarian and development initiatives.

Table 14

Human resources: Deputy Special Representative of the Secretary-General/Resident Coordinator/ Humanitarian Coordinator (development pillar)

Office/service/section/unit	Change	Level	Functional title	Positions	
				Action	Description
Front Office	-	P-5	Senior Programme Management Officer	Continuation (general temporary assistance)	
	-	P-4	Coordination Officer	Continuation (general temporary assistance)	
Resident Coordinator Office/United Nations Country Team Unit	-1	P-3	Coordination Officer	Abolishment	
Aid Coordination Coherence Section	-1	P-4	Judicial Affairs Officer	Reassignment	
	+1	P-4	Coordination Officer	Reassignment	
Total	(1)				

41. The following proposals are made for 2024, as reflected in table 14 above:
- (a) **Front Office of the Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator:**
- (i) Continuation of two general temporary assistance positions, comprising:
- a. One position of Senior Programme Management Officer (P-5), to continue to provide the ongoing functions of leading the implementation of the Mission's mine action programme in line with Security Council resolution 2626 (2022), paragraph 5 (c). The incumbent will continue to report to the Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator and will continue to provide technical and strategic advice to Mission leadership and to relevant stakeholders on mine action and engage with national mine action authorities, the United Nations country team and the humanitarian team to advocate mine action;
- b. One position of Coordination Officer (P-4), to continue to undertake research and analysis, triangulating information on the delivery of assistance in Afghanistan and facilitate engagement and negotiation with the de facto institutions around operational challenges in delivering humanitarian and basic human needs assistance to the people of Afghanistan. The position will continue to focus on developing close working relationships with the Afghan civil society, the private sector and the media for effective advocacy, engagement and participation to better position and deliver aid in Afghanistan, in addition to advocating with the de facto authorities for rights, inclusion, equity, transparency and accountability in aid delivery.
- (b) **Resident Coordinator Office/United Nations Country Team Unit:** abolishment of one position of Coordination Officer (P-3). Owing to the lack of an internationally recognized government and constitutional and legal bodies, direct engagement with the de facto authorities around aid coordination has stopped, and a new aid architecture has been established. Under this new aid architecture, UNAMA has been assigned coordination and secretarial functions that require different expertise, including on coordinating donors and international financing platforms around thematic areas, as well as tracking incoming aid streams through data collection.
- (c) **Aid Coordination Coherence Section:** reassignment of Judicial Affairs Officer (P-4) to Coordination Officer (P-4) to provide coordination support and ensure effective linkages between all nexus stakeholders, including UNAMA components, the United Nations country team and the humanitarian country team members, bilateral and multilateral donors, regional organizations, international financial institutions, the private sector and civil society. Provide secretariat and coordination support to key elements of the new aid architecture, including to the Afghanistan Coordination Group and Strategic Thematic Working Groups.

Mission Support

Table 15
Staffing requirements: Mission Support

	International staff										National staff			United Nations Volunteers			Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National		Subtotal
Office of the Chief of Mission Support																		
Approved 2023	–	–	–	1	–	1	1	–	2	–	5	1	1	2	3	–	3	10
Proposed 2024	–	–	–	1	–	1	1	–	2	–	5	1	1	2	3	–	3	10
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

	International staff										National staff			United Nations Volunteers			Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National		Subtotal
Operations and Resource Management																		
Approved 2023	-	-	-	-	1	3	3	-	14	-	21	10	35	45	9	4	13	79
Proposed 2024	-	-	-	-	1	3	3	-	14	-	21	10	35	45	9	4	13	79
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supply Chain Management																		
Approved 2023	-	-	-	-	1	2	1	-	7	-	11	2	27	29	9	1	10	50
Proposed 2024	-	-	-	-	1	2	1	-	7	-	11	2	27	29	9	1	10	50
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Delivery Management																		
Approved 2023	-	-	-	-	1	3	6	-	11	-	21	15	135	150	32	2	34	205
Proposed 2024	-	-	-	-	1	3	6	-	11	-	21	15	135	150	32	2	34	205
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Mission Support																		
Approved 2023	-	-	-	1	3	9	11	-	34	-	58	28	198	226	53	7	60	344
Proposed 2024	-	-	-	1	3	9	11	-	34	-	58	28	198	226	53	7	60	344
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

42. Mission Support is under the overall responsibility of the Chief of Mission Support, who coordinates and supervises the work of four main areas, namely, the Office of the Chief of Mission Support, Operations and Resource Management, Supply Chain Management and Service Delivery Management.

Supply Chain Management

Table 16
Human resources: Supply Chain Management

Office/service/section/unit	Positions			
	Change	Level	Functional title	Action
Acquisition Management Unit	-1	FS	Procurement Assistant	Redeployment
Procurement Unit	+1	FS	Procurement Assistant	Redeployment
Total	-			

43. The following changes are proposed for 2024, as reflected in table 16 above:
- Acquisition Management Unit:** redeployment of one position of Procurement Assistant (Field Service) to the Procurement Unit to enhance the capacity within Unit with respect to the clearance of specifications, identification of vendors, recommendation of best value procurement awards, drafting and issuance of contracts and purchase orders, drafting of procurement cases, and compiling procurement data for presentations and report monitoring;
 - Procurement Unit:** redeployment of one position of Procurement Assistant (Field Service) from the Acquisition Unit as described in paragraph 43 (a) above.

Field offices in regions and provinces

44. The field offices will continue to drive mandate implementation at the subnational level through the building of effective working relationships with the de facto authorities to facilitate an enabling environment for mandate and programme implementation and strengthen coherence of United Nations activities. They will provide: (a) support for the provision of essential services to Afghans; (b) support for dialogue between the de facto authorities and local stakeholders on issues of subnational governance, basic rights and inclusion; (c) outreach and good offices, including the facilitation of dialogue between political stakeholders, focusing on promoting inclusive, representative, participatory and responsive governance and broad participation in public life; and (d) advice on local consultative mechanisms, confidence-building measures, and conflict management and reconciliation. The field offices will also maintain situational awareness, reporting and analysis, and engage with all stakeholders at the subnational level in the protection and promotion of human rights.
45. The Mission currently maintains six regional offices, located in Kabul, Kandahar, Herat, Balkh (Mazar-e Sharif), Nangarhar (Jalalabad) and Paktiya (Gardez), and five provincial offices, in Bamyan, Faryab (Maymana), Badakhshan (Faizabad), Baghlan (Pul-e Khumri) and Kunduz.
46. The Heads of Office have a direct reporting line to the Chief of Staff.

Table 17

Staffing requirements: regional and provincial offices

	<i>International staff</i>											<i>National staff</i>			<i>United Nations Volunteers</i>			<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>FS</i>	<i>GS</i>	<i>Subtotal</i>	<i>NPO</i>	<i>LL</i>	<i>Subtotal</i>	<i>International</i>	<i>National</i>	<i>Subtotal</i>	
Regional offices																		
Approved 2023	-	-	-	-	6	12	16	-	21	-	55	43	165	208	14	3	17	280
Proposed 2024	-	-	-	-	6	11	16	-	21	-	54	45	165	210	14	3	17	281
Change	-	-	-	-	-	(1)	-	-	-	-	-	2	-	2	-	-	-	1
Provincial offices																		
Approved 2023	-	-	-	-	-	2	4	1	3	-	10	16	94	110	5	5	10	130
Proposed 2024	-	-	-	-	-	2	4	-	3	-	9	15	94	109	5	5	10	128
Change	-	-	-	-	-	-	-	(1)	-	-	(1)	(1)	-	(1)	-	-	-	(2)
Total regional and provincial offices^a																		
Approved 2023	-	-	-	-	6	14	20	1	24	-	65	59	259	318	19	8	27	410
Proposed 2024	-	-	-	-	6	13	20	-	24	-	63	60	259	319	19	8	27	409
Change	-	-	-	-	-	(1)	-	(1)	-	-	(2)	1	-	1	-	-	-	(1)

^a Including six regional and five provincial offices.

Proposed organizational changes

Regional offices

Table 18

Human resources: regional offices

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Herat	+1	NPO	Associate Political Affairs Officer	Redeployment	From Strategic Engagement Advisory Section
Jalalabad	-1	P-4	Security Coordination Officer	Redeployment	To Security Section in Kabul
Mazar-e Sharif	+1	NPO	Associate Information System Officer	Redeployment	From Kunduz Field Office
Total	1				

47. The following changes in the UNAMA regional offices are proposed for 2024, as reflected in table 18 above:

- (a) **Herat:** redeployment of Associate Political Affairs Officer (National Professional Officer) from the Strategic Engagement Advisory Section as described in paragraph 36 (d) above;
- (b) **Jalalabad:** redeployment of a position of Security Coordination Officer (P-4) to the Security Section, as described in paragraph 36 (e) above;
- (c) **Mazar-e Sharif:** redeployment of one position of Associate Information System Officer (National Professional Officer) from Kunduz field office to provide capacity support in the design, development and installation of information systems, develop enhancements and new features to existing systems; design and implement small, stand-alone systems as needed, maintain assigned portions of systems, providing operational support for system's applications, analysing and implementing system changes/upgrades.

Provincial offices

Table 19

Human resources: provincial offices

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Kunduz	-1	P-2	Associate Human Rights Officer	Redeployment	To Human Rights Service
	-1	NPO	Associate Information System Officer	Redeployment	To Mazar field office
Total	(2)				

48. The following changes in the UNAMA provincial offices are proposed for 2024, as reflected in table 19 above:

- (a) **Kunduz:**
 - (i) Redeployment of Associate Human Rights Officer (P-2) to Human Rights Service to achieve consistent and guided coverage with regard to the Mission's protection of civilians (including children) mandate. Without such guided coverage, and the consequent ability to provide reliable and credible human rights reporting, the ability of Human Rights Services to advocate effectively with all interlocutors would be reduced;
 - (ii) Redeployment of one position Associate Information System Officer (National Professional Officer) to the Mazar field office as described in paragraph 47 (c) above.

Consolidated Kuwait Office

Table 20

Staffing requirements: Consolidated Kuwait Office

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Approved 2023	-	-	-	-	2	1	2	1	14	-	20	-	20	20	-	-	-	40
Proposed 2024	-	-	-	-	2	1	2	1	14	-	20	-	20	20	-	-	-	40
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

49. The Consolidated Kuwait Office comprises two components:

- (a) **UNAMA Support Office in Kuwait**, which includes one mission staff located in Kuwait, undertakes support functions that are not related to the Kuwait Joint Support Office, namely the position of Chief, Integrated Conduct and Discipline Unit (P-5), reporting directly to the Chief of Staff;
- (b) **Kuwait Joint Support Office**,² which provides full services to UNAMA and the United Nations Assistance Mission for Iraq (UNAMI) and other missions. UNAMA contributes 39 positions (1 P-5, 1 P-4, 2 P-3, 1 P-2, 14 Field Service and 20 Local level) funded directly from the Mission's budget.

50. The UNAMA Support Office in Kuwait and the Kuwait Joint Support Office are co-located within the premises occupied by UNAMI in Kuwait City.

51. No changes are proposed to the UNAMA Support Office in Kuwait and the Kuwait Joint Support Office.

Table 21

Staffing requirements: Kuwait Joint Support Office

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Head of Office																		
Approved 2023	-	-	-	-	1	1	-	-	-	-	2	-	1	1	-	-	-	3
Proposed 2024	-	-	-	-	1	1	-	-	-	-	2	-	1	1	-	-	-	3
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Section																		
Approved 2023	-	-	-	-	-	-	1	-	6	-	7	-	6	6	-	-	-	13
Proposed 2024	-	-	-	-	-	-	1	-	6	-	7	-	6	6	-	-	-	13
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

² The Kuwait Joint Support Office is not a shared service centre approved by the General Assembly and it does not provide the full range of support services that are typically provided by regional service centres. In its resolution 65/259, the General Assembly noted the intention of the Secretary-General to establish a support office in Kuwait for UNAMA and requested him to explore possibilities for cost-sharing between UNAMA and UNAMI. Following a period of assessment, in October 2012 the Secretary-General informed the Assembly that the Kuwait Office would include a Kuwait Joint Support Office, which would integrate UNAMA and UNAMI functions in the areas of finance and human resources.

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	FS	GS	Subtotal	NPO	LL	Subtotal	International	National	Subtotal	
Finance Section (including Payroll Cluster)																		
Approved 2023	-	-	-	-	-	-	1	1	4	-	6	-	10	10	-	-	-	16
Proposed 2024	-	-	-	-	-	-	1	1	4	-	6	-	10	10	-	-	-	16
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel Section																		
Approved 2023	-	-	-	-	-	-	-	-	1	-	1	-	2	2	-	-	-	3
Proposed 2024	-	-	-	-	-	-	-	-	1	-	1	-	2	2	-	-	-	3
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality/Performance Management																		
Approved 2023	-	-	-	-	-	-	-	-	3	-	3	-	1	1	-	-	-	4
Proposed 2024	-	-	-	-	-	-	-	-	3	-	3	-	1	1	-	-	-	4
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Kuwait Joint Support Office																		
Approved 2023	-	-	-	-	1	1	2	1	14	-	19	-	20	20	-	-	-	39
Proposed 2024	-	-	-	-	1	1	2	1	14	-	19	-	20	20	-	-	-	39
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

3. Financial resources

Table 22
Financial resources by category of expenditure
 (Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditures	Appropriation	Requirements		2024 vs. 2023
	(1)	(2)	(3)	(4)	(5)=(4)-(3)	
I. Military and police personnel						
Military observers	24.6	9.8	24.6	28.7		4.1
Subtotal, category I	24.6	9.8	24.6	28.7		4.1
II. Civilian personnel						
International staff	51 822.3	56 389.8	54 831.6	55 303.0		471.4
National Professional Officer	9 689.3	8 797.0	10 311.3	9 504.2		(807.1)
Local level staff	23 763.0	23 816.0	24 150.8	23 391.5		(759.3)
United Nations Volunteers	4 017.7	3 498.6	4 692.5	4 567.4		(125.1)
General temporary assistance	46.0	-	369.3	478.8		109.5
Subtotal, category II	89 338.3	92 501.4	94 355.5	93 244.9		(1 110.6)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditures	Appropriation	Requirements		2024 vs. 2023
	(1)	(2)	(3)	(4)		Increase/(decrease)
						(5)=(4)-(3)
III. Operational costs						
Consultants and consulting services	32.1	13.0	19.6	19.6		–
Official travel	1 042.0	1 306.8	1 010.9	994.7		(16.2)
Facilities and infrastructure	21 981.1	21 252.3	20 078.3	19 752.4		(325.9)
Ground transportation	465.6	525.7	481.1	459.5		(21.6)
Air operations	9 066.2	6 428.6	8 210.1	8 504.5		294.4
Marine operations	–	9.7	–	–		–
Communications and information technology	5 697.1	7 885.9	5 781.9	6 031.8		249.9
Medical	1 453.8	1 545.2	851.4	802.6		(48.8)
Other supplies, services and equipment	2 289.5	2 651.9	1 665.8	2 640.7		974.9
Subtotal, category III	42 027.4	41 619.1	38 099.1	39 205.8		1 106.7
Total	131 390.3	134 130.3	132 479.2	132 479.4		0.2

4. Analysis of resource requirements

Military and police personnel costs

(Thousands of United States dollars)

	Appropriation 2022	Expenditures 2022	Appropriation 2023	Requirement 2024	Variance 2024 vs. 2023
Military observers	24.6	9.8	24.6	28.7	4.1

52. Resources amounting to \$28,700 are proposed to provide for the deployment of one military observer, which includes requirements for: (a) mission subsistence allowance based on the standard daily rate of \$64 for the “first 30 days” and \$42 for “after 30 days”, given that accommodation is provided (\$16,000); (b) travel costs for placement, rotation and repatriation to and/or from the military observer’s country of residence (\$7,500); (c) clothing allowance based on a standard rate of \$100 for every six-month period of service (\$200); and (d) provision for death and disability claims (\$5,000).
53. The increase is attributable to the assumption of full deployment for 2024, based on actual deployment in March 2023, compared with a vacancy rate of 17 per cent applied for 2023.

Civilian personnel costs

(Thousands of United States dollars)

	Appropriation 2022	Expenditures 2022	Appropriation 2023	Requirement 2024	Variance 2024 vs. 2023
International staff	51 822.3	56 389.8	54 831.6	55 303.0	471.4

54. Resources amounting to \$55,303,000 are proposed to provide for salaries (\$28,366,100), common staff costs (\$24,335,100) and danger pay (\$2,601,800) for 289 international positions (1 Under-Secretary-General, 2 Assistant Secretary-General, 1 D-2, 5 D-1, 27 P-5, 54 P-4, 56 P-3, 5 P-2, 137

Field Service and 1 General Service (Other level)), including the establishment of two positions at the P-4 level.

55. A vacancy rate of 9.5 per cent has been applied to the estimates for continuing positions, based on the actual vacancy rate in March 2023, while a vacancy rate of 50 per cent has been applied to the two positions (P-4) proposed for establishment and the one position (P-4) proposed for reassignment.
56. The increase is attributable mainly to the application of higher common staff cost percentage of 86 per cent for 2024 to reflect the latest expenditure trends, compared with 81 per cent applied in the budget for 2023, as well as the proposed establishment of two positions (P-4), offset by: (i) the application of a higher vacancy rate of 9.5 per cent, compared with a vacancy rate of 9.0 per cent applied for 2023; (ii) the proposed abolishment of six positions (2 D-1, 1 P-4, 2 P-3 and 1 Field Service); and (iii) the proposed reassignment of one position to which a 50 per cent vacancy rate has been applied.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
National Professional Officer	9 689.3	8 797.0	10 311.3	9 504.2	(807.1)

57. Resources amounting to \$9,504,200 are proposed to provide for salaries (\$6,641,200), common staff costs (\$2,081,800) and danger pay (\$768,600) for continuation of 126 National Professional Officer positions.
58. A vacancy rate of 10.5 per cent has been applied to the estimates for continuing positions, based on the actual average vacancy rate in 2022.
59. The decrease is attributable mainly to the application of a higher vacancy rate of 10.5 per cent, compared with 4.0 per cent applied for 2023, as well as the application of a lower common staff cost percentage of 31 per cent for 2024 to reflect the latest expenditure trends, compared with 34 per cent applied in 2023 budget.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
Local level staff	23 763.0	23 816.0	24 150.8	23 391.5	(759.3)

60. Resources amounting to \$23,391,500 are proposed to provide for salaries (\$13,949,800), common staff costs (\$5,650,100) and danger pay (\$3,791,600) for the continuation of 647 national Local level positions.
61. A vacancy rate of 9.5 per cent has been applied to the estimates for continuing positions, based on the actual average vacancy rate in 2022.
62. The decrease is attributable mainly to the application of a higher vacancy rate of 9.5 per cent, compared 4.0 per cent approved for 2023, as well as application of a lower common staff cost percentage of 41 per cent for 2024 to reflect the latest expenditure trends, compared with 42 per cent applied in the 2023 budget.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
United Nations Volunteers	4 017.7	3 498.6	4 692.5	4 567.4	(125.1)

63. Resources amounting to \$4,567,400 are proposed to provide for the deployment of 95 United Nations Volunteer positions (75 international and 20 national).
64. Vacancy rates of 12.0 per cent and 40.0 per cent have been applied to the estimates for international and national United Nations Volunteers, respectively, based on the actual vacancy rates in March 2023.
65. The decrease is attributable mainly to the application of a higher vacancy rate of 12.0 per cent for international United Nations Volunteers, compared with the vacancy rate of 10.0 per cent approved for 2023, and the application of a higher vacancy rate of 40.0 per cent for national United Nations Volunteers, compared with the vacancy rate of 7.0 per cent approved for 2023.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
General temporary assistance	46.0	–	369.3	478.8	109.5

66. Resources amounting to \$478,800 are proposed to provide for the continuation of two general temporary assistance positions, comprising one Senior Programme Management Officer (P-5) and one Coordination Officer (P-4) as explained in paragraph 41 (a) above.
67. A vacancy rate of 9.5 per cent has been applied to the cost estimates, based on the actual average vacancy rate for international staff in March 2023.
68. The increase is attributable mainly to the application of the continuing vacancy rate of 9.5 per cent for the computation of salary costs for the Coordination Officer (P-4) position that was approved for establishment in the 2023 budget to which a vacancy rate of 50.0 per cent was applied, as well as the higher common staff cost percentage of 88 per cent for 2024 to reflect the latest expenditure trends, compared with 83 per cent applied in the budget for 2023.

Operational costs

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
Consultants and consulting services	32.1	13.0	19.6	19.6	–

69. Resources amounting to \$19,600 are proposed to provide for consulting services to train Mission personnel in language skills in Dari, Pashto and English.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
Official travel	1 042.0	1 306.8	1 010.9	994.7	(16.2)

70. Resources amounting to \$994,700 are proposed to provide for official business travel (\$758,700) comprising: within-Mission travel for essential technical support for field offices and to attend various high-level conferences on Afghanistan to ensure that regular programme consultation takes place among the various components of the Mission for the efficient implementation of its mandate; and travel outside the Mission area, which includes the Special Representative of the Secretary-General and senior staff, for the implementation of the Mission's mandate, as well as meetings and

consultations with political counterparts and for briefings to the Security Council; as well as travel for training purposes (\$236,000).

71. The decrease is attributable mainly to increased utilization of videoconferencing services to the extent possible for within-Mission consultations.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
Facilities and infrastructure	21 981.1	21 252.3	20 078.3	19 752.4	(325.9)

72. Resources amounting to \$19,752,400 are proposed to provide for acquisition of engineering supplies (\$195,200); prefabricated facilities, accommodation and refrigeration equipment (\$164,100); generators and electrical equipment (\$300,000); furniture (\$96,600); office and other equipment (\$101,900); and safety and security equipment (\$417,800); rental of premises (\$1,224,000); utilities and waste disposal services (\$130,600); maintenance services (\$3,051,400); security services (\$9,046,400); construction, alteration, renovation and major maintenance (\$376,000); stationery and office supplies (\$39,500); spare parts and supplies (\$151,900); field defence supplies (\$49,200); petrol, oil and lubricants (\$4,396,400); and sanitation and cleaning materials (\$11,400).
73. The decrease is attributable mainly to the lower requirements for rental of premises, security services and construction, alteration and renovation resulting from the closure of the Alpha compound, for which a provision for six months requirements was provided for in the approved budget for 2023. The reduced requirements are offset in part by the higher consumption of 4.3 million litres of diesel fuel at an average cost of \$0.991 per litre, based on projected consumption, compared with 3.8 million litres at an average cost per litre of \$1.010 provided for in the 2023 approved budget, and higher requirements for the acquisition of three power generators to replace aging assets that will be reaching the end of their life expectancy and require replacement.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
Ground transportation	465.6	525.7	481.1	459.5	(21.6)

74. Resources amounting to \$459,500 are proposed to provide for the rental of vehicles (\$17,300); repairs and maintenance (\$12,200); liability insurance (\$6,200); spare parts (\$175,600); and petrol, oil and lubricants (\$248,200).
75. The decrease is attributable mainly to the lower requirements for spare parts owing to stock availability, offset in part by higher anticipated consumption of 199,500 litres of diesel fuel at an average cost of \$0.991 per litre, compared with 182,095 litres at an average cost per litre of \$1.010 provided for in the 2023 approved budget.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
Air operations	9 066.2	6 428.6	8 210.1	8 504.5	294.4

76. Resources amounting to \$8,504,500 are proposed to provide for services (\$152,300); landing fees and ground handling charges (\$442,700); air crew subsistence allowance (\$68,000); petrol, oil and

lubricants (\$1,425,600); rental and operational costs for two fixed-wing aircraft (\$6,392,300); and liability insurance (\$23,600).

77. The increase is attributable mainly to: (i) higher rental and operational costs, in connection with the scheduled replacement of a fixed-wing aircraft, based on global market prices; (ii) the higher average price of \$1.233 per litre of jet fuel, compared with the average price of \$1.120 applied in the approved budget for 2023; (iii) higher requirements for services, landing fee, air crew subsistence allowance owing to an increase in the number of international flights planned based on operational requirements.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
Communications and information technology	5 697.1	7 885.9	5 781.9	6 031.8	249.9

78. Resources amounting to \$6,031,800 are proposed to provide for the acquisition of communications and information technology equipment (\$1,263,700); telecommunications and network services (\$2,695,500); maintenance of communications and information technology support services (\$645,300); spare parts (\$285,500); software, licences and fees (\$511,600); and public information and publication services (\$630,100).

79. The increase is attributable mainly to: (i) higher requirement for public information services owing to higher requirements for the political and local peace initiatives outreach; (ii) higher requirements for maintenance of communications and information technology equipment and support services, as well as telecommunications and network services owing to higher communication carrier costs and maintenance costs; and (iii) replacement of critical information equipment, including computer servers, checkpoint firewall and routers, required to ensure sustainable and secure network connectivity at various locations, to mitigate exposing the Mission’s network to risk of cybersecurity attacks, as well as laptops which have passed their useful life.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
Medical	1 453.8	1 545.2	851.4	802.6	(48.8)

80. Resources amounting to \$802,600 are proposed to provide for the acquisition of equipment (\$50,000); UNAMA apportionment in shared medical services, including aeromedical evacuations, specialist consultations and additional medical capacity comprising a forward surgical team and an aeromedical evacuation team with the assumption that agencies, funds and programmes will contribute the remaining two thirds of the budget to cover the total estimated costs of these services (\$595,300), and medical supplies, including vaccines, pharmaceuticals and consumable items (\$157,300).

81. The decrease is attributable mainly to the non- requirement for COVID-19 polymerase chain reaction (PCR) testing supplies, as a result of the general subsiding of the disease.

(Thousands of United States dollars)

	<i>Appropriation</i> 2022	<i>Expenditures</i> 2022	<i>Appropriation</i> 2023	<i>Requirement</i> 2024	<i>Variance</i> 2024 vs. 2023
Other supplies, services and equipment	2 289.5	2 651.9	1 665.8	2 640.7	974.9

82. Resources amounting to \$2,640,700 are proposed to provide for: (a) welfare (\$61,300); (b) mine detection and mine-clearing services (\$147,600); (c) training fees, supplies and services (\$91,900); (d) official functions (\$19,700); (e) hospitality (\$16,200); (f) general insurance to provide coverage for cash in-transit and for the shipment of equipment and supplies to the mission area (\$24,000); (g) fees associated with the shipment of cash to Afghanistan owing to the restrictions placed on the Central Bank of Afghanistan, and bank charges payable to financial institutions in locations where the Mission maintains bank accounts (\$965,000); (h) miscellaneous claims and adjustments to cover third-party claims for incidents caused by mission staff in the course of the performance of their official duties and claims for the loss of personal effects (\$17,600); (i) other freight and related costs, including mail and pouch services, freight forwarding and related costs to cover the shipment of materials and supplies, customs clearance services, within-mission travel for flights through the United Nations Humanitarian Air Service, demurrage and detention charges and freight-related charges for the acquisition of equipment and supplies (\$1,196,900); (j) rations, including the maintenance of the emergency stock of rations and the supply of filtered water in offices for consumption by staff (\$67,100); and (k) other services related to the Mission's share of the costs of expert panels conducting an assessment and the rostering of candidates for generic job openings used by field missions (\$33,400).
83. The increase is attributable mainly to the higher fees for the shipment of cash into Afghanistan based on 2022 expenditure and increased requirements for other freight and related costs owing to the anticipated increased utilization of internal flights within Afghanistan through the United Nations Humanitarian Air Service.

Extrabudgetary resources

(a) Voluntary contributions

84. In 2023, voluntary contributions amounting to approximately \$192,000 is projected to be utilized under the Department of Political and Peacebuilding Affairs multi-year appeal trust fund to support the national youth United Nations Volunteers programme which supports the hiring of 10 Afghan female university graduates. The programme's objective is in line with the Mission's mandate and contributes to advancing inclusive peacemaking, sustained peace building with reinforced local capacities, learning from past practices and incorporating innovative approaches and resources for peacebuilding.
85. For 2024, voluntary contributions amounting to approximately \$192,000 is projected to be utilized for the continuation of the National Youth United Nations Volunteers programme.

(b) Cost recovery

86. In 2023, resources in the amount of \$22,000,000 are estimated to be received from United Nations agency, funds and programmes and other entities through the cost recovery mechanism, for services provided by the Mission to these entities, including co-location in Mission compounds and medical services throughout Afghanistan. Such services are provided to achieve economies of scale and enable cost effective programme delivery, while promoting higher cooperation as envisaged by the "One UN" principle. These cost recovery resources will be utilized to provide for the staff costs of four positions (1 Field Service and 3 United Nations Volunteers), and for medical related requirements including medical personnel and supplies, as well as the costs associated in maintaining United Nations compounds including security services, rent, utilities and maintenance services, etc. Such resources will complement regular budget resources of the Mission.

87. Similarly, in 2024 resources in the amount of \$22,000,000 are projected to be received from these entities and will continue to be utilized to provide for the staff costs of four positions (1 Field Service and 3 United Nations Volunteers), medical related requirements, including medical personnel and supplies and the costs associated in maintaining United Nations compounds, including security services, rent, utilities and maintenance services, etc.

Annex I

Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

Brief description of the recommendation

Action taken to implement recommendation

Advisory Committee on Administrative and Budgetary Questions (A/76/7/Add.41)

The Committee trusts that efforts will continue to be made to obtain additional extrabudgetary funding for United Nations Volunteer positions under the national youth programme and looks forward to an update thereon in the UNAMA proposed budget for 2024 (see also A/76/7/Add.5, paras. 17 and 18).

For 2023 and 2024, voluntary contributions amounting to approximately \$192,000 per year are projected to be utilized to enable the continuation of the national youth United Nations Volunteers programme (see paras. 84–85 above).

Advisory Committee on Administrative and Budgetary Questions (A/77/7/Add.5)

The Advisory Committee notes that the incumbent of the position would perform functions that are related to the provision of humanitarian assistance and is of the view that the funding of the position should be cost-shared with the resident coordinator system. The Committee recommends that the position be established as a general temporary assistance position (P-4) at this stage and trusts that updated information, including on the possible cost-sharing arrangement, will be provided in the next budget submission (para. 18).

The Mission has started discussions with the Development Coordination Office for the possible cost-sharing of the Coordination Officer (P-4) in the Front Office of the Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator. Further progress on this will be reported in future budget proposals.

The Advisory Committee trusts that all vacant positions will be filled expeditiously and that an update on the recruitment status, including on the long-vacant positions, will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission (para. 22).

The Mission seeks to expeditiously fill vacant positions and continues to make every effort to reduce recruitment lead time through rigorous follow-up with programme managers. Female national United Nations Volunteers, as well as other female national applicants are actively encouraged to apply for vacant positions and are sent details of positions as they become vacant. A list of positions vacant for over two years, including justification and information on the recruitment status is provided in the supplementary information to the present report.

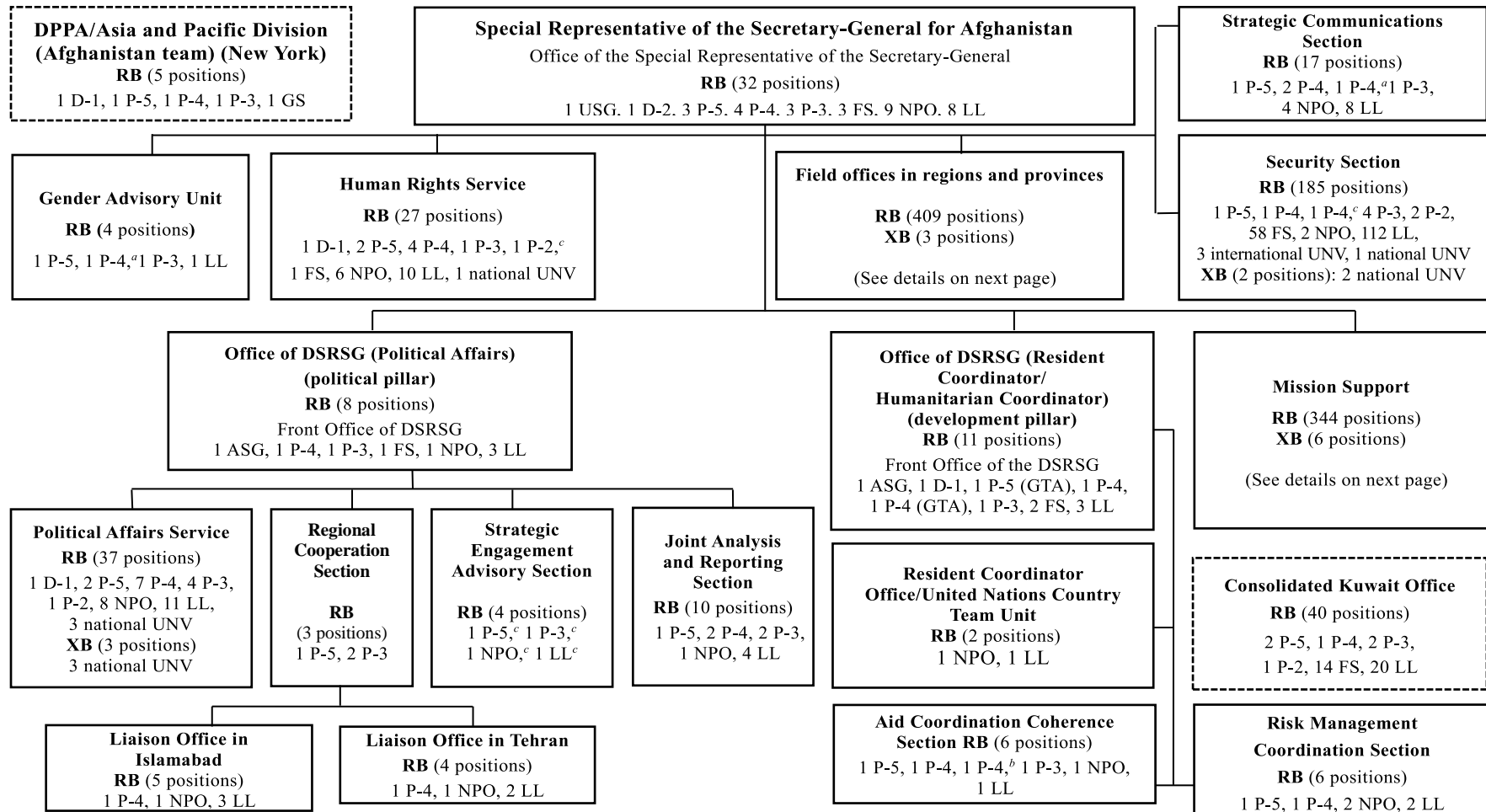
The Advisory Committee trusts that UNAMA will continue its efforts to formalize cost-sharing arrangements of security-related support provided to agencies, funds and programmes, and provide an update thereon in the context of the report on the proposed requirements for 2024 (para. 37).

While significant progress has been made in this respect over the past few years, the Mission will continue to explore the sharing of costs of its support provided by the Mission to agencies, funds and programme, who are incidental beneficiaries of certain security services by virtue of the Mission's deployment.

Annex II

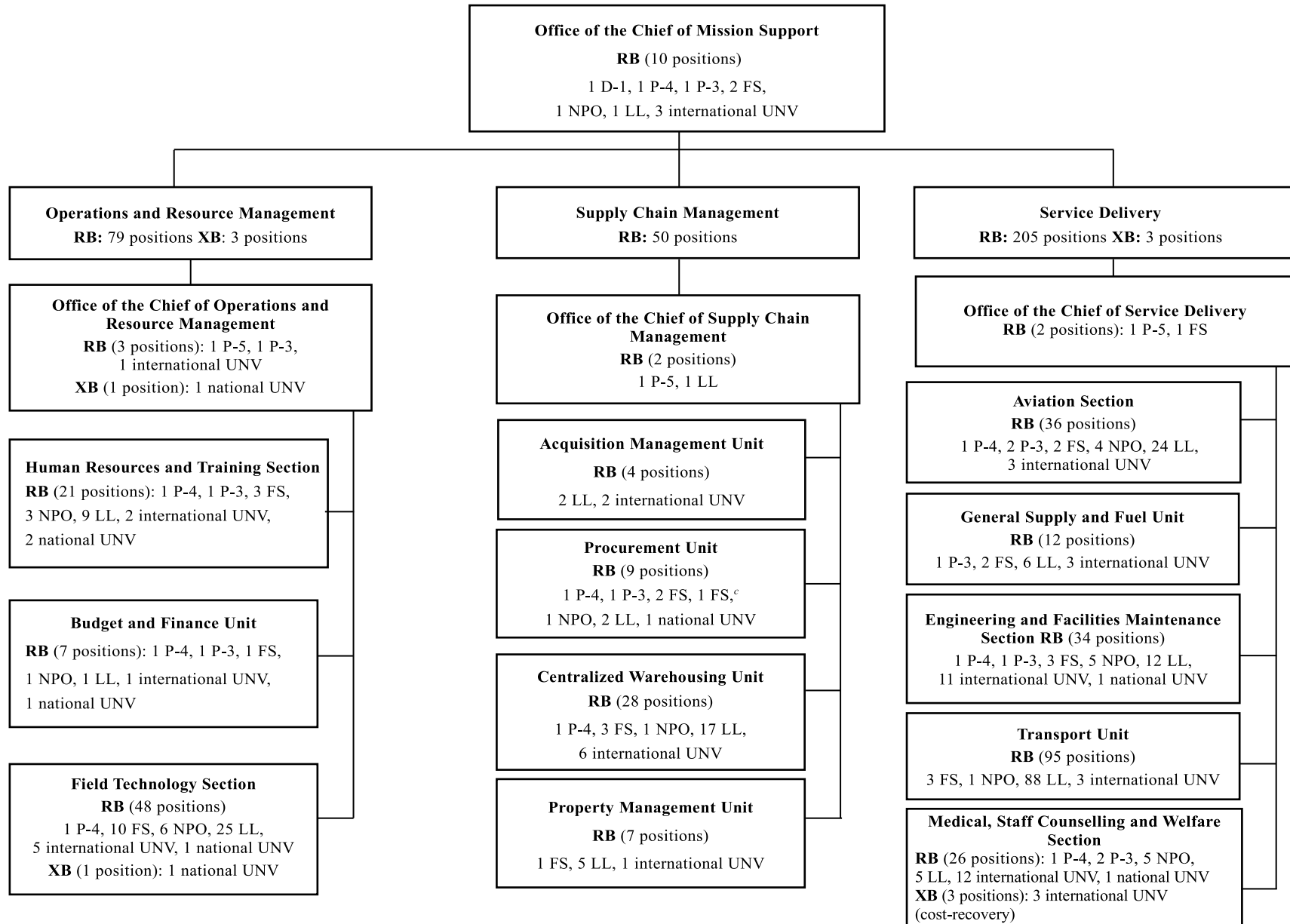
Organizational structure and post distribution for 2024

A. United Nations Assistance Mission in Afghanistan

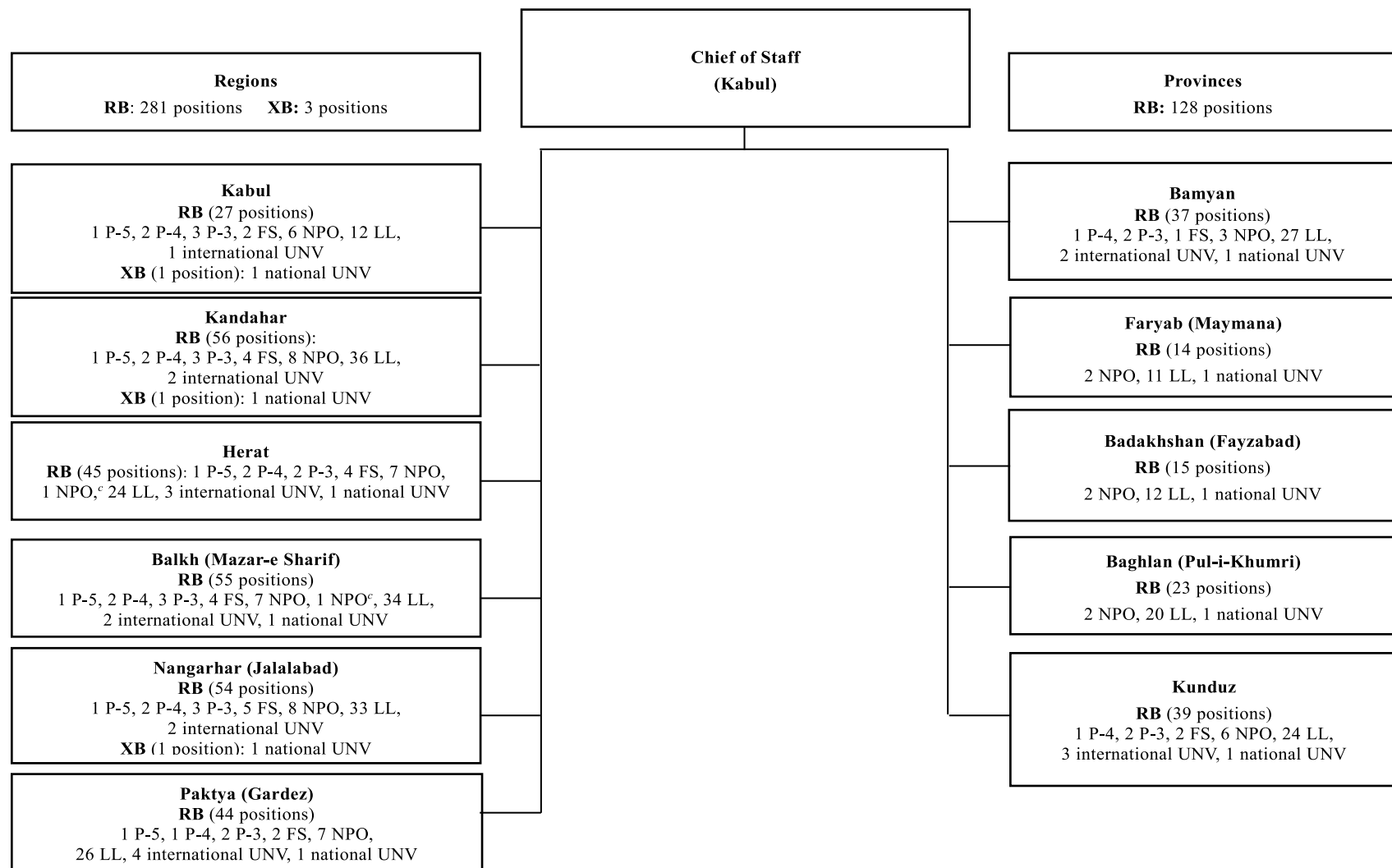


^a Establishment.
^b Reassignment.
^c Reclassification.
^d Redeployment.

B. Mission support



C. Field offices in regions and provinces



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); GTA, general temporary assistance; LL, Local level; NPO, National Professional Officer; PK, peacekeeping; RB, regular budget; UNV, United Nations Volunteer; USG, Under-Secretary-General; XB, extrabudgetary. These abbreviations apply to all organizational charts in annex II.

^a Establishment.

^b Reassignment.

^c Redeployment.



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Item 139 of the preliminary list*

Proposed programme budget for 2024

Proposed programme budget for 2024

Part II Political affairs

Section 3 Political affairs

Special political missions

United Nations Assistance Mission for Iraq

Summary

The present report contains the proposed resource requirements for 2024 for the United Nations Assistance Mission for Iraq in the amount of \$98,462,400 (net of staff assessment).

* A/78/50.



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** The part consisting of the proposed programme plan for 2024 is submitted for the consideration of the General Assembly in accordance with the established budgetary procedures and practices reaffirmed in paragraph 7 of Assembly resolution [77/267](#).

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

I. Overview of the Mission

(\$98,462,400)

Foreword

The formation of the new government in Iraq in late 2022, a year after the October 2021 elections, presents an opportunity for the Iraqi authorities to address the pressing issues facing the country and its people, the priorities in the Government's programme of work having been identified as the fight against corruption, high levels of unemployment and poor public service delivery.

The United Nations Assistance Mission for Iraq (UNAMI) will support Iraq's path to peace, security and sustainable development by facilitating ongoing reforms and an institutionalized dialogue between the federal Government and the Kurdistan Regional Government and by lending its good offices in support of a swift implementation of the Sinjar Agreement and the successful conclusion of the Kirkuk negotiations. The Mission will also remain closely engaged in Iraq's efforts to address significant environmental challenges, water scarcity, regional tensions and broader geopolitical dynamics that affect the country's stability.

Respect for international human rights norms and standards is another priority. The Mission will continue to assist in protecting civic space, strengthening institutional human rights capacity, ensuring equality and promoting accountability. Supporting durable solutions and the return of Iraqi citizens from north-eastern Syrian Arab Republic, including the Al-Hol camp, also remains an important endeavour.

In this context, the ongoing support of the United Nations and the wider international community remains essential. We will continue to operate in line with the long-term objectives of UNAMI and to assist Iraq in assuming full ownership of current and future challenges in achieving sustainable peace, security and development.

(Signed) Jeanine **Hennis-Plasschaert**
Special Representative of the Secretary-General for Iraq
Head of the United Nations Assistance Mission for Iraq

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

Overall orientation

Mandates and background

1. The United Nations Assistance Mission for Iraq (UNAMI) is responsible for the provision of advice, support and assistance to the Government and people of Iraq on advancing inclusive, political dialogue and national and community-level reconciliation. The mandate is defined in Security Council resolutions [1483 \(2003\)](#) and [1500 \(2003\)](#) and expanded by the Council through resolutions [1770 \(2007\)](#) and [2107 \(2013\)](#), and renewed by its resolutions [1830 \(2008\)](#), [1883 \(2009\)](#), [1936 \(2010\)](#), [2001 \(2011\)](#), [2061 \(2012\)](#), [2110 \(2013\)](#), [2169 \(2014\)](#), [2233 \(2015\)](#), [2299 \(2016\)](#), [2367 \(2017\)](#), [2421 \(2018\)](#), [2470 \(2019\)](#), [2522 \(2020\)](#), [2576 \(2021\)](#) and [2631 \(2022\)](#). In its resolution [2631 \(2022\)](#), the Council extended the mandate of the Mission until 31 May 2023.
2. UNAMI will, at the request of the Government of Iraq, continue to provide outreach and good offices for the promotion of an inclusive political system. The Mission will support dialogue on ongoing disputes, including regarding the implementation of the Sinjar Agreement and, in Kirkuk, regarding internal boundaries. It will advise the Government on constitutional review and advise and assist with electoral processes. UNAMI will also encourage regional dialogue and cooperation, including on issues of border security, energy, environment, climate change and refugees. Support will be provided to the Government and people of Iraq in advancing community and national reconciliation, including issues related to minorities; implementing the women and peace and security agenda and gender mainstreaming; promoting accountability, the protection of human rights and the rule of law, in addition to supporting the United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD), pursuant to Security Council resolution [2379 \(2017\)](#); strengthening child protection, including the rehabilitation and reintegration of children; combating terrorism, including by preventing radicalization; and reforming the security sector. Under Council resolution [2107 \(2013\)](#), UNAMI will also promote, support and facilitate efforts regarding the repatriation or return of all Kuwaiti and third-country nationals or their remains and the return of Kuwaiti property, including the national archives.

Programme of work

Objective

3. The objective, to which this Mission contributes, is to achieve sustainable peace, security and development while reaffirming the independence, sovereignty and territorial integrity of Iraq.

Strategy and external factors for 2024

4. To contribute to the objective, the Mission will:
 - (a) Promote inclusive dialogue among political actors, including through broad engagement with institutional stakeholders and the provision of advice and recommendations on key policy issues and their implementation, which is aimed at achieving broad agreement among political actors, enhancing the execution of political and other institutional reforms and strengthening public confidence in the State;
 - (b) Work closely with the legislative and executive institutions of Iraq to support the formulation, adoption and implementation of legislative and constitutional reforms that will underpin longer-term political and rights-based socioeconomic development;

- (c) Promote cross-community dialogue and reconciliation, mitigate local tensions and strengthen social cohesion, in particular with regard to the implementation of the Sinjar Agreement, the conclusion of the Kirkuk negotiations and the resolution of the internally disputed territories;
 - (d) Support institutionalized, structured and time-bound dialogue between the federal Government and the Kurdistan Regional Government on outstanding issues, such as the federal budget, oil and revenue-sharing, border control, security issues and internally disputed boundaries, in order to reach a mutually accepted, sustainable solution in line with article 140 of the Constitution of Iraq;
 - (e) Provide technical advice and capacity-building to the electoral institutions of Iraq as well as support for the planning and preparation of electoral processes;
 - (f) Assist the Government of Iraq in promoting accountability for human rights violations, to build and strengthen trust among the Government, justice institutions, civil society and communities;
 - (g) Monitor and report on human rights developments in order to support government efforts to protect and promote human rights in accordance with the country's Constitution and international obligations;
 - (h) Provide technical support to strengthen institutional capacities, national policies and practices for the protection of civic and democratic space and fundamental rights and freedoms, including the freedom of expression and the right to peaceful assembly, the rights to liberty and protection of all persons from arbitrary arrests, abductions, enforced disappearances and torture;
 - (i) Advocate for the reform of criminal justice law and policy to ensure respect for due process and fair trial standards, and promote accountability for perpetrators and redress for victims, including victims of gender-based and domestic violence and conflict-related sexual violence;
 - (j) Promote sustainable long-term development by coordinating the efforts of national and international stakeholders;
 - (k) Promote stabilization, recovery and peacebuilding initiatives, including security sector reform and countering adverse impacts of climate change, in particular those posing a threat to security and stability, including on water scarcity, desertification and drought, together with the United Nations country team;
 - (l) Advocate for development assistance in line with government priorities and the 2020–2024 United Nations Sustainable Development Cooperation Framework;
 - (m) Promote, support and facilitate efforts regarding the repatriation or return of remains of all Kuwaiti and third-country nationals and the return of Kuwaiti property, including the national archives.
5. The above-mentioned work will result in:
- (a) The implementation of a government programme that takes the necessary steps to meet the Iraqi people's desire for reform, including economic reform and counter-corruption measures;
 - (b) The implementation of consensus-driven constitutional reforms developed in the reviews by the presidential and parliamentary constitutional review committees;
 - (c) The implementation of laws and other political and security mechanisms crucial to the consolidation of the relationship between Baghdad and Erbil;
 - (d) Strengthened and inclusive local governance and community-level reconciliation, notably in the implementation of the Sinjar Agreement and in the Kirkuk negotiations regarding disputed internal boundaries;
 - (e) Increased capacity of Iraqi electoral institutions to execute Iraqi-led, Iraqi-owned free and fair elections, with enhanced public participation and acceptance of election results;
 - (f) Respect for fundamental human rights principles and norms;

- (g) Preservation and expansion of civic and democratic space, including the freedom of expression, the right to peaceful assembly and respect for dissent;
 - (h) Increased accountability for human rights violations and abuses, including in the context of demonstrations, as well as accountability for domestic and gender-based violence, including improved redress for victims;
 - (i) Increased compliance with fair trial standards and procedural guarantees, including the prevention of torture and ill-treatment of detainees;
 - (j) A reduction in protracted internal displacement and coordinated support for durable solutions through the application of an area-based coordination mechanism, including with regard to climate change displacement;
 - (k) Support to returnees and resilience with respect to countering adverse impacts of climate change.
6. With regard to cooperation with other entities, UNAMI collaborates and coordinates its efforts with international donors and 22 resident and 5 non-resident United Nations agencies, funds and programmes. Areas of work include reconstruction, economic reform, capacity development and support for Iraq's electoral institutions, sustainable development and addressing climate change. The Mission also supports coordination with international financial institutions, such as the World Bank, the International Finance Corporation and the International Monetary Fund. In doing so, UNAMI leads or participates in critical national development and humanitarian bodies, such as the Executive Committee for Recovery, Reconstruction and Development, the Development Partners' Forum, the Stabilization Task Force, the Returns Working Group, the non-governmental organization Coordination Committee for Iraq and the Prospects Partnership.
7. With regard to inter-agency coordination and liaison, UNAMI engages with the United Nations country team in a wide range of activities aimed at the promotion and protection of human rights and the rule of law, including on issues relating to women, ethnic and religious minorities and grave violations against children in situations of armed conflict. In particular, it works with the United Nations country team, in support of the national and local government authorities and religious organizations, to raise awareness of the impact of violent extremism on Iraqi society. The Mission also supports the work of UNITAD in the implementation of its mandate. In addition, UNAMI collaborates with the United Nations Development Programme to assist the Government of Iraq on security sector reform and on capacity development of the country's electoral institutions.
8. The overall plan for 2024 is based on the following planning assumptions:
- (a) The Government and Parliament continue to make progress towards the implementation of priorities as identified in the federal Government's programme of work;
 - (b) Elections for the Kurdistan Regional Government take place in 2023 and Iraqi provincial council elections take place in late 2023 or early 2024;
 - (c) The Government of Iraq and other Iraqi stakeholders make progress on the adoption and implementation of political, economic, electoral and constitutional reforms on priority areas, in particular with regard to corruption, unemployment and public service delivery;
 - (d) The federal Government and the Kurdistan Regional Government engage in a structured, regular and genuine political dialogue to fully normalize relations and resolve outstanding issues;
 - (e) The security situation remains sufficiently permissive to gain access to all affected populations and key stakeholders in relation to mandate implementation;
 - (f) The Government of Iraq makes efforts to implement security sector reforms, including bringing all weapons and armed groups under State control, and ensuring the successful integration of the Popular Mobilization Forces into the Iraqi security forces;

- (g) Events unfolding in the wider region do not adversely affect the internal political stability of Iraq;
 - (h) The Government of Iraq engages with the United Nations in Iraq to facilitate the implementation of technical cooperation and monitoring of human rights and remains committed to promoting, respecting and protecting human rights and the rule of law, including through measures to preserve and expand civic and democratic space and the enactment of relevant legislation, policy measures and action plans in accordance with the Constitution of Iraq and its international obligations;
 - (i) The Government of Iraq demonstrates commitment to advancing women's rights and gender equality, submitting relevant draft legislation and creating strong institutional mechanisms to ensure accountability and track and monitor progress on meeting international commitments towards the advancement of women in all spheres of life, including decision-making processes;
 - (j) The Government of Iraq engages with the United Nations in Iraq to develop a common strategy to tackle the adverse impact of climate change, including the reduction of gas flaring, improvement of water management systems, increased investment in renewable energy and the provision of incentives for green economy projects, in alignment with the country's national adaptation plan;
 - (k) The Government of Iraq works to improve service delivery and meet public expectations, alleviating the root causes of social unrest, including by actively promoting full youth participation in society and creating job opportunities for young people.
9. The Mission integrates a gender perspective in its operational activities, deliverables, data collection, and results, as appropriate and in support of the women and peace and security agenda. In its engagement with institutional stakeholders at the federal and regional levels, the Mission promotes gender mainstreaming with a focus on strengthening women's representation and participation in political and electoral processes and in decision-making. The Mission co-chairs the United Nations Gender Task Force for Iraq along with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) and supports the Women's Advisory Group, which is composed of Iraqi women, using those platforms to synergize efforts to advance women's empowerment and gender equality in an integrated manner across United Nations entities in Iraq.
10. In line with the United Nations Disability Inclusion Strategy, UNAMI engages with the Government, disability rights organizations and the United Nations country team to support policy measures to promote the human rights of persons with disabilities, with a focus on accessibility, employment opportunities and access to social and public services, and supports the implementation of recommendations of United Nations human rights mechanisms on disability rights. Through its internal working group on the United Nations Disability Inclusion Strategy and the Mission-specific action plan, UNAMI takes actions to develop a disability-friendly environment.

Impact of the pandemic and lessons learned

11. The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had a limited impact on the implementation of the Mission's mandate. National and international movement restrictions eased in 2022, enabling a return to normalized mandate delivery and operational conditions marked by increased travel, in-person engagements with national and civil society counterparts and smoother supply chain management. UNAMI continued its close coordination with the United Nations country team and UNITAD to implement COVID-19 mitigation and prevention measures in its integrated compounds and effectively limit the spread of occasional positive cases of the virus. To respect occupational health and safety concerns and balance continued and effective mandate implementation, the Mission made use of alternate working arrangements and hybrid working modalities in the implementation of its activities by mixing virtual and in-person meetings and events. Activities that could not be replaced by hybrid working modalities had to be cancelled or postponed until 2023, including some human rights monitoring-related reporting in detention

facilities and sensitive investigations, in-person mediation engagements in Sinjar and Kirkuk and a project on national reconciliation and the role of women in peace and security.

12. The Mission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of its programming owing to the COVID-19 pandemic, including the use of hybrid working modalities, flexible working arrangements and the use of online capacity-building for staff. While the use of digital meetings to complement and replace in-person engagements was found to have the benefits of limiting travel costs and increasing access to greater numbers of beneficiaries, the Mission found that digital and hybrid activities in the areas of facilitating government formation, mediation of reconciliation processes, such as those in Sinjar and Kirkuk, and human rights monitoring needed to be repeated significantly more often than in-person engagements to achieve the same impact.

Programme performance in 2022

De-escalating political tensions and facilitating inclusive government formation

13. Following its support in 2021 to promote an environment conducive to credible and inclusive elections, UNAMI facilitated inclusive dialogue and made use of its good offices to de-escalate political tensions around the long and protracted government formation process. On 13 October 2022, the Council of Representatives elected Abdullatif Jamal Rashid as President of Iraq. The election marked an essential constitutional step towards establishing a new government following the national parliamentary elections held on 10 October 2021. Subsequently, a government was formed under Prime Minister Mohammed Shia' al-Sudani, consisting of 23 ministers, including three women. The Government's programme gave priority to combating corruption, addressing unemployment and creating work opportunities, supporting vulnerable and low-income groups, reforming the economic and financial sectors and enhancing public services.
14. During this period, the Mission continued to advocate for peace and security by promoting women's political participation, including in the government formation process, and remained engaged in national reconciliation and mediation activities, the resolution of the internally disputed territories in Kirkuk and the implementation of the Sinjar Agreement. It also prioritized to enable suitable conditions, and take part in regular engagements with key stakeholders, to advocate for and implement a structured dialogue between Baghdad and Erbil.
15. Progress towards the objective is presented in the performance measure below (see table 1).

Table 1
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
The Independent High Electoral Commission voter registry was improved, as shown by an increase in biometric data collection coverage and cross-checking of voter data; the Commission reviewed and adjusted its regulations and procedures for the timely announcement of election results and the speedy resolution of electoral disputes, for increased representation of women as electoral officials and staff and for countering hate speech in electoral processes	The Government of Iraq fulfilled its commitment to hold early national parliamentary elections. The electoral authorities adopted improved measures for polling and for the counting and publication of results, which, supported by international efforts to monitor the election, helped promote increased transparency of the electoral process. Electoral complaints were addressed through the correct legal channels prior to the ratification of election results on 27 December 2021	A government that included three female ministers was formed, representing an important step towards inclusive government. A programme of work was developed, reflecting the aspirations of the Government and the Iraqi population, with a focus on fighting corruption, unemployment, and improving public service delivery. The federal Government and the Kurdistan Regional Government continued to address outstanding issues and took limited steps towards structured dialogue

Planned results for 2024

Result 1: enhancing trust through reform

Programme performance in 2022 and target for 2024

16. In 2022, the Mission provided good offices to support the resolution of the protracted government formation process, advocating for a de-escalation of tensions and peaceful resolutions. The Mission met the 2022 target, including the peaceful transition of power and the development of a government programme of work reflective of its advocacy and the Iraqi population's calls for reforms. These included a commitment to adopt a hydrocarbon law, establish the federal Federation Council and prioritize counter-corruption measures. At the same time, the Mission advocated for the meaningful political participation of women and provided support to a structured dialogue between Baghdad and Erbil.
17. In 2024, the Mission will encourage continued implementation of the Government programme. It will also support inclusive national dialogue that enhances trust in the political system, delivers on reforms and encourages women's meaningful political participation. It will support and assist engagement between the federal Government and the Kurdistan Regional Government for sustained and structured dialogue and advocate for the full implementation of the Sinjar Agreement and progress on Kirkuk. UNAMI will provide electoral advice and capacity-building to electoral institutions in Baghdad and Erbil. Advocacy for action against climate change-related challenges will be enhanced and advice and technical support to mitigate its adverse impacts will continue, together with the United Nations country team.
18. Progress towards the objective and target for 2024 is presented in the performance measure below (see table 2).

Table 2
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
The Sinjar Agreement between the federal and Kurdistan Regional Governments was a positive step towards resolution of issues in an ethnically diverse area and provides a platform to discuss outstanding issues and overcome political differences	In line with the popular call for reforms, the Government of Iraq fulfilled its commitment to hold early national parliamentary elections. The electoral authorities adopted improved measures for polling and for the counting and publication of results which helped promote wider public acceptance of election results. Electoral complaints were addressed through the correct legal channels prior to the ratification of election results on 27 December 2021	A long-delayed but relatively peaceful transition of power allowed the formation of a new government with a programme that is intended to address long-standing challenges. The Government of Iraq sought to address its priorities and to develop a budget that supported those efforts. Post-election evaluations led to action to improve the conduct and management of future elections and national institutions	The Government of Iraq continues to implement a programme that brings constitutional and economic reform and addresses long-standing domestic issues, such as improving the Baghdad-Erbil relationship	Structured dialogue between Baghdad and Erbil supports the introduction of legal and constitutional reforms, leading to progress in resolving issues currently under dispute. Federal governance becomes more inclusive and accountable, contributing to the development of public trust in Iraq's political leadership and institutions

Result 2: preservation and expansion of civic space and support for accountability**Programme performance in 2022 and target for 2024**

19. UNAMI continued to monitor the human rights situation, highlighting concerns and using its findings for targeted advocacy as a prevention tool and for promoting respect for human rights and the rule of law and accountability for human rights violations and abuses in Iraq. The Mission conducted policy dialogues with and provided technical support to senior officials. It met its target of strengthening national capacities and legal frameworks to promote and protect compliance with human rights obligations. UNAMI continued to advocate for the appointment of a board of commissioners of the Iraqi High Commission for Human Rights to enable a fully functioning national human rights institution and implemented an extensive programme to strengthen capacities, with a focus on digital security for the protection of civic and democratic space, including accountability for enforced disappearances.
20. In 2024, UNAMI will continue to monitor, document and report on human rights violations and abuses as the basis for constructive engagement with authorities, in particular in the context of freedom of expression and the right to peaceful assembly, and will strengthen institutional and civil society capacities to that end. To increase prevention measures and facilitate the development of relevant legal frameworks, the Mission will engage in strategic advocacy and dialogue with the Government. UNAMI will continue to support law enforcement officials, judges, prosecutors and lawyers to promote compliance with international human rights standards, contributing to the adoption of legislation and policies enabling the implementation of Iraq's constitutional and international human rights obligations.
21. Progress towards the objective and target for 2024 is presented in the performance measure below (see table 3).

Table 3
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Adoption of the Anti-Torture Law; the Government of Iraq developed the National Action Plan for the Prevention of Torture in line with its national and international commitments	The Government of Iraq implemented the National Action Plan for the Prevention of Torture and reports to United Nations human rights mechanisms on concrete measures taken to promote due process and fair trial guarantees	The Government compensated the families of the majority of victims killed during the 2019 demonstrations and provided some assistance for those injured. Accountability efforts remained limited and few investigations of alleged human rights violations and abuses progressed to the trial phase	The draft bill on freedom of expression and the draft information technology law are adopted, compliant with international standards, and plans and policies for the protection of human rights are adopted	The Government strengthens impartial, fully functional and effective national mechanisms to promote accountability for human rights violations and abuses and adopts legislation to promote the protection of human rights and civic space and protection from enforced disappearances

Result 3: focus on durable solutions and addressing climate change**Programme performance in 2022 and target for 2024**

22. UNAMI continued to initiate and lead development coordination forums, including international donor coordination, as well as follow-up on international commitments. This work contributed to the identification and effective coordination of durable solutions for displacement and returnees and supported national and international stakeholders in coordinated discussions on addressing the negative impact of climate change. The Mission also advised the Government in its shift of focus from humanitarian needs towards development and advocated for increased national ownership and leadership in addressing those issues.
23. In 2024, the Mission will continue to support the transition from humanitarian efforts towards durable solutions and sustainable development. Given that the number of displaced persons in Iraq is decreasing and is expected to further diminish, UNAMI and the United Nations country team will support the Government of Iraq and the Kurdistan Regional Government in mitigating risks and taking on increased responsibility for establishing conditions for dignified and safe return to communities. The Mission will continue to support national stakeholders in addressing the adverse impacts of climate change, in particular water scarcity, ensuring continued and increased integration with United Nations country team partners.

Lessons learned and planned change

24. The lesson learned for the Mission was that with the shift from humanitarian to development-oriented efforts, and with a view to increasing national ownership on durable solutions, the establishment of a robust coordination architecture led by the Government was essential. The area-based coordination mechanism was an effective tool for addressing and coordinating needs in areas affected by displacement and initiating development-oriented solutions in coordination with national and local government stakeholders. In applying this lesson, UNAMI will increase advocacy for national ownership towards durable solutions and continue its support to national and local authorities in leading and coordinating durable solutions mechanisms across Iraq. The work will contribute to greater coordination and longer-term approaches towards sustainable development and increased government-led initiatives towards durable solutions.
25. Progress towards the objective and target for 2024 is presented in the performance measure below (see table 4).

Table 4

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
A durable solutions task force developed an action plan that promotes area-based coordination, and the Government adopted a national strategy for resolving protracted displacement of internally displaced persons	The United Nations Sustainable Development Cooperation Framework for the period 2020–2024 was effectively implemented, reducing the number of people in need	Eight area-based coordination groups have been established and are in operation. Their use resulted in a more coordinated and tailored approach to durable solutions for returning families in Iraq. First steps were taken to support the transition from	In line with the United Nations Sustainable Development Cooperation Framework for the period 2020–2024, the Government adopts an achievable strategy that invests in Iraq's longer-term development, including climate change mitigation	A durable solution compact is developed and implemented, led by the Government and supported by a robust coordination architecture, linking local coordination mechanisms to federal coordination mechanisms. National ownership of humanitarian and development

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
		humanitarian to development-oriented efforts, including greater national ownership within those processes		activities has increased, with a focus on sustainable development

Deliverables

26. Table 5 lists the deliverables of the Mission.

Table 5
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	3	4	3
1. Reports of the Secretary-General for the Security Council	4	3 ^a	4	3
Substantive services for meetings (number of three-hour meetings)	4	3	4	3
2. Meetings of the Security Council	4	3	4	3
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	7	7	24	25
3. Projects on national reconciliation and the role of women in peace and security	1	1	–	1
4. Country-wide public outreach events to enhance social cohesion and strengthen the rule of law, socioeconomic and longer-term development, recovery, and reconstruction	6	6	24	24
Seminars, workshops, and training events (number of days)	85	134	86	131
5. Workshops on gender policy, participation of women in electoral and political processes, and the Sustainable Development Goals	14	14	5	5
6. Training events and advocacy initiatives on mediation and negotiation skills, the role of women in peace and security, transparent and inclusive elections, reporting obligations under international treaties, human rights monitoring and reporting and the rights of women and persons with disabilities	56	105	66	116
7. Workshops on political dialogue and participation and political empowerment of young people	15	15	15	10
Publications (number of publications)	1	1	–	1
8. Reports on strengthening women's political participation and the challenges and needs of Iraqi women entering politics	1	1	–	1
Technical materials (number of materials)	157	121	139	119
9. Manual on gender mainstreaming in electoral processes	1	1	1	–
10. Reports on human rights violations and the human rights situation in Iraq, civilian casualties, the Government's adherence to human rights and international humanitarian law, child protection and conflict-related sexual violence, biometric voter registry and enhancements in election results management, and key development, stabilization and reconstruction issues in governorates	146	110	130	110

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
11. Manual on elections for the Independent High Electoral Commission and the Kurdistan Region Independent Electoral Commission	8	8	8	8
12. Handbook on human rights for police personnel	1	1	–	–
13. Planning and technical documents on the United Nations Sustainable Development Cooperation Framework for Iraq and the joint United Nations resource mobilization strategy, and strategic support to and progress of the Government's reconstruction and stabilization programme (recovery and resilience programme)	1	1	–	1
Fact-finding, monitoring and investigation missions (number of missions)	–	319	320	320
14. Monitoring missions on rule of law institutions, including detention monitoring missions and trial monitoring missions in Baghdad and Erbil	–	183	180	180
15. Fact-finding missions on administration of justice within the legal system and with law enforcement officials to follow up on alleged human rights violations	–	82	85	85
16. Monitoring missions related to conflict-related sexual violence and children in armed conflict and the protection of the rights of minorities, internally displaced persons and persons with disabilities, including engagements with approximately four organizations working on disability rights issues	–	54	55	55

C. Substantive deliverables

Good offices: facilitation sessions and round tables on disputed internal boundaries in Kirkuk Governorate to foster national and community reconciliation and enhance cooperation among interlocutors involved; additional support to political and civil Iraqi counterparts to advance the political process and reconciliation, encompassing at least 800 representatives of civil society, young people and communities; support provided on the devolution of powers, federalism, revenue-sharing and international border management; Baghdad-Erbil and regional relations; electoral reforms; countering violent extremism and terrorism in Iraq and the region; and return of missing Kuwaiti and third-country nationals or their remains, Kuwaiti missing property and the national archives. Good offices on the implementation of Security Council resolution [1325 \(2000\)](#), with a focus on advancing the participation, involvement and representation of women and young people in political and electoral processes.

Consultation, advice and advocacy: consultations on humanitarian, stabilization, reconstruction and development issues and coordination and monitoring of recovery and reconstruction activities; advice on revenue-sharing, hydrocarbon management, boundary disputes, federalism, security sector reform, youth and women's participation in politics (reaching out to at least 200 young people across 18 governorates) and decentralization of administrative and fiscal authority; consultation and advice on electoral legislative reform initiatives and parliamentary oversight; advice and engagements to support capacity development and enhance confidence in the electoral institutions of Iraq; consultation and advocacy initiatives on human rights issues, including those related to the protection of the freedoms of assembly and expression, women's and minority rights, protection from enforced disappearance, child protection and administration of justice (engaging with at least 100 youth-led and women-led organizations); collaboration with partner organizations of persons with disabilities; advocacy on the implementation of Security Council resolution [1325 \(2000\)](#), with a focus on the advancement of women's participation, involvement and representation in reconciliation, political and electoral processes through engagement with the Government of Iraq, the Independent High Electoral Commission and civil society, including the Women's Advisory Group; and engagements across all governorates.

Databases and substantive digital materials: database on incidents of violence against women in politics in the context of the 2021 legislative elections; implementing and maintaining the Situational Awareness Geospatial Enterprise system to provide the Mission with a standardized information management system for relevant incidents and events.

D. Communication deliverables

Outreach programmes, special events and information materials: special events that include relevant United Nations Days; organizing awareness-raising events; information materials in support of a common United Nations approach; bimonthly newsletter and annual yearbook highlighting the work of the United Nations in Iraq; United Nations system information material on the Sustainable Development Goals; twice daily media monitoring reports; capacity-building for Iraqi media professionals on combating misinformation and disinformation on social media.

External and media relations: press conferences, press releases and news articles, including op-eds, in three languages, on the work of the Mission and the United Nations country team and UNITAD.

Digital platforms and multimedia content: dissemination of information through the Mission's website and social media accounts, including multimedia products on the Mission, two factsheets and one frequently asked question document on Iraqi elections and United Nations support to the elections, the United Nations in Iraq and events with relevance to Iraq, and participation in United Nations-wide campaigns and dissemination of products from United Nations Headquarters.

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

Safety and security: risk assessments, analysis, briefings, reports, plans, drills and rehearsals, close protection support, staff training and security services in support of UNITAD and the United Nations country team.

Administration: administrative and technical support to UNITAD.

Logistics: provision of transportation, accommodation, utilities and office space for the United Nations country team, procurement services for the United Nations Regional Centre for Preventive Diplomacy for Central Asia and, recently, the United Nations Human Settlements Programme (UN-Habitat), as well as air transportation for the Office of the Special Envoy of the Secretary-General for Yemen.

Information and communications technology: provision of information and communications services, including Internet, data and voice services and maintenance of equipment to UNITAD.

Environment: increase of renewable energy production to achieve self-sufficiency; establishment of a modern system for monitoring, controlling and data analysis of environmental parameters to support the Mission's carbon reduction target; and initiatives oriented to make UNAMI a zero-waste mission.

^a In accordance with Security Council resolution 2631 (2022), the periodicity of reports to the Council was decreased from four to three reports and meetings per year.

B. Proposed post and non-post resource requirements in 2024**1. Total resource requirements****Resource requirements (regular budget)**

Table 6

Financial resources

(Thousands of United States dollars)

Category of expenditure	2022		2023	2024	Variance
	Appropriation	Expenditure	Appropriation	Requirements	2024 vs. 2023 Increase/(decrease)
	(1)	(2)	(3)	(4)	(5)=(4)-(3)
Military and police personnel costs	5 140.3	5 367.3	4 939.7	5 099.8	160.1
Civilian personnel costs	79 333.5	80 140.9	75 964.9	76 954.5	989.6
Operational costs	13 199.4	12 706.6	16 006.0	16 408.1	402.1
Total (net of staff assessment)	97 673.2	98 214.8	96 910.6	98 462.4	1 551.8

Table 7

Human resources

	International staff										National staff			United Nations Volunteers			Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Field Service	General Service	Subtotal	National Professional Officers	Local level	Subtotal	International	National		Subtotal
Approved 2023	1	2 ^a	1	6	16	45	51	5	152	–	279	122	373	495	–	2	2	776
Proposed 2024	1	2 ^a	1	6	16	45	51	5	153	–	280	123	372	495	–	2	2	777
Change	–	–	–	–	–	–	–	–	1	–	1	1	(1)	–	–	–	–	1

^a One position is funded at 50 per cent and cost-shared with the Development Coordination Office.

27. The proposed resource requirements for 2024 for UNAMI amount to \$98,462,400 (net of staff assessment) and would provide for the deployment of 245 military contingent personnel (\$5,099,800), civilian personnel costs (\$76,954,500) consisting of salaries, common staff costs and danger pay for the deployment of 777 positions (1 Under-Secretary-General, 2 Assistant Secretaries-General, 1 D-2, 6 D-1, 16 P-5, 45 P-4, 51 P-3, 5 P-2, 153 Field Service, 123 National Professional Officers, 372 Local level and 2 national United Nations Volunteers), as well as operational costs (\$16,408,100) comprising consultants and consulting services (\$283,700), official travel (\$1,014,600), facilities and infrastructure (\$5,704,900), ground transportation (\$1,196,100), air operations (\$3,850,100), communications and information technology (\$2,927,500), medical (\$345,200) and other supplies, services and equipment (\$1,086,000).
28. The increase in the requirements for 2024 compared with the appropriation of 2023 is attributable to:
- (a) A net increase of \$160,100 in military and police personnel costs, attributable mainly to the higher cost for travel on emplacement, rotation and repatriation based on the latest letter of assist from the Government of Australia for the rotation of the Guard Unit from Fiji, and the higher rate of reimbursement for standard troop costs effective 1 July 2022, approved by the General Assembly in its resolution [76/276](#), offset in part by lower requirements for rations;
 - (b) A net increase of \$989,600 in civilian personnel costs, attributable mainly to the application of a higher average level/step used in the computation of salaries for national staff, offset in part by lower requirements for international staff owing primarily to the application of a higher vacancy rate of 13.3 per cent for 2024, compared with a vacancy rate of 9.0 per cent approved for 2023;
 - (c) A net increase of \$402,100 in operational costs attributable primarily under (i) air operations and ground transport owing to a higher average price of fuel; (ii) communications and information technology owing to the planned replacement of communications and information technology equipment that is past life expectancy as well as the acquisition of electronic countermeasure equipment deployed in United Nations vehicles to ensure the safety of convoys; (iii) other supplies, services and equipment owing to higher requirements for freight based on planned acquisitions. The increased requirements are offset in part by lower requirements under facilities and infrastructure owing to the exclusion of a provision for the renovation of the UNAMI building in Kuwait, as it was assessed that the major cost relating to that project could be adequately covered by the related resources approved in the 2023 budget.

Vacancy rates

29. The proposed vacancy rates applied in the budget take into account the experience to date. The assumptions considered for the proposed vacancy factors include the 12-month average vacancy rate in 2022 and the actual vacancy rate as at 31 March 2023. The lower of the two was used as the budgeted vacancy rate. This is in line with the policy guidance provided by the Field Operations Finance Division of the Department of Management Strategy, Policy and Compliance to improve the accuracy and consistency of the vacancy rate factors applied in the proposed budgets for 2024 and to ensure that proposed vacancy rates are based, as much as possible, on actual rates. A vacancy rate of 50 per cent has been applied in the calculation of costs for the proposed establishment of new posts and positions or posts and positions proposed for reassignment.

Table 8
Vacancy rates
 (Percentage)

Category	Actual average in 2022	Approved 2023	Actual as at 31 March 2023	Proposed 2024
Military and police personnel				
Military contingents	–	1.0	–	–
Civilian personnel				
International staff	13.3	8.0	15.0	13.3
National staff				
National Professional Officers	12.7	9.0	9.8	9.8
Local level	11.3	7.0	8.3	8.3
United Nations Volunteers				
National	–	–	–	–

2. Staffing requirements

30. The staffing complement proposed for 2024 reflects a net increase of one position. The proposed staffing changes include the proposed establishment of 2 positions, the abolishment of 1 position, the redeployment of 15 positions and the reassignment of 9 positions.
31. Annex II to the present report provides the organizational charts.

(a) Special Representative of the Secretary-General

Table 9
Staffing requirements: Office of the Special Representative of the Secretary-General

	International staff							National staff			United Nations Volunteers			Total				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Field Service	General Service	Subtotal	National Professional Officers	Local level		Subtotal	Inter-national	National	Subtotal
Front Office of the Special Representative of the Secretary-General																		
Approved 2023	1	–	–	–	1	–	1	–	2	–	5	–	1	1	–	–	–	6
Proposed 2024	1	–	–	–	1	–	1	–	2	–	5	–	–	–	–	–	–	5
Change	–	–	–	–	–	–	–	–	–	–	–	–	(1)	(1)	–	–	–	(1)
Women's Protection Unit																		
Approved 2023	–	–	–	–	1	–	–	–	–	–	1	–	–	–	–	–	–	1
Proposed 2024	–	–	–	–	1	–	–	–	–	–	1	–	–	–	–	–	–	1
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gender Unit																		
Approved 2023	–	–	–	–	1	–	–	–	–	–	1	2	–	2	–	–	–	3
Proposed 2024	–	–	–	–	1	–	–	–	–	–	1	2	–	2	–	–	–	3
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

	<i>International staff</i>										<i>National staff</i>			<i>United Nations Volunteers</i>			<i>Total</i>	
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Field</i>	<i>General</i>	<i>Subtotal</i>	<i>National</i>	<i>Local</i>	<i>Subtotal</i>	<i>Inter-national</i>	<i>National</i>		<i>Subtotal</i>
									<i>Service</i>	<i>Service</i>		<i>Professional Officers</i>	<i>level</i>					
Child Protection Unit																		
Approved 2023	-	-	-	-	-	1	-	-	-	-	1	1	-	1	-	-	-	2
Proposed 2024	-	-	-	-	-	1	-	-	-	-	1	1	-	1	-	-	-	2
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief of Staff																		
Approved 2023	-	-	1	-	2	2	5	-	2	-	12	9	4	13	-	-	-	25
Proposed 2024	-	-	1	-	2	2	5	-	2	-	12	9	4	13	-	-	-	25
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Rights Office																		
Approved 2023	-	-	-	1	2	4	6	1	1	-	15	15	10	25	-	-	-	40
Proposed 2024	-	-	-	1	2	4	6	1	1	-	15	15	10	25	-	-	-	40
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Strategic Communications and Public Information Office (formerly Public Information Office)																		
Approved 2023	-	-	-	1	1	1	1	1	-	-	5	9	5	14	-	-	-	19
Proposed 2024	-	-	-	1	1	1	1	1	-	-	5	9	5	14	-	-	-	19
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Security Section																		
Approved 2023	-	-	-	-	1	5	5	2	81	-	94	10	116	126	-	-	-	220
Proposed 2024	-	-	-	-	1	5	5	2	81	-	94	10	116	126	-	-	-	220
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total																		
Approved 2023	1	-	1	2	9	13	18	4	86	-	134	46	136	182	-	-	-	316
Proposed 2024	1	-	1	2	9	13	18	4	86	-	134	46	135	181	-	-	-	315
Change	-	-	-	-	-	-	-	-	-	-	-	-	(1)	(1)	-	-	-	(1)

32. The Special Representative of the Secretary-General is the Head of Mission, supported by the immediate team in the Office. The Special Representative is also the United Nations designated official for security in Iraq. The following organizational units of the Mission have a direct reporting line to the Special Representative: the Front Office of the Special Representative of the Secretary-General; the Women's Protection Unit; the Gender Unit; the Child Protection Unit; the Office of the Chief of Staff; the Human Rights Office; the Strategic Communications and Public Information Office; and the Security Section.

Table 10

Staffing changes: Office of the Special Representative of the Secretary-General

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Front Office of the Special Representative of the Secretary-General	-1	LL	Administrative Assistant	Abolishment	Baghdad
Security Section	-1	FS	Close Protection Officer	Reassignment	Baghdad
	+1	FS	Administrative Assistant	Reassignment	Baghdad
	-1	LL	Security Assistant	Redeployment	From Erbil to Baghdad
Total	(1)				

33. The following changes are proposed for 2024:

- (a) **Front Office of the Special Representative of the Secretary-General.** Abolishment of one position of Administrative Assistant (Local level) given that the position has been vacant for over two years and the functions have been effectively covered by other positions within the Front Office;
- (b) **Public Information Office renamed as Strategic Communications and Public Information Office.** Renaming of the Public Information Office as Strategic Communications and Public Information Office in order to accurately reflect the work of the Office which, in addition to traditional media and public information support, provides strategic communication advice to senior leadership on mandated areas, while supporting outreach and media campaigns, in close coordination with both the Mission's sections and the United Nations country team;
- (c) **Security Section**
- (i) Reassignment of one position of Close Protection Officer (Field Service) as Administrative Assistant (Field Service) in Baghdad in response to the need to strengthen the administrative capacity support of the Section. The incumbent will support the implementation and streamlining of internal administrative processes by implementing known best practices in the system, to include a review of the Section's time management, documentation and approval processes and a review of logistical and budgetary resource monitoring processes, contributing to the timely and more efficient addressing of administrative matters;
- (ii) Redeployment of one position of Field Security Assistant (Local Level) from Erbil to Baghdad to augment the capacity of the Security Investigation Unit in Baghdad, with a view to achieving the requisite operational capacity within the Unit.

Table 11

Staffing requirements: Department of Political and Peacebuilding Affairs

	International staff											National staff			United Nations Volunteers			Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Field Service		Subtotal	National Professional Officers	Local level	Subtotal	Inter-national	National	Subtotal	
									Service	Service								
Approved 2023	-	-	-	-	-	2	2	-	-	-	4	-	-	-	-	-	-	4
Proposed 2024	-	-	-	-	-	2	2	-	-	-	4	-	-	-	-	-	-	4
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

34. The Iraq team of the Middle East Division and the Electoral Assistance Division of the Department of Political and Peacebuilding Affairs (2 P-4 and 2 P-3) provide backstopping support to the Mission from United Nations Headquarters in New York. In view of the continued political, economic and security uncertainties in Iraq and the key involvement of the United Nations in national and regional reconciliation, reform and elections, the capacity of the Department to respond to backstopping demands will remain essential, with its functions ranging from providing operational support and assisting in identifying and prioritizing critical strategic objectives in line with the Mission's mandate and political needs to engagement with the Security Council, Member States and other key regional and international partners.

(b) Office of the Deputy Special Representative of the Secretary-General for Political Affairs and Electoral Assistance

Table 12

Staffing requirements: Office of the Deputy Special Representative of the Secretary-General for Political Affairs and Electoral Assistance

	<i>International staff</i>										<i>National staff</i>			<i>United Nations Volunteers</i>			<i>Total</i>	
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Field Service</i>	<i>General Service</i>	<i>Subtotal</i>	<i>National Professional Officers</i>	<i>Local level</i>	<i>Subtotal</i>	<i>Inter-national</i>	<i>National</i>		<i>Subtotal</i>
Front Office																		
Approved 2023	-	1	-	-	-	1	1	-	1	-	4	-	1	1	-	-	-	5
Proposed 2024	-	1	-	-	-	1	1	-	1	-	4	-	1	1	-	-	-	5
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tehran Liaison Office																		
Approved 2023	-	-	-	1	-	1	-	-	-	-	2	1	1	1	-	-	-	4
Proposed 2024	-	-	-	1	-	1	-	-	-	-	2	1	1	1	-	-	-	4
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Political Affairs and Analysis																		
Approved 2023	-	-	-	1	3	9	12	-	1	-	26	32	10	42	-	2	2	70
Proposed 2024	-	-	-	1	3	9	12	-	1	-	26	32	10	42	-	2	2	70
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electoral Assistance Office																		
Approved 2023	-	-	-	1	2	2	-	-	-	-	5	2	5	7	-	-	-	12
Proposed 2024	-	-	-	1	2	2	-	-	-	-	5	2	5	7	-	-	-	12
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total																		
Approved 2023	-	1	-	3	5	13	13	-	2	-	37	35	17	52	-	2	2	91
Proposed 2024	-	1	-	3	5	13	13	-	2	-	37	35	17	52	-	2	2	91
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

35. The Deputy Special Representative of the Secretary-General for Political Affairs and Electoral Assistance leads the political pillar of UNAMI and oversees the work of the Tehran Liaison Office, the Office of Political Affairs and Analysis and the Electoral Assistance Office.

Table 13

Staffing changes: Office of the Deputy Special Representative of the Secretary-General for Political Affairs and Electoral Assistance

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Tehran Liaison Office	-1	NPO	Associate Field Translator	Reassignment	Tehran
	+1	NPO	Liaison Officer	Reassignment	Tehran
Office of Political Affairs and Analysis	-	P-5	Senior Information Analyst, Political Affairs	Redeployment	From Baghdad to Basrah
	-	P-4	Political Affairs Officer	Redeployment	From Basrah to Baghdad
Total	-				

36. The following changes are proposed for 2024:

- (a) **Tehran Liaison Office.** Reassignment of one position of Associate Field Translator (National Professional Officer) in the Tehran Office as Liaison Officer (National Professional Officer) to facilitate interactions, meetings and visits, and information exchanges between the UNAMI Tehran Liaison Office and the Iranian authorities. In addition to subsuming the functions of the Field Translator position, the incumbent will support the implementation of the Office's core activities, including supporting officials on in-Mission travel and visits, ensuring liaison and coordination regarding political developments as well as meetings of United Nations staff with local authorities and undertaking relevant administrative and logistical activities. The Liaison Officer will also support the Office on analysis, outreach strategies and liaison with the United Nations country team in the Islamic Republic of Iran, as well as with government interlocutors and the diplomatic community, in line with the mission's mandate;
- (b) **Office of Political Affairs and Analysis**
 - (i) Redeployment of one position of Senior Information Analyst, Political Affairs (P-5) from Baghdad to Basrah to lead the UNAMI Basrah field office. In addition to its responsibilities with regard to reporting and providing analysis on the political economy of Iraq and providing good offices to support national reconciliation processes, the Office's geographic responsibilities have increased to also cover the southern regions of Iraq, which are significantly affected by the adverse impact of climate change on peace, security and sustainable development. The Basrah field office therefore requires more strengthened and senior-level coordination with regional authorities across the region on linkages among political, economic and climate change-related issues, as well as with diplomatic stakeholders and United Nations agencies, funds and programmes on integrated United Nations efforts. A more senior capacity will more effectively undertake a representative role in Basrah and the southern regions of Iraq in order to build, engage and meaningfully coordinate increasingly complex stakeholder alliances and United Nations efforts on those matters;
 - (ii) Redeployment of one position of Political Affairs Officer (P-4) from Basrah to Baghdad in view of the proposed redeployment of the Senior Information Analyst, Political Affairs (P-5) to Basrah described above. The Political Affairs Officer (P-4) will strengthen the reporting and analysis team in Baghdad, in particular with respect to providing expertise on tribal conflict, the informal economy and local political dynamics of the southern regions of Iraq.

(c) **Office of the Deputy Special Representative of the Secretary-General for Development and Humanitarian Affairs**

Table 14

Staffing requirements: Office of the Deputy Special Representative of the Secretary-General for Development and Humanitarian Affairs

	<i>International staff</i>										<i>National staff</i>			<i>United Nations Volunteers</i>			<i>Total</i>	
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Field Service</i>	<i>General Service</i>	<i>Subtotal</i>	<i>National Professional Officers</i>	<i>Local level</i>	<i>Subtotal</i>	<i>Inter-national</i>	<i>National</i>		<i>Subtotal</i>
Front Office																		
Approved 2023	-	1	-	-	-	1	-	-	1	-	3	-	1	1	-	-	-	4
Proposed 2024	-	1	-	-	-	1	-	-	1	-	3	-	1	1	-	-	-	4
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development Support Office																		
Approved 2023	-	-	-	-	-	1	2	1	-	-	4	18	2	20	-	-	-	24
Proposed 2024	-	-	-	-	-	1	2	1	-	-	4	18	2	20	-	-	-	24
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total																		
Approved 2023	-	1	-	-	-	2	2	1	1	-	7	18	3	21	-	-	-	28
Proposed 2024	-	1	-	-	-	2	2	1	1	-	7	18	3	21	-	-	-	28
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

37. The Deputy Special Representative of the Secretary-General for Development and Humanitarian Affairs leads the Mission's Development Support Office and is responsible for supporting the principal in promoting and facilitating, as well as coordinating with the Government of Iraq and the United Nations country team on, efforts relating to humanitarian assistance and sustainable development. In that role, the Deputy Special Representative also serves as the Resident Coordinator and Humanitarian Coordinator, leading the United Nations country team and coordinating international donor support. The Office also leads on the coordination and monitoring of both short- and long-term development programmes as outlined in the Mission's mandate and the United Nations Sustainable Development Cooperation Framework. The Deputy Special Representative is supported by a Front Office and by the Development Support Office.
38. The Front Office of the Deputy Special Representative is responsible for the administration and management of the Office of the Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator and the coordination, facilitation and planning of the Deputy Special Representative's activities.
39. The Development Support Office supports the Deputy Special Representative in his capacity within the senior management of UNAMI to ensure the delivery of the Mission's mandate as summarized above. It supports the coordination with Government counterparts as well as with United Nations country team counterparts in areas of work relating to development and durable solutions, including climate change. The Office creates essential linkages in the Mission's field locations, in support of the triple-hatted functions of the Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator, with United Nations agencies, funds and programmes, local governments, non-governmental organizations, tribal leaders and other actors to assist the Government of Iraq in meeting its immediate socioeconomic and climate-related challenges to peace and security. The staff facilitates the access of humanitarian and development actors to different regions and provinces by working with local government officials and other key interlocutors.

Table 15

Staffing changes: Deputy Special Representative of the Secretary-General for Development and Humanitarian Affairs

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Development Support Office	-1	P-2	Associate Coordination Officer	Reassignment	}
	+1	P-2	Associate Information Management Officer	Reassignment	
	-2	NPO	Assistant Coordination Officer	Reassignment	1 in Diyala and 1 in Anbar
	+2	NPO	Assistant Development Coordination Officer	Reassignment	1 in Diyala and 1 in Anbar
	-1	NPO	Assistant Coordination Officer	Reassignment	}
	+1	NPO	Assistant Public Information Officer	Reassignment	
	-	NPO	Coordination Officer	Redeployment	From Baghdad to Erbil
	-	NPO	Associate Coordination Officer	Redeployment	1 From Wasit and 1 from Najaf to Baghdad
	-	NPO	Assistant Coordination Officer	Redeployment	From Muthanna to Basrah
	-	NPO	Associate Coordination Officer	Redeployment	From Qadisiya to Anbar
	-	NPO	Associate Coordination Officer	Redeployment	From Kirkuk to Dohuk
	Total	-			

40. The following changes are proposed for 2024:

- (a) Reassignment of one position of Associate Coordination Officer (P-2) as Associate Information Management Officer (P-2) in Baghdad to prioritize the digitalization process, practices and protocols regarding information management and provide support on the implementation of the Secretary-General's Road Map for Digital Cooperation. The incumbent will develop entry points for digital transformation in the Office, in support of the Deputy Special Representative/ Resident Coordinator/Humanitarian Coordinator, with a particular focus on accelerating digital information management. The outputs of the function in support of data collection and information management are expected to be utilized by other substantive sections as well, thereby creating entry points for digital collaborations and improved data management across other components, including the United Nations country team data systems. In that context, this reassignment serves as an important first step towards increased use of data, in an integrated manner with the United Nations country team, in particular with regard to mapping, collecting, analysing and visualizing efforts towards durable solutions;
- (b) Reassignment of two positions of Assistant Coordination Officer (National Professional Officer) to Assistant Development Coordination Officer (National Professional Officer), one in Diyala and one in Anbar, to support the implementation of the Mission's durable solution strategy and efforts to address the adverse impact of climate change, in particular with regard to durable solutions, water management, desertification and droughts. The coordination of durable solutions through the area-based coordination groups is being centralized to key governorates in which United Nations entities, donors and relevant national counterparts are most present and required. The Assistant Development Coordination Officers will support the work of the United Nations specifically towards the implementation of durable solutions, manage the transition of the efforts of the United Nations in Iraq from humanitarian to sustainable development efforts, with a localization agenda, and support capacity-building and

other engagement with civil society with regard to development issues, in coordination with the United Nations country team;

- (c) Reassignment of one position of Assistant Coordination Officer (National Professional Officer) as Assistant Public Information Officer (National Professional Officer) in Baghdad to support the Development Support Office and the Office of the Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator in developing and implementing social media guidelines on the management of social media platforms and designing electronic messages in Arabic regarding durable solutions and sustainable development. While the Mission does have a Strategic Communications and Public Information Office (formerly the Public Information Office), it lacks dedicated specialized capacities on durable solutions in communication and social media regarding sustainable development, returnees and the adverse impact of climate change on peace and security. The incumbent will work in close collaboration with the Mission's Strategic Communications and Public Information Office and with the United Nations country team communications group to ensure a coordinated media approach on durable solutions, water management and climate change, while at the same time building national capacities with regard to communications on durable solutions, climate change and sustainable development;
- (d) Redeployment of six positions comprising one Coordination Officer (National Professional Officer), four Associate Coordination Officers (National Professional Officer) and one Assistant Coordination Officer (National Professional Officer) as follows:
 - (i) One Coordination Officer (National Professional Officer) from Baghdad to Erbil to oversee the joint coordination forums in the central and northern areas, including the Kurdistan Region of Iraq, that are expected to be established following the humanitarian transition, as well as to strengthen capacity support with respect to engagement with the Government, in particular regarding the implementation of the compact on durable solutions for internally displaced persons;
 - (ii) Two Associate Coordination Officers (National Professional Officer), one from Wassit and one from Najaf, to Baghdad, to strengthen coordination on durable solutions and support for efforts on the reintegration of returnees from north-eastern Syrian Arab Republic to Iraq. It has been assessed that the needs of the Wassit and Najaf offices can be adequately covered from Baghdad;
 - (iii) One Assistant Coordination Officer (National Professional Officer) from Muthanna to Basrah to enhance the coordination capacity of the team. specifically with respect to water and environment security given the severity of the impact of climate change on the south;
 - (iv) One Associate Coordination Officer (National Professional Officer) from Qadisiya to Anbar to enhance the team's capacity with respect to coordination efforts on returnees from north-eastern Syrian Arab Republic;
 - (v) One Associate Coordination Officer (National Professional Officer) from Kirkuk to Dohuk to enhance the team's capacity with respect to coordination activities with United Nations agencies, taking into account that Dohuk hosts a significant number of internally displaced persons whose return and reintegration to Ninewa governorate has been planned as part of the humanitarian transition and a move to durable solutions.

(d) Mission Support

Table 16

Staffing requirements: Mission Support

	<i>International staff</i>										<i>National staff</i>			<i>United Nations Volunteers</i>				
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Field General</i>		<i>Subtotal</i>	<i>National Professional Officers</i>	<i>Local level</i>	<i>Subtotal</i>	<i>Inter-national</i>			<i>Total</i>
									<i>Service</i>	<i>Service</i>					<i>national</i>	<i>National</i>	<i>Subtotal</i>	
Office of the Chief of Mission Support																		
Approved 2023	-	-	-	1	-	1	3	-	2	-	7	2	2	4	-	-	-	11
Proposed 2024	-	-	-	1	-	1	3	-	2	-	7	2	2	4	-	-	-	11
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations and Resource Management																		
Approved 2023	-	-	-	-	1	6	5	-	19	-	31	8	50	58	-	-	-	89
Proposed 2024	-	-	-	-	1	6	5	-	20	-	32	8	50	58	-	-	-	90
Change	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	1
Supply Chain and Service Delivery Management																		
Approved 2023	-	-	-	-	1	6	7	-	35	-	49	13	142	155	-	-	-	204
Proposed 2024	-	-	-	-	1	6	7	-	35	-	49	14	142	156	-	-	-	205
Change	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	1
Total, Mission Support																		
Approved 2023	-	-	-	1	2	13	15	-	56	-	87	23	194	217	-	-	-	304
Proposed 2024	-	-	-	1	2	13	15	-	57	-	88	24	194	218	-	-	-	306
Change	-	-	-	-	-	-	-	-	1	-	1	1	-	1	-	-	-	2

41. Mission Support functions are under the overall responsibility of the Chief of Mission Support, who coordinates and supervises two main workstreams, namely, operations and resource management and supply chain and service delivery management.
42. The Chief of Mission Support acts as the principal adviser to the Head of Mission on all matters pertaining to administrative and logistical support and is supported by the Chiefs of the Operations and Resource Management and the Supply Chain and Service Delivery Management pillars.
43. The Operations and Resource Management pillar will continue to be responsible for the provision of general support and the management of operations and resources. The Chief of Operations and Resource Management, reporting to the Chief of Mission Support, oversees the Human Resources Section, Financial Resourcing and Performance Unit, Field Technology Section, regional offices in Erbil and Kirkuk, Procurement Section, Contract Management Unit and Training Unit.
44. The Supply Chain and Service Delivery Management pillar is responsible for managing and coordinating the flow of supply chain goods and services and the provision of key logistical support services to all mission components and other clients. The Chief of Supply Chain and Service Delivery Management, reporting to the Chief of Mission Support, oversees the Life Support Unit, Engineering Section, Integrated Facilities Management and Welfare Unit, Surface Transport Section, Medical Services Section, Staff Counselling Unit, Centralized Warehousing Section, Acquisition Planning and Requisitioning Unit, Aviation and Movement Control Section and Property Management Section.

Operations and Resource Management

Table 17
Staffing changes: Operations and Resource Management

<i>Office/service/section/unit</i>	<i>Positions</i>				
	<i>Change</i>	<i>Level</i>	<i>Functional title</i>	<i>Action</i>	<i>Description</i>
Contract Management Unit	-1	NPO	Assistant Administrative Officer	Reassignment	}
	+1	NPO	Associate Contract Management Officer	Reassignment	
	+1	FS	Contract Management Officer	Redeployment	From the Acquisition Planning and Requisition Unit
Field Technology Section	-	FS	Telecommunications Officer	Redeployment	From Erbil to Baghdad
	-1	LL	Budget Assistant	Reassignment	}
	+1	LL	Senior Administrative Assistant	Reassignment	
Total	-				

45. The following changes are proposed for 2024:

(a) **Contract Management Unit**

- (i) Reassignment of one position of Assistant Administrative Officer (National Professional Officer) as Associate Contract Management Officer (National Professional Officer) in Baghdad to align with the functions performed by the position;
- (ii) Redeployment of one position of Contract Management Officer (Field Service) in Erbil from the Acquisition Planning and Requisition Unit to consolidate the contract management functions and capacity within one unit, with a view of achieving more streamlined reporting and service delivery;

(b) **Field Technology Section**

- (i) Redeployment of one position of Telecommunications Officer (Field Service) from Erbil to Baghdad to support the planning and implementation of the Mission's telecommunication projects that demand direct interaction with key stakeholders located in Baghdad, including UNITAD and United Nations agencies. The incumbent will have day-to-day interaction with the Department of Safety and Security on telecommunication operational activities across the mission area of operations and will be involved in identifying agile, scalable technological solutions and establishing internal and external partnerships to leverage resources, expertise and networks in order to innovate practices in support of mandate delivery;
- (ii) Reassignment of one position of Budget Assistant (Local level) in Kuwait as Senior Administrative Assistant (Local level) to strengthen the administrative capacity and management of the Mission's support services and operations in the Kuwait office, which includes human resources management, budget and finance, general administration, contract administration, service delivery and supply chain management.

Supply Chain and Service Delivery Management

Table 18
Staffing changes

Office/service/section/unit	Positions				
	Change	Level	Functional title	Action	Description
Property Management Section	+1	NPO	Assistant Data Analyst	Establishment	Erbil
	-1	FS	Claims Assistant	Reassignment	}
	+1	FS	Data Analyst	Reassignment	
Transport Section	-	LL	Transport Assistant	Redeployment	1 from Kuwait and 1 from Erbil to Baghdad
	-	LL	Vehicle Technician	Redeployment	From Kuwait to Baghdad
Engineering Section	-	P-3	Engineer	Redeployment	From Erbil to Baghdad
Medical Section	+1	FS	Senior Nurse	Establishment	Baghdad
Acquisition Planning and Requisition Unit	-1	FS	Contract Management Officer	Redeployment	To the Contract Management Unit
Total	+2				

46. The following changes are proposed for 2024:

(a) **Property Management Section**

- (i) Reassignment of one position of Claims Assistant (Field Service) as Data Analyst (Field Service) in Baghdad to promote workforce capabilities in data analytics and management. The incumbent will be responsible for establishing a rigorous quality assurance and performance management framework, which requires the collection, processing and analysis of a large amount of data and information sourced from various sources, including enterprise business systems that are not completely integrated in Umoja modules, with a view to enhancing overall performance monitoring and reporting in support of decision-making processes. In addition, the incumbent will collaborate with cross-functional teams to understand business requirements and implement data-driven solutions;
 - (ii) Establishment of one position of Assistant Data Analyst (National Professional Officer) in Erbil to build national capacities in data analytics and management. The focus of the position is to generate and communicate data-driven facts and analyses as well as insights and recommendations in support of the decision-making process, mission-wide, with a view to achieving greater efficiency in the management of the Mission's property assets, in particular in the Kurdistan region of Iraq;
- (b) **Transport Section.** Redeployment of three positions comprising one Vehicle Technician (Local level) from Kuwait to Baghdad and two Transport Assistants (Local Level), one from Kuwait and one from Erbil to Baghdad, to enhance the fleet and contract management capacity within the Section and support the implementation and expansion of the Mission's car log security system project in line with operational priorities;
 - (c) **Engineering Section.** Redeployment of one position of Engineer (P-3) from Erbil to Baghdad to enhance the supervisory capacity with respect to the maintenance of existing facilities and support the management and oversight of ongoing environmental projects;
 - (d) **Medical Section.** Establishment of one position of Senior Nurse (Field Service) in Baghdad to strengthen the medical capacity of the current medical team in response to the increasing number of medical complications and incidences of non-communicable diseases, taking into

account the operational environment and limited availability of advanced medical care (levels III and IV). The incumbent will contribute to enhancing services, medical-administrative support (day-to-day clinical work and other administrative support) and consultations with staff;

- (e) **Acquisition Planning and Requisition Unit.** Redeployment of one position of Contract Management Officer (Field Service) in Erbil to the Contract Management Unit to consolidate the contract management functions and capacity within one unit, with a view to achieving more streamlined service delivery.

Kuwait Joint Support Office

47. The Kuwait Joint Support Office will continue to support UNAMI, the United Nations Assistance Mission in Afghanistan and other missions. No changes are proposed for 2024.

Table 19
Staffing requirements: Kuwait Joint Support Office

	<i>International staff</i>								<i>National staff</i>			<i>United Nations Volunteers</i>			<i>Total</i>			
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Field Service</i>	<i>General Service</i>	<i>Subtotal</i>	<i>National Professional Officers</i>	<i>Local level</i>	<i>Subtotal</i>		<i>Inter-national</i>	<i>National</i>	<i>Subtotal</i>
Human Resources Section																		
Approved 2023	-	-	-	-	-	1	1	-	1	-	3	-	11	11	-	-	-	14
Proposed 2024	-	-	-	-	-	1	1	-	1	-	3	-	11	11	-	-	-	14
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance Section																		
Approved 2023	-	-	-	-	-	1	-	-	5	-	6	-	10	10	-	-	-	16
Proposed 2024	-	-	-	-	-	1	-	-	5	-	6	-	10	10	-	-	-	16
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel Section																		
Approved 2023	-	-	-	-	-	-	-	-	1	-	1	-	2	2	-	-	-	3
Proposed 2024	-	-	-	-	-	-	-	-	1	-	1	-	2	2	-	-	-	3
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total																		
Approved 2023	-	-	-	-	-	2	1	-	7	-	10	-	23	23	-	-	-	33
Proposed 2024	-	-	-	-	-	2	1	-	7	-	10	-	23	23	-	-	-	33
Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

3. Financial resources

Table 20

Financial resources by category of expenditure

(Thousands of United States dollars)

Category of expenditure	2022		2023		2024	Variance
	Appropriation	Expenditures	Appropriation	Requirements		2024 vs. 2023
	(1)	(2)	(3)	(4)		Increase/(decrease) (5)=(4)-(3)
I. Military and police personnel						
Military contingents	5 140.3	5 367.3	4 939.7	5 099.8		160.1
Subtotal, category I	5 140.3	5 367.3	4 939.7	5 099.8		160.1
II. Civilian personnel						
International staff	53 499.3	53 422.7	51 438.6	50 364.0		(1 074.6)
National Professional Officers	9 382.3	9 897.4	9 631.9	10 359.1		727.2
Local level staff	16 390.0	16 772.8	14 829.7	16 168.5		1 338.8
United Nations Volunteers	61.9	48.0	64.7	62.9		(1.8)
General temporary assistance	–	–	–	–		–
Subtotal, category II	79 333.5	80 140.9	75 964.9	76 954.5		989.6
III. Operational costs						
Consultants and consulting services	136.8	240.6	287.5	283.7		(3.8)
Official travel	773.0	714.5	1 079.0	1 014.6		(64.4)
Facilities and infrastructure	3 488.2	4 232.4	6 420.6	5 704.9		(715.7)
Ground transportation	535.5	731.0	1 056.5	1 196.1		139.6
Air operations	3 226.1	3 381.7	3 150.5	3 850.1		699.6
Marine operations	–	1.0	–	–		–
Communications and information technology	2 692.4	2 524.4	2 707.0	2 927.5		220.5
Medical	324.5	153.9	334.9	345.2		10.3
Other supplies, services and equipment	2 022.9	727.1	970.0	1 086.0		116.0
Subtotal, category III	13 199.4	12 706.6	16 006.0	16 408.1		402.1
Total	97 673.2	98 214.8	96 910.6	98 462.4		1 551.8

4. Analysis of resource requirements

Military and police personnel costs

(Thousands of United States dollars)

	Appropriation 2022	Expenditures 2022	Appropriation 2023	Requirements 2024	Variance 2024 vs. 2023
Military contingents	5 140.3	5 367.3	4 939.7	5 099.8	160.1

48. Resources amounting to \$5,099,800 are proposed to provide for the deployment of 245 military contingent personnel and includes requirements for: (a) standard troop cost reimbursement

(\$2,819,200); (b) travel on emplacement, rotation and repatriation (\$763,200); (c) recreational leave allowance (\$55,800); (d) daily allowance (\$75,800); (e) death and disability compensation (\$64,700); (f) rations (\$1,265,300); (g) major equipment (\$4,800); (h) self-sustainment (\$5,700); and (i) freight and deployment of contingent-owned equipment (\$45,300).

49. A vacancy rate of 0 per cent has been applied based on the planned deployment for 2024.
50. The increase is attributable mainly to: (a) increased requirements for travel on emplacement, rotation and repatriation for the rotation of the Guard Unit from Fiji based on the most recent letter of assist from the Government of Australia; and (b) higher standard troop cost reimbursement owing to: (i) the application of the higher rate of reimbursement of \$1,448 per person per month as from 1 July 2022 approved by the General Assembly in its resolution 76/276, compared with the rate of \$1,428 applied in the approved 2023 budget; and (ii) the application of the new rate of reimbursement of \$4.90 per military personnel for mandatory pre-deployment COVID-19 testing as from 1 July 2022 approved by the General Assembly in the same resolution. The increased requirements are offset in part by lower requirements for rations.

Civilian personnel costs

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirement 2024</i>	<i>Variance 2024 vs. 2023</i>
International staff	53 499.3	53 422.7	51 438.6	50 364.0	(1 074.6)

51. Resources amounting to \$50,364,000 are proposed to provide for salaries (\$24,457,800), common staff costs (\$22,720,300) and danger pay (\$3,185,900) for the deployment of 280 international positions (1 Under-Secretary-General, 2 Assistant Secretaries-General, 1 D-2, 6 D-1, 16 P-5, 45 P-4, 51 P-3, 5 P-2 and 153 Field Service), including the proposed establishment of one position (Field Service).
52. A vacancy rate of 13.3 per cent has been applied to the estimates for continuing positions, based on the actual average vacancy rate in 2022, while a vacancy rate of 50 per cent has been applied to the one position proposed for establishment and the three positions (1 P-2 and 2 Field Service) proposed for reassignment.
53. The decrease is attributable mainly to: (a) the application of a higher vacancy rate of 13.3 per cent for 2024, compared with a vacancy rate of 9 per cent approved for 2023; and (b) the proposed reassignment of three existing positions with the application of a 50 per cent vacancy rate. The reduced requirements are offset by the application of a higher common staff rate of 93 per cent for 2024 based on expenditure trends, compared with the rate of 87 per cent applied in the approved budget for 2023, as well as the proposed establishment of one position at the Field Service level.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirements 2024</i>	<i>Variance 2024 vs. 2023</i>
National Professional Officer	9 382.3	9 897.4	9 631.9	10 359.1	727.2

54. Resources amounting to \$10,359,100 are proposed to provide for salaries (\$7,701,900), common staff costs (\$2,078,800) and danger pay (\$578,400) for the deployment of 123 National Professional Officers, including the proposed establishment of one position.

55. A vacancy rate of 9.8 per cent has been applied to the cost estimates for continuing positions, based on the actual vacancy rate in March 2023, while a vacancy rate of 50 per cent has been applied to the one position proposed for establishment and the five positions proposed for reassignment.
56. The increase is attributable mainly to: (a) the application of the higher average level/step of NO-B/X of the salary scale in the computation of salaries for National Professional Officers, compared with the level/step of NO-B/VIII applied in the approved budget for 2023; (b) the application of the continuing vacancy rate of 9.8 per cent for the computation of salary costs for nine positions that were approved in the 2023 budget with a vacancy rate of 50.0 per cent; and (c) requirements related to the proposed establishment of one position. The increased requirements are offset in part by the application of a higher vacancy rate of 9.8 per cent for 2024, compared with a vacancy rate of 9 per cent approved for 2023, and the proposed reassignment of five positions to which a 50 per cent vacancy rate has been applied.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirements 2024</i>	<i>Variance 2024 vs. 2023</i>
Local level staff	16 390.0	16 772.8	14 829.7	16 168.5	1 338.8

57. Resources amounting to \$16,168,500 are proposed to provide for salaries (\$11,131,600), common staff costs (\$3,467,200) and danger pay (\$1,569,700) for the deployment of 372 Local level positions.
58. A vacancy rate of 8.3 per cent has been applied to the cost estimates for continuing positions based on the actual vacancy rate in March 2023, while a vacancy rate of 50 per cent has been applied to the one position proposed for reassignment.
59. The increase is attributable mainly to: (a) the application of the higher average level/step of GS-5/IX of the salary scale in the computation of salaries for national General Service staff, compared with the level/step of GS-5/IV applied in the approved budget; and (b) higher salary rates for national staff in Kuwait based on the revised salary scale, effective 1 April 2022. The increased requirements are offset in part by the application of a higher vacancy rate of 8.3 per cent for 2024, compared with a vacancy rate of 7 per cent approved for 2023, the proposed reassignment of one position to which a 50 per cent vacancy rate has been applied and the proposed abolishment of one position.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirements 2024</i>	<i>Variance 2024 vs. 2023</i>
United Nations Volunteers	61.9	48.0	64.7	62.9	(1.8)

60. Resources amounting to \$62,900 are proposed to provide for the continued deployment of two national United Nations Volunteers. A vacancy rate of zero per cent has been applied, taking into account the actual vacancy rate in March 2023.
61. The decrease is attributable mainly to the non-requirement for United Nations Development Programme country office support costs based on the most recent standard rates provided by the United Nations Volunteers programme.

Operational costs

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirements 2024</i>	<i>Variance 2024 vs. 2023</i>
Consultants and consulting services	136.8	240.6	287.5	283.7	(3.8)

62. Resources amounting to \$283,700 are proposed to provide for individual consultants and consultant services for the provision of technical and specialized expertise on electoral issues, energy, conflict prevention, human rights and climate change, digital transformation and digitalization, durable solutions, mental health and training for Mission personnel.
63. The decrease is attributable mainly to the engagement of fewer consultants for the training of Mission personnel.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirements 2024</i>	<i>Variance 2024 vs. 2023</i>
Official travel	773.0	714.5	1 079.0	1 014.6	(64.4)

64. Resources amounting to \$1,014,600 are proposed to provide for within-Mission travel for essential engagements, mediation and facilitation with national counterparts and civil society, donors and non-governmental organizations, overseeing regional and field offices, political consultations with local entities and human rights fact-finding, monitoring and investigation missions. Travel outside the Mission area includes that of the Special Representative of the Secretary-General and senior members of her team for high-level political consultations with various entities, meetings with high-level counterparts at United Nations Headquarters and briefings to the Security Council (\$645,000) and training-related travel (\$369,600).
65. The decrease is attributable mainly to increased utilization of videoconferencing services to the extent possible for within-Mission consultations and training activities.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirements 2024</i>	<i>Variance 2024 vs. 2023</i>
Facilities and infrastructure	3 488.2	4 232.4	6 420.6	5 704.9	(715.7)

66. Resources amounting to \$5,704,900 are proposed to provide for the acquisition of: (a) engineering supplies (\$117,800); (b) prefabricated facilities (\$25,100); (c) furniture (\$36,000); (d) office and other equipment (\$48,000); (e) safety and security equipment (\$317,800); (f) rental of premises (\$884,900) (g) utilities and waste disposal services (\$570,600); (h) maintenance services (\$1,697,700); (i) security services (\$355,600); (j) construction, alteration, renovation and major maintenance (\$1,248,000); (k) stationery and office supplies (\$80,100); (l) spare parts and supplies (\$86,900); (m) construction material and field defence supplies (\$41,400); (n) petrol, oil and lubricants (\$140,300); and (o) sanitation and cleaning materials (\$54,700).
67. The decrease is attributable mainly to: (a) lower requirements for construction, alteration, renovation and major maintenance owing to the non-requirement for a provision for the renovation of the UNAMI building in Kuwait, as it was assessed that the major costs relating to that project could be adequately covered by the resources of \$1.6 million approved in the 2023 budget (see paras. 86–89);

(b) non-inclusion of a provision for the acquisition of generators and electrical equipment, for which a provision was included in the approved budget for 2023; (c) lower requirements for utilities and waste disposal services owing to increased utilization of solar and renewable energy and other consumption efficiencies; and (d) lower requirements for the acquisition of safety and security equipment and supplies and prefabricated facilities in line with operational requirements. The reduced requirements are offset in part by: (a) increased requirements for the rental of premises owing to higher costs for office and living accommodation in the Basra International Hotel based on the most recent contractual rates, and new requirements for the Mission's cost-shared portion of accommodation costs in the Mosul compound; (b) higher requirements for the acquisition and replacement of consumable engineering supplies such as batteries, water treatment consumables, electrical wire and cables and harnesses, and paints and primers; and (c) higher requirements for petrol, oil and lubricants owing to the higher average price of \$1.158 per litre of fuel for generators, compared with the average price of \$0.545 per litre applied in the 2023 approved budget.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirements 2024</i>	<i>Variance 2024 vs. 2023</i>
Ground transportation	535.5	731.0	1 056.5	1 196.1	139.6

68. Resources amounting to \$1,196,100 are proposed to provide for: (a) acquisition of vehicles (\$387,400); (b) acquisition of vehicle workshop equipment (\$36,000); (c) rental of vehicles (\$23,200); (d) repairs and maintenance (\$9,000); (e) liability insurance (\$21,400); (f) spare parts (\$337,400); and (g) petrol, oil and lubricants (\$381,700).
69. The increase is attributable mainly to: (a) the higher anticipated consumption of 250,600 litres of diesel fuel at a higher average cost of \$1.086 per litre, compared with 113,000 litres at an average cost per litre of \$0.545 provided for in the 2023 approved budget; and (b) the acquisition of vehicle workshop equipment to support the maintenance work carried out at the transport workshops, offset in part by lower requirements for the replacement of ageing vehicles and spare parts.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirements 2024</i>	<i>Variance 2024 vs. 2023</i>
Air operations	3 226.1	3 381.7	3 150.5	3 850.1	699.6

70. Resources amounting to \$3,850,100 are proposed to provide for the Mission's air transport fleet, which comprises two fixed-wing aircraft, operating an estimated 925 flight-hours, as follows: (a) services (\$8,000); (b) landing fees and ground handling charges (\$218,100); (c) air crew subsistence allowance (\$8,800); (d) petrol, oil and lubricants (\$1,101,500); (e) rental and operation (\$2,507,500); and (f) liability insurance (\$6,200).
71. The increase is attributable mainly to: (a) the higher average cost price of jet fuel of \$2.270 per litre, compared with the average price of \$1.00 per litre applied in the 2023 budget; and (b) higher costs for the rental and operation of fixed-wing aircraft owing to a reduction in the cost-shared contribution from the Office of the Special Envoy of the Secretary-General for Yemen from 25 per cent to 20 per cent for one of the aircraft.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirements 2024</i>	<i>Variance 2024 vs. 2023</i>
Communications and information technology	2 692.4	2 524.4	2 707.0	2 927.5	220.5

72. Resources amounting to \$2,927,500 are proposed to provide for: (a) communications and information technology equipment (\$435,500); (b) telecommunications and network services (\$393,800); (c) maintenance of communications and information technology equipment and support services (\$1,262,100); (d) spare parts (\$227,500); (e) software, licences and fees (\$480,200); and (f) public information and publication services (\$128,400).
73. The increase is attributable mainly to higher requirements for: (a) the acquisition and replacement of communications and information technology equipment that has passed life expectancy, including laptops, and radio repeater equipment required for security radio communications in the Kurdistan region, as well as the acquisition of electronic countermeasure accessories required for the transfer of existing equipment deployed within United Nations vehicles to ensure the safety of convoys; (b) maintenance of communications and information technology equipment and support services owing to additional requirements for the installation of the electronic countermeasure accessories proposed for acquisition. The increased requirements are offset in part by lower costs for centralized transponder service as well as mobile and data communication charges owing to increased utilization of web-based and cloud applications.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirements 2024</i>	<i>Variance 2024 vs. 2023</i>
Medical	324.5	153.9	334.9	345.2	10.3

74. Resources amounting to \$345,200 are proposed to provide for acquisition of equipment (\$4,000), medical services (\$172,500) and supplies (\$168,700).
75. The increase is attributable mainly to higher requirements for consumables, supplies and vaccines, offset by lower requirement for the acquisition of medical equipment.

(Thousands of United States dollars)

	<i>Appropriation 2022</i>	<i>Expenditures 2022</i>	<i>Appropriation 2023</i>	<i>Requirements 2024</i>	<i>Variance 2024 vs. 2023</i>
Other supplies, services and equipment	2 022.9	727.1	970.0	1 086.0	116.0

76. Resources amounting to \$1,086,000 are proposed to provide for: (a) welfare (\$63,900); (b) training fees, supplies and services (\$140,800); (c) official functions (\$25,000); (d) other hospitality (\$25,000); (e) general insurance (\$45,000); (f) bank charges (\$72,200); (g) claims, write-offs and adjustments (\$8,000); (h) other freight and related costs (\$378,500); (i) rations (\$119,100); (j) individual contractual services (\$155,900); and (k) other services (\$52,600).
77. The increase is attributable mainly to higher requirements for freight and related costs owing to a higher increase in the planned level of acquisition, as well as higher requirements for training fees, supplies and services.

Extrabudgetary resources**(a) Voluntary contributions**

78. In 2023, voluntary contributions in the amount of \$437,700 are projected to be utilized, comprising the following funding sources:
- (a) \$114,700 under the Mission's trust fund in support of the construction and renovation of the United Nations Integrated Compound in Baghdad, to be utilized for the completion of the riverbank rehabilitation project, which is the last project to be funded from the trust fund;
 - (b) \$323,000 under the multi-year appeal trust fund of the Department of Political and Peacebuilding Affairs to provide for the staff costs of one position (P-4) and to support activities aimed at strengthening political engagement among Iraqi youth and promoting the political participation of Iraqi women as well as the Mission's engagement on water security and the adverse impacts of climate change.
79. In 2024, voluntary contributions in the estimated amount of \$323,000 are projected to be utilized under the multi-year appeal trust fund for the continuation of one position (P-4) to continue supporting activities aimed at enhancing the Mission's political engagement, supporting the participation of Iraqi women and young people in political dialogue, promoting water security and combating the adverse impacts of climate change in Iraq.
80. The decrease in the estimated voluntary contribution to be utilized in 2024 compared with 2023 is due to the anticipated completion of the riverbank rehabilitation project funded under the Mission's trust fund in support of the construction and renovation of the United Nations Integrated Compound in Baghdad.

(b) Cost recovery

81. In 2023, resources in the amount of \$10,485,700 are estimated to be received from UNITAD and the United Nations country team in Iraq, through the cost recovery mechanism, for services provided by the Mission to those entities in the areas of security, space management, medical services, fuel and other supplies. Such services are provided to achieve economies of scale and enable more effective and efficient delivery of mandates, in accordance with the "One United Nations" initiative. These cost recovery resources will be utilized to provide for six positions (two Field Service and four international United Nations Volunteers) and to continue to support the United Nations Guard Unit, cost-sharing of other security staff costs and services, space management, cleaning services, field technology services, ground transport, medical services, fuel and other supplies and will complement the regular budget resources of the Mission.
82. Similarly, in 2024, resources in the amount of \$10,485,700 are projected to be received from UNITAD and the United Nations country team and will continue to be utilized to provide for the continuation of six positions (two Field Service and four international United Nations Volunteers) and to continue to support the United Nations Guard Unit, cost-sharing of other security staff costs and services, space management, cleaning services, field technology services, ground transport, medical services, fuel and other supplies.

II. Status of the renovation project for an integrated headquarters compound in Baghdad

83. The trust fund in support of the construction and renovation of the United Nations Integrated Compound in Baghdad was established for the construction of an integrated compound in Baghdad that would accommodate all the United Nations agencies, funds and programmes operating in Iraq.
84. On 31 March 2010, the trust fund received \$25,000,000 from the Government of Iraq and \$760,600 from the Governments of the Czech Republic, Greece, Italy, Luxembourg, Poland and Sweden. In

June 2011, a further contribution of \$25,000,000 was received from the Government of Iraq, bringing total contributions received by the trust fund to \$50,760,600.

85. All the trust fund projects have been successfully completed, with the exception of the riverbank rehabilitation project, which will be completed by the end of 2023.

III. Status of the project for the rehabilitation of the United Nations Assistance Mission for Iraq building in Kuwait

86. The Kuwait Joint Support Office premises were provided to the United Nations free of charge by the Government of Kuwait to host its support office for UNAMI and the United Nations Assistance Mission in Afghanistan. The rehabilitation of the Kuwait office buildings and facilities has been pending since 2004 when it was handed over to UNAMI from the United Nations Iraq-Kuwait Observation Mission. The planned rehabilitation of the UNAMI office building and the general compound in Kuwait is aimed at ensuring a safe, secure and conducive working environment for the staff who continue to use the facilities. Efforts to secure funding for the rehabilitation of the building from the Government of Kuwait, although without success to date, are being continued.
87. In the 2023 budget, the General Assembly approved resources of \$1,674,200 for the planned renovation of the building.
88. Based on the most recent assessments and in consultation with an independent construction firm in early 2023, it was determined that in lieu of renovating the existing dilapidated compound, for which renovation costs were estimated at \$2.9 million (reflecting 2023 costing estimates) with an estimated time frame of 19 months, a more cost-effective option could be to construct a new fit-for-purpose building on the compound. Based on internal assessments, it is expected that the estimated construction costs of the new building will not exceed the resources already approved in the 2023 budget, giving rise to potential savings of \$1.2 million compared with the originally estimated renovation costs of the existing building. The construction timeline for the new building is expected to take 12 months. The new fit-for-purpose building will provide adequate, secure and environmentally sustainable workspaces, including an efficient heating and cooling system, the use of renewable energy and water efficiency, and is anticipated to result in lower annual maintenance costs.
89. With regard to cost-sharing arrangements, effective 1 January 2023, a cost-sharing arrangement has been in place whereby the recurring operational costs of the building are borne by all client missions, apportioned at a ratio of 89 per cent to 11 per cent, split between full client missions¹ and education grant and payroll clients² on the basis of the missions' approved personnel strength.

¹ The full client missions comprise the following: Office of the Special Envoy of the Secretary-General for Yemen, Office of the Special Envoy of the Secretary-General for Syria, United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant, United Nations Regional Centre for Preventive Diplomacy for Central Asia, United Nations Mission to Support the Hedaydah Agreement, United Nations Integrated Office in Haiti, United Nations Assistance Mission in Afghanistan and United Nations Assistance Mission for Iraq.

² The payroll and education grant clients comprise the following: United Nations Interim Force in Lebanon, United Nations Verification Mission in Colombia, United Nations Logistics Base at Brindisi, Italy, United Nations Truce Supervision Organization, United Nations Interim Administration Mission in Kosovo, United Nations Peacekeeping Force in Cyprus, United Nations Disengagement Observer Force, United Nations Military Observer Group in India and Pakistan, Office of the United Nations Special Coordinator for Lebanon and Office of the United Nations Special Coordinator for The Middle East Peace Process.

Annex I

Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions (A/77/7/Add.6)

The Advisory Committee notes that national positions are the most impacted by the proposed restructuring and abolishments. The Committee trusts that the Mission will continue to pursue efforts to promote nationalization and capacity-building, and present related proposals in the context of future budget submissions (para. 15).

The Advisory Committee acknowledges the strategic approach of the Mission to streamline its structures and resources, seek efficiencies in mandate delivery and adapt to evolving circumstances, including through the incorporation of lessons learned and the promotion of nationalization. The Committee trusts that the Secretary-General will provide an update on the restructuring, including related lessons learned, in the context of the next budget proposal (para. 17).

The Advisory Committee notes with concern the number of long-standing vacant positions, particularly in the national categories. The Committee trusts that the vacancies will be filled expeditiously and updated information on their recruitment status will be provided to the General Assembly at the time of its consideration of the present report and in the context of the next budget submission (para. 18).

The Advisory Committee sees merit in the outsourcing of the staff counselling services and trusts that UNAMI will share its cost-benefit analysis and lessons learned with other missions for their consideration, taking into account their specific operating environment and needs (para. 23)

Pending the determination of the contribution of other missions to the costs for the renovation of the premises in Kuwait, the Advisory Committee recommends a reduction of 10 per cent (\$325,800) to the proposed increase under facilities and infrastructure. The Committee trusts that additional information on this project will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission, including on the envisaged cost-sharing arrangements and on host-country or other extrabudgetary funding (para. 25).

The United Nations Assistance Mission for Iraq (UNAMI) continues to review functions performed by international staff that can be nationalized and will continue efforts towards national capacity-building.

The strategic approach of the Mission to streamline its structures has contributed to improved integration within the teams working on political analysis and reporting, enabling closer collaboration among internal components as well as with the United Nations country team on political matters, including on climate change, and the political participation of women.

The Mission continues to take measures to ensure that vacant positions are filled expeditiously. A proposal to abolish one long-vacant position (Local level) is included in the present budget report. A list of positions vacant for over two years, including justification and information on the recruitment status, is provided in the supplementary information.

Information on the cost-benefit analysis and lessons learned from the outsourcing of the Mission's staff counselling services is being compiled and will be shared with the relevant Headquarters departments for dissemination to other missions.

Information on the status of the project is included in paragraphs 86 to 89 of the present budget report.

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

The Advisory Committee trusts that the Secretary-General will systematically include in future budget proposals disaggregated information on cost recovery, specifying the services provided to different entities and the respective amounts recovered (see also [A/76/7/Add.6](#), para. 29) (para. 29).

The Advisory Committee trusts that greater efforts will be made to address the gender imbalance in UNAMI, and that updated information will be included in all future budget submissions (see also [A/76/7/Add.7](#), para. 31, [A/75/7/Add.7](#), para. 16) (para. 31)

The Advisory Committee acknowledges the geographical distribution of UNAMI personnel and trusts that further efforts will be made to achieve equitable geographical representation of Member States among staff in senior positions at the D-1 level and above and provide an update in all future budget submissions (para. 32)

The Advisory Committee trusts that updated information on the Mosul integrated compound project will be provided in the context of the next budget submission (para. 33)

Information on cost recovery specifying the services provided to different entities is provided in the main report on the estimates in respect of special political missions ([A/78/6 \(Sect. 3\)/Add.1](#)).

The UNAMI gender parity working group, chaired by the Deputy Special Representative of the Secretary-General for Political Affairs and Electoral Assistance with the membership of the Office of the Chief of Staff, Office of the Chief of Mission Support, Human Resources Section and Gender Unit, continues to monitor and report on meeting gender parity goals. The group regularly reviews recruitments and best practices, monitors progress towards the gender parity implementation plan for 2023–2024 and ensures the implementation of increased outreach to female candidates, in particular with regard to field support and security staff recruitments, where gender imbalances have been identified.

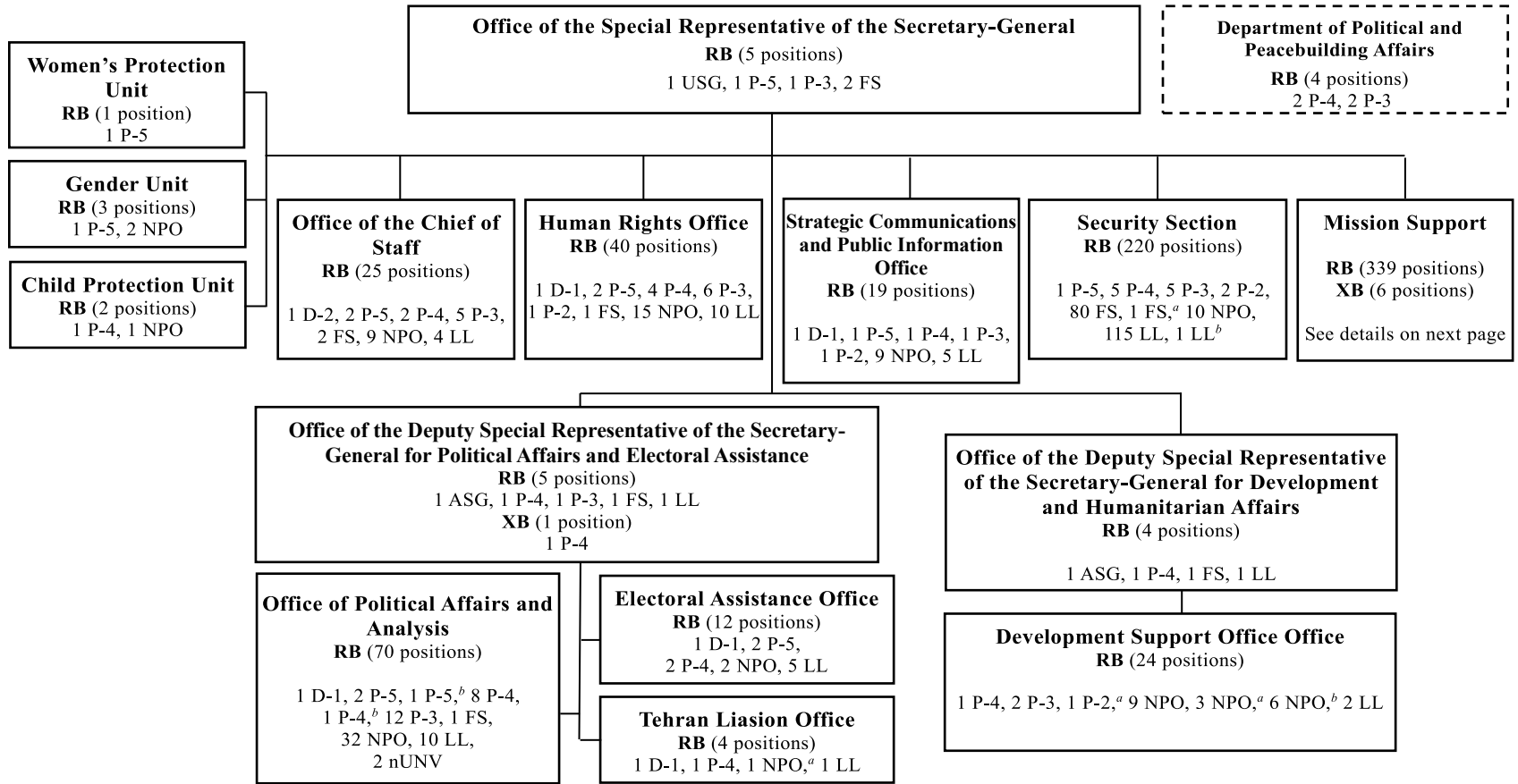
UNAMI has taken measures and critically monitors staff recruitment with regard to achieving equitable geographical representation among staff in senior positions. Recruitment managers have been sensitized on the importance of geographical distribution of UNAMI personnel and the Human Resources Section is providing guidance on the use of the relevant Inspira tools to monitor the current distribution status.

The Mosul integrated compound project is ongoing and is currently approximately 70 per cent completed. For 2022, expenditures totalling \$519,200 were incurred relating to the Mission's portion of the capital investment in the renovation of the compound. For the 2024 budget, a provision of \$337,500 relating to the Mission's cost-shared portion of accommodation costs in the compound has been budgeted.

Annex II

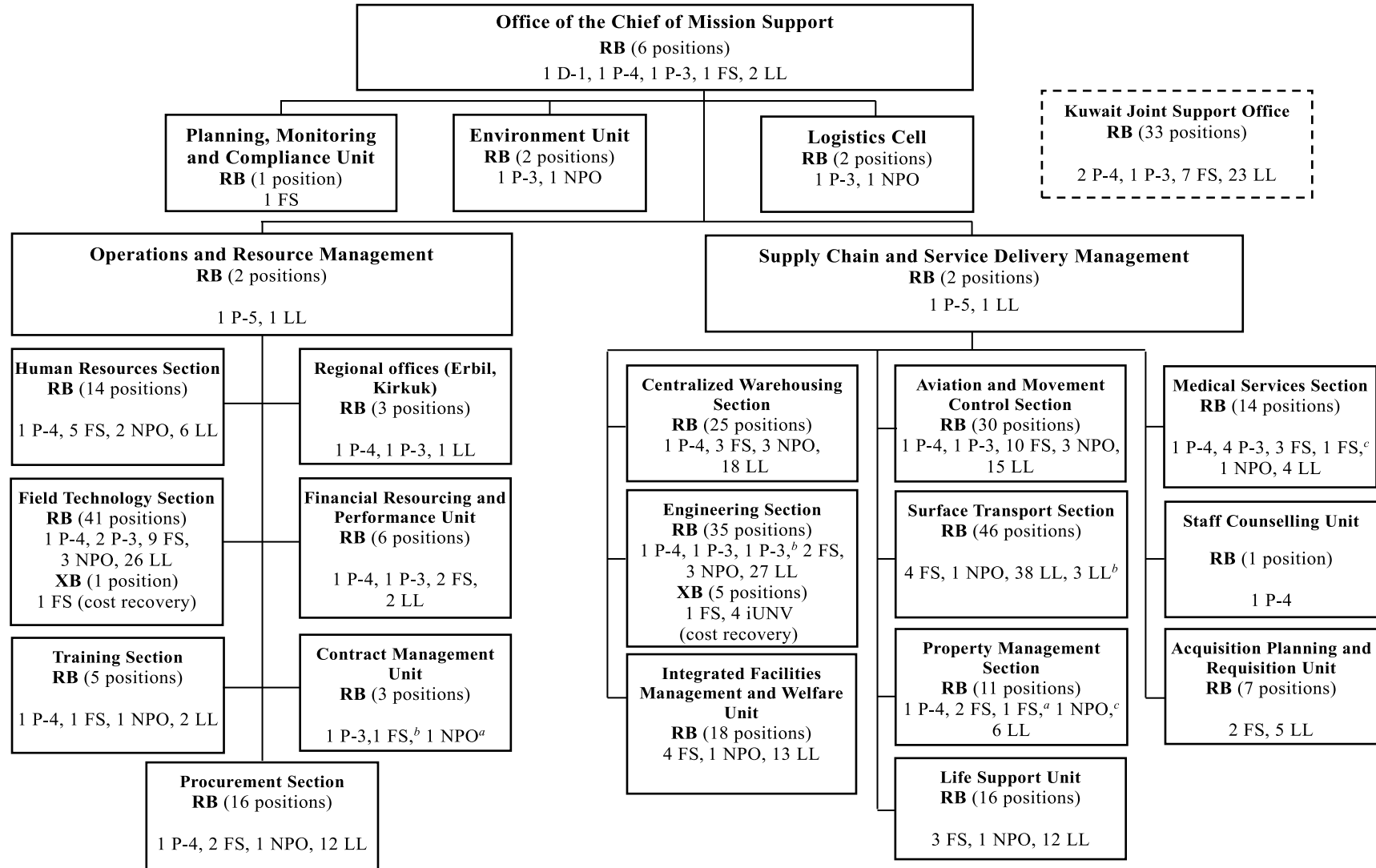
Organizational structure and post distribution for 2024

A. United Nations Assistance Mission for Iraq



^a Reassignment.
^b Redeployment.

B. Mission Support



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; iUNV, international United Nations Volunteer; LL, Local level; NPO, National Professional Officer; nUNV, national United Nations Volunteer; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

^a Reassignment.

^b Redeployment.

^c Establishment.



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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part II Political affairs

Section 4 Disarmament

Programme 3 Disarmament

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

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



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

Foreword

Over the course of 2024, the Office for Disarmament Affairs will ensure that it remains agile and fit for purpose to support disarmament in all its aspects. The Office will continue to support multilateral disarmament efforts, provide impartial and up-to-date information to Member States on disarmament issues and support the development of disarmament measures after armed conflict.

In 2022, several key disarmament meetings that had been postponed owing to the coronavirus disease (COVID-19) pandemic, were held. The ninth Review Conference of the Biological Weapons Convention adopted a substantive final document, as did the Eighth Biennial Meeting of States to Consider the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects. The tenth Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons was, however, unable to adopt an outcome document. Despite this, the Conference was able to establish a working group to strengthen the review process of the Treaty.

Nonetheless, the disarmament, arms control and non-proliferation regimes remain under significant strain. The continuing threat posed by nuclear weapons and concerns regarding other weapons of mass destruction pose existential risks to humanity. The threats and challenges from emerging technologies with potentially destabilizing applications are increasing the likelihood of armed conflict extending into new domains, such as outer space and cyberspace. The COVID-19 pandemic further highlighted the importance of adequate preparedness to prevent and respond to biological risks.

The Office for Disarmament Affairs will continue to deliver efficiently on its mandates and assist Member States in supporting their disarmament, arms control and non-proliferation efforts.

(Signed) **Nakamitsu Izumi**
Under-Secretary-General and High Representative for Disarmament Affairs

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

Overall orientation

Mandates and background

- 4.1 The Office for Disarmament Affairs is responsible for supporting multilateral efforts aimed at achieving the goal of general and complete disarmament under strict and effective international control. Its mandate derives from the priorities established in relevant General Assembly resolutions and decisions in the field of disarmament, including the final document of the tenth special session of the General Assembly, the first special session devoted to disarmament (resolution [S-10/2](#)). Weapons of mass destruction, particularly nuclear weapons, remain a major concern owing to their destructive power and the continuing threat posed to humanity. The deteriorating global strategic environment is also exacerbating such concerns. Global concerns regarding other weapons of mass destruction, including chemical weapons, remained significant, demonstrating the importance of adequate preparedness to prevent and respond to biological risks. The Office also provides support for combating the illicit trade in small arms and light weapons and works on the identification and analysis of emerging issues, including new technologies, and their impact on international security.

Strategy and external factors for 2024

- 4.2 The Office will ensure full implementation of its legislative mandates and compliance with United Nations policies and procedures. It will continue to support multilateral negotiations and deliberations and provide expertise and practical solutions, while building confidence and trust. It will continue to facilitate the reconciliation of disparate positions among Member States resulting from a volatile international security environment. The Office will seek to mitigate the risks that it faces in carrying out its mandate and will continue to implement its strategic plan, first launched in 2021 and scheduled to run through 2025.
- 4.3 The Office will continue to ensure that it has the capacity and capability to deliver its mandate effectively. It will be guided by existing frameworks, including relevant elements of the Sustainable Development Goals and the Secretary-General's peace and security and development reforms, in accordance with relevant General Assembly resolutions. The Office will also be guided by *Securing Our Common Future: An Agenda for Disarmament*, in accordance with the mandates of the Office, and continue to facilitate the internal integration of disarmament issues into the Organization's work, especially in the area of prevention, thereby laying the groundwork for new partnerships and greater collaboration and effectiveness.
- 4.4 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will continue to enhance cooperation and coordination with other international, regional and subregional organizations in the areas of disarmament, arms control and non-proliferation. Through its three regional centres and the liaison office in Vienna, the Office continues to strengthen global disarmament initiatives by promoting, facilitating and strengthening regional cooperation among States and regional and subregional organizations and arrangements. The Office will further enhance its partnerships with a diverse range of stakeholders in order to achieve the planned results. Through such partnerships, it will be able to effectively meet regional and national disarmament and arms control priorities, while simultaneously building greater local disarmament capacity and enhancing the viability of regional frameworks.
- 4.5 With regard to inter-agency coordination and liaison, the Office will continue to pursue cohesive approaches within the United Nations peace and security pillar, as well as with other specialized United Nations agencies and other entities. Through existing processes and tools, the Office will coordinate with other United Nations entities to enable a holistic approach to addressing risks associated with arms, thereby contributing to conflict prevention, the protection of civilians and

international peace and security. It will also enhance its partnership network within the United Nations system and among Member States to raise awareness of the potential multifaceted linkages between disarmament and development.

- 4.6 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) The political environment is supportive of disarmament efforts;
 - (b) Political developments, in particular those related to international relations in peace and security, are conducive to the facilitation of negotiations on new arms limitation and disarmament agreements;
 - (c) Member States are willing to implement the recommendations, resolutions and decisions of relevant meetings and conferences;
 - (d) International organizations and entities provide cooperation;
 - (e) National institutions support the promotion of equal opportunities for women in all decision-making processes as well as the promotion of meaningful and inclusive participation and engagement of young people in disarmament, non-proliferation and arms control.
- 4.7 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate, in line with organizational mandates and policies for mainstreaming a gender perspective into policies and programmes in the United Nations system (see Economic and Social Council resolution 2011/6) and associated departmental action plans. The Office will continue to accord high priority to assisting Member States in the implementation of Security Council resolutions on women and peace and security and to assisting States, upon request, in promoting the role of women in disarmament, non-proliferation and arms control and gender-sensitive policymaking and programming in line with General Assembly resolution 65/69 and subsequent resolutions on women, disarmament, non-proliferation and arms control. The Office will support the collection of data on the representation of women and men in disarmament meetings and education on gender mainstreaming related to disarmament, non-proliferation and arms control to support the activities of its five subprogrammes.
- 4.8 In line with the United Nations Disability Inclusion Strategy and General Assembly resolution 74/144, the Office will continue to implement its departmental action plan and work collaboratively with other United Nations entities to accelerate the full and effective mainstreaming of disability inclusion. This will include the promotion of accessibility and the equal participation of persons with disabilities in disarmament discussions and decision-making processes.
- 4.9 The Office will continue to facilitate youth engagement and promote the meaningful and inclusive participation of young people in discussions in the field of disarmament and non-proliferation, in line with General Assembly resolution 76/45 on youth, disarmament and non-proliferation.

Impact of the pandemic and lessons learned

- 4.10 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had an impact on the implementation of mandates, in particular through the number of conferences, events and activities that took place in 2022 after being postponed in prior periods. This resulted in a more comprehensive agenda, including both the tenth Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons, under subprogramme 2, and the ninth Review Conference of the Biological Weapons Convention, under subprogramme 1, which were postponed from 2020 and 2021, respectively. In addition, all three sessions of the Group of Governmental Experts on the United Nations Register of Conventional Arms, under subprogramme 3, were held in 2022, rather than one being held in 2021, as originally envisaged. Furthermore, two planned sessions of the Group of Governmental Experts to further consider nuclear disarmament verification issues, originally planned for 2021, were further delayed until 2023. Under subprogramme 5, the United Nations

Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean was able to deliver half of its assistance in 2022 in a virtual or hybrid format, having transitioned its assistance delivery modality during the pandemic to include virtual platforms and enhanced its e-learning platforms and tools to ensure uninterrupted support to Member States.

- 4.11 The Office continues to mainstream lessons learned related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including making use of hybrid sessions to facilitate wider participation in meetings and events, as appropriate and in accordance with decisions taken by Member States in the context of General Assembly-mandated meetings. The Office has also made use of virtual or hybrid sessions, such as for training, as appropriate and while maintaining opportunities for intricate and complex negotiations and issues.

Legislative mandates

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

General Assembly resolutions

S-10/2	Final Document of the Tenth Special Session of the General Assembly	68/33	Women, disarmament, non-proliferation and arms control
59/95	Improving the effectiveness of the methods of work of the First Committee	76/234	Promoting international cooperation on peaceful uses in the context of international security
62/272	The United Nations Global Counter-Terrorism Strategy		

Security Council resolutions

1325 (2000)	1977 (2011)
1540 (2004)	2055 (2012)
1673 (2006)	2117 (2013)
1810 (2008)	2118 (2013)
1887 (2009)	2475 (2019)

Subprogramme 1

Multilateral negotiations and deliberations on disarmament and arms limitation

General Assembly resolutions and decisions

74/50 ; decisions 75/516 , 76/515 and 77/514	Nuclear disarmament verification	76/64	Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects
75/31	Prohibition of the development and manufacture of new types of weapons of mass destruction and new systems of such weapons: report of the Conference on Disarmament	77/63	Implementation of the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction
76/47	Implementation of the Convention on Cluster Munitions	77/81	United Nations disarmament fellowship, training and advisory services
76/62	Report of the Conference on Disarmament	77/95	Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction

**Subprogramme 2
Weapons of mass destruction**

General Assembly resolutions and decisions

42/37 C	Measures to uphold the authority of the 1925 Geneva Protocol and to support the conclusion of a chemical weapons convention	77/38	Establishment of a nuclear-weapon-free zone in the region of the Middle East
42/38 C	Notification of nuclear tests	77/47	Follow-up to the 2013 high-level meeting of the General Assembly on nuclear disarmament
54/280	Agreement to regulate the relationship between the United Nations and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization	77/50	Measures to uphold the authority of the 1925 Geneva Protocol
		77/54	Treaty of the Prohibition of Nuclear Weapons
55/283	Cooperation between the United Nations and the Organization for the Prohibition of Chemical Weapons	77/56	Mongolia's international security and nuclear-weapon-free status
64/35	International Day against Nuclear Tests	77/57	Follow-up to the advisory opinion of the International Court of Justice on the legality of the threat or use of nuclear weapons
69/44	The Hague Code of Conduct against Ballistic Missile Proliferation	77/65	Nuclear disarmament
72/31	Taking forward multilateral nuclear disarmament negotiations	77/66	Eleventh Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons and its Preparatory Committee
73/71	Fourth Conference of Nuclear-Weapon-Free Zones and Mongolia, 2020		
Decision 73/546	Convening a conference on the establishment of a Middle East zone free of nuclear weapons and other weapons of mass destruction	77/74	Reducing nuclear danger
		77/75	Measures to prevent terrorists from acquiring weapons of mass destruction
76/48	Universal Declaration on the Achievement of a Nuclear-Weapon-Free World	77/91	The risk of nuclear proliferation in the Middle East
76/231	Reducing space threats through norms, rules and principles of responsible behaviours	77/250	Further practical measures for the prevention of an arms race in outer space
		77/251	Transparency and confidence-building measures in outer space activities

**Subprogramme 3
Conventional arms**

General Assembly resolutions and decisions

77/33	Objective information on military matters, including transparency of military expenditures	77/69	Transparency in armaments
77/45	Relationship between disarmament and development	77/71	The illicit trade in small arms and light weapons in all its aspects
77/49	Effects of the use of armaments and ammunitions containing depleted uranium	77/72	Information on confidence-building measures in the field of conventional arms
77/61	Conventional arms control at the regional and subregional levels	77/80	Assistance to States for curbing the illicit traffic in small arms and light weapons and collecting them
77/64	Countering the threat posed by improvised explosive devices	Decision 77/547	Problems arising from the accumulation of conventional ammunition stockpiles in surplus

**Subprogramme 4
Information and outreach**

General Assembly resolutions and decisions

47/53 D	World Disarmament Campaign	77/37	Programme of action to advance responsible State behaviour in the use of information and communications technologies in the context of international security
Decision 54/418	Advisory Board on Disarmament Matters		
57/60	United Nations study on disarmament and non-proliferation education		
75/61	United Nations study on disarmament and non-proliferation education	77/43	
75/80	United Nations Disarmament Information Programme	77/44	
75/240; 77/36	Developments in the field of information and telecommunications in the context of international security	77/48	
76/45	Youth, disarmament and non-proliferation		
		Decision 77/512	Open-ended working group on security of and in the use of information and communications technologies 2021–2025 established pursuant to General Assembly resolution 75/240

**Subprogramme 5
Regional disarmament**

General Assembly resolutions and decisions

Decision 77/511	Maintenance of international security – good neighbourliness, stability and development in South-Eastern Europe	77/84	United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean
76/17	Implementation of the Declaration of the Indian Ocean as a Zone of Peace	77/85	United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific
77/59	Regional disarmament	77/88	United Nations regional centres for peace and disarmament
77/60	Confidence-building measures in the regional and subregional context	77/93	Strengthening of security and cooperation in the Mediterranean region
77/83	United Nations Regional Centre for Peace and Disarmament in Africa		

Deliverables

4.13 Table 4.1 lists all cross-cutting deliverables of the programme.

Table 4.1
Cross-cutting deliverables for the period 2022–2024, by category and subcategory

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

Evaluation activities

- 4.14 The following evaluations completed in 2022 have guided the proposed programme plan for 2024:
- (a) Office of Internal Oversight Services triennial review in 2021 and 2022 on the implementation of its recommendations made in its report entitled “Evaluation of the United Nations Office for Disarmament Affairs” (IED-18-007);
 - (b) Evaluation of the training on gender mainstreaming of the Office for Disarmament Affairs;
 - (c) Evaluations of projects within the relevant subprogrammes.
- 4.15 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. For example, following the evaluation of the training on gender mainstreaming in 2022, the online training module on gender and disarmament on the Disarmament Education Dashboard was updated and merged with internal training on gender mainstreaming, in order to ensure greater coherence with and links to relevant resources for mainstreaming a gender perspective in disarmament and to explain the role of disarmament in the women and peace and security agenda, as well as relevant gender equality forums and intergovernmental decisions.
- 4.16 An evaluation of the Office’s outreach initiative, Youth for Disarmament, in support of General Assembly resolution [76/45](#) on youth, disarmament and non-proliferation, is planned for 2024.

Programme of work

Subprogramme 1

Multilateral negotiations and deliberations on disarmament and arms limitation

Objective

- 4.17 The objective, to which this subprogramme contributes, is to advance multilateral negotiations and deliberations on agreements on disarmament, arms limitation and non-proliferation in all its aspects, as required by States parties to existing multilateral agreements and the Conference on Disarmament.

Strategy

- 4.18 To contribute to the objective, the subprogramme will:
- (a) Provide support for negotiations in the Conference on Disarmament and in conferences and meetings of States parties to various multilateral agreements on disarmament, arms limitation and non-proliferation in all its aspects at the organizational, procedural and substantive levels;
 - (b) Render assistance and provide support for the follow-up to decisions, recommendations and programmes of action adopted by conferences and meetings of States parties to various multilateral disarmament, arms control and non-proliferation agreements;
 - (c) Implement the United Nations Disarmament Fellowship, Training and Advisory Services Programme.
- 4.19 The above-mentioned work is expected to result in:
- (a) Effective and efficient holding of the meetings of the Conference on Disarmament and of the various treaty bodies falling under the remit of the subprogramme;
 - (b) Strengthened operational viability and compliance with treaty obligations and adherence to and/or implementation of decisions, recommendations and programmes of action, as well as increased reporting by States parties;

- (c) Enhanced expertise of Member States in the field of disarmament and non-proliferation through participation in the United Nations Disarmament Fellowship, Training and Advisory Services Programme.

Programme performance in 2022

Agreement by States parties on an expanded intersessional programme for the Biological Weapons Convention

- 4.20 The postponed ninth Review Conference of the Biological Weapons Convention was held in Geneva from 28 November to 16 December 2022 to review the operation of the Convention in accordance with its article XII and to review progress made by States parties in the implementation of the Convention and progress in the implementation of the decisions and recommendations agreed upon at the eighth Review Conference. The subprogramme provided technical implementation and substantive secretariat support to the President and Vice-Presidents of the Conference and to the Chairs and Vice-Chairs of the established committees. The agreed final document includes decisions on a new intersessional programme for the period from 2023 to 2026 and the establishment of a new working group to identify, examine and develop specific and effective measures, including possible legally binding measures, and to make recommendations to strengthen and institutionalize the Convention in all its aspects. The working group will address measures on: (a) international cooperation and assistance under article X; (b) scientific and technological developments relevant to the Convention; (c) confidence-building and transparency; (d) compliance and verification; (e) national implementation of the Convention; (f) assistance, response and preparedness under article VII; and (g) organizational, institutional and financial arrangements.
- 4.21 Progress towards the objective is presented in the performance measure below (see table 4.2).

Table 4.2

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	The five Meetings of Experts of the Biological Weapons Convention and the Meeting of States Parties to the Convention that had been postponed in 2020 owing to the COVID-19 pandemic were held	The ninth Review Conference agreed upon the establishment of a working group open to all States parties in order to strengthen the effectiveness and improve the implementation of the Convention in all its aspects

Planned results for 2024

Result 1: improved impact and versatility of the United Nations Disarmament Fellowship, Training and Advisory Services Programme

Programme performance in 2022 and target for 2024

- 4.22 The subprogramme's work contributed to participants in the United Nations Disarmament Fellowship, Training and Advisory Services Programme, in particular from the global South, having an enhanced understanding of disarmament, non-proliferation and arms control, as well as access to additional e-training resources, including the Office for Disarmament Affairs-United Nations Institute for Disarmament Research disarmament orientation course, which met the planned target.
- 4.23 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 4.3).

Table 4.3
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	United Nations Disarmament Fellowship Programme participants have an enhanced understanding of disarmament, non-proliferation and arms control through access to increased online resources	United Nations Disarmament Fellowship Programme participants, in particular from developing countries, have an enhanced understanding of disarmament, non-proliferation and arms control, as well as access to additional e-training resources, such as the Office for Disarmament Affairs-United Nations Institute for Disarmament Research disarmament orientation course, including after completion of the Programme	United Nations Disarmament Fellowship Programme participants have access to additional training resources	United Nations Disarmament Fellowship Programme participants have access to expanded training resources, including the mandatory online introductory component to the Programme

Result 2: advanced discussions on the risks and benefits of emerging technologies in biological sciences

Programme performance in 2022 and target for 2024

- 4.24 The subprogramme’s work contributed to the decision of the ninth Review Conference of the Biological Weapons Convention to develop, with a view to its establishment, a mechanism to review and assess scientific and technological developments relevant to the Convention and provide States parties with relevant advice, and to the establishment of a working group on strengthening the Convention to make appropriate recommendations to enable the mechanism to be established, which met the planned target.
- 4.25 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 4.4).

Table 4.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Two informal webinars on topics related to the meeting of experts on science and technology were organized, as well as one webinar on the specific topic of reviewing advances in science and technology	<p>Convergence among States parties on several aspects of a review mechanism for science and technology under the Biological Weapons Convention</p> <p>Development of the Tianjin Biosecurity Guidelines for Codes of Conduct for Scientists by academics from China and the United States of America, supported by the Governments of China and the United States. The Guidelines were subsequently endorsed by the Inter-Academy Partnership Unit</p>	The ninth Review Conference decided to develop, with a view to its establishment, a mechanism to review and assess scientific and technological developments relevant to the Biological Weapons Convention and provide States parties with relevant advice	States parties converge on certain aspects of the risks and benefits of advances in science and technology under the Biological Weapons Convention	The working group on strengthening the Convention develops recommendations on establishing a mechanism to review and assess scientific and technological developments relevant to the Convention

Result 3: increase in deliberations and eventual negotiations in the Conference on Disarmament

Proposed programme plan for 2024

- 4.26 The General Assembly, at its first special session on disarmament, recognized the Conference on Disarmament as the single multilateral disarmament negotiating forum of the international community (see resolution 77/89). The subprogramme has consistently assisted the States members and Presidents of the Conference, as well as the coordinators of the subsidiary bodies, and has provided advice and substantive support, including in the preparation of draft documents, background papers and research. There has been an upsurge in substantive discussions and an increase in the frequency of meetings, in particular with regard to the subsidiary bodies, the coordination meetings between the six Presidents of the year with the last President of the previous year and the first President of the following year, and meetings of the President with the regional coordinators. Requests from States members for substantive support linked to the thematic discussions and events and to the subsidiary bodies (in 2018 and 2022) have also increased. The subprogramme’s work helped to support continuity in the work of the six Presidents of the year through the provision of support in various areas, including research, the drafting of official documents and statements of the Secretary-General of the Conference and the provision of advice and substantive support to successive Presidents. The subprogramme also led the establishment of subsidiary bodies in 2018 and 2022 and organized substantive events on selected topics at the request of successive Presidents.

Lessons learned and planned change

- 4.27 The lesson for the subprogramme was that the secretariat of the Conference can strengthen its institutional capacity for support to better respond to the requests of States members of the Conference. In applying the lesson, the subprogramme will invest more time and resources in developing the research and drafting capacity of junior staff, who will also shadow more experienced staff. The programme expects that the strengthened capacity will offer States members greater continued support for convening thematic debates, drafting documentation and conducting research, as well as greater opportunities to support informal meetings, upon request, and support coordination among States members and successive Presidents of the Conference.
- 4.28 Expected progress towards the objective is presented in the performance measure below (see table 4.5).

Table 4.5
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Dialogue among the States members of the Conference is maintained despite the COVID-19 pandemic	Increased continuity in the work of the six successive Presidents allows for coordinated thematic discussions States members put forward a proposal to update the rules of procedure to recognize equality between women and men	The Conference on Disarmament adopted two of the five reports of the subsidiary bodies and a procedural report of the Conference to the General Assembly	States members have access to increased support for convening thematic debates, drafting documentation and conducting research, as well as greater opportunities for informal meetings in support of coordination among States members and successive Presidents of the Conference	States members of the Conference reach agreement on a possible way forward, leading to discussions on possible areas of convergence for codes of conduct, confidence-building measures or pre-negotiations

Deliverables

- 4.29 Table 4.6 lists all deliverables of the subprogramme.

Table 4.6
Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	187	479	176	259
1. Documents, verbatim records and reports of the Conference on Disarmament	86	154	86	86
2. Report of the Secretary-General to the General Assembly on the United Nations Disarmament Fellowship, Training and Advisory Services Programme	1	1	–	1
3. Documents of the Group of Governmental Experts to further consider nuclear disarmament verification issues	3	19	3	–

Part II Political affairs

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
4. Documents of the Meeting of States Parties to the Convention on the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction	32	38	32	32
5. Documents of the Meetings of the Working Group, Meetings of States Parties and the ninth Review Conference to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction	–	216	–	80
6. Documents of the Meeting of the High Contracting Parties to the Convention on Certain Conventional Weapons, of the annual conferences of its Amended Protocol II and Protocol V and of the Group of Governmental Experts on Emerging Technologies in the Area of Lethal Autonomous Weapons Systems	45	37	35	40
7. Documents of the Review Conference and Meetings of States Parties to the Convention on Cluster Munitions	20	14	20	20
Substantive services for meetings (number of three-hour meetings)	190	222	171	189
8. Consultations and meetings of the Conference on Disarmament	95	105	95	95
9. Meetings of the Group of Governmental Experts to further consider nuclear disarmament verification issues	22	21	22	–
10. Meetings of the States Parties to the Convention on the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction	10	10	10	14
11. Meetings of the Working Group, Meetings of States Parties and the ninth Review Conference to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction	–	42	–	36
12. Meetings of the High Contracting Parties to the Convention on Certain Conventional Weapons, the annual conferences of its Amended Protocol II and Protocol V, meetings of the Group of Governmental Experts on Emerging Technologies in the Area of Lethal Autonomous Weapons Systems, the Group of Experts of the High Contracting Parties to Amended Protocol II and the Meeting of Experts on Protocol V	55	36	36	36
13. Meetings of States Parties and the Review Conference of the Convention on Cluster Munitions	8	8	8	8
Conference and secretariat services for meetings (number of three-hour meetings)	190	222	171	189
14. Consultations and meetings of the Conference on Disarmament	95	105	95	95
15. Meetings of the Group of Governmental Experts to further consider nuclear disarmament verification issues	22	21	22	–
16. Meetings of the States Parties to the Convention on the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction	10	10	10	14
17. Meetings of the Working Group, Meetings of States Parties and the ninth Review Conference to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction	–	42	–	36
18. Meetings of the High Contracting Parties to the Convention on Certain Conventional Weapons, the annual conferences of its Amended Protocol II and Protocol V, meetings of the Group of Governmental Experts on Emerging Technologies in the Area of Lethal Autonomous Weapons Systems, the Group of Experts of the High Contracting Parties to Amended Protocol II and the Meeting of Experts on Protocol V	55	36	36	36
19. Meetings of States Parties and the Review Conference of the Convention on Cluster Munitions	8	8	8	8
Documentation services for meetings (thousands of pages)	10.6	12.8	10.6	10.6
20. All meetings serviced by the subprogramme	10.6	12.8	10.6	10.6
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	7	7	3	4
21. On the Biological Weapons Convention	7	7	3	4

Section 4 Disarmament

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
Seminars, workshops and training events (number of days)	70	70	70	70
22. United Nations Disarmament Fellowship, Training and Advisory Services Programme	70	70	70	70
Technical materials (number of materials)	–	1	–	–
23. On the submission of confidence-building measures and on national implementation of the Biological Weapons Convention	–	1	–	–

C. Substantive deliverables

Databases and substantive digital materials: databases relating to annual national reports on compliance, Protocol V and Amended Protocol II to the Convention on Certain Conventional Weapons, explosive remnants of war under Protocol V to the Convention, articles 7 and 8 (9) of the Convention on the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction, and article 7 of the Convention on Cluster Munitions; electronic reporting system for the confidence-building measures and the cooperation and assistance database of the Biological Weapons Convention; website relating to the Conference on Disarmament, the Geneva Branch of the Office for Disarmament Affairs, including web pages on financial matters, fissile material, the Biological Weapons Convention, the Convention on Certain Conventional Weapons, the Convention on the Prohibition of Military or Any Other Hostile Use of Environmental Modification Techniques, the Convention on Cluster Munitions and the Anti-Personnel Landmines Convention, the United Nations Disarmament Fellowship, Training and Advisory Services Programme and the Group of Governmental Experts to further consider nuclear disarmament verification issues.

D. Communication deliverables

Outreach programmes, special events and information materials: briefings and outreach materials (physical and digital) on disarmament, arms limitation and non-proliferation to the Geneva-based permanent missions and governmental, non-governmental and civil society organizations; digital tools to improve national reporting and compliance (Biological Weapons Convention and Convention on Certain Conventional Weapons).

Digital platforms and multimedia content: web pages on financial issues in support of conventions serviced by the subprogramme; digital tools to improve national reporting and compliance.

Subprogramme 2 Weapons of mass destruction

Objective

- 4.30 The objective, to which this subprogramme contributes, is to advance disarmament and non-proliferation in all aspects of nuclear weapons and all other weapons of mass destruction and their means of delivery.

Strategy

- 4.31 To contribute to the objective, the subprogramme will:
- Facilitate and support the process of negotiations, deliberations and consensus-building in the areas of disarmament and non-proliferation of weapons of mass destruction, in particular nuclear weapons and their means of delivery;
 - Support the full implementation of international instruments dealing with the disarmament and non-proliferation of nuclear weapons, including the Treaty on the Non-Proliferation of Nuclear Weapons and the Treaty on the Prohibition of Nuclear Weapons, and for the entry into force of the Comprehensive Nuclear-Test-Ban Treaty;
 - Support Member States in their negotiations on the establishment of a Middle East zone free of nuclear weapons and all other weapons of mass destruction;
 - Provide substantive and technical support to office bearers of the First Committee and the Disarmament Commission;

- (e) Continue to raise awareness of the dangers posed by nuclear weapons, including through substantive and technical support to the International Day for the Total Elimination of Nuclear Weapons and the International Day against Nuclear Tests;
 - (f) Strengthen cooperation with other relevant intergovernmental organizations, such as the International Atomic Energy Agency, in areas such as nuclear security and non-proliferation, and expand interaction, as appropriate, with civil society, in particular research and academic institutions and non-governmental organizations working in the areas of disarmament and non-proliferation of nuclear weapons and their delivery systems;
 - (g) Continue its close cooperation with the Organisation for the Prohibition of Chemical Weapons (OPCW) to promote the universality and full implementation of the Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on Their Destruction;
 - (h) Support efforts to ensure accountability for the use of chemical weapons by, inter alia, supporting OPCW efforts in this regard and by working with members of the Security Council in order to build unity on the issue. The subprogramme will also continue to provide briefings to the Council on the implementation of resolution [2118 \(2013\)](#) on the elimination of the chemical weapons programme of the Syrian Arab Republic;
 - (i) Continue to enhance the operational readiness of the Secretary-General's Mechanism for Investigation of Alleged Use of Chemical and Biological Weapons by organizing, with interested Member States and relevant partners, training and capacity-building activities for experts and analytical laboratories;
 - (j) Facilitate the efforts of Member States to prevent an arms race in outer space.
- 4.32 The above-mentioned work is expected to result in:
- (a) The building of trust and understanding among Member States in order to facilitate consensus on effective measures relating to the total elimination of nuclear weapons and measures to help to reduce the risks of nuclear weapons use;
 - (b) The strengthening and reinforcement of the norm against chemical weapons use;
 - (c) Enhanced ability of Member States to uphold the global norms against the use of weapons of mass destruction;
 - (d) Strengthened coordination capabilities of Member States to respond to incidents involving the use of biological weapons.

Programme performance in 2022

Prevention of an arms race in outer space

- 4.33 In the final document of the first special session of the General Assembly devoted to disarmament, on resolutions and decisions adopted by the Assembly during its tenth special session ([A/S-10/4](#)), it was stated that, in order to prevent an arms race in outer space, further measures should be taken and appropriate international negotiations held. To that end, the subprogramme contributed to the successful outcome of the work of intergovernmental bodies and the processes responsible for various aspects of the prevention of an arms race in outer space. The subprogramme built upon past work and outcomes, including expert groups established under the auspices of the Secretary-General and subsidiary bodies or working groups established by the Conference on Disarmament, the Disarmament Commission and the General Assembly.
- 4.34 Progress towards the objective is presented in the performance measure below (see table 4.7).

Table 4.7
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	Preparation of the substantive report of the Secretary-General on reducing space threats through norms, rules and principles of responsible behaviours (A/76/77), pursuant to General Assembly resolution 75/36, and follow-up by the Assembly on the recommendations of the Secretary-General, including the establishment of an open-ended working group	Two sessions of the open-ended working group on reducing space threats through norms, rules and principles of responsible behaviours were held Preparation of the substantive report of the Secretary-General on further practical measures for the prevention of an arms race in outer space (A/77/80), pursuant to General Assembly resolution 76/230, and follow-up by the Assembly on the recommendations of the Secretary-General, including the establishment of a group of governmental experts

Planned results for 2024

Result 1: establishment of a Middle East zone free of nuclear weapons and other weapons of mass destruction

Programme performance in 2022 and target for 2024

- 4.35 The subprogramme's work contributed to advancing the process to establish a Middle East zone free of nuclear weapons and other weapons of mass destruction, which facilitates the building of common positions towards the elaboration of a legally binding treaty, which met the planned target.
- 4.36 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 4.8).

Table 4.8
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Increased knowledge and expertise of Member States, which contributed to the aim of leading to the elaboration of a legally binding treaty	Decisions from the first session of the Conference implemented Outcomes of the second session of the Conference included the establishment of a working committee to undertake substantive intersessional work between annual sessions of the Conference	The Conference continued substantive discussions and decided to engage in further detailed discussions on two of the main topics at the working committee: (a) glossary of terminologies; and (b) general principles and obligations for a Middle East zone free of nuclear weapons and other weapons of mass destruction	The Conference continues to progressively identify areas of convergence, which facilitates continuous progress towards the negotiation of a legally binding treaty	The Conference continues to undertake substantive deliberations, including through its intersessional working committee meetings, to facilitate the preparation of the next session of the Conference and advance towards the negotiation of a legally binding instrument

Result 2: enhanced operational readiness of the Secretary-General's Mechanism for Investigation of Alleged Use of Chemical and Biological Weapons

Programme performance in 2022 and target for 2024

- 4.37 The subprogramme's work contributed to strengthening the operational readiness of the Secretary-General's Mechanism for Investigation of Alleged Use of Chemical and Biological Weapons, with all newly nominated experts onboarded having an increased understanding of the Mechanism, and an increase in the nomination of experts for the roster having been attained, which met the planned target.
- 4.38 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 4.9).

Table 4.9

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Strengthened operational readiness of the Mechanism through enhanced capacity of qualified experts, expert consultants and laboratory focal points on their respective roles and mission planning	Increased understanding of qualified experts and laboratory focal points on the Mechanism and planned strategic missions Access to improved training for qualified experts	All newly nominated experts onboarded have an increased understanding of the Mechanism An increase in the nomination of experts for the roster	All newly nominated experts onboarded have an increased understanding of the Mechanism Enhanced capacity of qualified experts and laboratory focal points on relevant skills based on the Mechanism's training catalogue	All newly nominated experts onboarded have an increased understanding of the Mechanism Increase in the number of experts with specialized skills training relevant to the Mechanism, and a broader geographical and skills base of rostered experts

Result 3: strengthening the multilateral nuclear disarmament and non-proliferation regime

Proposed programme plan for 2024

- 4.39 The elimination of nuclear weapons is the highest disarmament priority of Member States, and the Treaty on the Non-Proliferation of Nuclear Weapons remains the most widely supported multilateral nuclear disarmament- and non-proliferation-related treaty. The Treaty will commence a new review cycle in 2023 (see [NPT/CONF.2020/DEC.2](#)), offering the opportunity to strengthen the implementation of the Treaty, including commitments made under it, at a time of heightened nuclear risk. The subprogramme will support the eleventh Review Conference of the Parties to the Treaty and its Preparatory Committee, in accordance with General Assembly resolution [77/66](#), including through the administration of meetings and the provision of substantive and technical expertise. Review Conferences on the Treaty have in the past adopted forward-looking commitments by States parties aimed at strengthening the implementation of the Treaty.

Lessons learned and planned change

- 4.40 The lesson for the subprogramme was that, despite its past successes, there are opportunities to strengthen the Treaty review process in order to better facilitate successful outcomes, which was also recognized by States parties in their decision to establish a working group on further strengthening the review process of the Treaty (see [NPT/CONF.2020/DEC.2](#)). In applying the lesson, the subprogramme will support States parties in establishing the working group and developing

recommendations that can strengthen the review process to facilitate outcomes that will enhance the implementation of the Treaty.

4.41 Expected progress towards the objective is presented in the performance measure below (see table 4.10).

Table 4.10
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Expanded scope of consultations and reach of webinars that enabled dialogue on innovative ideas in the lead-up to the postponed Review Conference	Enhanced dialogue between Member States on achieving the goals of the Treaty on the Non-Proliferation of Nuclear Weapons	The 2020 Review Conference of the Parties to the Treaty, which was delayed by two years owing to the COVID-19 pandemic, was held States parties established a working group to further strengthen the review process of the Treaty	The first Preparatory Committee meeting for the eleventh Review Conference of the Parties to the Treaty in 2026 is held Development of consensus recommendations by the working group on further strengthening the review process of the Treaty	The second Preparatory Committee meeting for the eleventh Review Conference of the Parties to the Treaty in 2026 is held

Deliverables

4.42 Table 4.11 lists all deliverables of the subprogramme.

Table 4.11
Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	241	252	160	136
1. Reports of and notes by the Secretary-General to the General Assembly on nuclear and chemical weapons	9	10	9	10
2. Reports and documents for the 2020 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons	71	115	–	–
3. Reports and documents for the Conference on the Establishment of a Middle East Zone Free of Nuclear Weapons and Other Weapons of Mass Destruction	20	13	20	16
4. Reports and documents for the Preparatory Committee for the eleventh Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons	70	–	70	80
5. Report for the fourth Conference of Nuclear-Weapon-Free Zones and Mongolia	1	–	–	–
6. Reports and documents for the First Meeting of States Parties to the Treaty on the Prohibition of Nuclear Weapons	29	86	–	–
7. Reports and documents for the open-ended working group on reducing space threats through norms, rules and principles of responsible behaviours	41	28	31	–

Part II Political affairs

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
8. Reports and documents for the Group of Governmental Experts on Further Practical Measures for the Prevention of an Arms Race in Outer Space	–	–	30	30
Substantive services for meetings (number of three-hour meetings)	118	163	122	108
9. Meetings of the First Committee	25	25	25	25
10. Meetings of the Disarmament Commission	15	15	15	15
11. Pre-session consultations and meetings of the 2020 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons	–	63	–	–
12. Plenary meetings of the high-level plenary meeting to commemorate and promote the International Day for the Total Elimination of Nuclear Weapons	2	2	2	2
13. High-level plenary meetings to commemorate and promote the International Day against Nuclear Tests	2	1	2	2
14. Meetings of the Conference and the Bureau of the Conference on Facilitating the Entry into Force of the Comprehensive Nuclear-Test-Ban Treaty	–	–	2	–
15. Meetings of the Conference on the Establishment of a Middle East Zone Free of Nuclear Weapons and Other Weapons of Mass Destruction	10	10	6	10
16. Pre-session consultations and meetings for the First Meeting of States Parties to the Treaty on the Prohibition of Nuclear Weapons	10	23	–	–
17. Fourth Conference of Nuclear-Weapon-Free Zones and Mongolia	–	–	–	–
18. Pre-session consultations and meetings for the Preparatory Committee for the eleventh Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons	30	–	30	30
19. Meetings of the open-ended working group on reducing space threats through norms, rules and principles of responsible behaviours	24	24	20	–
20. Meetings of the Group of Governmental Experts on Further Practical Measures for the Prevention of an Arms Race in Outer Space	–	–	20	24
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	35	35	30	35
21. Intersessional briefings of the Conference on the Establishment of a Middle East Zone Free of Nuclear Weapons and Other Weapons of Mass Destruction	6	3	6	3
22. Training courses for the Secretary-General's Mechanism for Investigation of Alleged Use of Chemical and Biological Weapons on chemical weapons investigations and updating the roster of experts	29	31	24	32
23. Regional briefing in preparation for the 2020 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons	–	1	–	–
C. Substantive deliverables				
Consultation, advice and advocacy: impartial technical, substantive and procedural advice provided to Member States; consultations with civil society, including on participation by civil society in treaty-related conferences; consultations with academia and specialized technical institutions; liaison with relevant intergovernmental organizations (e.g. OPCW, IAEA and Comprehensive Nuclear-Test-Ban Treaty Organization); interdepartmental coordination, including as Vice-Chair of the United Nations Global Counter-Terrorism Coordination Compact Working Group on Emerging Threats and Critical Infrastructure Protection.				
D. Communication deliverables				
Outreach programmes, special events and information materials: fact sheets on weapons of mass destruction disarmament and associated treaties; side events at relevant United Nations and ad hoc conferences; newsletter of the Secretary-General's Mechanism for Investigation of Alleged Use of Chemical and Biological Weapons; outreach and advocacy to the general public and students conducted through events organized by the subprogramme, Member States, civil society, academia and other stakeholders.				
Digital platforms and multimedia content: Office for Disarmament Affairs website and social media platforms related to weapons of mass destruction issues.				

Subprogramme 3 Conventional arms

Objective

- 4.43 The objective, to which this subprogramme contributes, is to advance the regulation and limitation of conventional weapons, taking into account the legitimate needs of States for self-defence.

Strategy

- 4.44 To contribute to the objective, the subprogramme will:
- (a) Provide substantive support, including preparatory activities for intergovernmental processes, to the following:
 - (i) First Committee of the General Assembly and the Security Council;
 - (ii) Fourth United Nations Conference to Review Progress Made in the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects;
 - (b) Further develop, update, revise and disseminate, as appropriate, the following:
 - (i) International Ammunition Technical Guidelines through the *SaferGuard* programme;
 - (ii) Database on military expenditures;
 - (iii) Register of Conventional Arms;
 - (iv) Modular Small-arms-control Implementation Compendium;
 - (v) Repository of military confidence-building measures;
 - (vi) Database on national reports of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects;
 - (c) Assist States in the implementation of the outcomes of the Seventh and Eighth Biennial Meetings of States, held in 2021 and 2022, respectively, including the design and implementation of a standing dedicated fellowship training programme on small arms and light weapons in accordance with General Assembly resolution [77/71](#);
 - (d) Implement and follow up on the relevant recommendations of the open-ended working group on conventional ammunition, established pursuant to General Assembly resolution [76/233](#), which is expected to complete its work in 2023;
 - (e) Provide capacity-building support for requesting States to collect and consolidate data to support monitoring of indicator 16.4.2 of the Sustainable Development Goals;
 - (f) In partnership with United Nations system entities:
 - (i) Promote safe and secure weapons and ammunition management, in disarmament, demobilization and reintegration processes and in peace operation contexts;
 - (ii) In line with the 2030 Agenda for Sustainable Development, support the integration of small arms control considerations into United Nations country-level system-wide approaches to development;
 - (g) Support, implement and facilitate assistance projects that develop the capacity of national institutions with regard to conventional arms and ammunition control, including through the United Nations Trust Facility Supporting Cooperation on Arms Regulation, the Saving Lives Entity fund, the Ammunition Management Advisory Team and the *SaferGuard* Programme, and support the Silencing the Guns by 2030 initiative of the African Union;

- (h) Implement, as required, relevant recommendations issued in 2022 by the Group of Governmental Experts on the United Nations Register of Conventional Arms and undertake preparations for the meetings of the Group to be held in 2024 and 2025;
 - (i) Manage the transparency instruments on military expenditures and the Register of Conventional Arms and provide support to States for their greater participation;
 - (j) Support initiatives and efforts for fostering military confidence-building measures at the subregional and regional levels.
- 4.45 The above-mentioned work is expected to result in:
- (a) Participation of States in the preparatory processes and review conferences of the Programme of Action on Small Arms and the ability of States to address the outcome commitments;
 - (b) Strengthened legislation, policies and regulations on small arms and light weapons and conventional ammunition at the national, regional and subregional levels;
 - (c) Enhanced effectiveness of existing international assistance frameworks through the implementation of the Programme of Action on Small Arms and the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons (the International Tracing Instrument);
 - (d) Improved integration of small arms and light weapons control considerations into development processes and frameworks;
 - (e) Reduced armed violence and risk of armed conflict among States by reducing the destabilizing effect of increasing arms and ammunition transfers and accumulations, as well as fostering confidence-building measures among States;
 - (f) Continued relevance and improved participation of States in the United Nations Report on Military Expenditures and the Register of Conventional Arms.

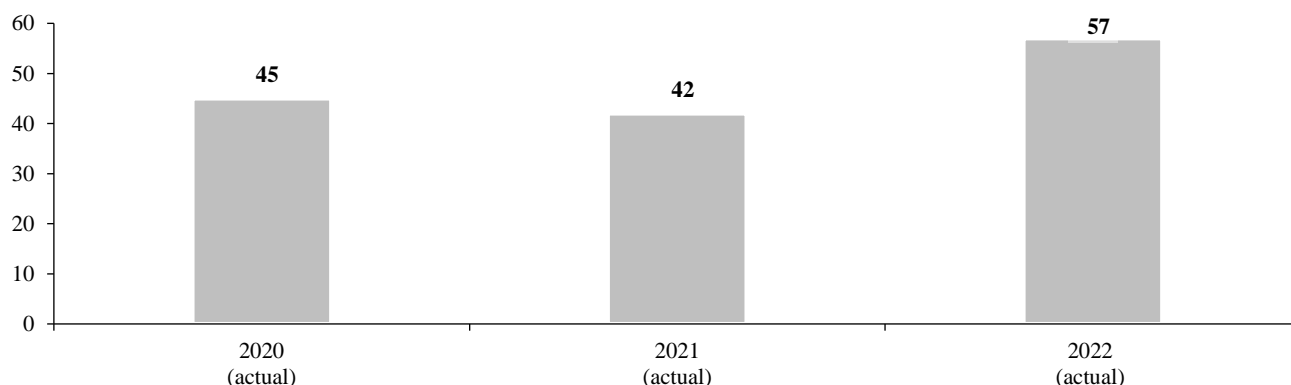
Programme performance in 2022

Increased participation of Member States in the Register of Conventional Arms

- 4.46 The subprogramme supported the participation of Member States in submitting reports to the Register of Conventional Arms through greater awareness-raising, advocacy and outreach activities, and at the margins of various intergovernmental meetings. Discussions with the secretariat of the Arms Trade Treaty on information-sharing and with States on increasing participation in the Register resulted in an agreement among States parties to the Arms Trade Treaty to simultaneously report, on a voluntary basis, through the reporting systems of the Register and the Treaty. The subprogramme also provided substantive support to the 2022 Group of Governmental Experts on the continuing operation of the Register of Conventional Arms and its further development. The experts issued recommendations to increase the number of submissions, including through the aforementioned simultaneous submission option. The Office for Disarmament Affairs is currently working to implement the recommendations with the assistance of the informal group of friends of the Register, a mechanism established by the 2022 Group of Governmental Experts to support the subprogramme's advocacy and outreach efforts.
- 4.47 Progress towards the objective is presented in the performance measure below (see figure 4.I).

Figure 4.I

Performance measure: number of reports submitted to the Register of Conventional Arms by Member States



Planned results for 2024

Result 1: Silencing the Guns by 2030 through Africa Amnesty Month – reducing illicit arms and ammunition flows through mobilization of broad voluntary handovers by civilians

Programme performance in 2022 and target for 2024

- 4.48 The subprogramme’s work contributed to efforts by Member States to strengthen prevention of the misuse of illicit arms and reduce illicit arms flows, through the further development of small arms and ammunition control by national commissions and focal points in six Member States, as well as the conduct of voluntary handover campaigns and the destruction of weapons, ammunition and explosives, which met the planned target.
- 4.49 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 4.12).

Table 4.12

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Engagement by national commissions and focal points on small arms control, the African Union and the Regional Centre on Small Arms and Light Weapons in the Great Lakes Region, the Horn of Africa and Bordering States in conducting national voluntary surrender of weapons campaigns, including capacity-building in community policing, secure storage and destruction, in seven Member States	National commissions and focal points further develop small arms and ammunition control in six Member States Three additional States conduct voluntary handover campaigns and destroy collected weapons	National commissions and focal points further developed small arms and ammunition control in six Member States Three additional States conducted voluntary handover campaigns and destroyed 262,815 weapons, ammunition and explosives	National commissions and focal points on small arms control have increased capacity to conduct national voluntary surrender of weapons campaigns, including through capacity-building in community policing, secure storage and destruction	National commissions and focal points on small arms control conduct follow-up activities to the Africa Amnesty Month project to further enhance their capacities in preventing the misuse of illicit arms and reducing illicit arms flows, including through regular awareness-raising campaigns and national voluntary surrender of weapons campaigns

Result 2: improved management of safety and security risks of conventional ammunition

Programme performance in 2022 and target for 2024

- 4.50 The subprogramme’s work contributed to the open-ended working group on ammunition holding a series of informal consultations, one organizational session and two substantive sessions on through-life ammunition management, which met the planned target.
- 4.51 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 4.13).

Table 4.13
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
First session of the Group of Governmental Experts held in January. Second and third sessions of the Group postponed to 2021, owing to the COVID-19 pandemic. The Group held virtual informal consultations	Second and third sessions of the Group held in a hybrid format. The Group adopted its final report (A/76/324) by consensus. On the basis of the Group’s recommendations, the General Assembly established an open-ended working group (see resolution 76/233)	The open-ended working group held a series of informal consultations, one organizational session and two substantive sessions on through-life ammunition management	The open-ended working group holds the third and fourth substantive sessions and submits a report on its work to the General Assembly at its seventy-eighth session	Initiation of a follow-up process based on General Assembly guidance related to a global framework on through-life ammunition management

Result 3: strengthened implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects and the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons

Proposed programme plan for 2024

- 4.52 The Programme of Action on Small Arms (see A/CONF.192/15) and the International Tracing Instrument (see A/60/88, annex, A/60/88/Corr.1 and A/60/88/Corr.2, and decision 60/519) underpin the global normative framework on illicit small arms and light weapons. Through the Programme of Action, States have agreed to improve, inter alia, national small arms laws, import and export controls, stockpile management and cooperation in weapons tracing. The subprogramme supports States in implementing the Programme of Action, as well as in submitting national reports and facilitating cooperation and assistance, including through ad hoc webinars, workshops and training at the national and regional levels. It also facilitates biennial meetings of States and review conferences.

Lessons learned and planned change

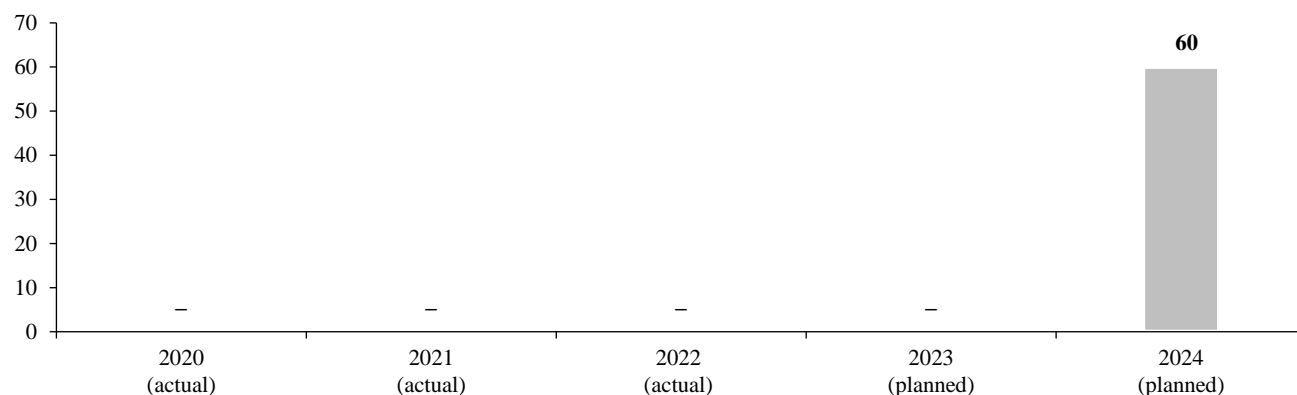
- 4.53 The lesson for the subprogramme was that there was demand for the development of a structured training programme to build capacity at the national level for further implementation of key activities within the framework. In applying the lesson, and in line with General Assembly resolution 77/71, the subprogramme will initiate a standing dedicated fellowship training programme on small arms and light weapons and develop technical training materials and an online course package. The subprogramme will organize a four-week in-person training programme in four regions, preceded by a preparatory self-paced online course, with the participation of 15 fellows per region.

4.54 Expected progress towards the objective is presented in the performance measure below (see figure 4.II).

Figure 4.II

Performance measure: government officials benefiting from a dedicated fellowship training programme on small arms and light weapons to strengthen the implementation of the Programme of Action on Small Arms and the International Tracing Instrument

(Number of fellows)



Deliverables

4.55 Table 4.14 lists all deliverables of the subprogramme.

Table 4.14

Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	14	13	7	6
1. Reports of the Secretary-General to the General Assembly on conventional arms, arms transfers, military expenditures, small arms and light weapons, disarmament and development	7	6	5	6
2. Report of the Secretary-General to the Security Council on small arms and light weapons	–	–	1	–
3. Report and other documents on the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (Seventh and Eighth Biennial Meetings of States)	6	6	–	–
4. Report of the Group of Governmental Experts on the United Nations Register of Conventional Arms	1	1	–	–
5. Report of the open-ended working group on conventional ammunition	–	–	1	–
Substantive services for meetings (number of three-hour meetings)	69	102	39	71
6. Meetings of the First Committee	25	32	25	25
7. Meetings of the Group of Governmental Experts on the United Nations Register of Conventional Arms	30	30	–	10
8. Meetings of the Eighth Biennial Meeting of States to Consider the Implementation of the United Nations Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects and the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons under the Programme of Action on Small Arms	10	10	–	–

Part II Political affairs

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
9. Informal consultations among Member States further to the Eighth Biennial Meeting of States under the Programme of Action on Small Arms	4	8	–	–
10. Meetings of the fourth Review Conference of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects and the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons under the Programme of Action on Small Arms	–	–	–	20
11. Meetings of the preparatory committee for the fourth Review Conference of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects and the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons under the Programme of Action on Small Arms	–	–	–	10
12. Informal consultations among Member States further to the fourth Review Conference of the Programme of Action on Small Arms	–	–	4	6
13. Meetings of the open-ended working group on conventional ammunition	–	22	10	–
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	2	2
14. On the implementation of the Programme of Action on Small Arms	2	2	2	2
Seminars, workshops and training events (number of days)	4	8	5	90
15. Competency training and/or test on the International Ammunition Technical Guidelines	4	8	5	10
16. Fellowship programme on the Programme of Action on Small Arms	–	–	–	80
C. Substantive deliverables				
Consultation, advice and advocacy: one briefing to delegates on United Nations transparency instruments (Register of Conventional Arms and United Nations Report on Military Expenditures) and one briefing to the preparatory committee for the fourth Review Conference on the Programme of Action on Small Arms; three regional briefings and consultations on the new global framework on conventional ammunition to support the development of regional and subregional commitments; and one meeting of the SaferGuard Technical Review Board and two briefings to delegations on weapons of mass destruction.				
D. Communication deliverables				
Digital platforms and multimedia content: online reporting systems related to global reported arms trade, military expenditures, military confidence-building measures and implementation of the Programme of Action on Small Arms available for use in voluntary reporting by Member States; and the SaferGuard programme on ammunition.				

**Subprogramme 4
Information and outreach**

Objective

- 4.56 The objective, to which this subprogramme contributes, is to enhance awareness, understanding and knowledge by Member States and the public for advancing disarmament, non-proliferation and arms control.

Strategy

- 4.57 To contribute to the objective, the subprogramme will:
- (a) Carry out outreach and information-sharing activities in cooperation with Member States and other relevant partners and stakeholders by organizing panel discussions, public events, exhibitions, media briefings, book launches, film screenings and other activities;

- (b) Produce publications and implement a comprehensive media strategy. Outreach will reflect and promote diversity through inclusion and the targeting of audiences of different ages, genders, disabilities, geographic locations and perspectives;
 - (c) Support civil society engagement in intergovernmental forums by facilitating access arrangements, organizing consultative meetings and arranging for presentations by invited civil society representatives;
 - (d) Implement the recommendations of the 2002 United Nations study on disarmament and non-proliferation education in cooperation with Member States and other relevant partners, by producing and disseminating educational materials, developing e-modules on substantive topics and organizing peace and disarmament education activities and contests, with particular emphasis on educating young people, including young women and those not traditionally engaged, to champion and promote disarmament efforts;
 - (e) Continue to support the open-ended working group on security of and in the use of information and communications technologies 2021–2025, pursuant to General Assembly resolution 75/240;
 - (f) Seek specific measures to promote the meaningful and inclusive participation and empowerment of young people on disarmament and non-proliferation issues, including through the effective utilization of the dedicated digital platform Youth for Disarmament and through token grants and awards supported by voluntary contributions.
- 4.58 The above-mentioned work is expected to result in:
- (a) Increased interest in and support for multilateral disarmament efforts, enhancement of engagement by the general public and other stakeholders on these issues and the availability of clear, timely and impartial information to Member States;
 - (b) Better informed stakeholders, including government officials, civil society representatives and the general public;
 - (c) Progress in the development of common understandings in multilateral discussions by States on information and communications technology security in the context of international security, as well as improved awareness and knowledge of the subject among States and non-governmental actors.

Programme performance in 2022

Youth Champions in disarmament and non-proliferation: a synergistic approach to youth, leadership, disarmament and education

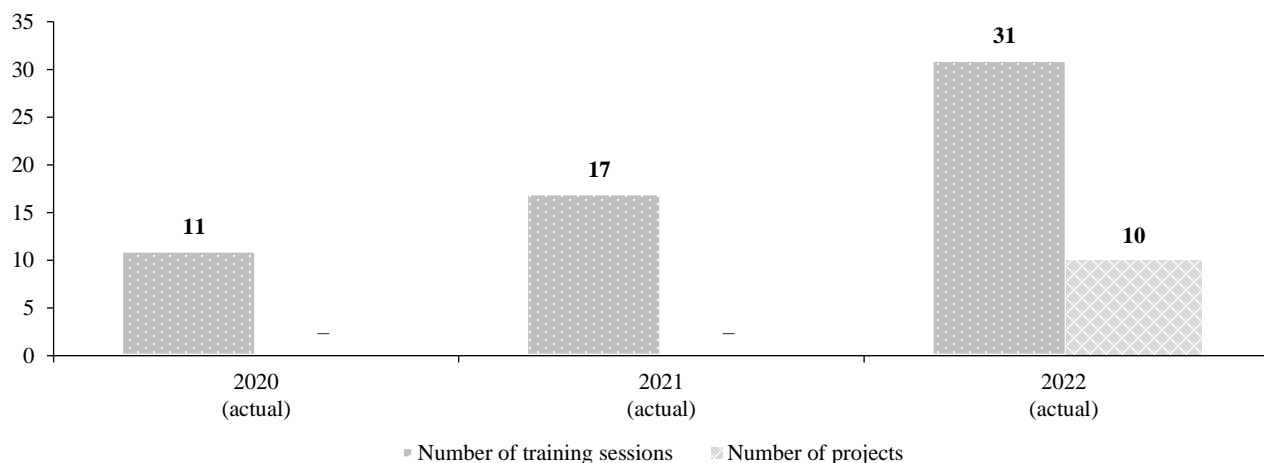
- 4.59 In 2019, the subprogramme launched its youth outreach initiative, Youth for Disarmament, to engage, educate and empower young people with the aim of facilitating their meaningful and inclusive participation in the field of disarmament and non-proliferation. The subprogramme recognized the importance of young people in bringing about change and called on those between the ages of 18 and 24 across the globe to apply for an innovative learning programme aimed at empowering them to work for disarmament in their communities. A geographically diverse group of 10 Youth Champions from various regions were selected from among 6,515 applicants from 157 countries.
- 4.60 Owing to the COVID-19 pandemic, the travel segment of the programme for 2020 was postponed until it was deemed safe to travel, and the programme's content was adjusted accordingly. An initial six-month training programme was thus transformed into a full two-year programme (2020–2022) that included diverse opportunities and capacity-building programmes, including webinars, self-paced online courses and speaking opportunities for Youth Champions to help them to engage with their communities on issues related to disarmament and non-proliferation. The Youth Champions produced projects to advance the understanding of disarmament and non-proliferation issues, including the development of education guides and research papers to engage with younger generations on the importance of disarmament, such as an illustrated children's book and an arts and

crafts workshop to make symbols of peace. Several Youth Champions also organized peer-to-peer exchanges with young people on specific disarmament topics.

4.61 Progress towards the objective is presented in the performance measure below (see figure 4.III).

Figure 4.III

Performance measure: Youth Champions engaging with, educating and empowering young people to meaningfully contribute to disarmament, non-proliferation and arms control efforts



Planned results for 2024

Result 1: enhanced accessibility and usability of meetings information and data to inform Member States

Programme performance in 2022 and target for 2024

4.62 The subprogramme’s work contributed to the ongoing development of core components of the data portal, which did not meet the planned target of Member States having access to the Office for Disarmament Affairs data portal, and the modernization of the existing databases to enhance the usability of data to inform policymaking. The target was not met owing to a reprioritization of the back-end database development in order to support the planned release of database applications during 2023.

4.63 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 4.15).

Table 4.15
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Member States have improved accessibility to meetings information	Improved ease of access by Member States to all public documents on United Nations disarmament meetings through the Office’s documents portal	Core software components of the planned data portal were completed	Member States have access to additional databases included in the Office’s data portal	Member States have access to additional databases included in the Office’s data portal

Result 2: developments in the field of information and telecommunications in the context of international security, and advancing responsible State behaviour in the use of information and communications technologies

Programme performance in 2022 and target for 2024

- 4.64 The subprogramme’s work contributed to the adoption by the open-ended working group on security of and in the use of information and communications technologies 2021–2025, by consensus, of an annual progress report, which met the planned target.
- 4.65 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 4.16).

Table 4.16
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Adoption by Member States of the consensus final reports of the previous United Nations bodies (A/75/816; A/76/135)	Adoption by the open-ended working group, by consensus, of an annual progress report	Adoption by the open-ended working group, by consensus, of an annual progress report	Adoption by the open-ended working group, by consensus, of an annual progress report

Result 3: *United Nations Disarmament Yearbook* – strengthened engagement and increased reach of topical issues and trends with respect to multilateral disarmament, non-proliferation and arms control

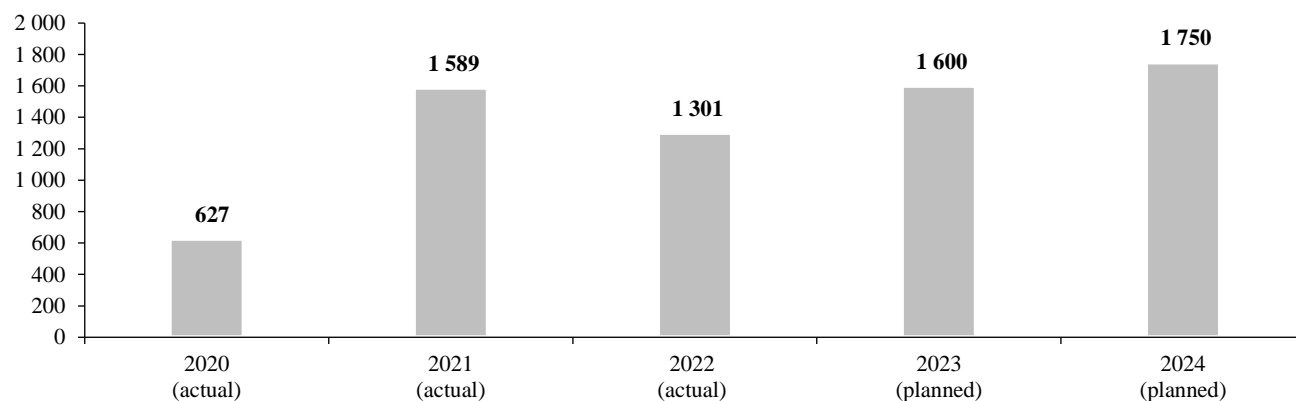
Proposed programme plan for 2024

- 4.66 In 2020, the subprogramme launched an easy-to-use dedicated *United Nations Disarmament Yearbook* website, allowing readers to effortlessly navigate through a comprehensive overview of key developments and trends with respect to multilateral disarmament, non-proliferation and arms control. The publication was further upgraded to include a collection of explanatory graphics and charts.

Lessons learned and planned change

- 4.67 The lesson for the subprogramme, following an online survey in 2022 to identify how the *United Nations Disarmament Yearbook* could be further improved, was that for the *Yearbook* to remain fit for purpose, meet the evolving requirements of its users and increase its reach, additional improvements were needed. In applying the lesson, the subprogramme will update the presentation and design of the *Yearbook*, with a view to improving its accessibility and utility to accommodate a broader range of stakeholders and helping to enhance information on topical issues of arms limitation, disarmament and security. Efforts will also be made to optimize the synergies between the *Yearbook* and new online tools that the programme is developing, including a revamped treaties database and a new resolutions database.
- 4.68 Expected progress towards the objective is presented in the performance measure below (see figure 4.IV).

Figure 4.IV
Performance measure: number of unique visitors to the *United Nations Disarmament Yearbook* website (annual)



Deliverables

4.69 Table 4.17 lists all deliverables of the subprogramme.

Table 4.17

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

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	17	17	18	17
1. Reports of the Secretary-General, transmitting views of Member States to the General Assembly on: environmental norms in the context of disarmament and arms control; the promotion of multilateralism; the United Nations study on disarmament and non-proliferation education; the United Nations Disarmament Information Programme; the role of science and technology; and advancing responsible State behaviour in cyberspace	6	6	6	6
2. Reports of the Secretary-General on the work of the Advisory Board on Disarmament Matters (including pre-session, in-session and post-session documents)	10	10	10	10
3. Report of the Secretary-General on youth, disarmament and non-proliferation	–	–	1	–
4. Progress report of the open-ended working group on security of and in the use of information and communications technologies 2021–2025	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	32	29	32	42
Meetings of:				
5. The Advisory Board on Disarmament Matters	12	9	12	12
6. The open-ended working group on security of and in the use of information and communications technologies 2021–2025	20	20	20	30
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	1	1	1	1
7. Training of teachers on disarmament and non-proliferation	1	1	1	1
Publications (number of publications)	8	11	8	8
8. On disarmament, including the <i>United Nations Disarmament Yearbook</i> , Occasional Papers and other serialized and non-serialized publications	8	11	8	8

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

Databases and substantive digital materials: database on the status of disarmament and arms regulation agreements, disarmament reference library and e-documents library.

D. Communication deliverables

Outreach programmes, special events and information materials: pamphlets, brochures, publicity kits, guides, posters, disarmament fact sheets; disarmament activities of the Messenger of Peace, including public service announcements; symposiums, workshops, youth contests and panel discussions on disarmament issues, in particular disarmament and non-proliferation education; briefings for visitors and outside groups on disarmament; disarmament and non-proliferation education and teacher and youth training; and audiovisual resources, including videos, events and exhibits on matters promoting disarmament and non-proliferation.

External and media relations: opinion pieces placed in international, national and thematic journals.

Digital platforms and multimedia content: websites of the Office for Disarmament Affairs, on disarmament education and Securing Our Common Future: An Agenda for Disarmament; online version of the Office for Disarmament Affairs updates; and Youth for Disarmament web platform, the Office’s Meetings Place website and the *United Nations Disarmament Yearbook* website.

Subprogramme 5 Regional disarmament

Objective

- 4.70 The objective, to which this subprogramme contributes, is to advance regional disarmament, non-proliferation and arms control efforts and initiatives, and the effective implementation of global and regional disarmament, non-proliferation and arms control treaties and other instruments, and strengthen partnerships with regional organizations.

Strategy

- 4.71 To contribute to the objective, the subprogramme will:
 - (a) Provide technical and legal training, conduct capacity-building activities and support the implementation by Member States of relevant treaties, international standards and guidelines, including the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, the Arms Trade Treaty, the Biological Weapons Convention, Security Council resolutions [1325 \(2000\)](#), [1540 \(2004\)](#), [1673 \(2006\)](#), [1810 \(2008\)](#), [1977 \(2011\)](#), [2055 \(2012\)](#), [2325 \(2016\)](#), [2370 \(2017\)](#), [2572 \(2021\)](#), [2622 \(2022\)](#) and [2663 \(2022\)](#) and General Assembly resolutions [77/55](#), [77/83](#), [77/84](#) and [77/85](#);
 - (b) Cooperate with relevant regional, subregional, civil society and other organizations, such as the African Union, the Caribbean Community, the Economic Community of West African States, the Organization of American States, the Association of Southeast Asian Nations, the Organization for Security and Co-operation in Europe and the Pacific Islands Forum, in the field of disarmament, non-proliferation and arms control, building on existing synergies and avoiding duplication with efforts already undertaken by such organizations.
- 4.72 The above-mentioned work is expected to result in:
 - (a) Increased adherence to the disarmament instruments and strengthened small arms, light weapons and ammunition control, thereby curbing illicit trade and the circulation of small arms and light weapons to strengthen regional peace and security;
 - (b) Confidence-building measures among Member States;
 - (c) Closer partnerships with regional and subregional organizations.

Programme performance in 2022

Empowering women to participate in the design and implementation of small arms control efforts

- 4.73 In line with General Assembly resolutions [65/69](#), [73/46](#), [75/48](#) and [77/55](#) on women, disarmament, non-proliferation and arms control, the subprogramme assisted States, upon request, in promoting the role of women in disarmament, non-proliferation and arms control, including in preventing, combating and eradicating the illicit trade in small arms and light weapons.
- 4.74 In 2022, the subprogramme organized or co-organized activities, including workshops and seminars on a gender-sensitive approach in the Asia and Pacific region, the Latin America and the Caribbean region and the Africa region. These capacity-building activities included: a project on small arms that sought to enhance the effectiveness of small arms control through the promotion of a gender-sensitive framework and to promote the equitable and meaningful participation of women in all arms control decision-making processes; in-country training programmes on gender mainstreaming in national policies; a specialized training course on firearms investigations to promote the mainstreaming of a gender perspective; and a series of webinars on the prevention of armed violence against women.
- 4.75 Progress towards the objective is presented in the performance measure below (see table 4.18).

Table 4.18

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	Appointment of gender focal points within national coordinating mechanisms on small arms in several countries

Planned results for 2024

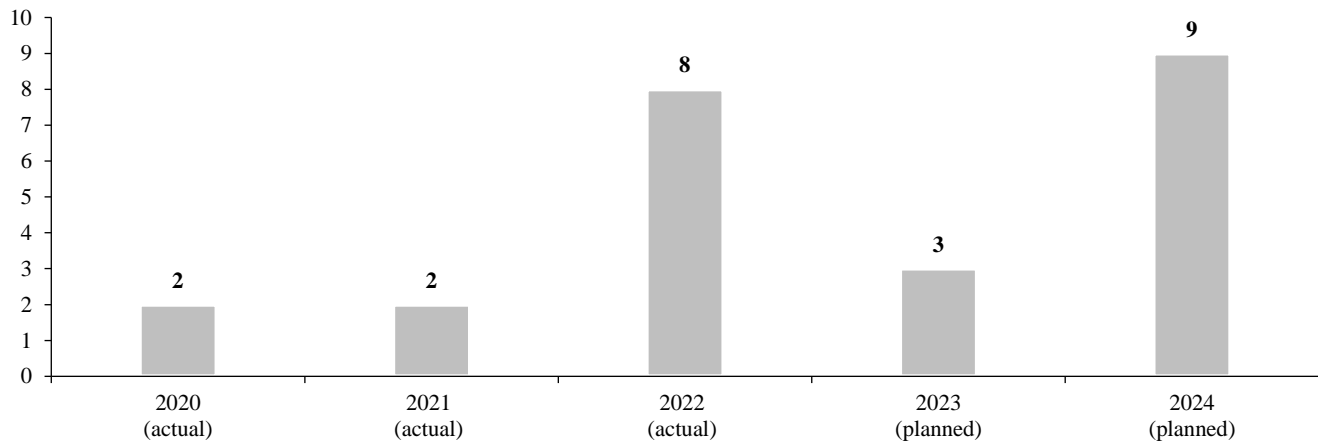
Result 1: strengthened regional disarmament through substantive partnerships with regional and subregional organizations

Programme performance in 2022 and target for 2024

- 4.76 The subprogramme's work contributed to the involvement of eight regional and subregional organizations in the development and implementation of projects, which met the planned target.
- 4.77 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 4.V).

Figure 4.V

Performance measure: number of regional and subregional organizations involved in the development and implementation of projects (annual)



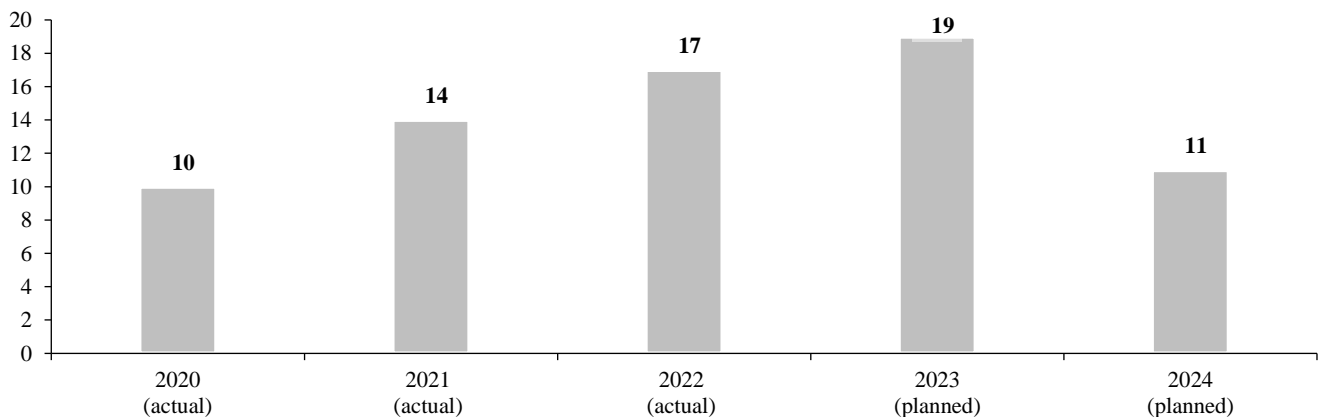
Result 2: strengthened implementation of Security Council resolution 1540 (2004)

Programme performance in 2022 and target for 2024

- 4.78 The subprogramme’s work contributed to the provision of support to the Security Council Committee established pursuant to Security Council resolution 1540 (2004) in its efforts to promote the full implementation by all States of the resolution. The support provided to Member States, upon request, contributed to the enhanced capacity of 17 Member States to meet the requirements of resolution 1540 (2004), which exceeded the planned target of 11 Member States.
- 4.79 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 4.VI).

Figure 4.VI

Performance measure: number of Member States with enhanced capacity to strengthen policy on weapons of mass destruction and Security Council resolution 1540 (2004) (annual)



Result 3: disarmament and non-proliferation education and training for all

Proposed programme plan for 2024

- 4.80 In line with General Assembly resolutions 76/45, 77/51, 77/52, 77/83, 77/84 and 77/85, the subprogramme’s work is focused on promoting disarmament and non-proliferation education and strengthening expert networks and partnerships at the regional and subregional levels, including

through the three regional centres of the Office for Disarmament Affairs, by implementing relevant recommendations contained in the 2002 United Nations study on disarmament and non-proliferation education.

Lessons learned and planned change

- 4.81 The lesson for the subprogramme was that there is a need for tailored approaches for disarmament and non-proliferation education at the regional and subregional levels. In applying the lesson, the subprogramme will adopt an incremental approach to address the identified gaps that gradually scales up the Office’s initiatives globally, in conjunction with an expansion of regional partnerships and networks. To ensure that the educational content with regard to disarmament is continually improved and kept up-to-date, geographically and substantively diverse networks will be established and coordinated, in accordance with regional priorities and needs. Opportunities to develop and expand disarmament education partnerships, content and programmes will be pursued, leveraging the Office’s regional centres.
- 4.82 Expected progress towards the objective is presented in the performance measure below (see table 4.19).

Table 4.19
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	<p>The General Assembly adopted resolution 77/51, proclaiming 5 March as the International Day for Disarmament and Non-Proliferation Awareness</p> <p>A common framework for education in disarmament and non-proliferation is available to Member States, regional organizations and other stakeholders to strengthen coherence and coordination of educational initiatives</p>	<p>Greater engagement of educational and training partners in developing disarmament education programmes and non-formal education opportunities</p>	<p>Greater regional spread of educational opportunities through an incremental expansion of partnerships with academia and training partners</p> <p>Educational partners and educators deliver tailored and contextualized education to broaden knowledge and skills on disarmament and non-proliferation</p>

Deliverables

- 4.83 Table 4.20 lists all deliverables of the subprogramme.

Table 4.20

Subprogramme 5: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	5	5	5	5
1. Reports of the Secretary-General to the General Assembly on the United Nations regional centres for peace and disarmament; the strengthening of security and cooperation in the Mediterranean region; and confidence-building measures in the regional and subregional context	5	5	5	5
Substantive services for meetings (number of three-hour meetings)	1	1	1	1
2. Meeting of the First Committee	1	1	1	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	25	25	26	17
3. On effective small arms control, including physical security and stockpile management	15	14	15	9
4. On the implementation of General Assembly resolution 65/69 on women, disarmament, non-proliferation and arms control	6	5	7	3
5. On peace and disarmament education, including projects for young people, with an emphasis on the Sustainable Development Goals	4	6	4	5
Seminars, workshops and training events (number of days)	84	124	92	110
6. Seminars, workshops and training and capacity-building events on small arms and light weapons	50	105	70	91
7. Seminars, workshops and training and capacity-building events on the non-proliferation of weapons of mass destruction and the implementation and universalization of non-proliferation instruments and relevant Security Council resolutions	30	17	20	17
8. International conferences on disarmament, non-proliferation and arms control	4	2	2	2
Publications (number of publications)	2	3	5	4
9. On disarmament, non-proliferation and arms control	2	3	5	4
C. Substantive deliverables				
Consultation, advice and advocacy: substantive, technical and legal advice as well as training on the effective implementation of relevant instruments in accordance with Security Council and General Assembly mandates upon request by Member States, regional and subregional organizations and civil society organizations in Africa, Asia and the Pacific, and Latin America and the Caribbean.				
D. Communication deliverables				
Outreach programmes, special events and information materials: fact sheets on the work of the regional centres and liaison office in Vienna; outreach events for young people, women and other stakeholders; websites and other electronic platforms, including e-learning platforms such as the Disarmament Education Dashboard.				
Digital platforms and multimedia content: website and social media accounts.				

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

Overview

4.84 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 4.21 to 4.23.

Table 4.21

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	10 914.5	10 160.3	–	295.9	–	295.9	2.9	10 456.2
Other staff costs	251.0	290.2	–	–	–	–	–	290.2
Hospitality	–	2.1	–	–	–	–	–	2.1
Consultants	94.7	186.7	(37.1)	386.3	–	349.2	187.0	535.9
Experts	475.4	875.2	(278.2)	111.1	(109.1)	(276.2)	(31.6)	599.0
Travel of staff	251.6	180.4	(12.0)	30.5	–	18.5	10.3	198.9
Contractual services	145.5	148.8	–	438.9	–	438.9	295.0	587.7
General operating expenses	318.2	330.4	(3.8)	7.2	–	3.4	1.0	333.8
Supplies and materials	33.0	10.8	–	4.2	–	4.2	38.9	15.0
Furniture and equipment	118.1	74.3	–	11.5	–	11.5	15.5	85.8
Improvement of premises	0.6	–	–	–	–	–	–	–
Grants and contributions	1 281.0	1 576.6	–	551.6	–	551.6	35.0	2 128.2
Total	13 883.6	13 835.8	(331.1)	1 837.2	(109.1)	1 397.0	10.1	15 232.8

Table 4.22

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	61	1 USG, 1 D-2, 5 D-1, 12 P-5, 9 P-4, 9 P-3, 3 P-2/1, 4 GS (PL), 13 GS (OL), 4 LL
Establishment	5	1 P-4 under subprogramme 3 3 NPO and 1 GS (PL) under subprogramme 5
Proposed for 2024	66	1 USG, 1 D-2, 5 D-1, 12 P-5, 10 P-4, 9 P-3, 3 P-2/1, 3 NO, 5 GS (PL), 13 GS (OL), 4 LL

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

Section 4 Disarmament

Table 4.23
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
USG	1	–	–	–	–	1
D-2	1	–	–	–	–	1
D-1	5	–	–	–	–	5
P-5	12	–	–	–	–	12
P-4	9	–	1	–	1	10
P-3	9	–	–	–	–	9
P-2/1	3	–	–	–	–	3
Subtotal	40	–	1	–	1	41
General Service and related						
GS (PL)	4	–	1	–	1	5
GS (OL)	13	–	–	–	–	13
LL	4	–	–	–	–	4
NPO	–	–	3	–	3	3
Subtotal	21	–	4	–	4	25
Total	61	–	5	–	5	66

4.85 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 4.24 to 4.26 and figure 4.VII.

4.86 As reflected in tables 4.24 (1) and 4.25 (1), the overall net resources proposed for 2024 amount to \$15,232,800 before recosting, reflecting a net increase of \$1,397,000 (or 10.1 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments, new and expanded mandates, and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 4.24
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
A. Policymaking organs	2.2	9.2	–	–	–	–	9.2	
B. Executive direction and management	2 630.4	2 467.9	–	–	–	–	2 467.9	
C. Programme of work								
1. Multilateral negotiations and deliberations on disarmament and arms limitation	3 037.3	3 337.6	(278.2)	–	–	(278.2)	(8.3)	3 059.4

Part II Political affairs

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
2. Weapons of mass destruction	1 754.1	2 066.1	(52.9)	4.1	(109.1)	(157.9)	(7.6)	1 908.2
3. Conventional arms	1 392.0	1 156.7	–	1 612.2	–	1 612.2	139.4	2 768.9
4. Information and outreach	1 411.7	1 497.5	–	16.1	–	16.1	1.1	1 513.6
5. Regional disarmament	2 802.3	2 609.5	–	204.8	–	204.8	7.8	2 814.3
Subtotal, C	10 397.3	10 667.4	(331.1)	1 837.2	(109.1)	1 397.0	13.6	12 064.4
D. Programme support	853.7	691.3	–	–	–	–	–	691.3
Subtotal, 1	13 883.6	13 835.8	(331.1)	1 837.2	(109.1)	1 397.0	10.1	15 232.8

(2) *Extrabudgetary*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	110.7	35.0	–	–	35.0
C. Programme of work					
1. Multilateral negotiations and deliberations on disarmament and arms limitation	5 604.8	5 893.8	551.2	9.4	6 445.0
2. Weapons of mass destruction	4 857.6	5 235.3	413.3	7.9	5 648.6
3. Conventional arms	4 395.9	4 726.2	361.1	7.6	5 087.3
4. Information and outreach	618.0	671.1	–	–	671.1
5. Regional disarmament	2 533.2	2 625.0	879.4	33.5	3 504.4
Subtotal, C	18 009.5	19 151.4	2 205.0	11.5	21 356.4
D. Programme support	137.0	314.8	–	–	314.8
Subtotal, 2	18 257.2	19 501.2	2 205.0	11.3	21 706.2
Total	32 140.9	33 337.0	3 602.0	10.8	36 939.0

Section 4 Disarmament

Table 4.25

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

(Number of posts)

 (1) *Regular budget*

Component/subprogramme	Changes				Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other		
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	13	–	–	–	–	13
C. Programme of work						
1. Multilateral negotiations and deliberations on disarmament and arms limitation	8	–	–	–	–	8
2. Weapons of mass destruction	8	–	–	–	–	8
3. Conventional arms	6	–	1	–	1	7
4. Information and outreach	8	–	–	–	–	8
5. Regional disarmament	15	–	4	–	4	19
Subtotal, C	45	–	5	–	5	50
D. Programme support	3	–	–	–	–	3
Subtotal, 1	61	–	5	–	5	66

 (2) *Extrabudgetary*

Component/subprogramme	2023 estimate	Change	2024 estimate
A. Policymaking organs	–	–	–
B. Executive direction and management	–	–	–
C. Programme of work			
1. Multilateral negotiations and deliberations on disarmament and arms limitation	11	7	18
2. Weapons of mass destruction	3	–	3
3. Conventional arms	6	(2)	4
4. Information and outreach	1	(1)	–
5. Regional disarmament	12	6	18
Subtotal, C	33	10	43
D. Programme support	3	(1)	2
Subtotal, 2	36	9	45
Total	97	14	111

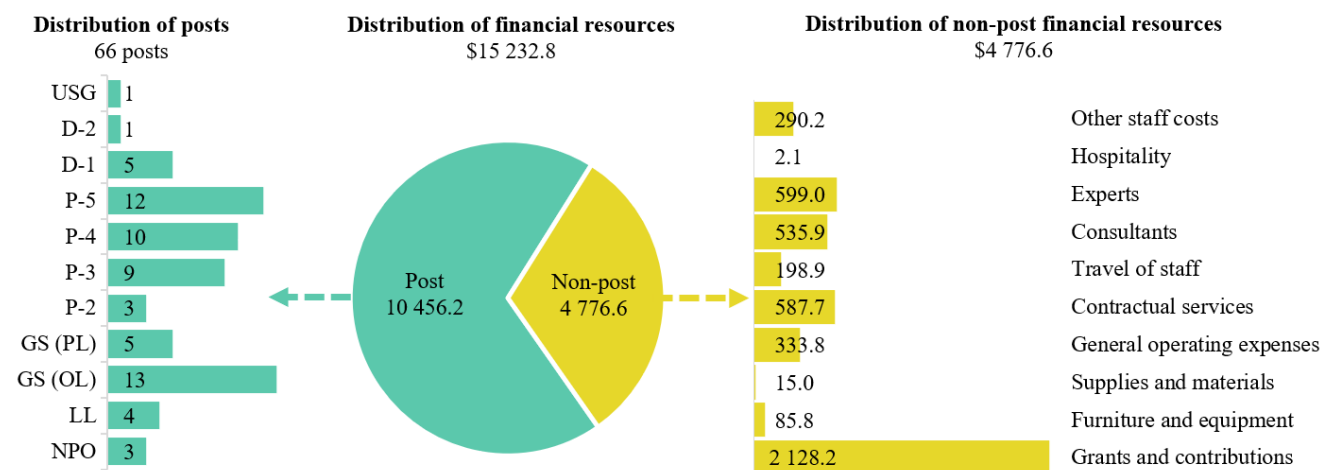
Table 4.26
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	10 914.5	10 160.3	–	295.9	–	295.9	2.9	10 456.2
Non-post	2 969.1	3 675.5	(331.1)	1 541.3	(109.1)	1 101.1	30.0	4 776.6
Total	13 883.6	13 835.8	(331.1)	1 837.2	(109.1)	1 397.0	10.1	15 232.8
Post resources by category								
Professional and higher		40	–	1	–	1	2.5	44
General Service and related		21	–	4	–	4	19.0	25
Total		61	–	5	–	5	8.2	66

Figure 4.VII
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

4.87 As reflected in table 4.24 (1), resource changes reflect a decrease of \$331,100, as follows:

- (a) **Subprogramme 1, Multilateral negotiations and deliberations on disarmament and arms limitation.** The decrease of \$278,200 under experts relates to the removal of the non-recurrent provisions included in the programme budget for 2023 to support the Group of Governmental Experts to further consider nuclear disarmament verification issues, established pursuant to General Assembly resolution 74/50.
- (b) **Subprogramme 2, Weapons of mass destruction.** The decrease of \$52,900 relates to the removal of the non-recurrent provisions included in the programme budget for 2023 for

consultants (\$37,100), travel (\$12,000) and general operating expenses (\$3,800) to support the open-ended working group on reducing space threats, established pursuant to General Assembly resolution [76/231](#).

New and expanded mandates

4.88 As reflected in table 4.24 (1), resource changes reflect an increase of \$1,837,200. The distribution across the subprogrammes is as follows:

- (a) **Subprogramme 2, Weapons of mass destruction.** The increase of \$4,100 under experts reflects the provision to support the Group of Governmental Experts on further practical measures for the prevention of an arms race in outer space, established pursuant to General Assembly resolution [77/250](#);
- (b) **Subprogramme 3, Conventional arms.** The increase of \$1,612,200 reflects:
 - (i) An increase of \$1,491,100 to implement General Assembly resolution [77/71](#), in which the Assembly decided to establish, within the regular budget, a standing dedicated fellowship training programme on small arms and light weapons in order to strengthen the technical and practical knowledge and expertise of government officials directly responsible for the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects and the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons. The fellowship programme will be conducted annually in four regions (15 fellows per region) for a duration of four weeks of in-person training, preceded by a preparatory self-paced online course. Resource estimates include \$119,700 under posts to cover the proposed establishment of one post of Programme Management Officer (P-4) in New York that is subject to a 50 per cent vacancy rate (see annex III); \$356,100 under consultants to assist in the design and development of technical training materials and facilitate the training programme; \$30,500 to cover travel of staff of the Office for Disarmament Affairs to support the training programmes; \$429,900 under contractual services to cover the development of the online course, including translation, printing of training materials and other operational costs for organizing the in-person training programmes in the four regions; \$551,600 under grants and contributions to cover travel costs and subsistence allowances for 60 fellows to attend the programme; and a total of \$3,300 under contractual services, furniture and equipment, and supplies and materials to cover the related non-post costs for the new P-4 post;
 - (ii) An increase of \$121,100 to support the work of the Group of Governmental Experts on the United Nations Register of Conventional Arms on transparency in armaments pursuant to General Assembly resolution [77/69](#). Resource estimates include \$107,000 under experts to cover travel expenses for 20 governmental experts to attend a five-day session on transparency in armaments and \$14,100 under consultants to provide technical and substantive support to the session;
- (c) **Subprogramme 4, Information and outreach.** An increase of \$16,100 under consultants to support the open-ended working group on security of and in the use of information and communications technologies 2021–2025, established pursuant to General Assembly resolution [75/240](#);
- (d) **Subprogramme 5, Regional disarmament.** An increase of \$204,800 to implement General Assembly resolution [77/71](#) as explained in paragraph 4.88 (b) (i) above. Resources include \$176,200 under posts related to the proposed establishment of three posts of Programme Management Officer (NPO), to be based in Lomé, Lima and Kathmandu, and one post of Senior Programme Management Assistant (GS (PL)), to be based in Vienna, that are subject to a 50 per cent vacancy rate (see annex III). The related non-post resources to support the four new posts amount to \$28,600 and fall under contractual services (\$7,400), general operating expenses (\$7,200), supplies and materials (\$4,000) and furniture and equipment (\$10,000).

Other changes

4.89 As reflected in table 4.24 (1), the proposed changes reflect a decrease of \$109,100 under subprogramme 2, Weapons of mass destruction, relating to the removal of the provision for experts

that is used in the event of the activation of the Secretary-General's Mechanism for Investigation of Alleged Use of Chemical and Biological Weapons. The decrease takes into account the limited utilization of this provision in the past and the view of the Advisory Committee on Administrative and Budgetary Questions (see [A/77/7](#), para. II.83), as endorsed by the General Assembly in its resolution [77/262](#), that the established budgetary mechanism to implement unforeseen activities, including for the maintenance of peace and security, is the commitment authority granted to the Secretary-General to meet unforeseen and extraordinary expenses.

Extrabudgetary resources

- 4.90 As reflected in tables 4.24 (2) and 4.25 (2), the Office for Disarmament Affairs expects to continue to receive both cash and in-kind contributions. In 2024, extrabudgetary resources (cash contributions) are estimated at \$21,706,200. The resources would complement regular budget resources and would be used mainly for research and analysis and to support meetings and conventions, raise awareness and build technical and substantive capacity at the national and regional levels and strengthen partnerships and participation aimed at contributing to the advancement of international agreements on disarmament best practices. Anticipated in-kind contributions will provide for rent-free premises with an estimated value of \$86,800.
- 4.91 The authority to oversee the use of extrabudgetary resources rests with the Office for Disarmament Affairs, in accordance with the delegation of authority by the Secretary-General. The extrabudgetary resources under the present section for UNIDIR are subject to the oversight of the Advisory Board on Disarmament Matters.

Policymaking organs

- 4.92 The resources proposed under this component would provide for requirements relating to the Conference on Disarmament. Table 4.27 provides information on the Conference on Disarmament and related resource requirements under the regular budget.

Table 4.27

Policymaking organs

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Conference on Disarmament	The Conference on Disarmament is the single multilateral disarmament negotiating forum of the international community. Pursuant to paragraph 120 (c) of the final document of the tenth special session of the General Assembly, the Secretary-General appoints the Secretary-General of the Conference, who also acts as his Personal Representative, to assist the Conference and its Presidents in organizing the Conference. As requested by the Assembly in its resolution 34/83 L , the Secretary-General provides staff, as well as the assistance and services needed by the Conference and any subsidiary bodies that it might establish, in accordance with the arrangements set out in its rules of procedure. The secretariat of the Conference consists of officers of the secretariat and the Geneva Branch of the Office for Disarmament Affairs	Mandate: final document of the tenth special session of the General Assembly, paragraph 120 (resolution S-10/2) Membership: 65 government officials, including of 5 nuclear weapon States and other key militarily significant States Number of sessions in 2024: 1 session of 24 weeks conducted in 3 parts	9.2	9.2
Total			9.2	9.2

Section 4 Disarmament

4.93 The proposed regular budget resources for 2024 amount to \$9,200 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 4.28.

Table 4.28
Policymaking organs: evolution of financial resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Non-post									
Travel of staff	2.2	9.2	–	–	–	–	–	–	9.2
Total	2.2	9.2	–	–	–	–	–	–	9.2

Executive direction and management

4.94 The executive direction and management component comprises the immediate Office of the High Representative for Disarmament Affairs, the Office of the Director and Deputy to the High Representative, the Science, Technology and International Security Unit and the Policy Coordination and Change Management Unit. The High Representative is assisted by a director who serves as Deputy. The component is responsible for the overall direction, supervision and management of the Office for Disarmament Affairs in the implementation of its mandates and its approved programme of work and advises and supports the Secretary-General on all disarmament, non-proliferation, arms control and related security matters and, in that respect, represents the Secretary-General, as required. The component is also responsible for providing authoritative analysis and assessment of developments for policy guidance and decision-making purposes and acts as focal point on these matters between the Secretariat and Member States.

4.95 The overall responsibilities of the executive direction and management component include the following functions:

- (a) The Office of the Director is responsible for supporting the High Representative; preparing and monitoring the implementation of the programme of work of the Office for Disarmament Affairs and ensuring efficient cooperation between the branches and the effective delivery of the programmatic mandates of the Office; preparing reports and notes on political and managerial issues; providing strategic guidance on programme implementation; and providing advice to the High Representative on all substantive, organizational, administrative, personnel and budgetary matters, including the overall coordination in the preparation and revision of the inputs of the Office to the annual programme plan and the programme budget;
- (b) The Science, Technology and International Security Unit provides advice to the Office of the High Representative, the Office of the Director and subprogrammes on scientific and technological issues in the context of international security, other strategic issues, including autonomous weapons, outer space, information and telecommunications technology issues, and normative and analytical research activities, in support of the priorities of the Secretary-General related to disarmament. The Unit is responsible for the preparation of political analyses and substantive background notes on a broad range of initiatives and topics within its area of expertise;
- (c) The Policy Coordination and Change Management Unit provides direct support to the High Representative and the Office for Disarmament Affairs on cross-cutting policy issues, and internal coordination and change management, including coordination of the mainstreaming

and inclusion of gender perspectives in the programmatic work of the Office and oversight of gender parity within the Office;

- (d) In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Office for Disarmament Affairs will continue to reduce its carbon footprint by significantly reducing the usage of photocopy paper and the printing of documentation by encouraging staff to work increasingly with only electronic versions of various documents, including mission reports, assessment notes, inter-office memorandums, submissions by Member States, background materials and talking points. Additional efforts will be made to reduce travel and instead optimize participation in meetings through videoconferencing;
- (e) Information on the timely submission of documentation and advance booking for air travel is reflected in table 4.29. The low compliance rate in 2022 is due mainly to the late confirmation of meetings, which is associated with the COVID-19 pandemic. Travel ticket purchases will continue to be monitored closely by the Office, and reports will be shared with all branch chiefs and the High Representative for intervention, as required.

Table 4.29
Compliance rate
(Percentage)

	<i>Actual</i> 2020	<i>Actual</i> 2021	<i>Actual</i> 2022	<i>Planned</i> 2023	<i>Planned</i> 2024
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	61	24	39	100	100

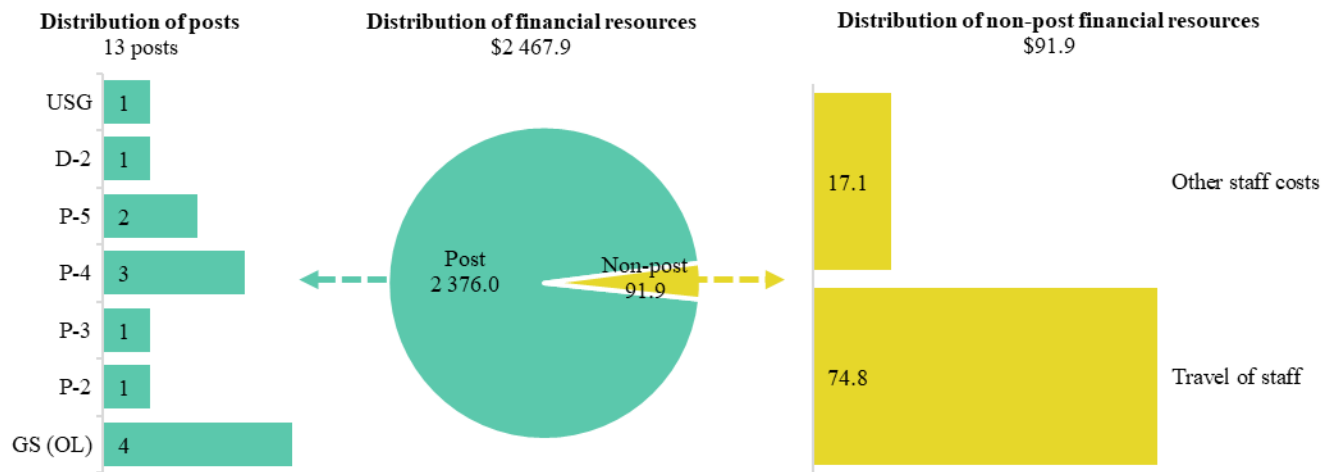
4.96 The proposed regular budget resources for 2024 amount to \$2,467,900 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 4.30 and figure 4.VIII.

Table 4.30
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 <i>expenditure</i>	2023 <i>appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	2024 <i>estimate</i> (before recosting)
			<i>Technical</i> <i>adjustments</i>	<i>New/expanded</i> <i>mandates</i>	<i>Other</i>				
Financial resources by main category of expenditure									
Post	2 476.1	2 376.0	–	–	–	–	–	2 376.0	
Non-post	154.3	91.9	–	–	–	–	–	91.9	
Total	2 630.4	2 467.9	–	–	–	–	–	2 467.9	
Post resources by category									
Professional and higher		9	–	–	–	–	–	9	
General Service and related		4	–	–	–	–	–	4	
Total		13	–	–	–	–	–	13	

Figure 4.VIII
Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 4.97 Extrabudgetary resources for this component amount to \$35,000. The resources would complement regular budget resources and would be used mainly for ad hoc research and analysis activities related to the overarching goals supported by the various subprogrammes.

Programme of work

Subprogramme 1

Multilateral negotiations and deliberations on disarmament and arms limitation

- 4.98 The proposed regular budget resources for 2024 amount to \$3,059,400 and reflect a decrease of \$278,200 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 4.87 (a). Additional details on the distribution of the proposed resources for 2024 are reflected in table 4.31 and figure 4.IX.
- 4.99 Pursuant to General Assembly resolution [75/253 A](#), the resources of \$3,059,400 include a provision for a subvention in the amount of \$742,100 to UNIDIR for 2024, reflecting no change compared with the appropriation for 2023. The amount is reflected under grants and contributions and includes a provision of: (a) \$662,100 towards the costs of two posts (1 D-2 and 1 P-5) and general temporary assistance to help to organize quarterly briefings to all regional groupings on research and ideas of relevant disarmament topics to promote disarmament and non-proliferation knowledge, ideas and dialogue to a broader and more diverse community; and (b) \$80,000 to support the conduct of three events in countries that are not members of the Organisation for Economic Co-operation and Development to promote disarmament and non-proliferation knowledge, ideas and dialogue to a broader and more diverse community.

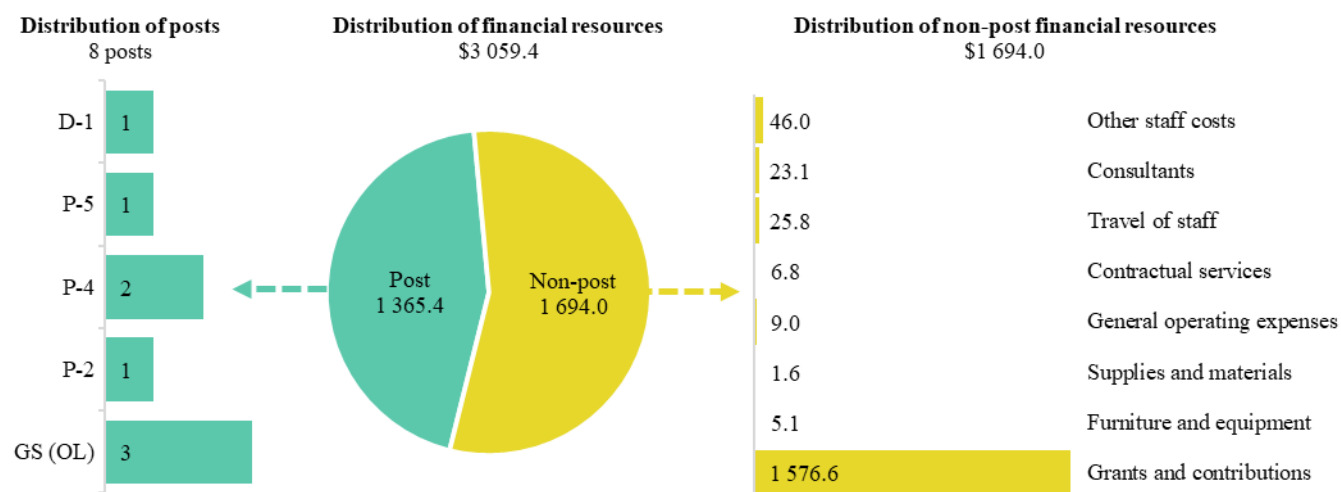
Table 4.31
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 483.1	1 365.4	–	–	–	–	–	1 365.4	
Non-post	1 554.2	1 972.2	(278.2)	–	–	(278.2)	(14.1)	1 694.0	
Total	3 037.3	3 337.6	(278.2)	–	–	(278.2)	(8.3)	3 059.4	
Post resources by category									
Professional and higher		5	–	–	–	–	–	5	
General Service and related		3	–	–	–	–	–	3	
Total		8	–	–	–	–	–	8	

Figure 4.IX
Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

4.100 Extrabudgetary resources for this subprogramme amount to \$6,445,000. The resources would complement regular budget resources and would be used mainly for the organization of official meetings relating to the Biological Weapons Convention, the Convention on Certain Conventional Weapons, the Convention on Cluster Munitions and the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction, as well as the functioning of the Biological and Certain Conventional Weapons Conventions Implementation Support Units. The increase of \$551,200 mainly reflects the projected contributions for additional staffing requirements to strengthen the Biological Weapons Convention Implementation Support Unit.

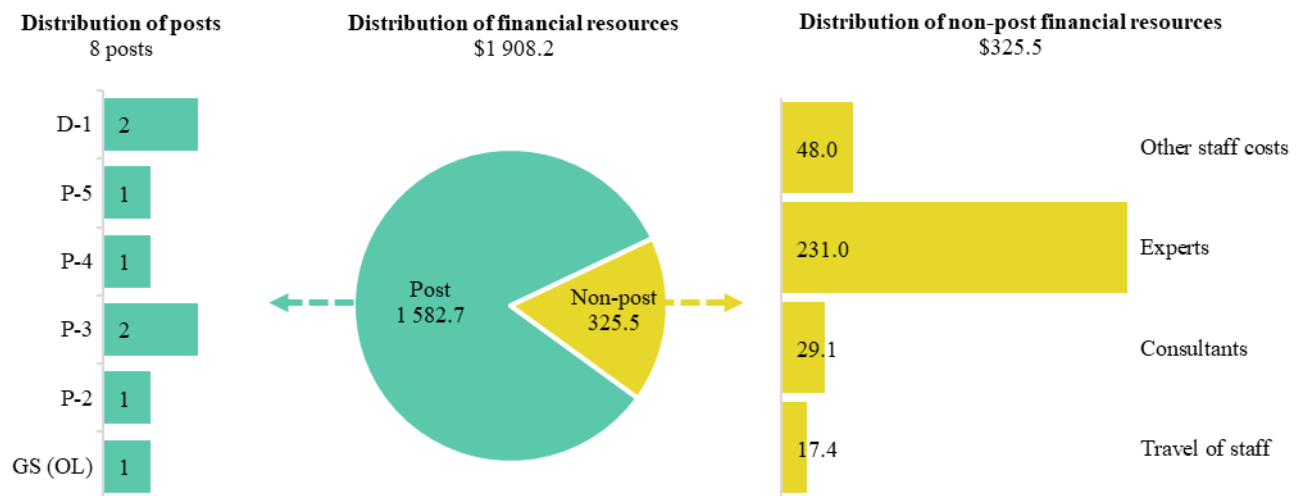
Subprogramme 2 Weapons of mass destruction

4.101 The proposed regular budget resources for 2024 amount to \$1,908,200 and reflect a decrease of \$157,900 compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 4.87 (b), 4.88 (a) and 4.89. Additional details on the distribution of the proposed resources for 2024 are reflected in table 4.32 and figure 4.X.

Table 4.32
Subprogramme 2: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	1 646.6	1 582.7	–	–	–	–	1 582.7
Non-post	107.5	483.4	(52.9)	4.1	(109.1)	(157.9)	325.5
Total	1 754.1	2 066.1	(52.9)	4.1	(109.1)	(157.9)	1 908.2
Post resources by category							
Professional and higher		7	–	–	–	–	7
General Service and related		1	–	–	–	–	1
Total		8	–	–	–	–	8

Figure 4.X
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

4.102 Extrabudgetary resources for this subprogramme amount to \$5,648,600. The resources would complement regular budget resources and would mainly be used for activities to advance disarmament and non-proliferation in all aspects of nuclear weapons and all other weapons of mass destruction and their means of delivery. The increase of \$413,300 mainly reflects projected

contributions to support the second session of the Preparatory Committee for the eleventh Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons.

Subprogramme 3 Conventional arms

4.103 The proposed regular budget resources for 2024 amount to \$2,768,900 and reflect an increase of \$1,612,200 compared with the appropriation for 2023. The proposed increase is explained in paragraph 4.88 (b). Additional details on the distribution of the proposed resources for 2024 are reflected in table 4.33 and figure 4.XI.

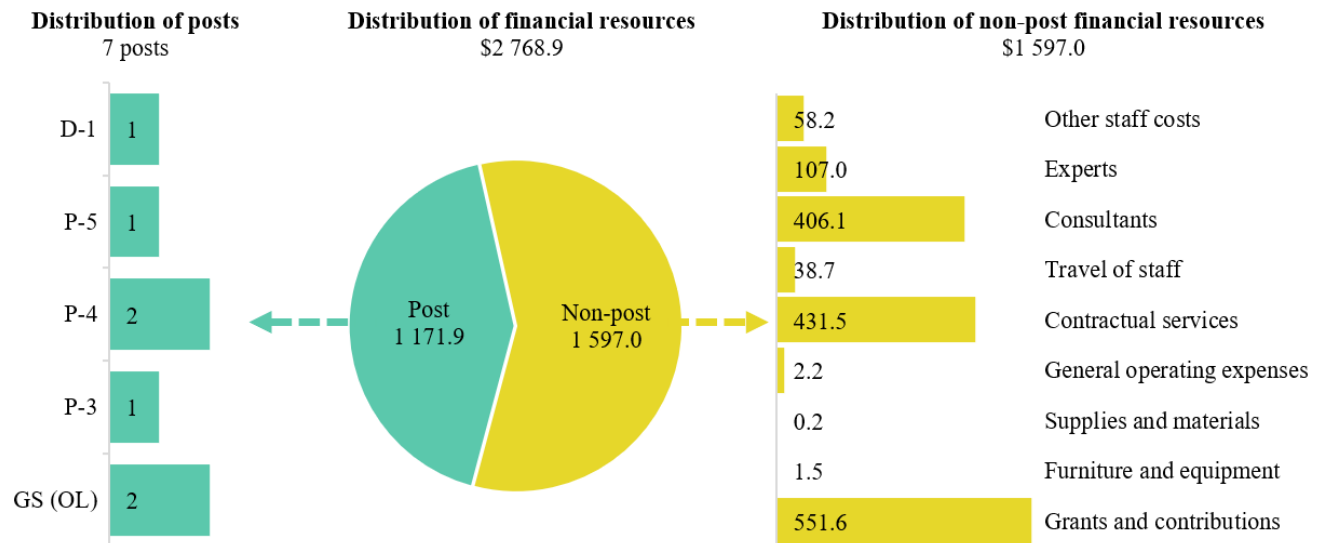
Table 4.33
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	1 039.7	1 052.2	–	119.7	–	119.7	11.4	1 171.9
Non-post	352.3	104.5	–	1 492.5	–	1 492.5	1 428.2	1 597.0
Total	1 392.0	1 156.7	–	1 612.2	–	1 612.2	139.4	2 768.9
Post resources by category								
Professional and higher		4	–	1	–	1	25	5
General Service and related		2	–	–	–	–	–	2
Total		6	–	1	–	1	16.7	7

Figure 4.XI
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

4.104 Extrabudgetary resources for this subprogramme amount to \$5,087,300. The resources would complement regular budget resources and would be used mainly to support implementation of gender-mainstreamed policies, programmes and actions in the fight against trafficking in and misuse of small arms, in line with the women and peace and security agenda, and to increase access to technical guidance on small arms control and ammunition management. The resources would also support conventional arms regulation activities and efforts to further the Silencing the Guns campaign in Africa. The increase of \$361,100 reflects projected contributions to support the United Nations Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects.

**Subprogramme 4
Information and outreach**

4.105 The proposed regular budget resources for 2024 amount to \$1,513,600 and reflect an increase of \$16,100 compared with the appropriation for 2023. The proposed increase is explained in paragraph 4.88 (c). Additional details on the distribution of the proposed resources for 2024 are reflected in table 4.34 and figure 4.XII.

Table 4.34
Subprogramme 4: evolution of financial and post resources

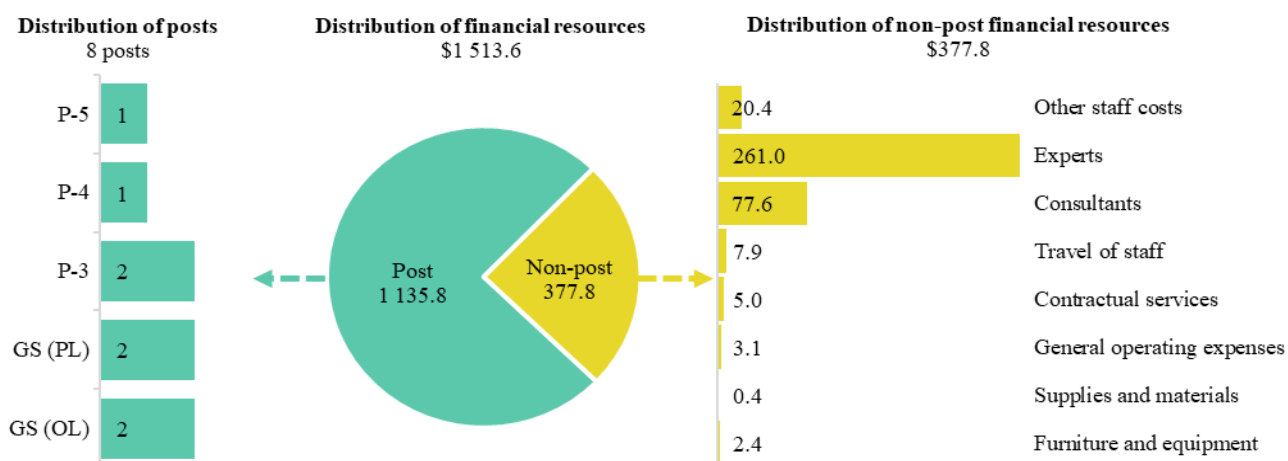
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 206.3	1 135.8	–	–	–	–	–	1 135.8	
Non-post	205.4	361.7	–	16.1	–	16.1	4.5	377.8	
Total	1 411.7	1 497.5	–	16.1	–	16.1	1.1	1 513.6	
Post resources by category									
Professional and higher		4	–	–	–	–	–	4	
General Service and related		4	–	–	–	–	–	4	
Total		8	–	–	–	–	–	8	

Figure 4.XII

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

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

4.106 Extrabudgetary resources for this subprogramme amount to \$671,100. The resources would complement regular budget resources and would be used mainly to raise awareness of disarmament issues at the global level and build technical and substantive capacity at the national and regional levels. In support of General Assembly resolution 76/45 on youth, disarmament and non-proliferation, the resources would be used to enhance partnerships and strengthen participation by a broad range of stakeholders in disarmament and the regulation of arms.

**Subprogramme 5
Regional disarmament**

4.107 The proposed regular budget resources for 2024 amount to \$2,814,300 and reflect an increase of \$204,800 compared with the appropriation for 2023. The proposed increase is explained in paragraph 4.88 (d). Additional details on the distribution of the proposed resources for 2024 are reflected in table 4.35 and figure 4.XIII.

Table 4.35

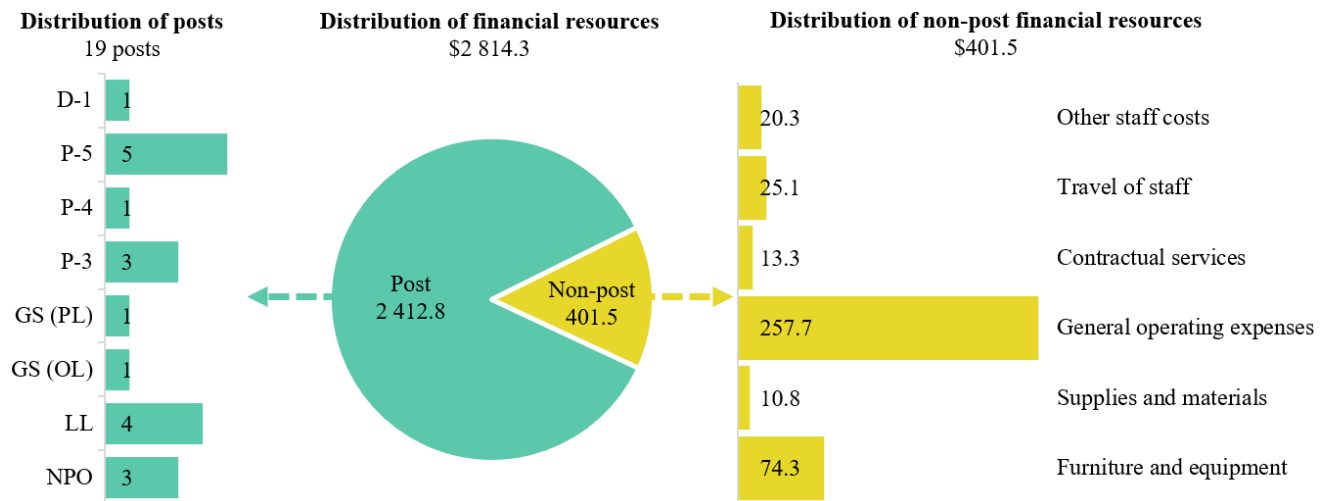
Subprogramme 5: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 449.4	2 236.6	–	176.2	–	176.2	7.9	2 412.8	
Non-post	352.8	372.9	–	28.6	–	28.6	7.7	401.5	
Total	2 802.3	2 609.5	–	204.8	–	204.8	7.8	2 814.3	
Post resources by category									
Professional and higher		10	–	–	–	–	–	10	
General Service and related		5	–	4	–	4	80.0	9	
Total		15	–	4	–	4	26.7	19	

Figure 4.XIII
Subprogramme 5: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

4.108 Extrabudgetary resources for this subprogramme amount to \$3,504,400. The resources would complement regular budget resources and would be used to support the three regional centres for peace and disarmament and to support Member States in addressing disarmament, non-proliferation and arms control issues. The resources would also contribute to the building of technical and legal capacity at the national and regional levels. The increase of \$879,400 would provide for: (a) additional staffing resources to support the Youth Leader Fund for a World Without Nuclear Weapons; and (b) activities that raise awareness of disarmament issues at the global level, build capacity through disarmament and non-proliferation education interventions and enhance youth engagement with disarmament and non-proliferation.

Programme support

4.109 The Executive Office provides central administrative services related to human resources and financial and general administration, including resource planning and the use of common services, together with administrative support for policymaking organs and meetings, as required.

4.110 The proposed regular budget resources for 2024 amount to \$691,300 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 4.36 and figure 4.XIV.

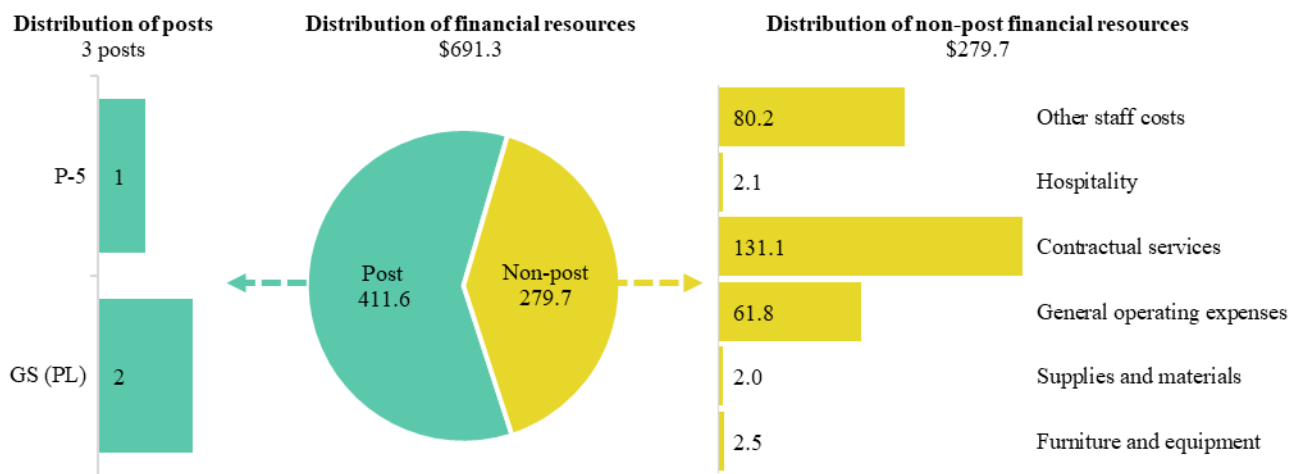
Table 4.36
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	613.4	411.6	–	–	–	–	–	411.6	
Non-post	240.3	279.7	–	–	–	–	–	279.7	
Total	853.7	691.3	–	–	–	–	–	691.3	
Post resources by category									
Professional and higher		1	–	–	–	–	–	1	
General Service and related		2	–	–	–	–	–	2	
Total		3	–	–	–	–	–	3	

Figure 4.XIV
Programme support: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)

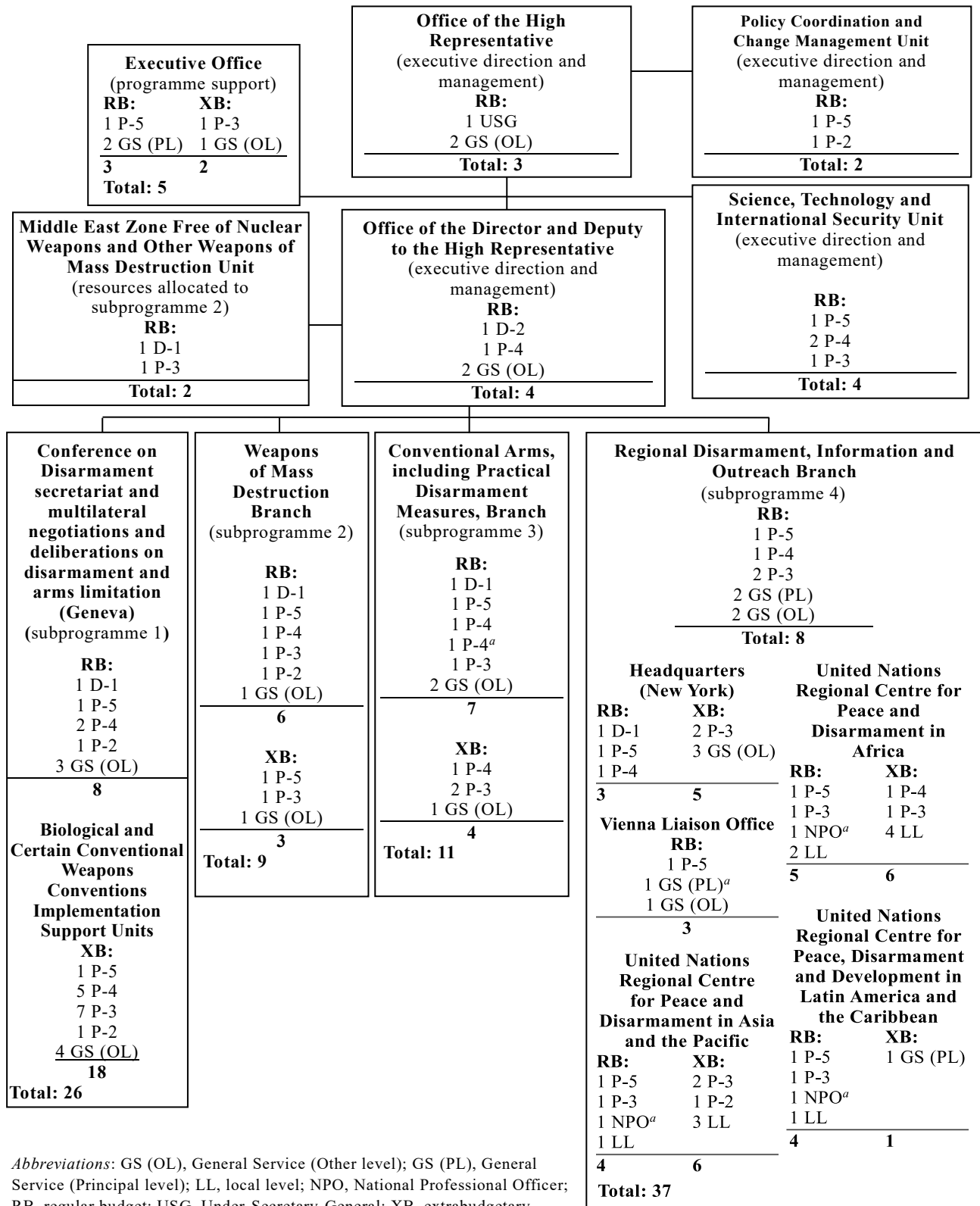


Extrabudgetary resources

4.111 Extrabudgetary resources for programme support amount to \$314,800. The resources would complement regular budget resources and would be used mainly to provide administrative support for all extrabudgetary-funded activities of the Office.

Annex I

Organizational structure and post distribution for 2024



Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, local level; NPO, National Professional Officer; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

^a New posts.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee reiterates its view that the established budgetary mechanism to implement unforeseen activities, including for the maintenance of peace and security, is the commitment authority granted to the Secretary-General to meet unforeseen and extraordinary expenses. The Committee expects that the Secretary-General will provide detailed justification to the General Assembly regarding the proposed inclusion of this requirement in the programme budget at the time of its consideration of the present report and in the next programme budget submission (see also [A/76/7](#) and [A/76/7/Corr.1](#), para. II.81) (para II.83).

The Advisory Committee trusts that information on the implementation of the United Nations Disarmament Fellowship, Training and Advisory Services Programme will be included in the next budget submission (para. II.91).

In accordance with this recommendation, in the 2024 budget proposal an amount of \$109,100 has been removed under experts.

In the event of an activation of the Secretary-General's Mechanism for Investigation of Alleged Use of Chemical and Biological Weapons, the Secretariat will use the established budgetary mechanism for unforeseen and extraordinary expenses related to the maintenance of peace and security.

The 2022 Programme proceeded in a manner similar to that of pre-pandemic times: 24 fellows participated in the Programme, which took place for 10 weeks (the usual length). This included study visits to Geneva, Vienna, The Hague, New York, Argentina, Germany, Japan, Kazakhstan, Pakistan, the Republic of Korea and the European Union. Travel to China was cancelled owing to COVID-19-related restrictions. The e-learning aspect of the Programme was maintained and enhanced.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 3 Conventional arms	1	P-4	Establishment of Programme Management Officer (New York)	To implement the mandate provided in General Assembly resolution 77/71, whereby the Assembly decided to establish, within the regular budget of the United Nations, a standing dedicated fellowship training programme on small arms and light weapons in order to strengthen the technical and practical knowledge and expertise of government officials directly responsible for the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects and the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons. The incumbent will act as the global programme manager and substantive lead for managing, reporting on and evaluating the fellowship training programme. The incumbent will manage, develop and update the training materials (in-person and online components) and work with the National Professional Officers to ensure the relevance of the materials. The incumbent will also take the lead in organizing and executing the training programme in Europe for beneficiaries from Europe and the Middle East.
Subprogramme 5 Regional disarmament	3	NPO	Establishment of Programme Management Officer (1 each in Lomé, Lima and Kathmandu)	To implement the mandate in General Assembly resolution 77/71, the incumbents will assist the Directors of the Regional Centres in the regional administration of the programme and coordinate with partner training institutions. This includes tailoring the overall course material to regional contexts, identifying key technical expertise to support the training and determining the eligibility of and selecting the fellows. The incumbents will also support programme monitoring, evaluation and reporting through coordination with the Programme Management Officer in New York.
	1	GS (PL)	Establishment of Senior Programme Management Assistant (Vienna)	To implement the mandate in General Assembly resolution 77/71, the incumbent will manage administrative and financial aspects of the execution of the programme, including monitoring budgets and managing all travel logistics for the 60 fellows on an annual basis. The incumbent will prepare printed materials and handle consultant and general contractual services. This position will be located in Vienna to best overlap with time zones across the Regional Centres and serve as the administrative point of contact for all activities.

Abbreviations: NPO, National Professional Officer; GS (PL), General Service (Principal level).



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Part II Political affairs

Section 5 Peacekeeping operations

Programme 4 Peacekeeping operations

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

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



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I. Department of Peace Operations

Foreword

The Department of Peace Operations assists Member States and the Secretary-General in their efforts to maintain international peace and security. The Department provides political and executive direction to peacekeeping operations for the effective implementation of their mandates, amid increasingly challenging operational environments.

In 2024, under the umbrella of the Action for Peacekeeping initiative, the Department will continue to implement the reforms necessary to strengthen the efficiency and effectiveness of United Nations peacekeeping operations. Its implementation plan, Action for Peacekeeping Plus, reaffirms the primacy of politics and the importance of developing collective and coherent strategies, based on effective partnerships. It outlines seven priority areas to make our missions stronger, safer and more effective. Peacekeepers protect civilians, actively prevent conflict, reduce violence, strengthen security and support institution-building. The Action for Peacekeeping Plus initiative is intended to strengthen the effectiveness of peacekeeping by improving our ability to measure the results of our action and put in place measures for the safety and security of peacekeeping personnel. Ensuring that all peacekeeping personnel adhere to United Nations standards of conduct and are held accountable is a central element of the initiative.

Advancing the women and peace and security agenda and strengthening the use of innovative data-driven analysis in all aspects of peacekeeping are mainstreamed across all seven Action for Peacekeeping Plus priorities and are key to enhancing operational effectiveness in peacekeeping and sustaining peace.

The Department will continue to work closely with partners to create the enabling conditions for more efficient and effective mandate delivery, making a difference for the communities that we serve.

(Signed) Jean-Pierre **Lacroix**
Under-Secretary-General for Peace Operations

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

Overall orientation

Mandates and background

- 5.1 The Department of Peace Operations is responsible for supporting the maintenance of international peace and security by providing political and executive direction to peace operations within its purview in accordance with and by the authority derived from the principles and purposes of the Charter of the United Nations. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolution 72/262 C, and the annual comprehensive reviews of the entire question of peacekeeping operations in all their aspects and the annual consideration of cross-cutting issues related to peacekeeping operations. The objectives of the programme are also conceived by taking into account Security Council mandates. The Department provides integrated strategic, political, operational and management advice, direction and support on military, police, mine action and other relevant issues to all operations under its responsibility in order to ensure the effective implementation of their mandates. Through its efforts to improve peacekeeping, enhance its performance and adapt to contemporary risks and challenges, the Department will continue to help conflict-affected countries on their path back to sustainable peace. The work of the Department is critical to continuously ensuring the relevance and effectiveness of United Nations peacekeeping, which remains a unique instrument for global peace and security.

Strategy and external factors for 2024

- 5.2 The strategy of the Department remains guided by all relevant Security Council mandates. The Department will continue to prioritize the full implementation of the peace and security reform objectives. The Action for Peacekeeping initiative and its implementation plan, Action for Peacekeeping Plus, will guide the programme, in line with the commitments set out in the Declaration of Shared Commitments on United Nations Peacekeeping Operations, taking into account the views expressed by Member States. The areas of focus continue to be:
- (a) To enhance political strategies and advance lasting political solutions, including by developing country and regional strategies, through the integrated approach of the peace and security pillar, to develop proposals for the consideration of the Security Council on the sequencing and prioritization of mandates and to reflect Action for Peacekeeping priorities in reporting;
 - (b) To implement the women and peace and security agenda across all peace functions, including by developing a methodology for gender-sensitive conflict analysis, distributing guidance on women's full, equal and meaningful participation in peace processes and systematizing reporting on women and peace and security outcomes;
 - (c) To strengthen the protection provided by peacekeeping operations, including by updating and disseminating the policy on the protection of civilians in United Nations peacekeeping, integrating strategic approaches to protection into the strategic thinking and action of missions and conducting context-specific training on the protection of civilians, the protection of children, and preventing and addressing conflict-related sexual violence;
 - (d) To support effective performance and accountability of all mission components through the implementation of the Comprehensive Planning and Performance Assessment System, as part of the integrated peacekeeping performance and accountability framework, to evaluate mission performance using data and analysis and increase engagement with troop- and police-contributing countries on performance;
 - (e) To strengthen the impact of peacekeeping on sustaining peace, including by implementing joint transition and mobilization strategies and coordinating closely with the Department of Political

- and Peacebuilding Affairs, including the Peacebuilding Support Office, as well as other United Nations entities and external partners;
- (f) To improve the safety and security of peacekeepers, including by implementing the related action and training plans and introducing and using technologies, which should be implemented with transparency and in consultation with Member States, as appropriate;
 - (g) To improve peacekeeping partnerships by strengthening United Nations-African Union cooperation on political efforts, including through joint field visits and briefings, as well as through capacity-building and the light coordination mechanism, which will strengthen efforts to identify training requirements and match capacity-building providers with new and emerging troop-contributing countries in need of support;
 - (h) To strengthen the conduct of peacekeeping operations and personnel and enhance the operationalization of the human rights due diligence policy on United Nations support to non-United Nations security forces.
- 5.3 With regard to cooperation with other entities at the global, regional, national and local levels, partnerships with peace and security actors, in particular regional organizations, and with humanitarian and development actors, including international financial institutions, will remain essential to strengthening the overall impact of international efforts in peacekeeping contexts. The Department will also maintain its strategic and operational partnerships with the African Union and other regional and subregional organizations in Africa, as well as with the European Union. The Department will continue to cooperate closely with other regional organizations, including the League of Arab States, the North Atlantic Treaty Organization, the Collective Security Treaty Organization, the Association of Southeast Asian Nations and the Organization for Security and Cooperation in Europe, on issues related to policy, information-sharing and training, among others.
- 5.4 With regard to inter-agency coordination and liaison, the Department will continue to review and refine the implementation of the reform of the peace and security pillar and ensure coherence, working with the Department of Political and Peacebuilding Affairs with a view to, in particular, strengthening a common organizational culture that fosters inclusion, innovation and professional development. The Department will work closely with the Department of Management Strategy, Policy and Compliance and the Department of Operational Support in assisting peacekeeping operations. The Department will maintain strong coordination with the reformed management and development pillars.
- 5.5 The Department will continue to maintain its strong relations with other United Nations agencies, funds and programmes by chairing or participating in a range of inter-agency groups and processes, including the United Nations-World Bank Working Group, Inter-Agency Working Group on Disarmament, Demobilization and Reintegration, the Inter-Agency Security Sector Reform Task Force, the Inter-Agency Coordination Group on Mine Action and the Inter-Agency Task Force on Policing. Other cross-agency cooperation will be undertaken through the global focal point arrangement for the rule of law and the Peacebuilding Strategy Group.
- 5.6 With regard to the external factors, the Department considered applicable risks and, accordingly, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States continue to support the advancement of the Action for Peacekeeping initiative and its implementation strategy, Action for Peacekeeping Plus;
 - (b) The Security Council reaches consensus on clear, focused and achievable mandates for peacekeeping operations and Member State support their implementation;
 - (c) Peacekeeping partners and other entities sustain the common political strategies supported by peace operations;
 - (d) Availability of capabilities required for deployment to peacekeeping operations.
- 5.7 The Department integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, it implements the women and peace and security agenda through guidance on women's full and meaningful participation in peace and political processes, gender-sensitive

analysis and the mainstreaming of a gender perspective into planning, budgeting, implementation and reporting, and through the promotion of the increased representation of women uniformed personnel.

- 5.8 In line with the United Nations Disability Inclusion Strategy, the Department will support Secretariat-wide efforts on disability inclusion, including through the implementation of a joint Department of Political and Peacebuilding Affairs-Department of Peace Operations disability inclusion action plan.

Impact of the pandemic and lessons learned

- 5.9 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had an impact on the implementation of mandates, in particular with missions adjusting to operating with preventive and mitigation measures, as necessary. Quarantine requirements for newly deployed uniformed personnel and other protective measures, including physical distancing, continued to be put in place in the first half of 2022. At Headquarters, the substantive session of the Special Committee on Peacekeeping Operations was fully virtual, and informal briefings from October to December 2022 were conducted in a hybrid format, at the request of Member States, in order to facilitate the attendance of more delegations. The pandemic had a more limited effect on training activities. The Department made vaccination mandatory for all course participants and facilitators, providing a level of protection to countries hosting courses, course participants and United Nations personnel.
- 5.10 The Department of Peace Operations continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. Given the importance of data analytics in the COVID-19 response, the Department will strengthen data capabilities at both Headquarters and in the field, which aligns with the implementation of the Strategy for the Digital Transformation of United Nations Peacekeeping. In addition, challenges surrounding misinformation and disinformation emerged during the pandemic and posed a strategic challenge in several peacekeeping operations. A dedicated workstream has been established to deepen understanding of issues related to misinformation and disinformation and to support peacekeeping operations in addressing the issue.

Legislative mandates

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

General Assembly resolutions

49/37 ; 74/277 ; 76/263	Comprehensive review of the whole question of peacekeeping operations in all their aspects	72/199	Restructuring of the United Nations peace and security pillar
58/296	Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations	72/262 C	Special subjects relating to the programme budget for the biennium 2018-2019 (sect. III)
60/180	The Peacebuilding Commission	74/80 ; 76/74	Assistance in mine action
61/279 ; 65/290	Strengthening the capacity of the United Nations to manage and sustain peacekeeping operations	76/84 B ; 77/128 B	United Nations global communications policies and activities
70/262	Review of the peacebuilding architecture	77/64	Countering the threat posed by improvised explosive devices

Security Council resolutions

1325 (2000)	2272 (2016)
1894 (2009)	2282 (2016)
2151 (2014)	2365 (2017)
2185 (2014)	2382 (2017)
2250 (2015)	2436 (2018)

2447 (2018)	2589 (2021)
2518 (2020)	2594 (2021)
2553 (2020)	2668 (2022)

Deliverables

5.12 Table 5.1 lists all cross-cutting deliverables of the programme.

Table 5.1

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

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	12	12	12	12
1. Meetings of the Fifth Committee	1	1	1	1
2. Meetings of the Committee for Programme and Coordination	1	1	1	1
3. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
4. Formal session of the Special Political and Decolonization Committee	1	1	1	1
5. Formal session of the Special Committee on Peacekeeping Operations	1	1	1	1
6. Meetings of the Security Council on cross-cutting strategic, policy and structural issues related to peacekeeping	3	3	3	3
7. Meetings of the General Assembly and its subsidiary organs on the developments in peacekeeping missions and on cross-cutting strategic, policy and structural issues related to peacekeeping	4	4	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: visits to troop- and police-contributing countries and other Member States to develop strategic partnerships and build common approaches to support United Nations peacekeeping; and meetings with or briefings to Member States, regional organizations and groups of friends/contact groups on peacekeeping.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach events, including conferences, exhibits and approximately 30 public briefings on United Nations peacekeeping, as well as associated promotional materials.				
External and media relations: media events, including interviews and press briefings on thematic and mission-specific topics; and approximately 25 media engagements of senior leadership.				
Digital platforms and multimedia content: approximately 1,000 items of peacekeeping-themed content on 8 digital and social media platforms.				

Evaluation activities

5.13 The Office of Internal Oversight Services (OIOS) evaluation on women and peace and security in field-based missions: elections and political transitions (see [A/77/83](#)), completed in 2022, has guided the proposed programme plan for 2024.

5.14 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024. The Department, further to a recommendation from OIOS and in collaboration with the Department of Political and Peacebuilding Affairs, is enhancing context-specific learning and knowledge exchange on good practices to support the strategic implementation of the women and peace and security agenda in field missions. The Department, jointly with the Department of Political and Peacebuilding Affairs, has launched a community of practice and will conduct quarterly sessions among field missions covering a wide range of themes related to women and peace and security to enable cross-mission learning and the documentation of best practices from the field.

- 5.15 The following OIOS evaluations are planned for 2024:
- (a) Thematic outcome evaluation of strategic communication carried out by peacekeeping operations;
 - (b) Synthesis of outcome evaluation results on the rule of law in peacekeeping operations.

Programme of work

Subprogramme 1 Operations

Objective

- 5.16 The objective, to which this subprogramme contributes, is to ensure the effective and efficient implementation of all Security Council mandates to plan, establish and adjust peace operations within the purview of the Department, as well as the effective implementation of relevant General Assembly resolutions, in order to maintain international peace and security.

Strategy

- 5.17 To contribute to the objective, the subprogramme will:
- (a) Improve mission- and context-specific analysis and reporting on peacekeeping to the Security Council, the General Assembly and other intergovernmental bodies and troop- and police-contributing countries;
 - (b) Ensure that integrated planning processes are completed according to Security Council substantive and time requirements, with an emphasis on supporting transitions between peacekeeping operations and follow-up United Nations presences;
 - (c) Incorporate regional aspects in country- and mission-specific strategies, as part of the emphasis on a regional approach to peace, security and stability further to the reform of the peace and security pillar;
 - (d) Analyse the COVID-19 pandemic's longer-term impact in peacekeeping contexts on key national political processes or operational activities so as to mitigate risks.
- 5.18 The above-mentioned work is expected to result in:
- (a) Better information on peacekeeping operations being available to the General Assembly, the Security Council and other intergovernmental bodies;
 - (b) Better planning for mandate delivery by peacekeeping operations and for transitions;
 - (c) More coherent and impactful United Nations engagement and support in matters of peace and security provided to countries and the regions in which they are situated.

Programme performance in 2022

Planning the transition from peacekeeping to peacebuilding in the Democratic Republic of the Congo

- 5.19 In its resolution [2556 \(2020\)](#), the Security Council approved a joint strategy on the progressive and phased drawdown of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) and requested the development of a transition plan. During 2021, a joint working group, comprising the Government of the Democratic Republic of the Congo and the United Nations system, developed the transition plan on the basis of the joint strategy and

in consultation with civil society. The transition plan recognizes the complexity of stabilization and provides a holistic plan for long-term stability. The transition plan was submitted to the Council, which welcomed it in its resolution 2612 (2021). On that basis, MONUSCO closed its Kalemie field office in Tanganyika Province in June 2022 and provided bridging support for key peacebuilding and stabilization efforts, in line with the priority areas of action in Tanganyika Province. For example, MONUSCO, with the support of the Peacebuilding Fund, contributed to securing peace dividends in conflict management and social cohesion by facilitating the work of 14 local peace and development committees, and 24 local committees that support young people from the Twa and Bantu communities in achieving peaceful cohabitation. At the request of the Government of the Democratic Republic of the Congo, the transition plan will be further reviewed to reflect the evolution of the enabling environment required for the transition towards peacebuilding.

5.20 Progress towards the objective is presented in the performance measure below (see table 5.2).

Table 5.2
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Security Council approves the joint strategy on the progressive and phased drawdown of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo and requests the development of a transition plan	<ul style="list-style-type: none"> • Security Council considers and welcomes the transition plan developed by the Government of the Democratic Republic of the Congo and the United Nations system • Increased United Nations country team presence to support national peacebuilding and stabilization efforts, including the links between humanitarian assistance, development and peace, with a focus on Kasai, Kasai Central and Tanganyika Provinces 	<ul style="list-style-type: none"> • Closure of the MONUSCO Kalemie field office in Tanganyika Province • 24 local committees support young people from the Twa and Bantu communities in achieving peaceful cohabitation, and 14 local peace and development committees foster dialogue and enhance informal conflict resolution mechanisms to support social cohesion among communities in Tanganyika Province

Planned results for 2024

Result 1: progress towards implementation of the peace agreement and return to constitutional order in Mali

Programme performance in 2022 and target for 2024

- 5.21 The subprogramme’s work contributed to continued dialogue between Malian authorities and the Economic Community of West African States following the second coup d’état, in 2021, and agreement on the extension of the transition timeline through March 2024, which met the planned target.
- 5.22 The subprogramme’s work also contributed to leveraging the reform agenda of the political transition to advance the peace process with northern armed groups, which met the planned target.
- 5.23 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 5.3).

Table 5.3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
<ul style="list-style-type: none"> • Following a coup d'état, new institutions for an 18-month political transition were established • An agreement was reached to hold the new presidential and legislative elections in 2022 	<ul style="list-style-type: none"> • Dialogue was maintained between Malian transition authorities and regional partners • The signatory parties agreed to proceed with the socioeconomic reinsertion of former combatants 	<ul style="list-style-type: none"> • Following the second coup d'état, in 2021, Malian authorities and the Economic Community of West African States agreed on the extension of the transition timeline through March 2024 • Some of the political and institutional reforms, including development of 6 laws on territorial and administrative reorganization, help to advance the implementation of the peace agreement 	<ul style="list-style-type: none"> • Progress in the political transition and preparations for the holding of parliamentary and presidential elections • Progress in the implementation of the peace agreement, including institutional and security reforms 	<ul style="list-style-type: none"> • Return to constitutional order • Progress in the implementation of the peace agreement, including peace dividends for the population

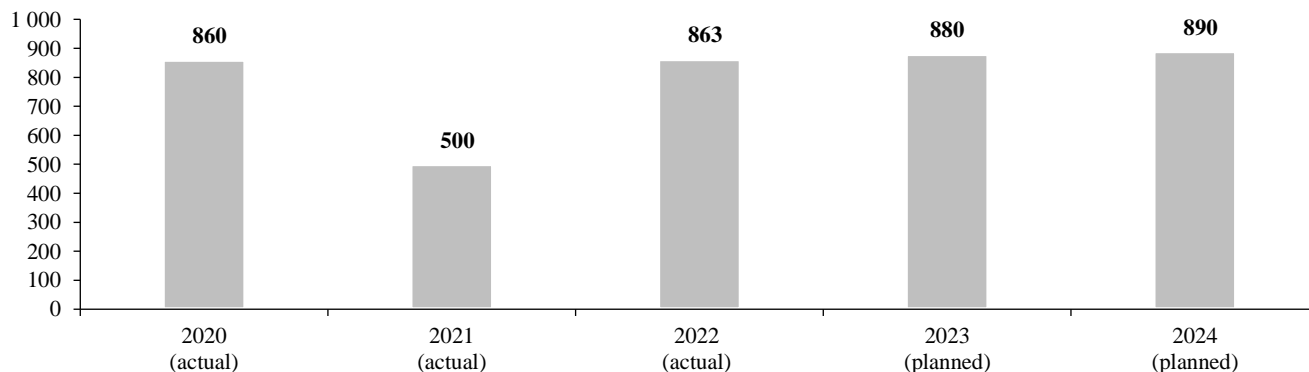
Result 2: improved intercommunity relations and a secure environment for all communities in Kosovo¹

Programme performance in 2022 and target for 2024

- 5.24 The subprogramme’s work contributed to the organization of 863 activities by municipal institutions, civil society and local organizations promoting intercommunity trust-building and integration, which did not meet the planned target of 880 activities. Notwithstanding the increased efforts of the local stakeholders to advance intercommunity trust-building and integration, the target was not met because some planned activities could not be held.
- 5.25 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 5.I).

Figure 5.I
Performance measure: activities organized by municipal institutions, civil society and local organizations promoting intercommunity trust-building and integration in Kosovo (annual)

(Number of activities)



¹ References to Kosovo shall be understood to be in the context of Security Council resolution 1244 (1999).

Result 3: Progress in the peace process in the Central African Republic is maintained, including through continued preparation for local and general elections

Proposed programme plan for 2024

5.26 The subprogramme provides support to the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic. In 2022, the subprogramme’s work contributed to the revitalization of the peace process, through enhanced strategic and political engagement with national authorities, regional and subregional partners, and through security gains in the country.

Lessons learned and planned change

5.27 The lesson for the subprogramme was the need to foster greater national ownership and dialogue, to ensure sustainable political solutions and create a peaceful environment that fosters an open and inclusive political process. In applying the lesson, the subprogramme will build on gains made in the peace process through the implementation of the Political Agreement for Peace and Reconciliation in the Central African Republic and the Joint Roadmap for Peace in the Central African Republic, with continued dialogue between the Government of the Central African Republic and armed groups, as well as with the political opposition and civil society. It will do so in a political and security context that is anticipated to become increasingly complex as preparations for general elections, scheduled for 2025 and 2026, commence. In addition, the subprogramme will expand engagement with development partners to consolidate political and security gains.

5.28 Expected progress towards the objective is presented in the performance measure below (see table 5.4).

Table 5.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Parliamentary and presidential elections were held on 27 December, within constitutional timelines	<ul style="list-style-type: none"> The President-elect is sworn in within the constitutional timeline Planning and preparations to hold local elections are undertaken, including the development of the electoral calendar and a resource mobilization strategy 	<ul style="list-style-type: none"> Planning and preparations to hold local elections continued; however, local elections were postponed to mid-2023 Dialogue was maintained between Central African authorities and those armed groups that remained committed to the 2019 peace agreement, resulting in the dissolution of four armed groups 	<ul style="list-style-type: none"> Results of the local elections are announced, State authority is extended and decentralization is implemented Commission on Truth, Justice, Reconciliation and Reparation is operationalized 	<ul style="list-style-type: none"> Preparations commence for organization of general presidential and legislative elections Progress in the implementation of the peace agreement, including dialogue between government and armed groups

Deliverables

5.29 Table 5.5 lists all deliverables of the subprogramme.

Table 5.5
Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	54	66	55	55
1. Reports of the Secretary-General to the Security Council on matters related to peacekeeping operations	34	34	35	35
2. Letters from the Secretary-General to the President of the Security Council	20	32	20	20
Substantive services for meetings (number of three-hour meetings)	38	21	35	35
3. Meetings of the Security Council on peacekeeping issues	38	21	35	35
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	13	3	12	13
4. Workshops for heads of political components of peacekeeping operations	5	—	5	5
5. Workshops for regional and subregional political strategies for peacekeeping in the Middle East	3	3	2	3
6. Workshops for regional and subregional political strategies for peacekeeping in Africa	5	—	5	5
C. Substantive deliverables				
Consultation, advice and advocacy: advice and information on relevant aspects of peacekeeping operations to approximately 120 troop- and police-contributing countries; consultations with/among 5 regional organizations to promote regional peacekeeping capacities expanded in the context of specific operations; and advice to at least 120 permanent missions to the United Nations, the Bretton Woods institutions, 13 international and regional governance and security organizations and non-governmental organizations on peacekeeping issues.				

Subprogramme 2 Military

Objective

- 5.30 The objective, to which this subprogramme contributes, is to maintain international peace and security through the effective performance of military components of peace operations.

Strategy

- 5.31 To contribute to the objective, the subprogramme will:
- (a) Provide briefings and analysis to Member States on the military aspects of new or anticipated developments, and crisis and security situations;
 - (b) Strengthen partnerships with regional organizations to develop common standards in planning peacekeeping operations, generate and deploy appropriate military units, conduct operational assessments and advisory visits, and prepare new troop-contributing countries for future participation in peace operations;
 - (c) Train senior military leaders and develop and update military standards for the military component to validate the operational readiness of military units prior to deployment, and conduct in-mission performance evaluations, predeployment/pre-rotation visits and military capability studies;
 - (d) Facilitate the participation of women in peace operations, at all levels, through engagement with troop-contributing countries;
 - (e) Further refine the military performance evaluation system, including implementation of the military performance evaluation tool, further develop an evaluator training mechanism, and initiate and deploy a performance evaluation process for individual uniformed personnel;

- (f) Further refine and develop military doctrine, policies and training materials to support performance evaluation, enhance operational readiness and improve the safety and security of peacekeepers.

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

- (a) Improved reporting to the Security Council, the General Assembly, intergovernmental bodies and troop-contributing countries;
- (b) Rapid deployment and establishment of or adjustments to peace operations in response to Security Council mandates and related decisions;
- (c) Deployment of better-tailored, better-equipped and more relevant military components to peace operations;
- (d) Improved performance and increased safety of military components in peace operations;
- (e) A safe and secure environment in the host country, with a view to enhancing the safety of civilians and the delivery of humanitarian services.

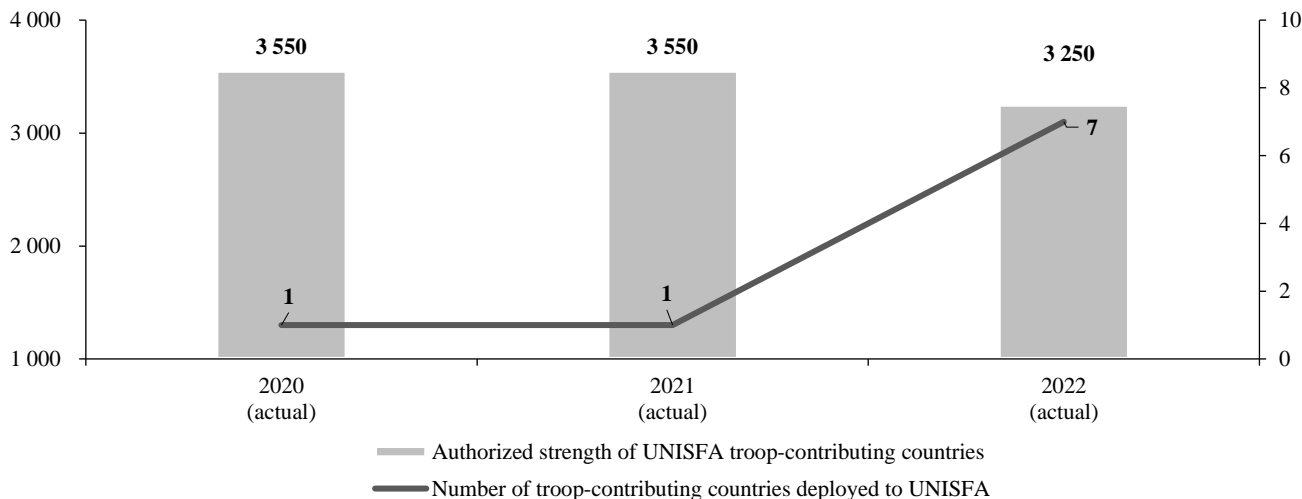
Programme performance in 2022

Increased representation of troop-contributing countries in the United Nations Interim Security Force for Abyei

5.33 Pursuant to Security Council resolution 2575 (2021), the Department conducted a strategic review of the United Nations Interim Security Force for Abyei (UNISFA), which recommended a reconfiguration of UNISFA into a United Nations multinational force. Following the adoption of Security Council resolution 2609 (2021), by which the Council authorized a reduction in the troop ceiling from 3,550 to 3,250 troops, the subprogramme proceeded to reconfigure UNISFA from a single troop-contributing country peacekeeping force to a United Nations multinational force. The short timelines notwithstanding, the subprogramme successfully achieved the restructuring of UNISFA with the deployment of the required capabilities from eight troop-contributing countries, to implement the new mandate. The force generation process resulted in the deployment of military units from seven troop-contributing countries in 2022, and the remaining military units from the eighth troop-contributing country is scheduled to deploy by mid-2023.

5.34 Progress towards the objective is presented in the performance measure below (see figure 5.II).

Figure 5.II
Performance measure: number of troop-contributing countries deployed to the United Nations Interim Security Force for Abyei (annual)



Planned results for 2024

Result 1: enhanced management of the performance of military components in United Nations peacekeeping operations

Programme performance in 2022 and target for 2024

- 5.35 The subprogramme's work contributed to infantry units of all peacekeeping operations using the military unit evaluation tool of the new military performance management system, which met the planned target.
- 5.36 The subprogramme's work also contributed to two peacekeeping operations (United Nations Peacekeeping Force in Cyprus and United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA)) conducting pilot evaluations to validate the deployed military headquarters evaluation framework, which did not meet the planned target of four peacekeeping operations piloting the evaluation tool. The target was not met because further enhancements to the in-mission evaluation process were needed in order to better integrate it with the Department's overarching evaluation framework.
- 5.37 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 5.6).

Table 5.6

Performance measure

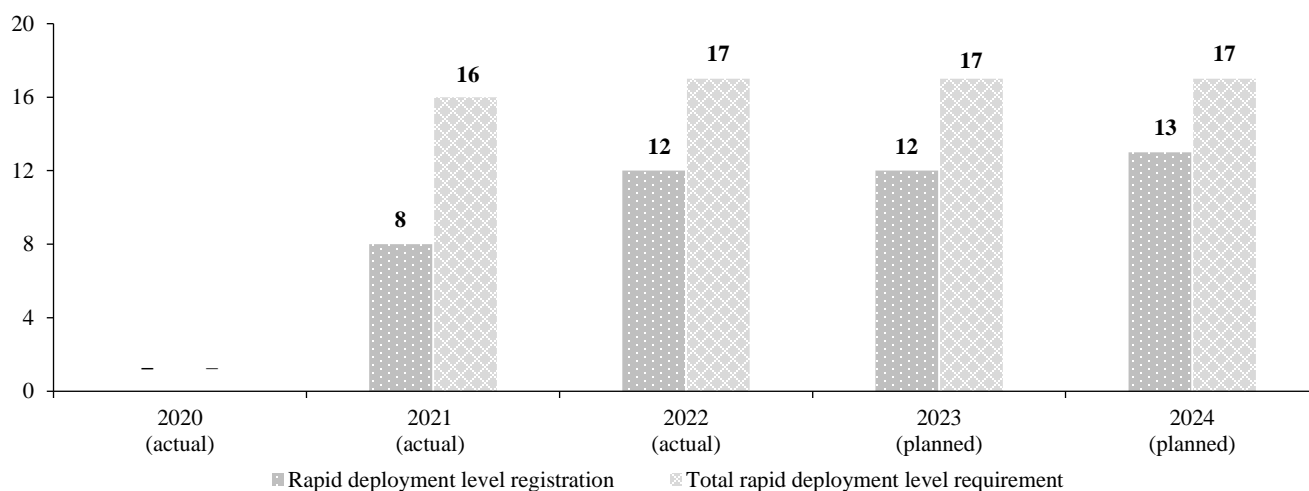
<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Initial mechanism to assess the performance of military units in place	8 peacekeeping missions pilot the military unit evaluation tool for infantry battalion and quick reaction force units	<ul style="list-style-type: none"> Infantry units of all peacekeeping operations use the military unit evaluation tool of the new military performance management system 2 peacekeeping operations conduct pilot evaluations to validate the deployed military headquarters evaluation framework 	<ul style="list-style-type: none"> All peacekeeping operations use the military unit evaluation tool (for all units for which standards have been promulgated) All peacekeeping operations use the deployed military headquarters evaluation tool Initial mechanism to assess the performance of individually deployed military personnel in place 	<ul style="list-style-type: none"> The military performance evaluation framework, comprising a set of standards, policy documents, data tool and associated evaluator training, in place and used by all troop-contributing countries and peacekeeping operations 2 peacekeeping operations pilot the initial mechanism to assess the performance of individually deployed military personnel

Result 2: enhanced preparedness of military units in the Peacekeeping Capability Readiness System

Programme performance in 2022 and target for 2024

- 5.38 The subprogramme’s work contributed to an increase in military units at the rapid deployment level in the Peacekeeping Capability Readiness System to 12, which exceeded the planned target of 9 military units.
- 5.39 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 5.III).

Figure 5.III
Performance measure: number of military units at the rapid deployment level in the Peacekeeping Capability Readiness System (annual)



Result 3: advanced gender parity for military individual uniformed personnel in United Nations peace operations

Proposed programme plan for 2024

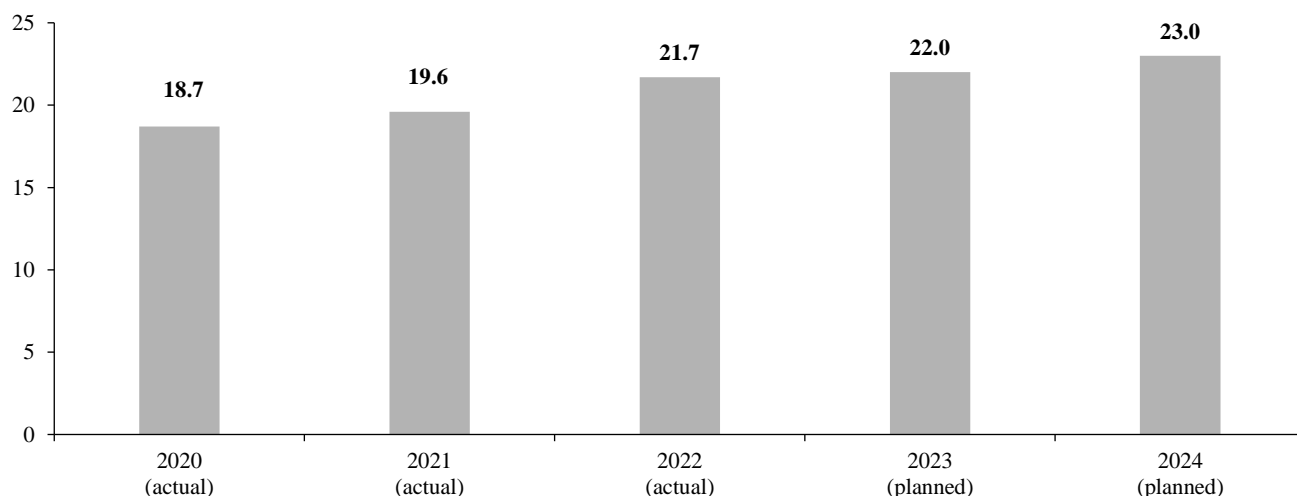
- 5.40 In line with Security Council resolutions [1325 \(2000\)](#) and [2242 \(2015\)](#), targets are set in the uniformed gender parity strategy 2018–2028 for increasing the number of female individual uniformed personnel deployed as military observers and staff officers in United Nations peace operations by 2028. With a baseline of 15 per cent participation in 2018, the subprogramme set a target of an additional 1 per cent increase annually until 2028.

Lessons learned and planned change

- 5.41 The subprogramme observed that the representation of female experts was higher compared with female staff officers. The lesson for the subprogramme was that job descriptions for staff officer posts made it difficult for female officers to meet the requirements owing to national military training regulations. In applying the lesson, the subprogramme will provide guidance and briefings on the force generation process to troop-contributing countries, incorporating training related to various staff officer roles to enable troop-contributing countries to prepare more female staff officers for deployment.
- 5.42 Expected progress towards the objective is presented in the performance measure below (see figure 5.IV).

Figure 5.IV
Performance measure: number of female military individual uniformed personnel in United Nations peace operations (annual)

(Percentage)



Deliverables

5.43 Table 5.7 lists all deliverables of the subprogramme.

Table 5.7
Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	178	236	182	181
Training events:				
1. With senior military personnel for predeployment induction and post-appointment briefings and intensive orientation	44	62	40	44
2. For command-post exercises for force headquarters	25	18	25	25
3. On the development, revision and implementation of new military policies and guidance materials	25	34	25	28
4. To mainstream a gender perspective for military components of peacekeeping operations	25	60	25	28
5. To improve situational awareness and strengthen the performance of uniformed military components, targeting operational and tactical leadership (heads of military components, sector commanders and force chiefs of staff and infantry battalion commanders)	35	24	35	20
6. On peacekeeping intelligence-/information-gathering and analysis	24	38	24	28
7. For evaluators on the operational performance reporting tool	–	–	8	8
Technical materials (number of materials)	106	99	116	116
8. On significant operational developments in peacekeeping operations and on evolving conflict areas	40	32	40	40
9. On force headquarters evaluation	2	2	2	2
10. For new or significantly adjusted peacekeeping operations (strategic military plans)	6	7	6	6

Section 5 Peacekeeping operations

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
11. On threat assessments reports	12	13	12	12
12. On operational requirements and troop-contributing country capabilities and recommendations prepared after predeployment, assessment and operational advisory visits	20	21	20	20
13. On military skills validation training	10	6	10	10
14. On the deployment of military forces, observers and headquarters staff	12	12	12	12
15. On the military components of peacekeeping operations (policies, guidance materials and standard operating procedures)	4	6	4	4
16. On military performance evaluation standards (scoresheets) for infantry units	–	–	6	6
17. On mid- to long-term requirements and on existing capability gaps	–	–	4	4

C. Substantive deliverables

Consultation, advice and advocacy: briefings to approximately 120 troop-contributing countries and the Military Staff Committee on all military aspects of peacekeeping operations; strategic discussion with 10 Member States and 3 regional organizations on military aspects of peace negotiations, agreements, peacekeeping operations, strategic and operational planning, and military performance issues; and maintenance of an organized surge capacity comprising a key nucleus of military staff/support team of up to 14 seconded military officers for possible deployment to new and existing peacekeeping operations for up to 90 days.

Databases and substantive digital materials: information on pledged units registered in the Peacekeeping Capability Readiness System by 60 troop-/police-contributing countries; and a military performance management system.

Subprogramme 3 Rule of law and security institutions

Objective

- 5.44 The objective, to which this subprogramme contributes, is to strengthen the rule of law and security sector governance to contribute to the maintenance of international peace and security in countries where peacekeeping operations and special political missions deploy, or where otherwise authorized, or requested by Member States, in full compliance with the Charter of the United Nations.

Strategy

- 5.45 To contribute to the objective, the subprogramme will provide advisory and operational support to peacekeeping operations and special political missions, as well as resident coordinators, and where otherwise authorized or requested by Member States. Specifically, the subprogramme will:
- Assist host States in the reform, restructuring and development of their police and other law enforcement institutions, provide operational support and, in rare circumstances, assume interim policing functions in line with the Strategic Guidance Framework for International Policing;
 - Support nationally led efforts to ensure accountability for crimes that fuel armed conflict, in particular those perpetrated against civilians, and crimes committed against United Nations personnel in peacekeeping operations and special political missions, strengthen prison security and management, re-establish the host State's justice and corrections institutions and engage in trust-building initiatives;
 - Support the planning, design and evaluation of processes that remove weapons and individuals from armed groups and facilitate the reintegration of ex-combatants and elements associated with armed groups into society as civilians, and identify and formulate relevant lessons learned and guidance;

- (d) Undertake research and develop knowledge and guidance in the area of security sector reform and governance, and provide targeted, strategic country support, upon request;
 - (e) Manage mine action programmes to mitigate explosive threats, train United Nations personnel and enhance national explosive ordnance disposal capacities;
 - (f) Rapidly deploy specialist capacities in all the above-mentioned areas.
- 5.46 The above-mentioned work is expected to result in:
- (a) More effective and accountable security and justice institutions in countries receiving assistance, including increased accountability for crimes that fuel conflict and for crimes committed against United Nations personnel in peacekeeping operations and special political missions;
 - (b) Reduced threats posed by armed groups and explosive hazards;
 - (c) Sustainable peace and the prevention of armed conflict;
 - (d) Mitigation of risks affecting the services of national and local rule of law and security institutions;
 - (e) Continuity of United Nations operations in the areas of policing, justice, corrections, disarmament, demobilization and reintegration, security sector reform and mine action assistance.

Programme performance in 2022

Increased representation of women in United Nations peace operations and host country institutions

- 5.47 The promotion of gender equality in rule of law and security institutions is essential to building more accountable, inclusive and responsive institutions. In 2022, the subprogramme helped countries to increase women's participation in national police, justice, corrections and security sectors. The subprogramme supported the recruitment and training of women police, justice and corrections government-provided personnel in peace operations. The subprogramme also contributed to integrating a gender perspective into police capacity-building and development through the increased number of women United Nations police officers, gender advisers and focal points, who engaged with national counterparts on host-State police reforms, including through stakeholder assessments, training and the development of gender-responsive national police plans. It also supported MONUSCO and MINUSMA in increasing the representation of women in the security sector.
- 5.48 Progress towards the objective is presented in the performance measure below (see table 5.8).

Table 5.8

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
<ul style="list-style-type: none"> • Women represent 8 per cent of the Congolese National Police (12,000 women police officers) 	<ul style="list-style-type: none"> • Women represent 5.7 per cent of the National Security Council of Mali 	<ul style="list-style-type: none"> • Women represent 9.4 per cent of the Congolese National Police (14,000 women police officers)
<ul style="list-style-type: none"> • Women represent 33.7 per cent of justice and corrections government-provided personnel in peace operations 	<ul style="list-style-type: none"> • Women represent 41.8 per cent of justice and corrections government-provided personnel in peace operations 	<ul style="list-style-type: none"> • Women represent 8.9 per cent of the National Security Council of Mali • Women represent 40.5 per cent justice and corrections government-provided personnel in peace operations

Planned results for 2024

Result 1: towards strengthened rule of law and security institutions in States hosting United Nations peace operations

Programme performance in 2022 and target for 2024

- 5.49 The subprogramme’s work contributed to the implementation of the National Congolese Police reform action plan 2020–2024, including on the protection of civilians, improved access to justice and legal protections through prosecution support cells, and the transition of explosive ordnance responsibilities to the national authorities in the Democratic Republic of the Congo, which met the planned target.
- 5.50 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 5.9).

Table 5.9
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
States hosting peacekeeping operations in transition settings receive first whole-of-system programmatic transition support in peacebuilding areas (e.g., State liaison functions in the Darfur)	Finalization of the joint transition plan between MONUSCO and the Government of the Democratic Republic of the Congo, implementation of the National Congolese Police reform action plan 2020–2024 and improved access to justice and legal protections through prosecution support cells	<ul style="list-style-type: none"> • Implementation of the National Congolese Police reform action plan 2020–2024, including on the protection of civilians • 1,056 cases of serious crimes perpetrated against civilians investigated by military justice authorities, with the support of the prosecution support cells in the Democratic Republic of the Congo • Transition of explosive ordnance responsibilities to Democratic Republic of the Congo authorities 	States in transition hosting peacekeeping operations continue to engage in programmatic transition support in the area of rule of law and security institutions	States in transition hosting peacekeeping operations continue to engage in programmatic transition support in the area of rule of law and security institutions

Result 2: enhanced accountability for crimes against United Nations personnel in peacekeeping operations and special political missions

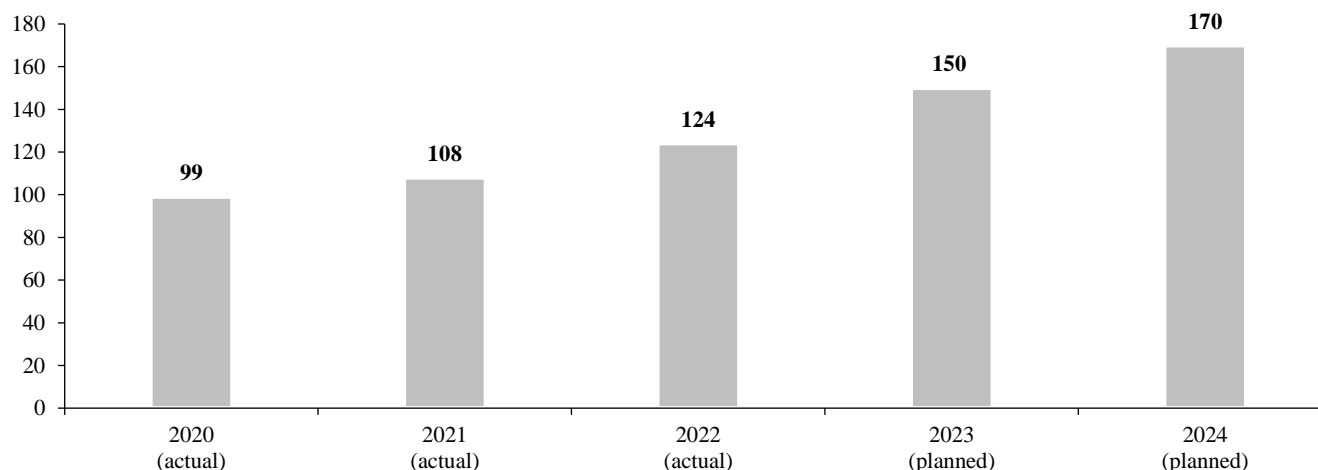
Programme performance in 2022 and target for 2024

- 5.51 The subprogramme's work contributed to 124 confirmed investigative measures by host country authorities of the Central African Republic, the Democratic Republic of the Congo and Mali, which did not meet the planned target of 130 investigative measures. The target was not met because only 124 of the 270 cases of fatalities as a result of malicious acts since 1 January 2013 have been formally referred by the missions concerned to national authorities for investigation and prosecution. The subprogramme will work with missions to ensure greater compliance with the referral procedures to national authorities.
- 5.52 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 5.V).

Figure 5.V

Performance measure: confirmed investigative measures by host country authorities of the Central African Republic, the Democratic Republic of the Congo and Mali as of October of each year (cumulative)

(Number of measures)



Result 3: troop-contributing countries generate well-prepared troops for deployment in high explosive ordnance threat environments

Proposed programme plan for 2024

- 5.53 Explosive ordnance tactics deployed by non-State armed groups in peacekeeping settings continuously evolve, requiring the United Nations to rapidly adapt its response. In 2022 alone, explosive ordnance incidents killed 16 peacekeepers and injured 72. In the light of the importance of training peacekeepers to mitigate this threat, also recognized by the Security Council (see [S/PRST/2021/11](#)), the subprogramme has worked with peacekeeping missions in high explosive ordnance threat environments to provide rotating troops with threat mitigation predeployment and in-mission training.

Lessons learned and planned change

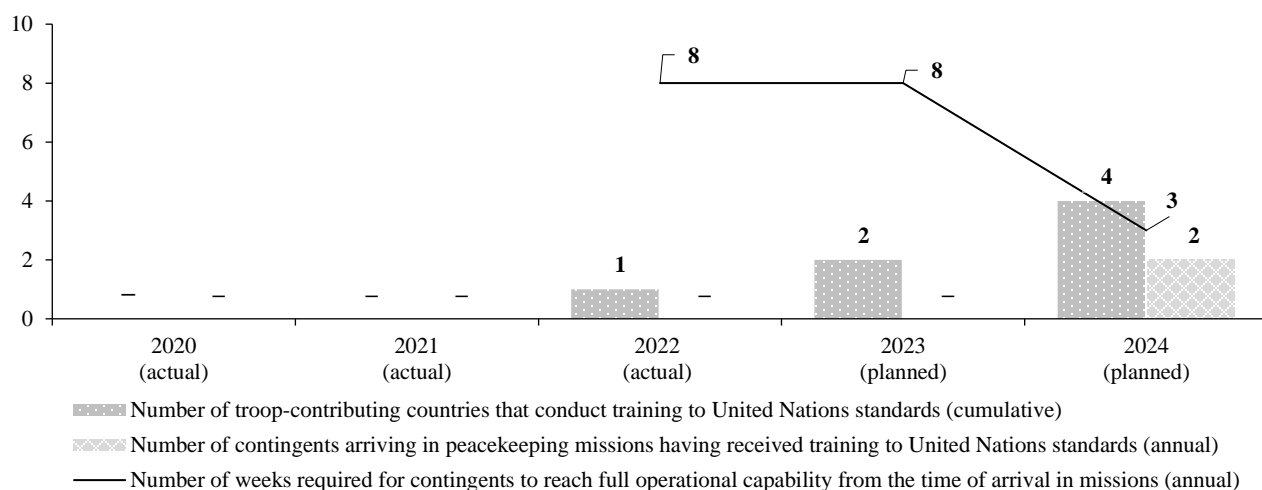
- 5.54 The lesson for the subprogramme, based on the recommendation of the independent strategic review (see [S/2021/1042](#)), was the need to engage prior to deployment with troop-contributing countries to build their capacity to sustain the training of contingents to United Nations standards. Lengthy in-mission training reduces the availability of contingents, affecting the delivery of mission mandates. In applying the lesson, the subprogramme will partner with subprogrammes 2 and 4 to support troop-contributing countries in aligning their explosive ordnance threat mitigation training modules to United Nations standards and deploy peacekeepers who are well prepared to mitigate explosive

ordnance. This will reduce the need for in-mission training and the time required for contingents to achieve full operational capability after deployment.

5.55 Expected progress towards the objective is presented in the performance measure below (see figure 5.VI).

Figure 5.VI

Performance measure: improved explosive ordnance threat mitigation training by troop-contributing countries and reduced time for trained contingents to reach full operational capability



Deliverables

5.56 Table 5.10 lists all deliverables of the subprogramme.

Table 5.10

Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	18	20	22	23
Briefings to Member States on:				
1. Mission/field- and police-specific issues	14	14	14	14
2. Mine action matters	4	6	4	6
3. Accountability for crimes against United Nations personnel in peacekeeping operations and special political missions	–	–	4	3
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	33	51	42	48
4. On police thematic expertise, including on planning and police reform to missions/the field	3	3	3	3
5. On police requirements and capacity and resource needs (predeployment visits to Member States)	5	5	5	5
6. For the development and management of programmes in support of justice and corrections systems	2	2	2	2
7. On mine action (technical and advisory support to field missions and Member States for design of mine action field programmes and oversight)	3	8	8	8

Part II Political affairs

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
8. On deployment of humanitarian mine action assets	1	1	1	1
9. On risk education in mine action programmes	14	18	14	15
10. On security sector reform policies and strategies	3	3	2	2
11. On assessment of training capability of troop-contributing countries on improvised explosive device threat mitigation	–	8	–	5
12. On disarmament, demobilization and reintegration and community violence reduction	2	3	2	2
13. On accountability for crimes against United Nations personnel in peacekeeping operations and special political missions	–	–	5	5
Seminars, workshops and training events (number of days)	63	55	73	64
14. Seminars on the national selection mechanisms for the readiness, deployment and training of individual police personnel and units	47	47	47	47
15. Training for future heads of police components	6	6	6	6
16. Training/workshops on justice and corrections practices, including predeployment training for corrections officers	10	2	10	1
17. Training/workshops on the investigation and prosecution of crimes against United Nations personnel in peacekeeping operations and special political missions	–	–	10	10
Publications (number of publications)	1	1	1	1
18. Multi-donor report on activities of the Mine Action Service	1	1	1	1
Technical materials (number of materials)	23	24	24	24
19. On disarmament, demobilization and reintegration and community violence reduction	3	3	3	3
20. On the implementation of disarmament, demobilization and reintegration and community violence reduction	4	4	4	4
21. On strategic police capability, police operational plans, standard operating procedures and concepts of operation for police components	6	6	6	6
22. On policing for police-contributing countries, United Nations police and national authorities	4	4	4	4
23. To strengthen assistance in justice and corrections areas	1	2	1	1
24. On security sector reform, including defence sector reform, to strengthen assistance to national security sector reform processes	3	3	2	2
25. On issues related to mine action	2	2	2	2
26. On the prevention, investigation and prosecution of serious crimes against United Nations personnel in peacekeeping operations and special political missions	–	–	2	2

C. Substantive deliverables

Consultation, advice and advocacy: consultations with and advice to 22 Member States to strengthen the capacities of national police services and other law enforcement entities; consultations with 47 Member State groupings, regional organizations and specialized institutions on policing; consultations with 35 Member States on disarmament, demobilization and reintegration and community violence reduction, including with the Group of Friends of Disarmament, Demobilization and Reintegration; policy and technical advice to 20 Member States to build the capacity of national authorities and local partners on mine action, weapons and ammunition management and improvised explosive device threat mitigation; advice to facilitate consensus-building on security sector reform options and modalities in “sustaining peace” contexts; consultations and advice to mobilize coordinated and integrated Member State and related partner support for national justice and corrections efforts; consultations with and advice to 25 Member States on issues related to the implementation of Security Council resolution [2589 \(2021\)](#) on accountability for crimes against peacekeepers, as well as accountability for crimes against United Nations personnel in special political missions; and advice to and advocacy with Member States’ senior police executives and other partners through the Fourth United Nations Chiefs of Police Summit.

Databases and substantive digital materials: pledged formed police units registered in the Peacekeeping Capability Readiness System and other personnel matters in the computerized human resources system; and online database on accountability for crimes against peacekeepers, pursuant to the request of the Security Council in its resolution [2589 \(2021\)](#).

D. Communication deliverables

Digital platforms and multimedia content: digital and social media content on activities of the subprogramme.

Subprogramme 4

Policy, evaluation and training

Objective

- 5.57 The objective, to which this subprogramme contributes, is to enhance the performance and effectiveness of peace operations within the purview of the Department.

Strategy

- 5.58 To contribute to the objective, the subprogramme will:
- (a) Promote and facilitate policy development, evaluation, organizational learning and training on issues relating to peacekeeping, taking into consideration the views and recommendations provided by Member States on the Action for Peacekeeping initiative launched by the Secretary-General in 2018, the subsequent Action for Peacekeeping Plus initiative launched in 2021 and the Strategy for the Digital Transformation of United Nations Peacekeeping, in line with the Data Strategy of the Secretary-General for Action by Everyone, Everywhere;
 - (b) Support peacekeeping operations in the implementation of the Comprehensive Planning and Performance Assessment System, as part of the integrated peacekeeping performance and accountability framework;
 - (c) Formulate, update and disseminate policies and practical guidance and provide support to missions in specific thematic areas, such as protection of civilians, conflict-related sexual violence, civil affairs, child protection, and addressing misinformation and disinformation;
 - (d) Strengthen knowledge-sharing and guidance development for peacekeeping operations and coordinate the development of guidance for the peace and security pillar and for the Department of Operational Support, in close cooperation with the Department of Political and Peacebuilding Affairs and the Department of Operational Support;
 - (e) Build the capacity of policy and best practices officers and focal points in field missions through advice, coordination and training, and continue to strengthen systems and infrastructure for knowledge management by increasing the quality and number of relevant documents available to users in field missions;
 - (f) Support Member States that are contributing uniformed personnel through expanded partnerships with national and regional training institutions and partners for the delivery of predeployment training and train-the-trainer courses and the development and delivery of training materials for predeployment preparations;
 - (g) Provide civilian predeployment training and leadership and management training for all mission components and support the delivery of in-mission training through train-the-trainer courses in operational and support skills for uniformed and civilian personnel;
 - (h) Use a learning management system accessible by Member States to host courses, enable the registration of participants, deliver online elements of programmes and enable testing ahead of face-to-face course sessions.
- 5.59 The above-mentioned work is expected to result in:
- (a) Improved and more responsive decision-making by senior mission management, given that comprehensive planning and performance assessment provides senior leadership with data-based evidence showing how resources in their missions are utilized and whether any reorientation of priorities is needed;
 - (b) Increased use by missions of specialized information, thematic policy support and guidance, reflecting lessons learned and promoting an exchange of good practices between missions;

- (c) Strengthened and sustained mission performance through consistently trained uniformed and civilian leaders, contingents and individuals.

Programme performance in 2022

Peacekeeping operations begin to monitor, analyse and respond to misinformation and disinformation

- 5.60 As noted by the General Assembly in its resolution [76/274](#), misinformation and disinformation directed against United Nations peacekeeping missions can have a negative impact on mandate implementation, imperil the safety and security of mission personnel and erode public trust in United Nations peacekeeping operations. Guided by the relevant resolutions from the Assembly and the Security Council, as well as the Strategy for the Digital Transformation of United Nations Peacekeeping, the subprogramme has been working on establishing a framework to address misinformation and disinformation in peacekeeping missions. The initial focus was on developing a community of practice to share best practices and facilitate knowledge-sharing and enable mission-to-mission learning. A baseline survey was also conducted that demonstrated that 70 per cent of all surveyed civilian and uniformed personnel felt that misinformation and disinformation critically, severely or moderately affected the work of their missions. The subprogramme developed practical guidance to support field staff in identifying and analysing misinformation and disinformation and coordinated training for mission staff on the use of digital tools for that purpose.
- 5.61 Progress towards the objective is presented in the performance measure below (see table 5.11).

Table 5.11
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	–	Civilian and uniformed peacekeeping personnel engage in peer-to-peer learning and share best practice for monitoring, analysing and responding to misinformation and disinformation

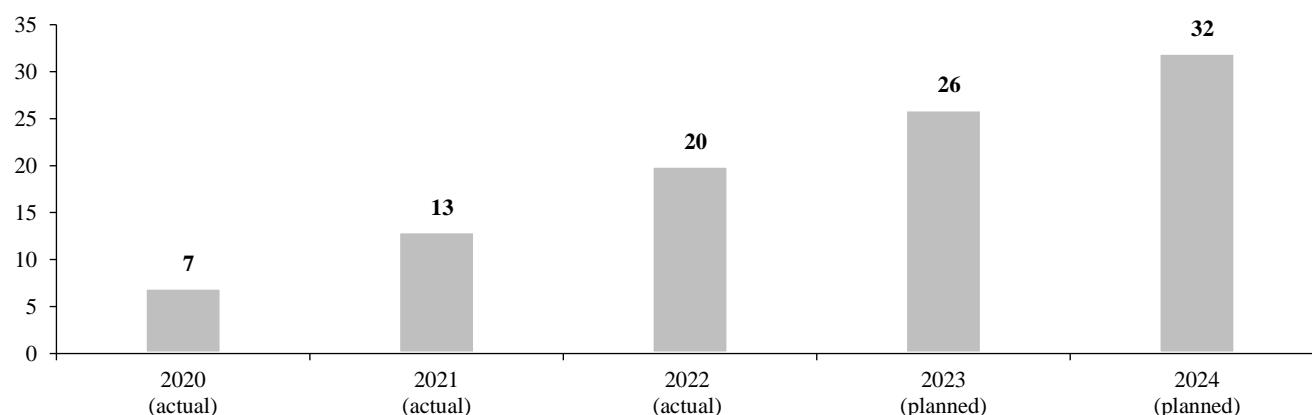
Planned results for 2024

Result 1: access to information of the performance of units deployed by troop- and police-contributing countries

Programme performance in 2022 and target for 2024

- 5.62 The subprogramme's work contributed to 20 troop- and police-contributing countries with an understanding of access to information on their performance, which met the planned target.
- 5.63 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 5.VII).

Figure 5.VII
Performance measure: number of troop- and police-contributing countries with access to information on their performance (cumulative)



Result 2: improved access to knowledge and guidance materials by United Nations peacekeeping personnel

Programme performance in 2022 and target for 2024

- 5.64 The subprogramme’s work contributed to improved access to knowledge and guidance materials by United Nations peacekeeping personnel through the launch of the “Policy meets practice” podcast series and six guidance and best practice webinars, which met the planned target.
- 5.65 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 5.12).

Table 5.12
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Peacekeeping personnel have access to guidance webinars	Peacekeeping personnel have access to the multimedia page on the policy and practice database	Improved access to knowledge and guidance materials by United Nations peacekeeping personnel through the launch of the “Policy meets practice” podcast series and 6 guidance and best practice webinars	Improved access to guidance by peacekeeping personnel through multimedia guidance and best practice	Improved access to peacekeeping guidance by peacekeeping personnel through summary guidance materials, multimedia guidance and best practice and improved feedback exchange

Result 3: troop-contributing countries prepare infantry battalions in line with United Nations standards

Proposed programme plan for 2024

- 5.66 The subprogramme supports troop-contributing countries in building self-sustaining capacity to deploy units and personnel trained to United Nations standards across multiple rotations. The subprogramme contributed to the continuous development of tailored training to enable troop-

contributing countries to prepare infantry battalions for United Nations operations. The development and piloting of the training material began in 2020 and was launched in full in 2022.

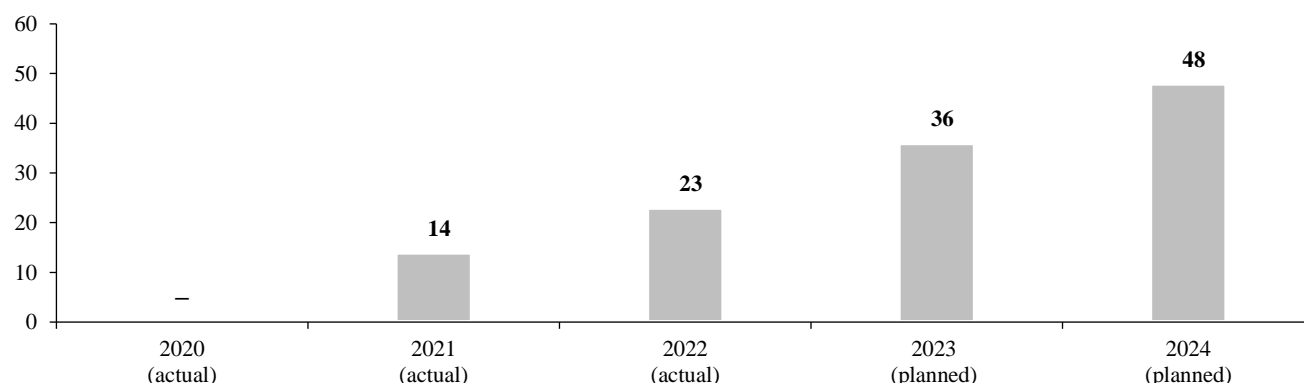
Lessons learned and planned change

5.67 The lesson for the subprogramme, following internal assessments of battalion performance and the development of new guidance on the use of infantry battalions, was the need for more tailored training to strengthen the preparation by troop-contributing countries of their infantry battalions. In applying the lesson, the subprogramme will roll out a tailored predeployment training course that builds self-sustaining national capacity to prepare infantry battalions to United Nations standards and will develop further training to address force protection requirements in the light of continued attacks on deployed units.

5.68 Expected progress towards the objective is presented in the performance measure below (see figure 5.VIII).

Figure 5.VIII

Performance measure: number of troop-contributing countries deploying infantry battalions prepared in line with United Nations standards (cumulative)



Deliverables

5.69 Table 5.13 lists all deliverables of the subprogramme.

Table 5.13

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

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report of the Secretary-General on the implementation of the recommendations of the Special Committee on Peacekeeping Operations	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	38	38	38	38
2. Meetings of the Special Committee on Peacekeeping Operations	34	34	34	34
3. Meetings of the Fourth Committee	4	4	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	7	7	5	5
4. In the areas of protection of civilians, child protection, civil affairs, conflict-related sexual violence, policy planning, partnerships and force generation	7	7	5	5

Section 5 Peacekeeping operations

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Seminars, workshops and training events (number of days)	421	425	422	424
5. Workshops for the provision of strategic guidance, training-of-trainers and assistance in curriculum development and delivery, training methodology, materials and training gap identification to Member States, regional peacekeeping training and policy institutions, and field missions	365	368	365	367
6. Training events on leadership, management and administration for senior civilian and uniformed personnel from field missions and supporting offices, Member States and regional organizations	45	47	45	47
7. Workshops for mission thematic advisers and focal points for knowledge-sharing and training on cross-cutting peacekeeping issues	10	10	11	10
8. Workshops for the European Union and its Member States on a rotational system in support of United Nations peacekeeping operations	1	–	1	–
Technical materials (number of materials)	38	38	38	36
9. On all aspects of peacekeeping for Member States and field missions (policy papers, standard operating procedures, technical reports, lessons learned reports, training materials)	34	34	34	32
10. On capability requirements for United Nations peacekeeping operations	4	4	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: briefings and presentations to Member States on peacekeeping issues; expert advice to permanent missions to the United Nations, the Bretton Woods institutions, international and regional organizations and non-governmental organizations on peacekeeping issues.				
Databases and substantive digital materials: the Comprehensive Planning and Performance Assessment System, as part of the integrated peacekeeping performance and accountability framework. the Peacekeeping Capability Readiness System, the troop- and police-contributing countries knowledge management system, the policy and practice database and the peacekeeping resource hub accessible to all Member States.				
D. Communication deliverables				
Outreach programmes, special events and information materials: knowledge management newsletter for 15,000 staff; training newsletters for approximately 120 troop- and police-contributing countries and their training institutions.				

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

Overview

5.70 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 5.14 to 5.16.

Table 5.14

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	5 144.2	5 173.3	–	–	–	–	–	5 173.3
Other staff costs	55.0	126.7	–	–	–	–	–	126.7
Hospitality	–	1.6	–	–	–	–	–	1.6
Consultants	106.8	–	–	–	–	–	–	–
Travel of staff	25.5	28.3	–	–	–	–	–	28.3
Contractual services	44.5	147.6	–	–	–	–	–	147.6
General operating expenses	19.7	107.5	–	–	–	–	–	107.5
Supplies and materials	1.1	48.7	–	–	–	–	–	48.7
Furniture and equipment	91.9	–	–	–	–	–	–	–
Total	5 488.7	5 633.7	–	–	–	–	–	5 633.7

Table 5.15

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	27	1 USG, 3 ASG, 4 D-2, 4 D-1, 3 P-5, 1 P-3, 2 P-2/1, 9 GS (OL)
Post changes	–	
Proposed for 2024	27	1 USG, 3 ASG, 4 D-2, 4 D-1, 3 P-5, 1 P-3, 2 P-2/1, 9 GS (OL)

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

Section 5 **Peacekeeping operations**

Table 5.16
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
USG	1	–	–	–	–	1
ASG	3	–	–	–	–	3
D-2	4	–	–	–	–	4
D-1	4	–	–	–	–	4
P-5	3	–	–	–	–	3
P-3	1	–	–	–	–	1
P-2/1	2	–	–	–	–	2
Subtotal	18	–	–	–	–	18
General Service and related						
GS (OL)	9	–	–	–	–	9
Subtotal	9	–	–	–	–	9
Total	27	–	–	–	–	27

5.71 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 5.17 to 5.19 and figure 5.IX.

5.72 As reflected in tables 5.17 (1) and 5.18 (1), the overall resources proposed for 2024 amount to \$5,633,700 before recosting, reflecting no change compared with the appropriation for 2023. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 5.17
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	Changes							2024 estimate (before recosting)
	2022 expenditure	2023 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	
A. Executive direction and management	786.5	663.8	–	–	–	–	–	663.8
B. Programme of work								
1. Operation	2 543.5	2 905.8	–	–	–	–	–	2 905.8
2. Military	601.9	476.5	–	–	–	–	–	476.5
3. Rule of law and security institutions	839.5	788.5	–	–	–	–	–	788.5
4. Policy, evaluation and training	412.5	368.6	–	–	–	–	–	368.6
Subtotal, B	4 397.4	4 539.4	–	–	–	–	–	4 539.4
C. Programme support	304.8	430.5	–	–	–	–	–	430.5
Subtotal, 1	5 488.7	5 633.7	–	–	–	–	–	5 633.7

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(2) *Other assessed*

<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
A. Executive direction and management	14 204.6	13 931.7	1 779.8	12.8	15 711.5
B. Programme of work					
1. Operation	10 400.0	11 969.5	1 372.3	11.5	13 341.8
2. Military	25 188.8	27 106.9	3 129.8	11.5	30 236.7
3. Rule of law and security institutions	22 860.3	22 532.8	2 763.4	12.3	25 296.2
4. Policy, evaluation and training	13 746.7	13 396.8	1 426.2	10.6	14 823.0
Subtotal, B	72 195.8	75 006.0	8 691.7	11.6	83 697.7
C. Programme support	2 899.6	3 261.2	126.6	3.9	3 387.8
Subtotal, 2	89 300.0	92 198.9	10 598.1	11.5	102 797.0

(3) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
A. Executive direction and management	6 390.1	6 709.6	–	–	6 709.6
B. Programme of work					
1. Operation	26.4	–	–	–	–
2. Military	1 114.5	1 335.1	–	–	1 335.1
3. Rule of law and security institutions	51 376.8	52 614.8	–	–	52 614.8
4. Policy, evaluation and training	6 761.5	7 099.6	–	–	7 099.6
Subtotal, B	59 279.2	61 049.5	–	–	61 049.5
C. Programme support	8 295.5	1 024.9	–	–	1 024.9
Subtotal, 3	73 964.8	68 784.0	–	–	68 784.0
Total	168 753.5	166 616.6	10 598.1	6.4	177 214.7

Table 5.18

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

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>Changes</i>					<i>2024 proposed</i>
	<i>2023 approved</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Executive direction and management	3	–	–	–	–	3
B. Programme of work						
1. Operations	15	–	–	–	–	15
2. Military	3	–	–	–	–	3
3. Rule of law and security institutions	3	–	–	–	–	3
4. Policy, evaluation and training	3	–	–	–	–	3
Subtotal, B	24	–	–	–	–	24

Section 5 Peacekeeping operations

Component/subprogramme	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
C. Programme support	–	–	–	–	–	–
Subtotal, 1	27	–	–	–	–	27

(2) Other assessed^a

Component/subprogramme	2023 estimate	Change	2024 estimate
A. Executive direction and management	72	1	73
B. Programme of work			
1. Operations	59	–	59
2. Military	127	–	127
3. Rule of law and security institutions	108	–	108
4. Policy, evaluation and training	57	1	58
Subtotal, B	351	1	352
C. Programme support	7	–	7
Subtotal, 2	430	2	432

^a Excludes positions funded under general temporary assistance.

(3) Extrabudgetary

Component/subprogramme	2023 estimate	Change	2024 estimate
A. Executive direction and management	14	–	14
B. Programme of work			
1. Operations	–	–	–
2. Military	1	–	1
3. Rule of law and security institutions	44	–	44
4. Policy, evaluation and training	15	–	15
Subtotal, B	60	–	60
C. Programme support	8	–	8
Subtotal, 3	82	–	82
Total	539	2	541

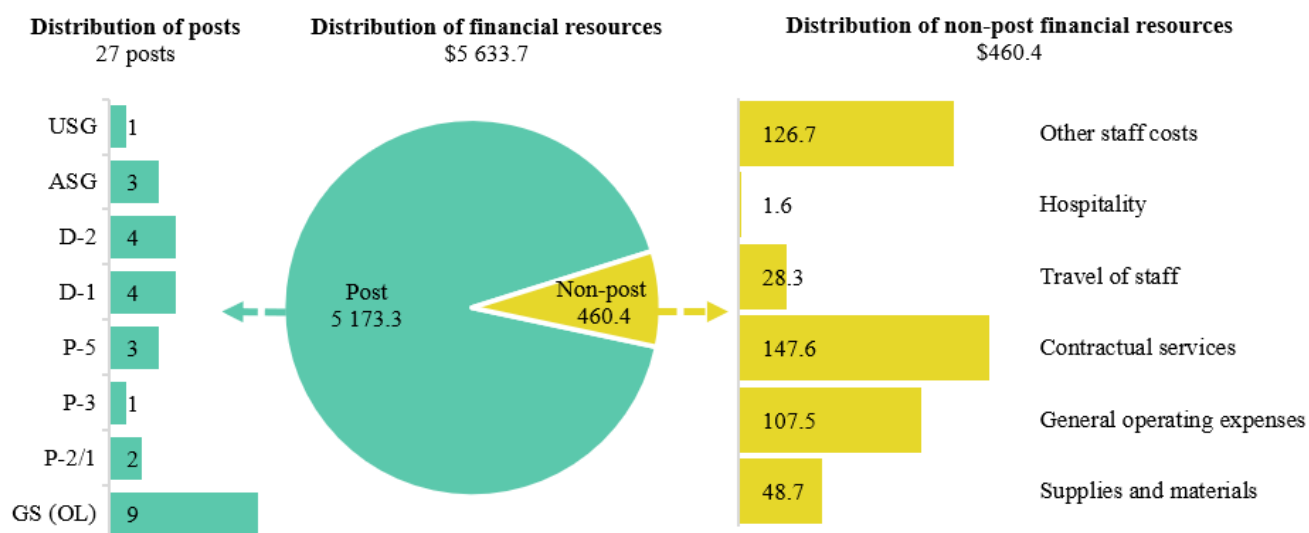
Table 5.19
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	5 144.2	5 173.3	–	–	–	–	–	5 173.3	
Non-post	344.5	460.4	–	–	–	–	–	460.4	
Total	5 488.7	5 633.7	–	–	–	–	–	5 633.7	
Post resources by category									
Professional and higher		18	–	–	–	–	–	18	
General Service and related		9	–	–	–	–	–	9	
Total		27	–	–	–	–	–	27	

Figure 5.IX
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

5.73 As reflected in tables 5.17 (2) and 5.18 (2), other assessed resources are estimated at \$102,797,000. The resources would provide backstopping support and guidance to 12 peacekeeping operations, many of which are deployed in volatile environments. Other assessed resources reflect an increase of \$10,598,100 (or 11.5 per cent) compared with the estimates for 2023, owing mainly to updated salary costs and common staff costs. Further details on the resource changes are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)).

5.74 As reflected in tables 5.17 (3) and 5.18 (3), extrabudgetary resources amount to \$68,784,000. The resources would complement regular budget resources and would be used mainly to provide for the Mine Action Service, implementation of the Action for Peacekeeping initiative, the strengthening of

peacekeeping strategic partnerships, the implementation of activities related to women and peace and security, and the training-of-trainers programme.

- 5.75 The extrabudgetary resources under this entity are subject to the oversight of the Department of Peace Operations, which has delegated authority from the Secretary-General.

Executive direction and management

- 5.76 The executive direction and management component comprises the Office of the Under-Secretary-General, the Gender Unit, the Integrated Assessment and Planning Unit, the Office of the Director for Peacekeeping Strategic Partnership and the Office of the Director for Coordination and Shared Services.

- 5.77 The overall responsibilities of the executive direction and management component include the following functions:

- (a) Direct, manage and provide political and policy guidance, and strategic direction to the Department-led operations, including in the performance of political, programmatic, managerial and administrative functions;
- (b) Formulate guidelines and policies for peacekeeping operations, based on Security Council mandates;
- (c) Advise the Security Council and the General Assembly on all matters related to peacekeeping activities and the future direction of United Nations peacekeeping, including strategic and policy issues and initiatives, such as peacemaking, peacekeeping, peacebuilding, transitions through partnerships with regional organizations and other peacekeeping partners, and protection of civilians;
- (d) Maintain high-level contact with parties to conflict and Member States, in particular the Security Council, as well as troop-, police- and financially contributing countries, in the implementation of the Security Council mandates;
- (e) Support peacekeeping operations.

- 5.78 The Integrated Assessment and Planning Unit will strengthen analysis and planning at Headquarters and in the missions and provide related guidance, training and support to planning processes in line with the Action for Peacekeeping Plus implementation strategy.

- 5.79 The Gender Unit will facilitate the implementation of commitments on gender equality and women and peace and security by providing strategic and policy guidance, capacity-building and knowledge management, data-driven evidence generation, gender analysis and the mainstreaming of a gender perspective, and the operational and technical backstopping of peacekeeping operations.

- 5.80 The Office of the Director for Peacekeeping Strategic Partnership will undertake General Assembly-mandated reviews of peacekeeping operations and drive implementation of the action plan for improving the safety and security of United Nations peacekeepers with Headquarters and four high-risk missions, namely, the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic, MINUSMA, MONUSCO and the United Nations Mission in South Sudan, and undertake integrated studies and after-action reviews.

- 5.81 The Office of the Director for Coordination and Shared Services, which reports to the Under-Secretaries-General of both the Departments of Peace Operations and Political and Peacebuilding Affairs, includes the joint Executive Office, the Leadership Support Section, the Peacekeeping Situation Centre, the Strategic Communications Section, the Focal Point for Security, the Information Management Unit and the Registry. The Office will continue to provide support to peacekeeping operations for organizational resilience and crisis management, as well as the enhancement of reporting and data analytics capacities and products. The Office will pursue its strategic communication efforts in support of peacekeeping, with an emphasis on social media and

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countering misinformation and disinformation. It will coordinate processes for the selection of and support for senior mission leadership and will continue outreach efforts to increase and diversify the pool of candidates.

5.82 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Department will continue to rely on electronic record-keeping and communications in order to reduce printing, paper-based filing and photocopy paper. The Department will also continue efforts to enhance telecommunication capabilities and facilitate virtual interaction between Headquarters and field missions.

5.83 Information on the timely submission of documentation and advance booking for air travel is reflected in table 5.20. The Department has continued efforts to raise the awareness of staff through various forms of communication on the importance of early planning for travels and complying with the advance purchase policy. Managers are required to implement preventive and corrective measures.

Table 5.20
Compliance rate
(Percentage)

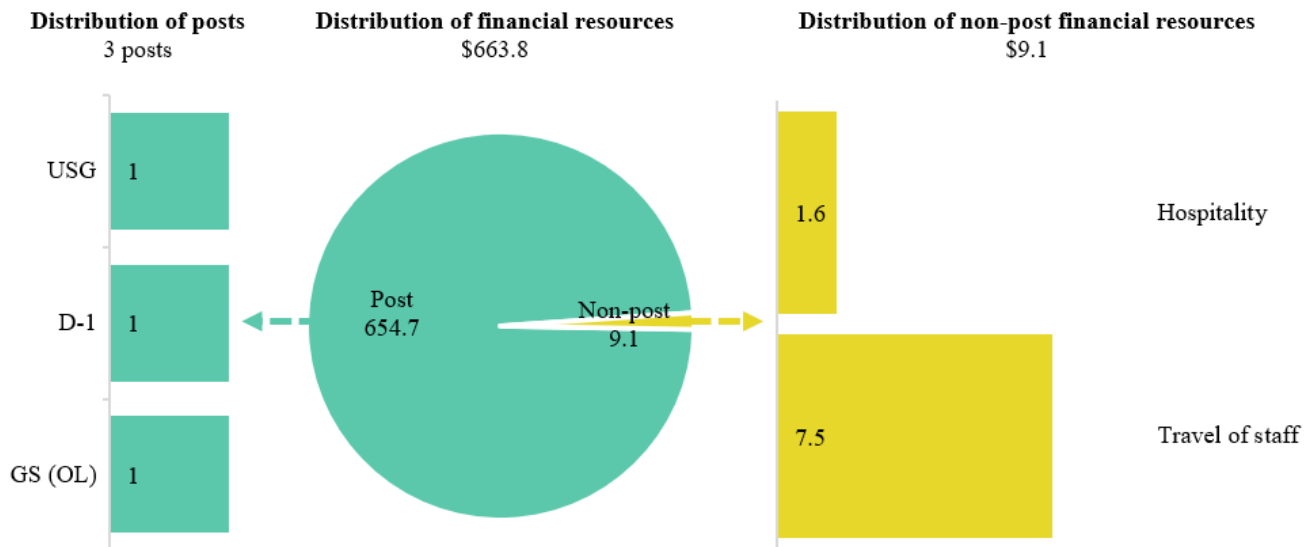
	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	49	40	33	100	100

5.84 The proposed regular budget resources for 2024 amount to \$663,800 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 5.21 and figure 5.X.

Table 5.21
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	769.1	654.7	–	–	–	–	–	654.7
Non-post	17.4	9.1	–	–	–	–	–	9.1
Total	786.5	663.8	–	–	–	–	–	663.8
Post resources by category								
Professional and higher		2	–	–	–	–	–	2
General Service and related		1	–	–	–	–	–	1
Total		3	–	–	–	–	–	3

Figure 5.X
Executive direction and management: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

- 5.85 Other assessed resources for this component are estimated at \$15,711,500. The resources would be used to support the Office of the Under-Secretary-General in ensuring an integrated approach to planning, directing, managing and supporting peacekeeping operations and would support the Under-Secretary-General in overseeing the strategic direction of the Department and in the performance of political, programmatic, managerial and administrative functions. The estimated increase of \$1,779,800 relates to updated salary and common staff costs and the proposed establishment of a post of Senior Programme Management Officer (P-5) in the Office of the Under Secretary-General. Further details are provided in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).
- 5.86 Extrabudgetary resources for this component amount to \$6,709,600. The resources would complement regular budget resources and would be used mainly to support the Office of the Under-Secretary-General in implementing the Action for Peacekeeping initiative and strengthen the Department’s digital communications, the capacity of the Office of the Director for Peacekeeping Strategic Partnership and the promotion of activities on women and peace and security.

Programme of work

**Subprogramme 1
 Operations**

- 5.87 The proposed regular budget resources for 2024 amount to \$2,905,800 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 5.22 and figure 5.XI.

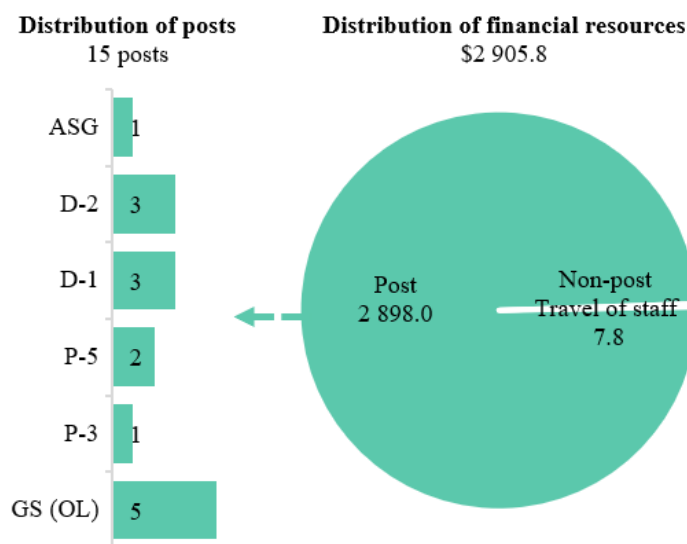
Table 5.22
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 534.8	2 898.0	–	–	–	–	–	2 898.0
Non-post	8.7	7.8	–	–	–	–	–	7.8
Total	2 543.5	2 905.8	–	–	–	–	–	2 905.8
Post resources by category								
Professional and higher		10	–	–	–	–	–	10
General Service and related		5	–	–	–	–	–	5
Total		15	–	–	–	–	–	15

Figure 5.XI
Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

5.88 Other assessed resources for this component is estimated at \$13,341,800. The resources would support the regional political-operational structure to serve as a single point of entry at Headquarters for all peace and security presences in the field, providing them with coordinated and consolidated political and operational guidance and support. The projected increase of \$1,372,300 is attributable mainly to the updated salary costs, including the revised calculation of common staff costs, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)).

**Subprogramme 2
Military**

5.89 The proposed regular budget resources for 2024 amount to \$476,500 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 5.23 and figure 5.XII.

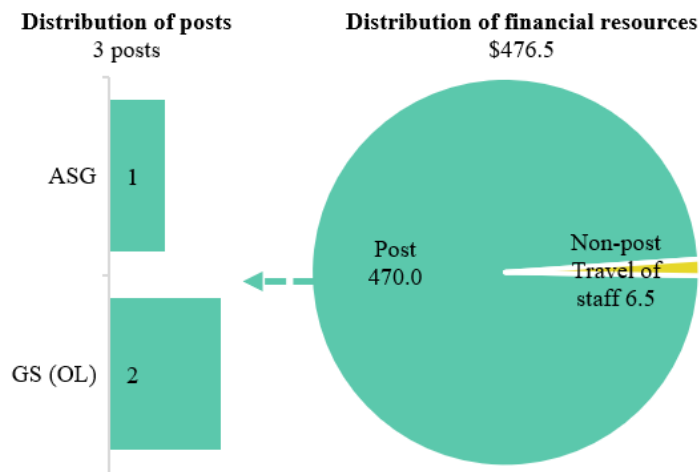
Table 5.23
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	596.2	470.0	–	–	–	–	–	470.0
Non-post								
Travel of staff	5.7	6.5	–	–	–	–	–	6.5
Total	601.9	476.5	–	–	–	–	–	476.5
Post resources by category								
Professional and higher		1	–	–	–	–	–	1
General Service and related		2	–	–	–	–	–	2
Total		3	–	–	–	–	–	3

Figure 5.XII
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

5.90 Other assessed resources for the subprogramme are estimated at \$30,236,700. The resources would support the Office of Military Affairs in providing technical advice and oversight to the heads of military components on specific military plans and operations; assess potential threats to military operations; support, monitor and guide all military components in peacekeeping operations; develop relevant military policy and guidance documents; and maximize military capability and its timely deployment to peacekeeping operations. The estimated increase of \$3,129,800 reflects updated salary

and common staff costs, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

5.91 Extrabudgetary resources for the subprogramme amount to \$1,335,100. The resources would complement regular budget resources and would be used mainly to support the operational advisory performance management system.

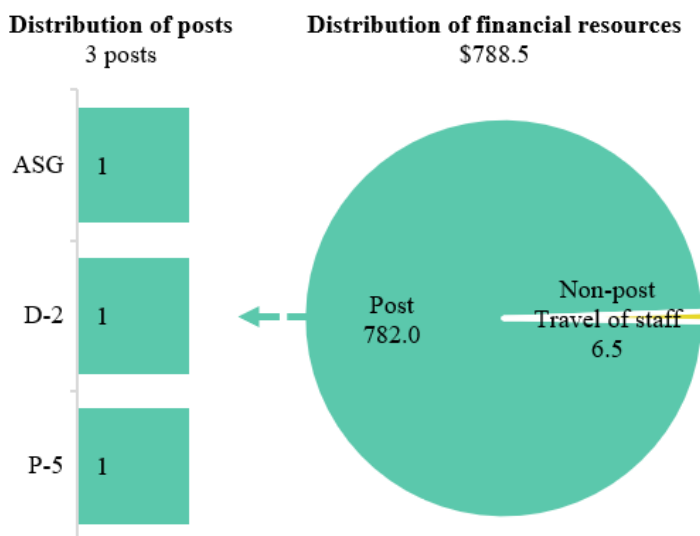
Subprogramme 3 Rule of law and security institutions

5.92 The proposed regular budget resources for 2024 amount to \$788,500 and reflect no change in resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 5.24 and figure 5.XIII.

Table 5.24
Subprogramme 3: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	833.8	782.0	–	–	–	–	–	782.0
Non-post								
Travel of staff	5.7	6.5	–	–	–	–	–	6.5
Total	839.5	788.5	–	–	–	–	–	788.5
Post resources by category								
Professional and higher		3	–	–	–	–	–	3
Total		3	–	–	–	–	–	3

Figure 5.XIII
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

- 5.93 Other assessed resources for the subprogramme are estimated at \$25,296,200. The resources would be used mainly to support rule of law activities undertaken by the Office of the Assistant Secretary-General, the Police Division, the Mine Action Service, the Justice and Corrections Service, the Disarmament, Demobilization and Reintegration Section and the Security Sector Reform Unit. The estimated increase of \$2,763,400 reflects updated salary and common staff costs, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)).
- 5.94 Extrabudgetary resources for the subprogramme amount \$52,614,800. The resources would complement regular budget resources and would be used mainly to support the Mine Action Service, the Global Focal Point for the Rule of Law, effective weapons management in disarmament, demobilization and reintegration, the Police Division and security sector reform activities.

**Subprogramme 4
Policy, evaluation and training**

- 5.95 The proposed regular budget resources for 2024 amount to \$368,600 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 5.25 and figure 5.XIV.

Table 5.25
Subprogramme 4: evolution of financial and post resources

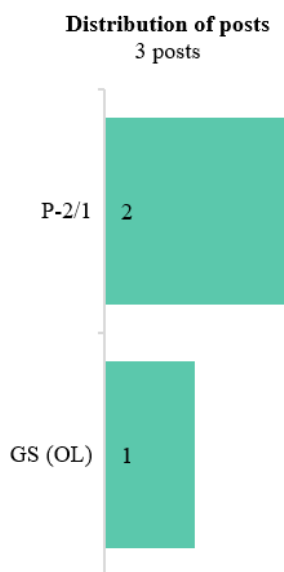
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	410.3	368.6	—	—	—	—	—	368.6
Non-post								
Other staff costs	2.3	—	—	—	—	—	—	—
Total	412.6	368.6	—	—	—	—	—	368.6
Post resources by category								
Professional and higher		2	—	—	—	—	—	2
General Service and related		1	—	—	—	—	—	1
Total		3	—	—	—	—	—	3

Figure 5.XIV

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

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

- 5.96 Other assessed resources for the subprogramme are estimated at \$14,823,000. The resources would support the Policy, Evaluation and Training Division in implementing institutional capacity-building activities for strengthening peacekeeping through the formulation of cross-cutting peacekeeping policy and guidance; knowledge management and the sharing of best practices and innovations; the setting of training standards for peacekeeping personnel; the evaluation of programme performance towards more effective mandate implementation; and strategic cooperation within the United Nations and with external partners. The estimated increase of \$1,426,200 reflects the proposed establishment of a post of Data Specialist (P-4) and the updated salary and common staff costs, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)).
- 5.97 Extrabudgetary resources for the subprogramme amount to \$7,099,600. The resources would complement regular budget resources and would be used mainly to support the Strategic Force Generation and Capability Planning Cell, the implementation of the Comprehensive Planning and Performance Assessment System as part of the integrated peacekeeping performance and accountability framework, the prevention of conflict-related sexual violence, the training-of-trainers centre and the light coordination mechanism.

Programme support

- 5.98 The proposed regular budget resources for 2024 amount to \$430,500 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 5.26 and figure 5.XV.

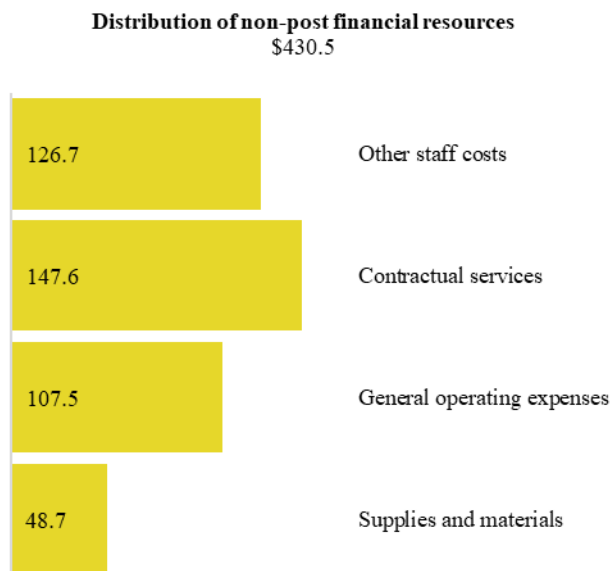
Table 5.26
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Non-post	304.8	430.5	–	–	–	–	–	430.5	
Total	304.8	430.5	–	–	–	–	–	430.5	

Figure 5.XV
Programme support: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

5.99 Other assessed resources for the component are estimated at \$3,387,800 and would be used mainly to enable the Executive Office to provide finance and budget, human resources and administrative support for the Department. The estimated increase of \$126,600 reflects updated salary common staff costs, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)).

5.100 Extrabudgetary resources for the component amount to \$1,024,900. The resources would complement regular budget resources and would be used mainly to enable the Executive Office to provide finance and budget, human resources and administrative support.

II. United Nations Truce Supervision Organization

Foreword

Over the 75 years of its existence, the United Nations Truce Supervision Organization (UNTSO) has experienced dramatic changes in its area of operations. Through these changes, UNTSO has continued to consistently deliver on its mandate.

The deployment of trained military observers to the United Nations Disengagement Observer Force and the United Nations Interim Force in Lebanon in support of peacekeeping mandates contributes to a stable security environment and builds confidence between the parties. UNTSO continues to seek effective and efficient ways to meet the expectations of Member States while balancing the desires of our host countries. The return to operations at the 11 observation posts on the Golan maximizes the observation of the area of separation and the ceasefire line. Enhancing the technical capabilities of observation posts will further improve the observation of the area.

Military observers are also deployed to the mission's regional liaison offices, an essential component of the regional peacekeeping equation. Strategic and working-level liaison will continue to serve as a critical conduit for impartial regional engagement to uphold mandate requirements.

In 2024, UNTSO will continue to engage with its national and international partners to help to ease tensions between the parties and reinforce the collective United Nations efforts for peaceful resolutions.

(Signed) Patrick **Gaucht**
Head of Mission and Chief of Staff
United Nations Truce Supervision Organization

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

Overall orientation

Mandates and background

- 5.101 The United Nations Truce Supervision Organization (UNTSO) is mandated to assist the parties to the 1949 Armistice Agreements in the supervision of the application and observance of the terms of those Agreements. Its mandate derives from Security Council resolutions and decisions, including resolutions [50 \(1948\)](#), [54 \(1948\)](#) and [73 \(1949\)](#). The military observers, assigned to assist the United Nations Mediator in supervising the truce in Palestine pursuant to resolution [50 \(1948\)](#), became UNTSO pursuant to resolution [73 \(1949\)](#) to supervise the Armistice Agreements between the parties to the Arab-Israeli conflict. Following the wars of 1956, 1967 and 1973, the functions of the observers were adapted in response to altered circumstances.
- 5.102 UNTSO activities in Egypt, Israel, Jordan, Lebanon and the Syrian Arab Republic are aimed at maintaining the regional liaison architecture established under the Armistice Agreements and providing trained military observers to the United Nations Disengagement Observer Force (UNDOF) and the United Nations Interim Force in Lebanon (UNIFIL).

Programme of work

Objective

- 5.103 The objective, to which UNTSO contributes, is to ensure adherence to the General Armistice Agreements of 1949 and related agreements.

Strategy and external factors for 2024

- 5.104 To contribute to the objective, UNTSO will:
- (a) Provide trained military observers to UNDOF and UNIFIL to assist in their mandate implementation by delivering timely and accurate observation reports, as well as assessments and analyses of regional developments and impacts mission-wide, including on the safety and security situation. To that end, the mission provides administrative, logistical, communications and security support to all outstations and liaison offices;
 - (b) Implement regional liaison functions through strategic engagement and regular interaction with the parties, as well as senior representatives of troop-contributing countries and other Member States in the mandate area, and conduct regular liaison functions, through its liaison offices in Egypt, Lebanon and the Syrian Arab Republic, and with Israel and Jordan from its headquarters;
 - (c) Support informed strategic analysis and decision-making within the Organization, with peacekeeping partners and among regional actors through regional assessments, and support peacekeeping partnerships in coordination with other United Nations entities;
 - (d) Conduct seminars, briefings and information exchanges with regional stakeholders, think tanks and senior representatives of troop-contributing countries and other Member States.
- 5.105 The above-mentioned work is expected to result in:
- (a) Reliable communications channels and relations of confidence with the parties, conflict resolution, reduced tensions, avoidance of misunderstandings that could escalate into cross-

- boundary conflict and expanded liaison and information networks with national and local community representatives and with actors with influence in the areas of interest;
- (b) Strengthened situational awareness and decision-making by other United Nations entities, enhancing the impact of regional United Nations presences;
 - (c) Improved cooperation and understanding of cross-cutting regional issues among regional counterparts.
- 5.106 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) All parties to the General Armistice Agreements of 1949 and related agreements will cooperate with UNTSO in the performance of its functions;
 - (b) All parties will remain willing to resolve their disputes and to cooperate with the United Nations in fulfilment of the Security Council mandate.
- 5.107 With regard to cooperation with other entities at the global, regional, national and local levels, UNTSO will engage with relevant national and regional organizations, and cooperate and closely coordinate with its regional peacekeeping partners, special political missions, humanitarian coordinators and relevant agencies. These engagements are intended to share and validate information from the ground, integrate assessments, ensure consistent key messages and capture synergies to enhance the collective value of regional United Nations presences in the Middle East. This strategic cooperation will take place between the heads of missions and agencies and directors through regular consultations and regional inter-mission engagements, as well as at the working level. UNTSO will continue to expand information-sharing and analysis on regional trends affecting the implementation of United Nations mandates, including through consultative inter-mission coordination activities.
- 5.108 With regard to inter-agency coordination and liaison, UNTSO will continue to maintain close liaison with the Chief Security Advisers of the Department of Safety and Security in all five countries of its area of operations. The UNTSO Chief Security Officer provides reports to the Department at Headquarters and incorporates the Department's policies and procedures into security operations and planning. The UNTSO Chief Security Officer represents UNTSO in the inter-agency security cell, while the Head of Mission and Chief of Staff represents UNTSO in the security management teams.
- 5.109 The mission will continue to integrate a gender perspective in its operational activities, deliverables and results, as appropriate. To facilitate access and improve interaction with local communities, the presence of female military observers in operations and female language assistants will continue to constitute a standard feature of UNTSO activities.

Impact of the pandemic and lessons learned

- 5.110 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular on the mission's meetings and operation deliverables, including inspections during the first half of 2022, owing to the curtailment of personnel arriving in the mission and a requirement to isolate. The mission had temporarily changed the modality of mandatory induction training from in-person to virtual since 2020. As COVID-19 restrictions were lifted, induction training was able to return to in-person training. Postponed and cancelled formal military inspections for Observer Group Golan recommenced in the latter half of 2022.
- 5.111 UNTSO continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including select events and outstation meetings remaining virtual, which mitigated increased contamination and risk to health and ensured broader engagement. Procedures implemented at the observer group level in relation to segregation and limiting contacts with other UNTSO personnel proved effective in maintaining operational output throughout 2022.

Evaluation activities

- 5.112 The evaluation conducted by UNTSO of its headquarters evacuation contingency plan was completed in 2022 and guided the proposed programme plan for 2024.
- 5.113 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024. For example, the evaluation was conducted to assess the reliability and efficacy of aspects of UNTSO safety and security protocols in place. UNTSO will implement the recommendations made to improve the zone warden system and increase awareness among staff on the relocation protocols, thus ensuring a safer environment for staff to carry out mandate delivery.
- 5.114 The following evaluations, to be conducted by UNTSO, are planned for 2024:
- (a) Evaluation of handover/takeover processes and continuity of functions;
 - (b) Evaluation of benefits and effectiveness of UNTSO contribution to the increased operational requirement on the Bravo side.

Programme performance in 2022

Enhanced operations through improved observation and reporting capability

- 5.115 With observation post 58 rebuilt and reoccupied in 2022, the observation posts on the Bravo side have been fully reopened and functional. Observer Group Golan thereby regained the ability to observe a total of approximately 340 km² in the area of separation and the area of limitation and, with the relocation of four military observers, was able to improve observation and reporting capability. Inspections recommenced on the Bravo side on 8 June 2022. The Alpha (Israeli-occupied Golan) side requested a pause in inspections during the COVID-19 pandemic in 2021, and inspections recommenced on 18 May 2022.
- 5.116 Progress towards the objective is presented in the performance measure below (see table 5.27).

Table 5.27

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
COVID-19 and other challenges affected the pace of rebuilding and reopening observation posts	Increased operational capability on the Golan through the reopening of observation posts 57 and 71	All observation posts on the Bravo side fully reopened and functional

Planned results for 2024

Result 1: diversified engagement through enhanced regional liaison

Programme performance in 2022 and target for 2024

- 5.117 The mission's work contributed to diversified engagement through strategic and regular liaison with various actors with expertise in regional dynamics, including think tanks, senior representatives of troop-contributing countries and Member States, which met the planned target.
- 5.118 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 5.28).

Table 5.28
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Regional liaison with existing parties within the context of COVID-19 restrictions	Diversified regional liaison with additional national and international actors in the security, policy and research fields with regional expertise	Engagement by diverse actors with expertise in regional dynamics, including think tanks, senior representatives of troop-contributing countries and Member States	Deepened and consolidated regional liaison engagement developed through 2019–2022	Regular engagement by diverse actors with expertise on regional dynamics through a comprehensive system of regional liaison

Result 2: improved situational awareness in the Sinai

Programme performance in 2022 and target for 2024

- 5.119 The mission’s work contributed to improved situational awareness in the Sinai, with the resumption of patrolling by the Liaison Office Cairo in May 2022, which met the planned target.
- 5.120 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 5.29).

Table 5.29
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
The Liaison Office Cairo relocated to Cairo from Isma’iliyah	General inspection and administrative move to Cairo completed to support planning for the resumption of patrolling in the Sinai	Patrolling in the Sinai restarted, providing situational awareness in the region	Improved situational awareness through maintained patrolling operations in the Sinai	Improved situational awareness through maintained patrolling operations in the Sinai

Result 3: improved confidence in decision-making by the United Nations Disengagement Observer Force through upgraded observation

Proposed programme plan for 2024

- 5.121 UNTSO conducts observation along the area of separation to ensure supervision of the application of the armistice terms of 1949 and related agreements.

Lessons learned and planned change

- 5.122 The lesson for UNTSO was the need to upgrade the current observation equipment, given an increase in the number of reported incidents at night and the limited ability of current equipment to provide visibility and object identification at night. In applying the lesson, the mission will provide five observation posts with 24-hour observation equipment to report presumed violations and to provide security and early warning to those on the observation posts. This capability will enhance observation, both at day and night, with a capability to record incidents. A comprehensive

observation system, comprising military observers, observation posts and upgraded observation equipment, will allow UNTSO to increase the accuracy and quality of its reporting, and enable improved confidence decision-making by UNDOF.

5.123 Expected progress towards the objective is presented in the performance measure below (see table 5.30).

**Table 5.30
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	–	Limited visibility and object identification at night and lack of recording capability	<ul style="list-style-type: none"> Improved accuracy and quality of reporting through upgraded 24-hour observation equipment with recording capability Increased observation capability through reconstruction and reopening of observation post 52 	Improved confidence in decision-making by UNDOF enabled by improved accuracy and quality of reporting through upgraded 24-hour observation equipment at 5 observation posts

Legislative mandates

5.124 The list below provides all mandates entrusted to UNTSO.

Security Council resolutions

- [50 \(1948\)](#)
- [54 \(1948\)](#)
- [73 \(1949\)](#)

Deliverables

5.125 Table 5.31 lists all deliverables of UNTSO.

Table 5.31
Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	16	20	16	16
1. Seminars on the implications of regional developments for peacekeeping areas (formerly Seminars Analysis Team)	2	2	2	2
2. Seminars on UNTSO operations (requested by Member States and international organizations)	14	18	14	14
C. Substantive deliverables				
Consultation, advice and advocacy: consultation with national authorities in Egypt, Israel, Jordan, Lebanon and the Syrian Arab Republic to assess regional stability/security conditions, regional trend effects and potential disturbances among the parties and on peacekeeping areas of operation, and with the 28 troop-contributing countries, other Member State representatives and United Nations operations and organizations in the mission area; and liaison with national officers in Egypt, Israel, Jordan, Lebanon and the Syrian Arab Republic and with local government officials, community leaders, international interlocutors, United Nations operations and country offices.				
E. Enabling deliverables				
Administration: weekly, monthly, and annual situation reports; analytical assessment and thematic reports and briefings; quarterly update briefs on each mandate country; tactical operational reports, including daily operational reports, incident reports and investigation reports; inter-mission support agreements with the Office of the Special Coordinator for the Middle East Peace Process and Personal Representative of the Secretary-General to the Palestine Liberation Organization and the Palestinian Authority, UNIFIL and UNDOF; and monthly mandatory induction training of incoming military observers prior to deployment in observer groups and liaison offices, and tactical training of military observers on the use of observation equipment.				

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

Overview

5.126 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 5.32 to 5.34.

Table 5.32

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	24 308.7	22 558.3	–	–	13.0	13.0	0.1	22 571.3
Other staff costs	8 655.9	8 325.5	–	–	399.6	399.6	4.8	8 725.1
Hospitality	5.3	8.0	–	–	–	–	–	8.0
Travel of staff	327.3	304.1	–	–	35.9	35.9	11.8	340.0
Contractual services	622.0	758.9	–	–	(35.9)	(35.9)	(4.7)	723.0
General operating expenses	2 620.0	2 719.8	–	–	(584.9)	(584.9)	(21.5)	2 134.9
Supplies and materials	733.1	477.8	–	–	–	–	–	477.8
Furniture and equipment	1 655.1	1 648.8	–	–	975.0	975.0	59.1	2 623.8
Improvement of premises	34.7	673.5	–	–	(554.5)	(554.5)	(82.3)	119.0
Total	38 961.9	37 474.7	–	–	248.2	248.2	0.7	37 722.9

Table 5.33

Overall: proposed posts and post changes for 2024

(Number of posts)

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

Note: The following abbreviations are used in tables and figures: ASG, Assistant-Secretary-General; FS, Field Service; LL, Local level; NPO, National Professional Officer.

Section 5 **Peacekeeping operations**

Table 5.34
Overall: proposed posts by category and grade

(Number of posts)

<i>Category and grade</i>	<i>Changes</i>					<i>2024 proposed</i>
	<i>2023 approved</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
Professional and higher						
ASG	1	–	–	–	–	1
D-1	2	–	–	–	–	2
P-5	2	–	–	–	–	2
P-4	3	–	–	–	–	3
P-3	3	–	–	–	–	3
P-2/1	–	–	–	–	–	–
Subtotal	11	–	–	–	–	11
General Service and related						
FS	70	–	–	–	–	70
NPO	2	–	–	–	–	2
LL	146	–	–	–	–	146
Subtotal	218	–	–	–	–	218
Total	229	–	–	–	–	229

5.127 Additional details on the distribution of the proposed resources for 2024 are reflected in table 5.35 and figure 5.XVI.

5.128 As reflected in table 5.35, the overall net resources proposed for 2024 amount to \$37,722,900 before recosting, reflecting an increase of \$248,200 (or 0.7 per cent) compared with the appropriation for 2023. Resource changes result from other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

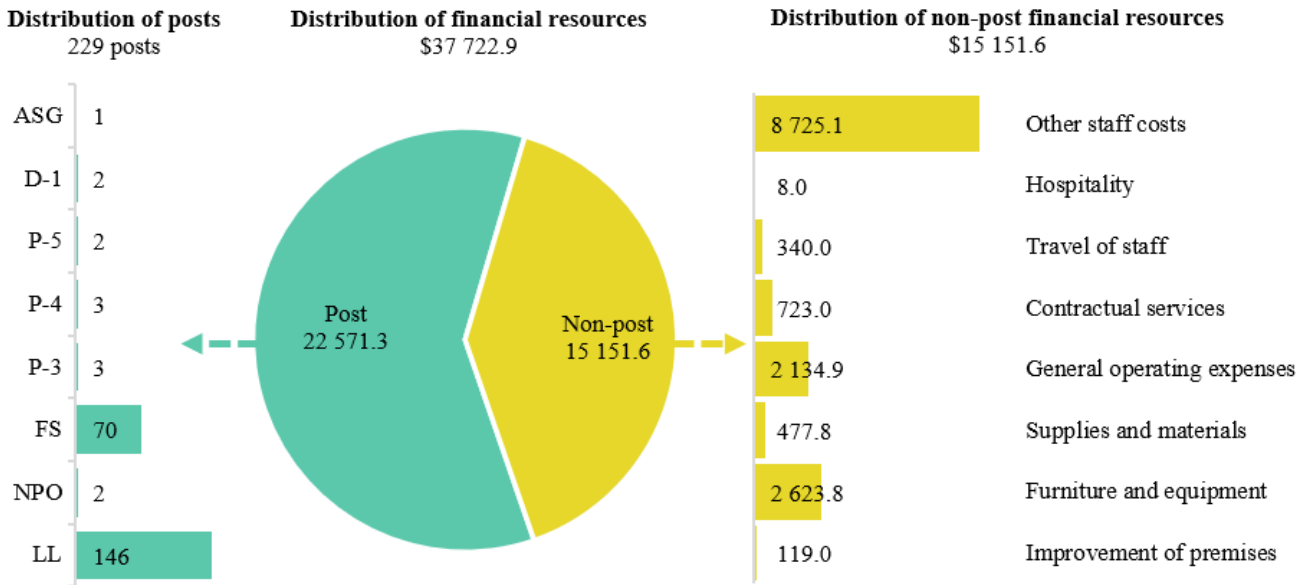
Table 5.35
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

			<i>Changes</i>					<i>2024 estimate (before recosting)</i>
	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	24 308.5	22 558.3	–	–	13.0	13.0	0.1	22 571.3
Non-post	14 653.4	14 916.4	–	–	235.2	235.2	1.6	15 151.6
Total	38 961.9	37 474.7	–	–	248.2	248.2	0.7	37 722.9
Post resources by category								
Professional and higher		11	–	–	–	–	–	11
General Service and related		218	–	–	–	–	–	218
Total		229	–	–	–	–	–	229

Figure 5.XVI
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Other changes

5.129 As reflected in table 5.32 above, the net effect of the proposed changes is a net increase of \$248,200, as follows:

- (a) **Posts.** The increase of \$13,000 relates to the proposed redeployment of one post of Field Security Officer (Field Service) from Damascus to Jerusalem, Israel (see annex III to the present report);
- (b) **Non-posts.** The net increase of \$235,200 reflects:
 - (i) An increase of \$1,374,600 under other staff costs (\$399,600) and furniture and equipment (\$975,000). The increase under other staff costs would provide for 6 additional military observers to supplement the current strength of 153 military observers assigned in the five countries covered under the UNTSO mandate (Egypt, Israel, Jordan, Lebanon and Syrian Arab Republic), and tasked to carry out round-the-clock observation activities on both sides (Alpha and Bravo) of the Golan. The proposal is based on the recommendations by the Office for the Peacekeeping Strategic Partnership and the military capability study team, which assessed the mission’s military capabilities to implement and achieve its mandate. It was noted that UNTSO military observers were deployed under operational control of UNIFIL and UNDOF; therefore, military observers’ deployment in those mission areas should be undertaken in close coordination between UNIFIL/UNDOF and UNTSO. The recommendations included the need for the mission to conduct round-the-clock permanent observation by reoccupying the observation posts and increasing its personnel numbers by six military observes to ensure round-the-clock observation capability in the area of separation and the area of limitation. The increase under furniture and equipment would provide for the purchase of two units of long-range electrical optical system (EOS) cameras, including the operational system for the observation posts

at the Golan. The need to expedite the procurement of observation equipment was also recommended in the military capability study. The acquisition of more advanced observation equipment, capable of operating around the clock, would support UNTSO in recording incidents, improve the accuracy of reporting, facilitate investigations, when required, enhance situational awareness and provide improved safety and security;

- (ii) The increased requirements are offset in part by a decrease of \$1,139,400 in general operating expenses (\$584,900) and in the improvement of premises (\$554,500) relating to reduced requirements for a number of construction projects that have been cancelled or deferred for review as part of the ongoing capital investment planning programme of work and periodic reports to be submitted to the General Assembly in due course. In the interim, for 2024 select capital investment projects for urgent renovations and upgrades will be included under the proposed programme budget for section 33, Construction, alteration, improvement and major maintenance.

5.130 Information on advance booking for air travel is reflected in table 5.36. UNTSO continues to raise awareness among staff and emphasize that it is important and necessary to comply with the advance purchase rule and continues to improve adherence to the policy, reaching nearly 100 per cent compliance in 2022. Managers are asked to implement preventive measures and monitor corrective measures. Statistics on compliance rates and information on trends are distributed to managers on a quarterly basis.

Table 5.36
Compliance rate
 (Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Air tickets purchased at least 2 weeks before the commencement of travel	64	74	97	100	100

III. United Nations Military Observer Group in India and Pakistan

Foreword

The United Nations Military Observer Group in India and Pakistan (UNMOGIP) is the second oldest United Nations peacekeeping mission, beginning its mandate in 1949. The mission continues to perform its mandate focusing on observing and reporting on the ceasefire between India and Pakistan. It also continues to conduct patrols and investigations into alleged ceasefire violations and incidents at the working boundary through the 44 United Nations military observers who monitor the 770 km-long line of control and the working boundary. This work requires professionalism, competence, impartiality and high precision in reporting. Efforts are continuously undertaken to further enhance information-sharing, with the involvement of the civilian support staff to aid the effective and efficient conduct of field tasks.

The mission has continued to build confidence in the region and will continue to fulfil its mandate with impartiality. This is made possible through the support of the host nations, India and Pakistan, coupled with the welcoming attitude of the local Kashmiri population. The mission has kept the host Governments informed of its activities at the line of control and the working boundary and continues to regularly engage with United Nations Headquarters on its operations and the challenges faced in the implementation of its mandate.

UNMOGIP continues to play a role in working towards bringing more peace and stability in the South Asia region. Diversity and professionalism are the strengths of UNMOGIP. With the support of the international community and all stakeholders, peace will one day be achieved in the region.

(Signed) Rear Admiral Guillermo Pablo **Rios**
Head of Mission and Chief Military Observer
United Nations Military Observer Group in India and Pakistan

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

Overall orientation

Mandates and background

- 5.131 The United Nations Military Observer Group in India and Pakistan (UNMOGIP) is responsible for observing and reporting to the Secretary-General any developments pertaining to the observance of the ceasefire, pursuant to Security Council resolution [307 \(1971\)](#). In the resolution, the Council demanded that a durable ceasefire and cessation of all hostilities in all areas of conflict be strictly observed and remain in effect until withdrawals take place, as soon as practicable, of all armed forces to their respective territories and to positions that fully respect the ceasefire line in Jammu and Kashmir supervised by UNMOGIP. To complement its ceasefire monitoring efforts, UNMOGIP conducts balanced investigations on any received complaints of alleged ceasefire violations filed by parties.

Programme of work

Objective

- 5.132 The objective, to which UNMOGIP contributes, is to ensure that developments pertaining to ceasefire violations along the line of control are monitored in accordance with the mandate of UNMOGIP as contained in Security Council resolution [307 \(1971\)](#).

Strategy and external factors for 2024

- 5.133 To contribute to the objective, UNMOGIP will:
- (a) Continue to focus on the core mandated tasks of prevention, early warning, observation and reporting, and confidence-building;
 - (b) Provide timely and detailed reports on relevant developments in its area of operations in accordance with the implementation of its mandate;
 - (c) Continue to employ military observers on both sides of the line of control for the conduct of patrols, inspections; and investigations of alleged violations of the ceasefire and the performance of other tasks in the vicinity of the line of control to the extent permitted by the host countries.
- 5.134 The above-mentioned work is expected to result in adherence to the ceasefire through the presence of United Nations military observers.
- 5.135 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Host countries cooperate with UNMOGIP in observing the ceasefire and refraining from hostilities and any action that may aggravate the situation or endanger international peace as embodied in Security Council resolution [307 \(1971\)](#);
 - (b) India and Pakistan remain willing to support UNMOGIP in the conduct of its activities for the delivery of its mandate.
- 5.136 The mission integrates a gender perspective in its operational activities, deliverables and results, as appropriate, to maximize its impact in the area of operations. This includes ensuring that the United Nations military observers engage in an inclusive and comprehensive manner with local communities, among both men and women, to ensure that the mission has a gender-sensitive understanding of community perspectives of the situation on the ground and to facilitate the conduct and planning of mission operations.

Impact of the pandemic and lessons learned

- 5.137 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular some field visits and field trips, which were suspended. The operational performance of UNMOGIP was also affected by the reduced mobility of mission personnel. The Jammu-Sialkot border crossing point was closed in March 2020 owing to COVID-19 concerns and remains closed. This made it necessary for United Nations personnel and equipment to cross at the Wagah-Attari international border crossing, increasing the time and distance needed for routine movements.
- 5.138 UNMOGIP continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including improvements in its field technology infrastructure to enable remote operations and ensure continued mandate delivery.

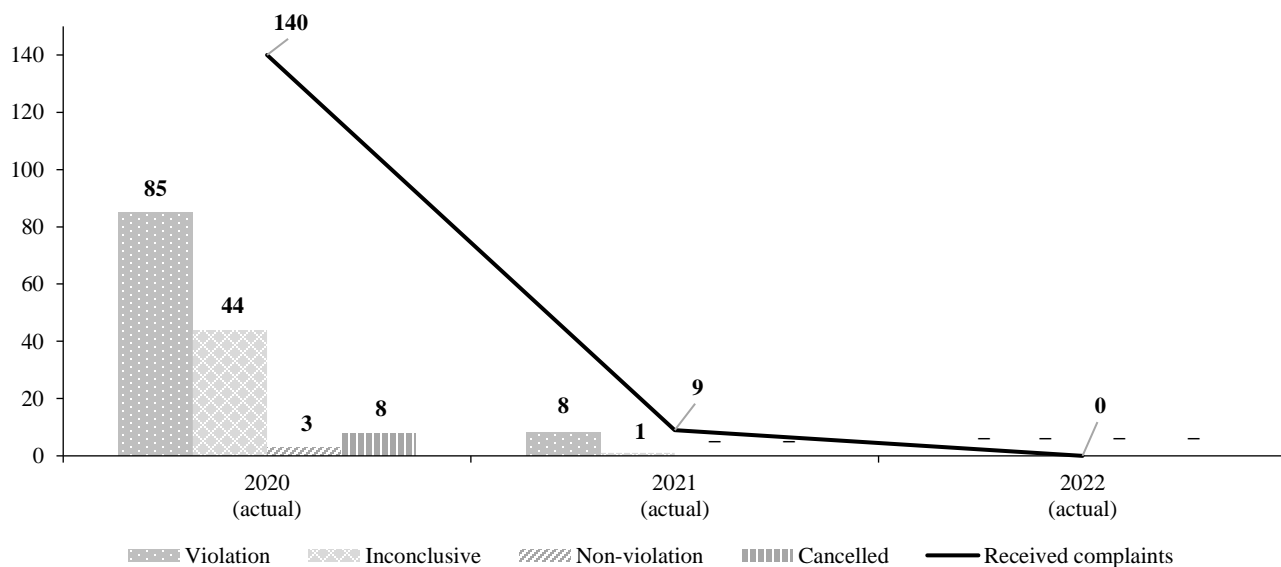
Programme performance in 2022

Zero complaints concerning alleged ceasefire violations

5.139 To implement its mandate, UNMOGIP undertakes best efforts to monitor the ceasefire between India and Pakistan at the line of control. During 2022, the mission ensured supervision of the ceasefire through the presence of United Nations military observers at the 10 UNMOGIP field stations on both sides of the line of control, and within the limitations brought about by the COVID-19 pandemic. UNMOGIP continued to implement its mandate by performing core field tasks. The mission did not receive any complaints concerning alleged ceasefire violations in 2022. The mission received 14 petitions from recognized political groups on the situation at and in the vicinity of the line of control in Jammu and Kashmir, expressing concerns over developments affecting Kashmir, in both India and Pakistan. The significant reduction in the number of complaints received since 2021 was likely due to the reaffirmation by India and Pakistan in February 2021 of their commitment to the 2003 ceasefire agreement at the line of control.

5.140 Progress towards the objective is presented in the performance measure below (see figure 5.XVII).

Figure 5.XVII
Performance measure: number of investigated complaints (annual)



Planned results for 2024

Result 1: improved situational awareness through geospatial information systems and high-resolution satellite imagery

Programme performance in 2022 and target for 2024

- 5.141 The mission's work contributed to improved planning of observer missions through the use of a new geospatial information system-based operational map, which met the planned target.
- 5.142 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 5.37).

Table 5.37

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Use of outdated information systems and satellite images	Scoping of the requirements for geospatial information systems and satellite imagery	Improved planning of observer missions through use of a new geospatial information system-based operational map to implement mandate	Improved analysis of planned routes and the nature of identified posts along the line of control	Improved planning of patrols and observer missions through connection of data between UNMOGIP geospatial information system operational maps and Situational Awareness Geospatial Enterprise platform

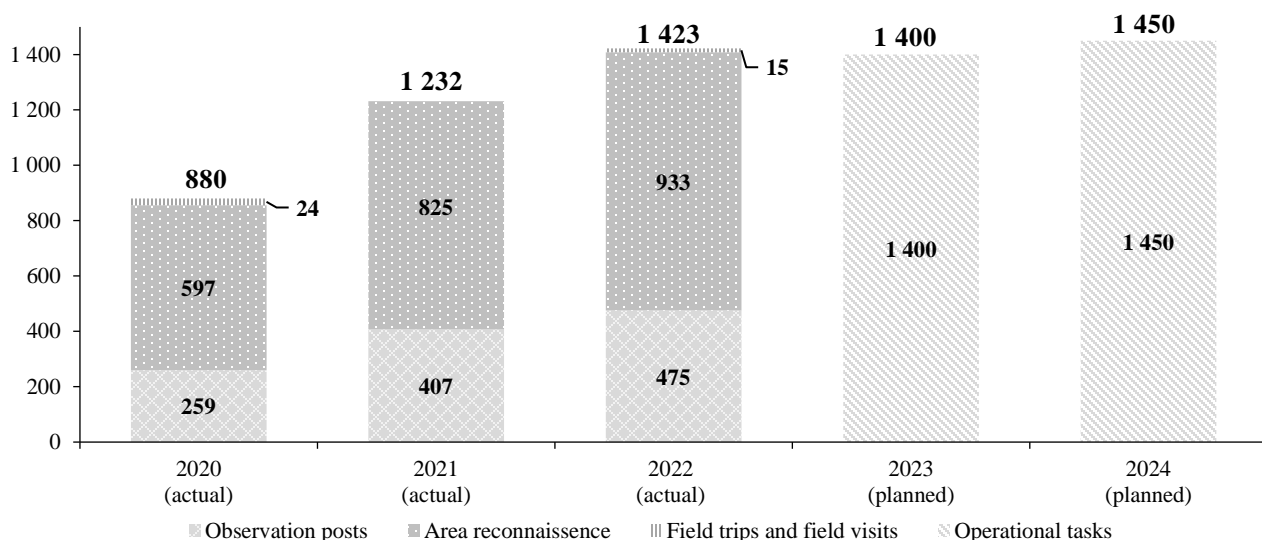
Result 2: increased presence at the line of control

Programme performance in 2022 and target for 2024

- 5.143 The mission's work contributed to the increased presence of United Nations military observers at UNMOGIP field stations on both sides of the line of control, with 1,423 operational tasks conducted, which exceeded the planned target of 1,350 operational tasks.
- 5.144 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 5.XVIII).

Figure 5.XVIII
Performance measure: presence at the line of control

(Number of operational tasks)



Result 3: enhanced observation along the line of control

Proposed programme plan for 2024

5.145 The mission conducts core field tasks along the line of control using observation equipment. In 2022, the mission acquired modern binoculars for some field stations, conducted training on their use and began using them as a first step to improve observation along the line of control.

Lessons learned and planned change

5.146 The lesson for the mission was the need to optimize activities using the new observation equipment at all field stations to accomplish key field tasks. In applying the lesson, the mission will acquire software to enhance the functionality of the new binoculars to allow for the automated transfer of information into digital format, as well as acquire additional binoculars for remaining field stations. This will enable the mission to store, review and analyse data and thereby increase the accuracy and quality of its reporting.

5.147 Expected progress towards the objective is presented in the performance measure below (see table 5.38).

Table 5.38
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Use of observation equipment with limited capabilities	Use of observation equipment with limited capabilities and scoping of the requirements for new equipment	Enhanced field observation and reporting at field stations with the new observation equipment	Increased accuracy of observation through new software to store, review and analyse data	Enhanced observation and reporting along the line of control with all field stations using the new observation equipment

Legislative mandates

5.148 The list below provides all mandates entrusted to UNMOGIP.

Security Council resolutions

[39 \(1948\)](#)

[307 \(1971\)](#)

[47 \(1948\)](#)

Deliverables

5.149 Table 5.39 lists all deliverables of UNMOGIP.

Table 5.39

Deliverables for 2024, by category and subcategory

Category and subcategory

C. Substantive deliverables

Consultation, advice, and advocacy: regular engagement with military personnel of host nations.

D. Communication deliverables

Outreach programmes, special events and information materials: briefings and presentations to troop-contributing countries' ambassadors, military attachés and national universities.

Digital platforms and multimedia content: UNMOGIP website.

E. Enabling deliverables

Administration: investigation reports, field trips reports, incident reports, daily, weekly, monthly and annual situation reports, monthly induction training of incoming military observers, and bimonthly training of officers-in-charge.

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

Overview

5.150 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 5.40 to 5.42.

Table 5.40

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	4 996.1	5 131.8	—	—	—	—	—	5 131.8
Other staff costs	1 661.4	1 646.4	—	—	—	—	—	1 646.4
Hospitality	8.0	20.3	—	—	—	—	—	20.3
Consultants	(0.1)	—	—	—	—	—	—	—
Travel of staff	397.1	400.7	—	—	—	—	—	400.7
Contractual services	265.5	321.2	—	—	22.2	22.2	6.9	343.4
General operating expenses	1 300.1	1 377.8	—	—	(92.6)	(92.6)	(6.7)	1 285.2
Supplies and materials	256.5	392.9	—	—	(53.1)	(53.1)	(13.5)	339.8
Furniture and equipment	664.8	478.8	—	—	123.5	123.5	25.8	602.3
Total	9 549.5	9 769.9	—	—	—	—	—	9 769.9

Table 5.41

Overall: proposed posts and post changes for 2024

(Number of posts)

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

Note: The following abbreviations are used in tables and figures: FS, Field Service; LL, Local level.

Table 5.42
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes				Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other			
Professional and higher							
D-2	1	–	–	–	–	–	1
P-5	1	–	–	–	–	–	1
P-4	1	–	–	–	–	–	1
Subtotal	3	–	–	–	–	–	3
General Service and related							
FS	22	–	–	–	–	–	22
LL	49	–	–	–	–	–	49
Subtotal	71	–	–	–	–	–	71
Total	74	–	–	–	–	–	74

5.151 Additional details on the distribution of the proposed resources for 2024 are reflected in table 5.43 and figure 5.XIX.

5.152 As reflected in table 5.43, the overall resources proposed for 2024 amount to \$9,769,900 before recosting, reflecting no change compared with the appropriation for 2023. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

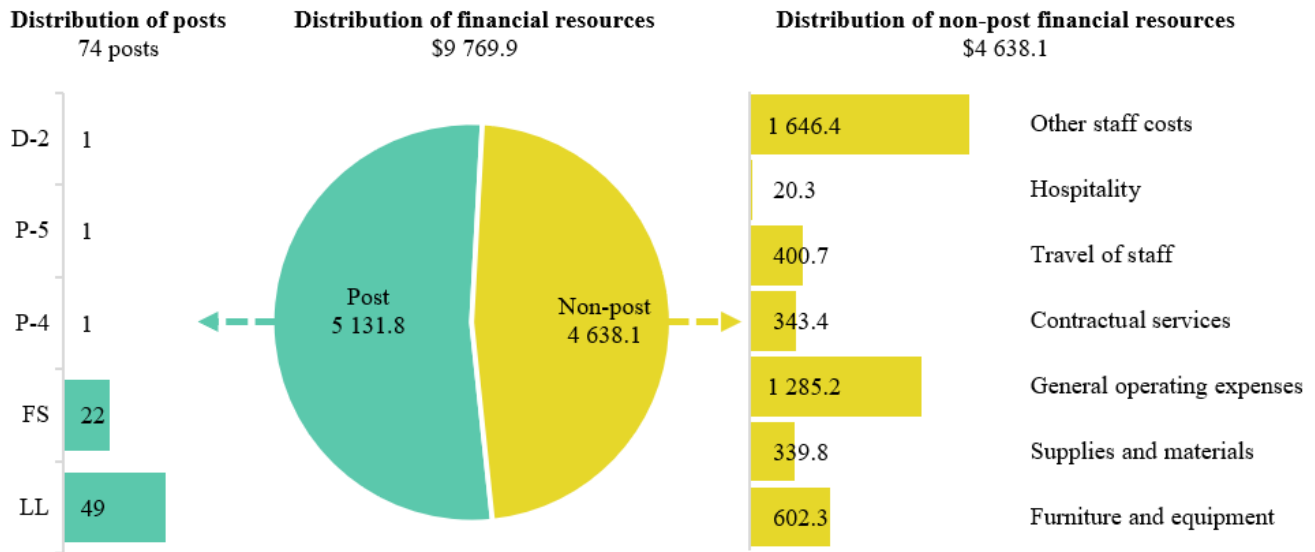
Table 5.43
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	4 996.1	5 131.8	–	–	–	–	–	–	5 131.8
Non-post	4 553.4	4 638.1	–	–	–	–	–	–	4 638.1
Total	9 549.5	9 769.9	–	–	–	–	–	–	9 769.9
Post resources by category									
Professional and higher		3	–	–	–	–	–	–	3
General Service and related		71	–	–	–	–	–	–	71
Total		74	–	–	–	–	–	–	74

Figure 5.XIX
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other information

5.153 Information on advance booking for air travel is reflected in table 5.44. UNMOGIP continues to raise awareness among staff and emphasize the importance and need to comply with the advance purchase rule. Managers are asked to implement preventive and monitoring corrective measures. Compliance rates are mentioned and statistics and trends are distributed to managers on a quarterly basis.

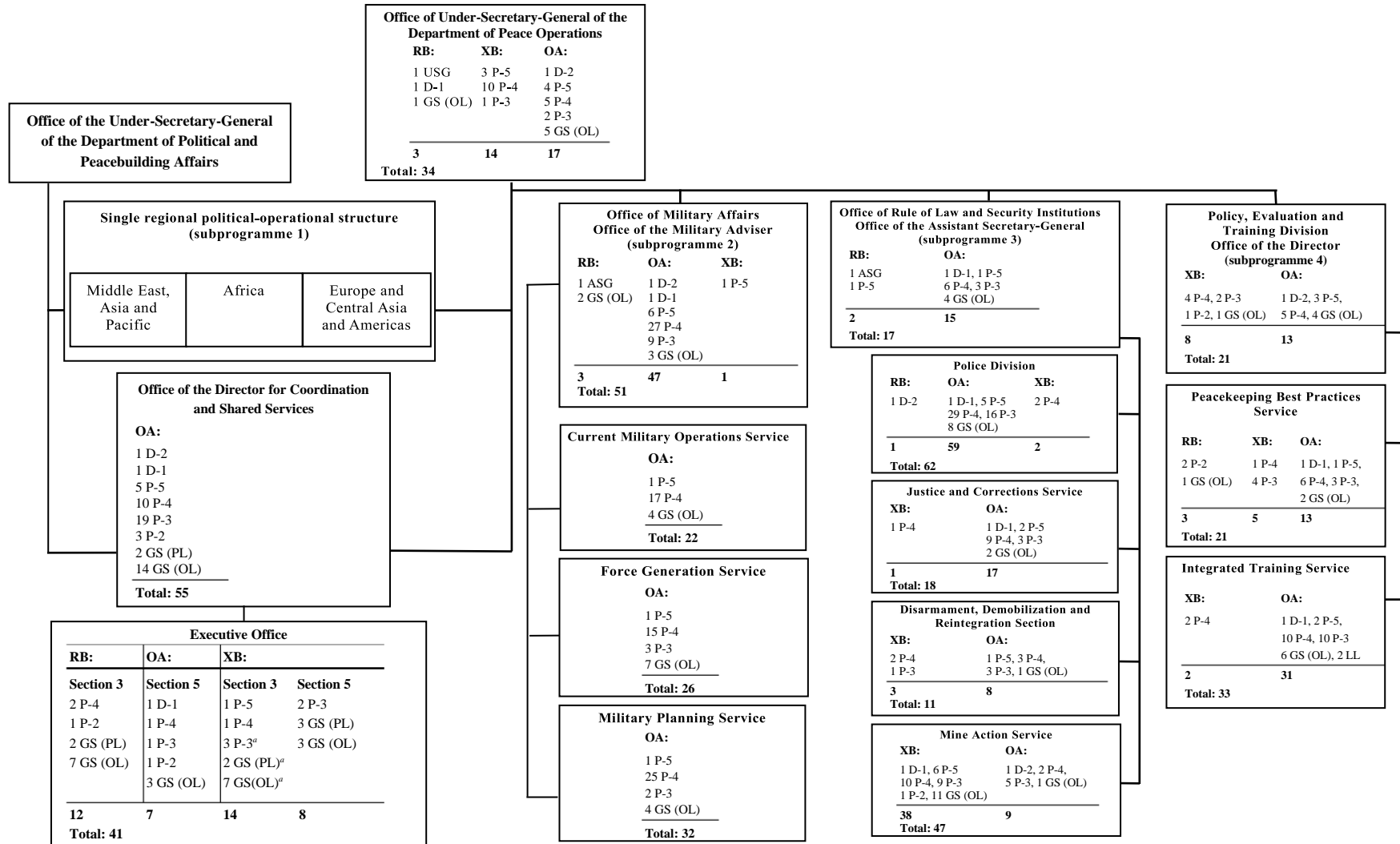
Table 5.44
Compliance rate
 (Percentage)

	<i>Actual</i> 2020	<i>Actual</i> 2021	<i>Actual</i> 2022	<i>Planned</i> 2023	<i>Planned</i> 2024
Air tickets purchased at least 2 weeks before the commencement of travel	32	32	40	100	100

Annex I

Organizational structure and post distribution for 2024

A. Department of Peace Operations



^a 2 P-3 posts, 1 General Service (Principal level) post and 2 General Service (Other level) posts funded from extrabudgetary resources of the Office of Counter-Terrorism are located in the joint Executive Office of the Department of Political and Peacebuilding Affairs and the Department of Peace Operations to support the Office of Counter-Terrorism.

A1. Regional political-operational structure^a

Office of the Assistant Secretary-General Middle East, Asia, Pacific			
RB:		OA:	XB:
Section 3	Section 5	Section 5	
1 ASG	1 GS (OL)	1 P-4	
1 P-5			
1 P-3			
2 GS (OL)			
5	1	1	
Total: 7			

Middle East Division			
RB:		OA:	XB:
Section 3	Section 5	Section 5	Section 3
1 D-2	1 D-1	1 P-5	1 P-5
1 D-1		2 P-4	7 P-4
3 P-5		1 P-3	3 P-3
2 P-4		1 P-2	3 GS (OL)
2 P-3		2 GS (OL)	
1 P-2			
3 GS (OL)			
13	1	7	14
Total: 35			

Asia and Pacific Division			
RB:		OA:	XB:
Section 3	Section 5	Section 5	Section 3
1 D-1	1 D-2	1 P-3	3 P-4
2 P-5			
2 P-4			
5 P-3			
2 P-2			
4 GS (OL)			
16	1	1	3
Total: 21			

Office of the Assistant Secretary-General Africa			
RB:		OA:	XB:
Section 3	Section 5	Section 5	Section 3
1 P-4	1 ASG	1 P-5	1 D-1
2 GS (OL)	1 P-5	1 P-4	1 P-5
	1 GS (OL)	1 P-3	1 P-3
		1 GS (OL)	
3	3	4	3
Total: 13			

Eastern Africa Division			
RB:		OA:	XB:
Section 3	Section 5	Section 5	Section 3
1 D-2	1 D-1	1 D-1	1 P-4
2 P-5	1 GS (OL)	2 P-5	2 P-3
4 P-4		5 P-4	
4 P-3 ^b		2 P-3	
2 P-2		1 P-2	
5 GS (OL)		3 GS (OL)	
1 LL ^b			
19	2	14	3
Total: 38			

Central and Southern Africa Division			
RB:		OA:	XB:
Section 3	Section 5	Section 5	Section 3
1 D-1	1 D-2	1 D-1	1 P-5
2 P-5	1 D-1	2 P-5	1 P-3
4 P-4	1 P-3	3 P-4	
2 P-3	2 GS (OL)	3 P-3	
2 P-2		1 P-2	
3 GS (OL)		3 GS (OL)	
14	5	13	2
Total: 34			

Western Africa Division			
RB:		OA:	XB:
Section 3	Section 5	Section 3	
1 D-2	1 D-1	1 P-5	
1 D-1	1 P-5		
2 P-5	2 P-4		
2 P-4	2 P-3		
3 P-3	2 GS (OL)		
2 P-2			
5 GS (OL)			
16	8	1	
Total: 25			

Northern Africa Division			
RB:		OA:	XB:
Section 3	Section 5	Section 5	Section 3
2 P-3	1 D-2	1 D-1	3 P-3
2 P-2	1 P-5	1 P-3	
1 GS (OL)		2 GS (OL)	
5	2	4	3
Total: 14			

Office of the Assistant Secretary-General			
RB:		OA:	XB:
Section 3	Section 5		
1 ASG	1 GS (OL)		
1 P-5			
1 P-3			
2 GS (OL)			
5	1		
Total: 6			

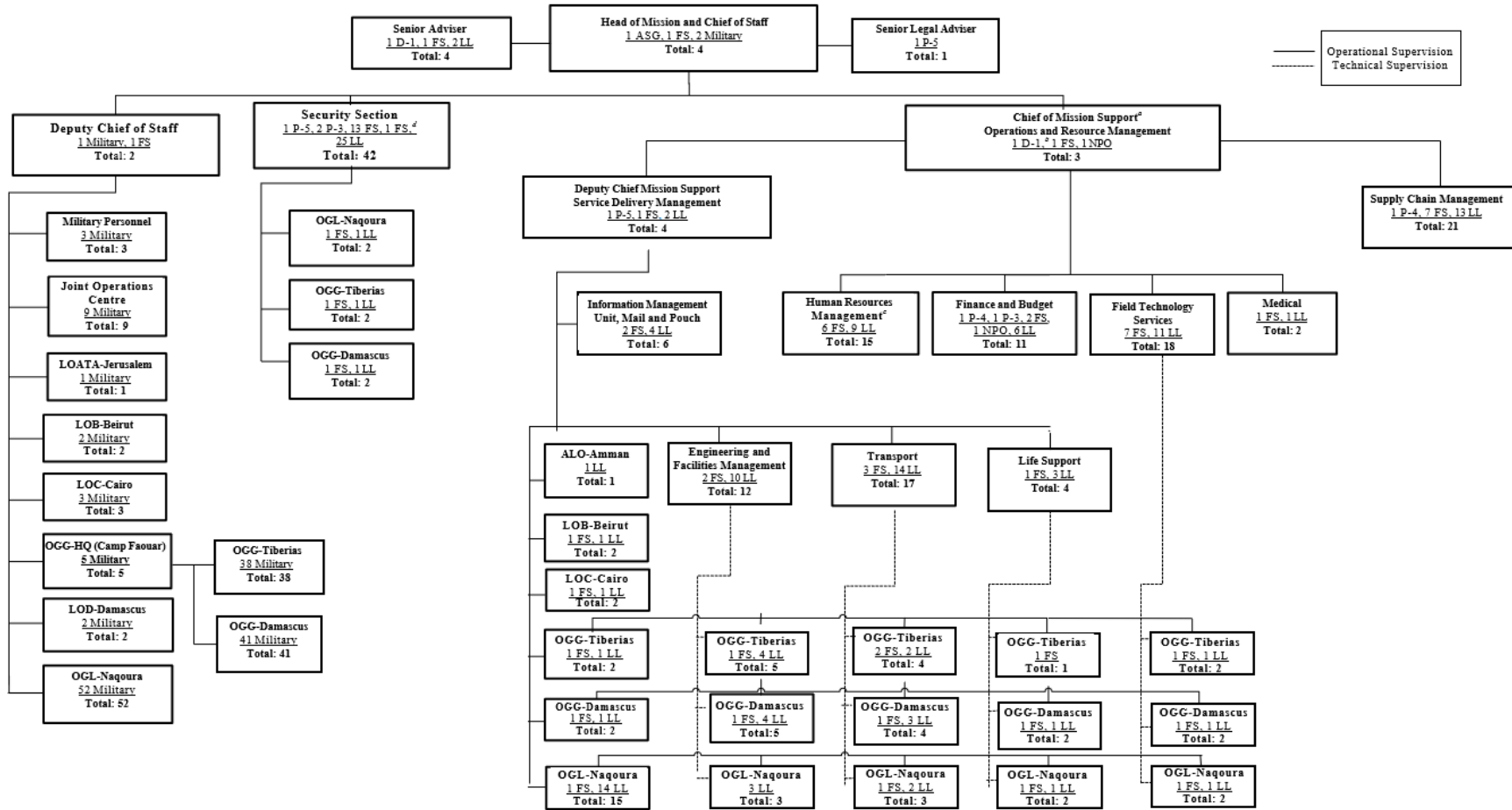
Europe and Central Asia Division			
RB:		OA:	XB:
Section 3	Section 5	Section 3	
1 D-2	1 D-1	2 P-5	
2 P-5	1 P-5	3 P-3	
2 P-4	2 P-4	1 P-4	
2 P-3	1 P-2	3 GS (OL)	
1 P-2	1 GS (OL)		
3 GS (OL)			
11	6	9	
Total: 26			

Americas Division			
RB:		OA:	XB:
Section 3		Section 3	
1 D-2		1 P-3	
1 D-1		1 P-4	
4 P-5			
3 P-4			
1 P-3			
2 P-2			
4 GS (OL)			
16		2	
Total: 18			

^a In line with General Assembly resolution 72/262 C, in which the Assembly stressed that the actions to restructure the United Nations peace and security pillar should be implemented with full respect for the relevant mandates, decisions and resolutions of the Assembly and of the Security Council, without changing established mandates, functions or funding sources of the peace and security pillar, information on post resources under section 3 is provided for information purposes.

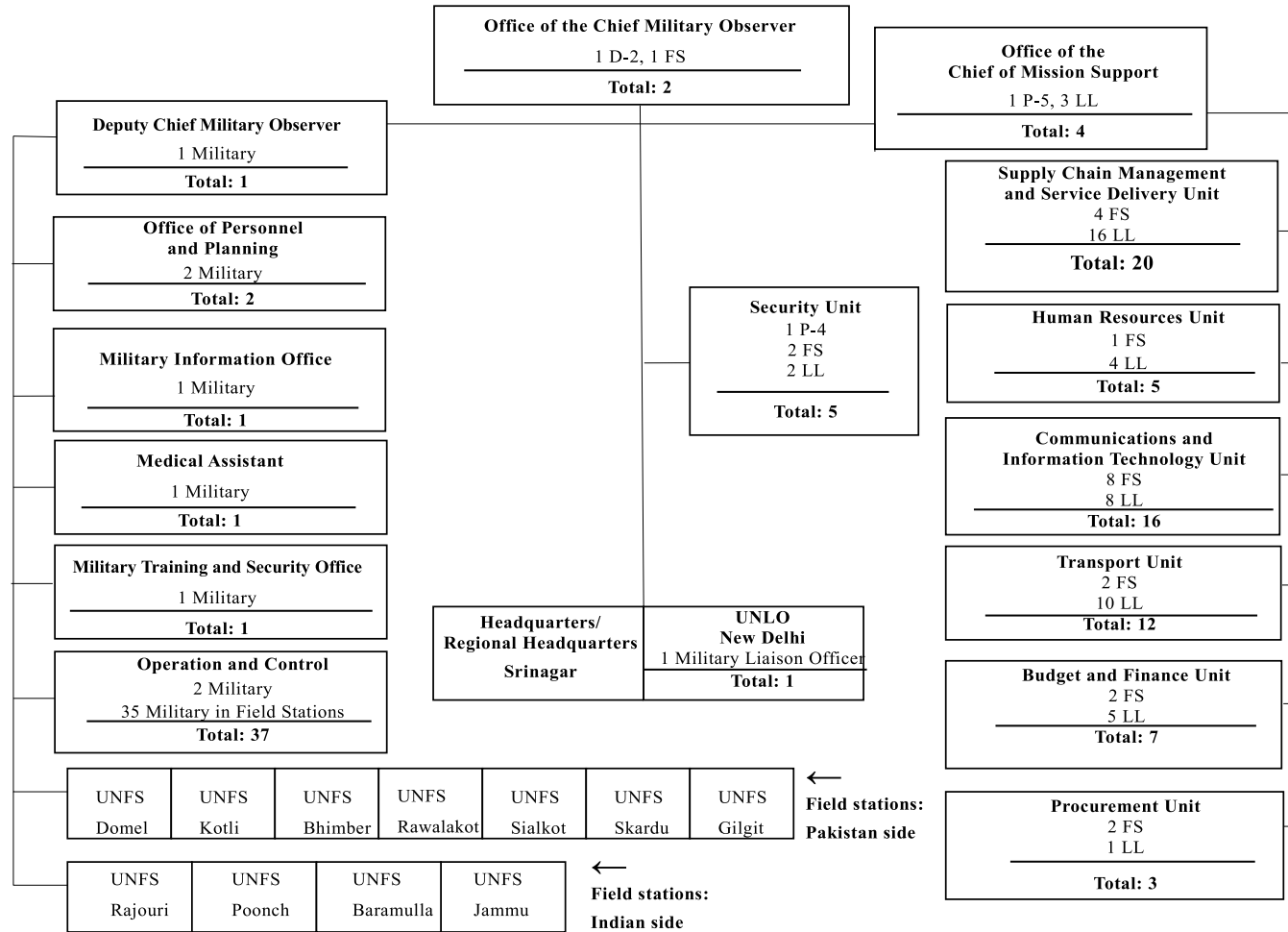
^b 1 P-3 post and 1 Local level post based in Nairobi.

B. United Nations Truce Supervision Organization



^a D-1 Chief of Mission Support for the United Nations Truce Supervision Organization and the Special Coordinator for the Middle East Peace Process.
^b Includes protocol, staff development, and occupational health and safety.
^c Includes Travel Unit.
^d Redeployment.

C. United Nations Military Observer Group in India and Pakistan



Abbreviations: ALO, Administrative and Logistics Office; ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service, (Other level); HQ, headquarters; LL, Local level; LOATA, Liaison Office Amman/Tel Aviv; LOB, Liaison Office Beirut; LOC, Liaison Office Cairo; LOD, Liaison Office Damascus; NPO, National Professional Officer; OA, other assessed; OGG, Observer Group Golan; OGL, Observer Group Lebanon; RB, regular budget; UNFS, United Nations Field Station; UNLO, United Nations Liaison Office; USG, Under-Secretary-General; XB, extrabudgetary.

Annex II

United Nations Truce Supervision Organization: summary of proposed post changes

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Security Section	1	FS	Redeployment of 1 post of Security Officer from Damascus to Jerusalem	<p>To manage the Guard Force Unit in Jerusalem, Israel, and address the increase in operational requirements in the Security Section. The lack of a dedicated International Guard Force Supervisor has created a gap in the chain of command between the Unit and security management, a gap that can be filled with the proposed redeployment. The redeployment would enhance the operational capability of the Unit and the safety and security of UNTSO headquarters in Jerusalem, which includes main offices of the Office of the Special Coordinator for the Middle East Peace Process.</p> <p>The security situation in the UNTSO area of operations in the Golan can be managed with the existing staffing complement, therefore allowing for the redeployment of the Field Service post from Damascus to Jerusalem.</p>

Abbreviation: FS, Field Service; UNTSO, United Nations Truce Supervision Organization.

Annex III

Overview of financial and post resources by entity and funding source

(Thousands of United States dollars/number of posts)

	<i>Regular budget</i>			<i>Other assessed</i>			<i>Extrabudgetary</i>			<i>Total</i>		
	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>	<i>Variance</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>
Financial resources												
Department of Peace Operations	5 633.7	5 633.7	–	92 198.9	102 797.0	10 598.1	68 784.0	68 784.0	–	166 616.6	177 214.7	10 598.1
United Nations Truce Supervision Organization	37 474.7	37 722.9	248.2	–	–	–	–	–	–	37 474.7	37 722.9	248.2
United Nations Military Observer Group in India and Pakistan	9 769.9	9 769.9	–	–	–	–	–	–	–	9 769.9	9 769.9	–
Total	52 878.3	53 126.5	248.2	92 198.9	102 797.0	10 598.1	68 784.0	68 784.0	–	213 861.2	224 707.5	10 846.3
Post resources												
Department of Peace Operations	27	27	–	430	432	2	82	82	–	539	541	2
United Nations Truce Supervision Organization	229	229	–	–	–	–	–	–	–	229	229	–
United Nations Military Observer Group in India and Pakistan	74	74	–	–	–	–	–	–	–	74	74	–
Total	330	330	–	430	432	2	82	82	–	842	844	2



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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part II

Political affairs

Section 6

Peaceful uses of outer space

Programme 5

Peaceful uses of outer space

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

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

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



Foreword

In 2024, the Office for Outer Space Affairs will continue to support the Committee on the Peaceful Uses of Outer Space and its subsidiary bodies. With the value of the space sector estimated at more than \$450 billion annually, and after a third consecutive record-breaking year in terms of satellites launched into outer space, the governance and long-term sustainability of outer space activities, space debris mitigation and space resources will remain high on the agenda of Member States' efforts to maintain outer space for peaceful purposes. Space is integral to our daily lives, and with 102 member states actively engaged, the work of this rapidly growing intergovernmental forum will remain at the forefront of space exploration and safe use.

As a capacity-builder, the Office will leverage its comparative advantages and expertise in space law, policy, science and technology. Through unique public-private partnerships, the Office will provide targeted and inclusive opportunities to develop space-capable workforces and space-based solutions for national needs and global challenges, and support the Sustainable Development Goals ("Space4SDGs"). The Office will continue to promote the implementation of the outer space treaties, including the registration of objects launched into space, and advance the preparedness of countries to address disaster risks and improve their climate change mitigation, adaptation and resilience.

The Office will further seek to build transparency and resilience around these core mandates, promoting space in global agendas and summits and advocating for treaty compliance and access to space for all.

(Signed) Niklas **Hedman**
Acting Director, Office for Outer Space Affairs

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

Overall orientation

Mandates and background

- 6.1 The Office for Outer Space Affairs is responsible for advancing international cooperation in space activities. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolutions [1472 A \(XIV\)](#), [76/3](#), entitled “The ‘Space2030’ Agenda: space as a driver of sustainable development”, and [77/121](#) on international cooperation in the peaceful uses of outer space and [76/55](#) on transparency and confidence-building measures in outer space activities, as appropriate.
- 6.2 The core functions of the Office are: (a) serving as the secretariat of the Committee on the Peaceful Uses of Outer Space and its subsidiary bodies (resolution [1472 A \(XIV\)](#)), as the executive secretariat of the International Committee on Global Navigation Satellite Systems and its Providers’ Forum (resolutions [61/111](#) and [64/86](#)) and as the secretariat of the Space Mission Planning Advisory Group (resolution [71/90](#)); (b) implementing the United Nations Programme on Space Applications (resolutions [2601 \(XXIV\)](#) and [37/90](#)) and the programme on the United Nations Platform for Space-based Information for Disaster Management and Emergency Response (UN-SPIDER) (resolution [61/110](#)); (c) maintaining the Register of Objects Launched into Outer Space (resolutions [1721 B \(XVI\)](#) and [3235 \(XXIX\)](#)); (d) discharging the responsibilities of the Secretary-General under the United Nations treaties and principles on outer space and related resolutions (resolutions [2222 \(XXI\)](#), [2345 \(XXII\)](#), [2777 \(XXVI\)](#), [3235 \(XXIX\)](#), [34/68](#), [37/92](#), [41/65](#), [47/68](#), [59/115](#) and [62/101](#)); and (e) supporting Member States in fulfilling the “Space2030” Agenda implementation plan (resolution [76/3](#)).

Programme of work

Peaceful uses of outer space

Objective

- 6.3 The objective, to which this programme contributes, is to strengthen international cooperation in the conduct of space activities for peaceful purposes and advance the use of space science and technology and their applications.

Strategy and external factors for 2024

- 6.4 To contribute to the objective, the Office will support the work of the Committee on the Peaceful Uses of Outer Space and its subsidiary bodies and promote international cooperation in the exploration and use of outer space for peaceful purposes. Specifically, the Office will:
 - (a) Provide substantive secretariat services to the Committee, the Scientific and Technical Subcommittee, the Legal Subcommittee, the International Committee on Global Navigation Satellite Systems and its Providers’ Forum and the Space Mission Planning Advisory Group;
 - (b) Provide secretariat services to the working groups of the Committee and its subsidiary bodies, including the Working Group on the Long-term Sustainability of Outer Space Activities, which, under a five-year workplan is: (i) identifying and studying challenges and considering possible new guidelines for the long-term sustainability of outer space activities; (ii) sharing experiences, practices and lessons learned from voluntary national implementation of the adopted guidelines; and (iii) raising awareness and building capacity, in particular among emerging space nations and developing countries;

- (c) Work with Member States, intergovernmental and non-governmental entities and other partners to promote the peaceful use of outer space, including through: (i) the implementation of the international legal framework governing space activities; (ii) the registration of space objects launched into outer space; (iii) space debris mitigation; (iv) transparency and confidence-building measures in outer space activities, as appropriate; (v) civil satellite-based positioning, navigation, timing and value-added services; and (vi) assistance to the Committee on the Peaceful Uses of Outer Space in further developing the governance of outer space activities;
 - (d) Deliver training events and technical advisory support to assist States, upon their request, and institutions to: (i) enhance their capacities in areas such as space law and policy, space sustainability, space economy, climate change, environmental monitoring, natural resources management, precision farming and agriculture, global health, satellite communications, space weather, space exploration, astronomy, search and rescue, disaster risk reduction and emergency response, and global navigation satellite systems (GNSS); and (ii) develop collaborative platforms and promote knowledge-sharing for space-based solutions;
 - (e) Cooperate with the regional centres for space science and technology education affiliated to the United Nations to deliver training in remote sensing and geographic information systems, meteorological satellite applications, satellite communications, space and atmospheric science and GNSS;
 - (f) Raise awareness on the work of the Committee and the Office and how space can be used to support the Sustainable Development Goals, by: (i) outreach activities, including the commemoration of historical milestones and international days; and (ii) issuing publications, information and training materials;
 - (g) Continue to contribute to the achievement of the Sustainable Development Goals.
- 6.5 The above-mentioned work is expected to result in:
- (a) A safer and more sustainable outer space;
 - (b) Greater understanding, acceptance and application of the international legal regime governing outer space activities;
 - (c) An increased number of countries with access to space, in particular developing countries, in using science and technology and related applications, including space-based solutions, to achieve sustainable development, disaster risk reduction and emergency response;
 - (d) Greater compatibility and interoperability of GNSS;
 - (e) Space capabilities being more readily available through strengthened cooperative relationships and new partnerships.
- 6.6 With regard to the external factors, the overall plan for 2024 is based on the planning assumption that governmental, intergovernmental and non-governmental organizations are able and willing to support the Office in implementing the programme.
- 6.7 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will, in line with its mandate, leverage its established partnerships with governmental, intergovernmental and non-governmental organizations, including space agencies, industry, academia, institutions and other space-related entities, to pursue new opportunities to meet the growing demand for support to strengthen the capacity of countries, in particular developing countries, in using space science and technology and their applications. The Office will also pursue cooperative relationships, including with the private sector, to identify new mechanisms for providing access to space. It will enhance transparency in its programme activities and regularly inform the Committee on the Peaceful Uses of Outer Space of the projects being implemented and of its partnerships with space agencies, governmental and non-governmental organizations and the private sector.

- 6.8 With regard to inter-agency coordination and liaison, the Office will lead the Inter-Agency Meeting on Outer Space Activities (UN-Space) to promote coherence in the space-related work of entities of the United Nations system.
- 6.9 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate, as demonstrated by the implementation of its Space for Women project to promote the empowerment of women and girls in the areas of space science, technology, innovation and exploration, and to increase awareness of education and career opportunities in science, technology, engineering and mathematics. The Space for Women project will work with partners to strengthen the capacity and skills of individuals and institutions, with an emphasis on enhancing the participation of women and girls in space activities.
- 6.10 In line with the United Nations Disability Inclusion Strategy and through its Space for Persons with Disabilities project, the Office raises awareness and identifies opportunities for disability inclusion in the space sector. The Office will develop partnerships to enhance the prospects of careers in science, technology, engineering and mathematics for people with disabilities and will share good practices for accessibility in scientific research, education and outreach, and publish related information through a dedicated webpage with accessible features.

Impact of the pandemic and lessons learned

- 6.11 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had an impact on the implementation of mandates, in particular on holding the annual sessions of intergovernmental bodies and a number of capacity-building, outreach and awareness-raising activities ordinarily held in-person. The Office conducted some activities in a hybrid or fully virtual format, with adjusted delivery schedules, and as necessary, postponed, relocated or cancelled certain activities. For example, the Office facilitated the involvement of participants affected by travel restrictions by organizing meetings and workshops in a hybrid format. Furthermore, a workshop and training course on disaster management and emergency response was relocated, and selected hyper-gravity experiments were postponed.
- 6.12 The Office continues to mainstream the lessons learned and best practices concerning the COVID-19-related adjustments to and adaptation of the programme, including integrating the use of virtual and hybrid mechanisms in the design of capacity-building activities and replicating pragmatic solutions to respond to travel restrictions. This includes embedding locally recruited experts in national disaster management institutions, expanding online courses to other subject areas and organizing demonstrations and simulations guided by experts for smaller groups of targeted practitioners and professionals.

Evaluation activities

- 6.13 The self-evaluation of the information technology and communications needs of the Office completed in 2022 has guided the proposed programme plan for 2024.
- 6.14 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024. For example, the evaluation identified compliance gaps and opportunities to rationalize and modernize infrastructure. The Office will strengthen the hosting of its websites, databases and portals, upgrading websites and portals as necessary, to enhance the security and backup of those systems and facilitate their automatic updating to ensure continued compliance with United Nations policies and guidelines. The Office will also modernize its website to streamline content in a user-friendly way and to ensure alignment with United Nations standards.
- 6.15 The evaluation on the activities of the Space4Women platform conducted by the Office is planned for 2024.

Programme performance in 2022

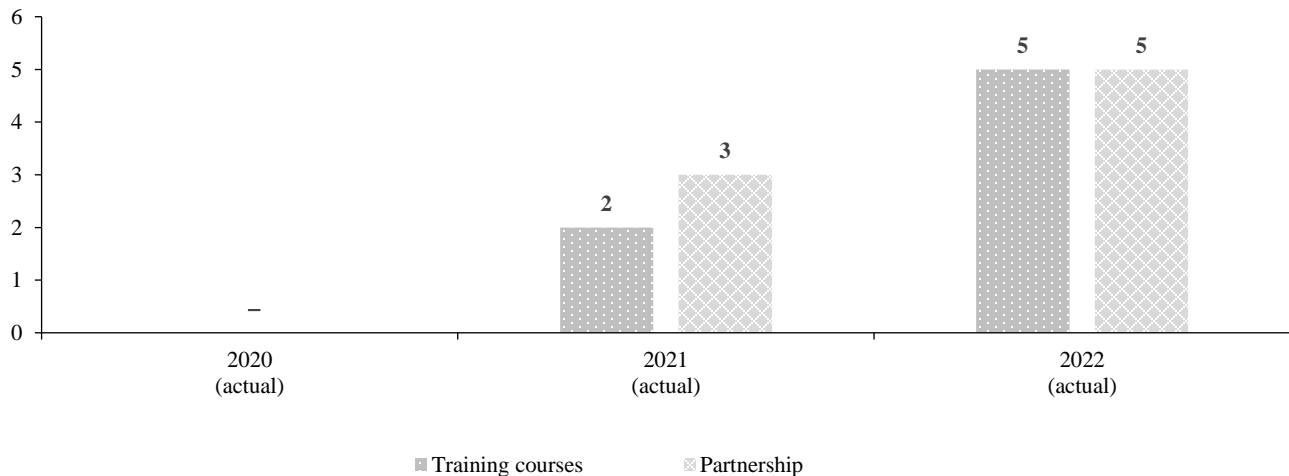
Strengthened partnerships in the use of space applications for agriculture and climate change

- 6.16 The Office established new partnerships with space agencies and other entities offering training in the use of space applications for agriculture and climate change, to extend the courses to participants from developing countries. Adapted training content was developed for government officials, educators and young professionals, including case studies, demonstrations of state-of-the-art applications and hands-on technical training on data platforms to provide an interactive learning experience. The Office facilitated the delivery of the courses online and encouraged the exchange of ideas between global participants, generating connections between user communities and subject matter experts. The courses are accessible on the Office's website.
- 6.17 Progress towards the objective is presented in the performance measure below (see figure 6.I).

Figure 6.I

Performance measure: strengthened partnerships and tailored courses available in the use of space applications for agriculture and climate change

(Number of courses and partnerships)



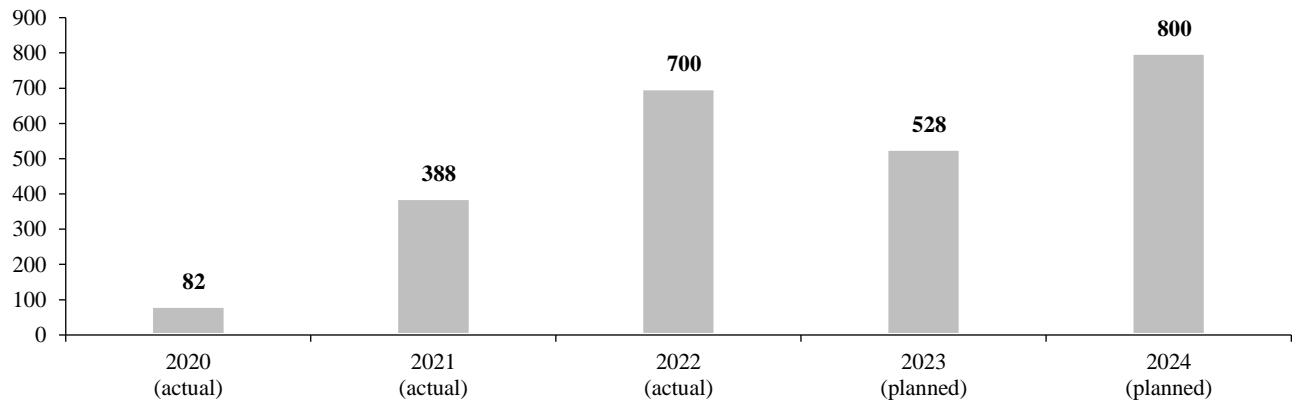
Planned results for 2024

Result 1: a more secure global navigation satellite systems spectrum

Programme performance in 2022 and target for 2024

- 6.18 The programme's work contributed to 700 specialists receiving access to training in GNSS spectrum protection and interference detection and mitigation, which exceeded the planned target of 124 specialists.
- 6.19 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 6.II).

Figure 6.II
Performance measure: cumulative number of specialists with access to training in global navigation satellite systems spectrum protection and interference detection and mitigation

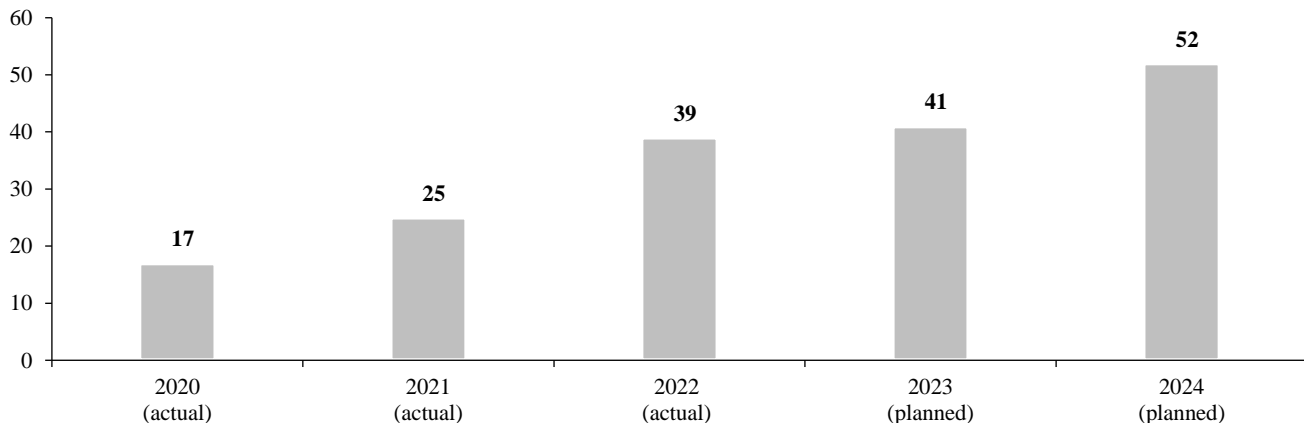


Result 2: increased understanding and application of the international legal regime governing outer space activities

Programme performance in 2022 and target for 2024

- 6.20 The programme’s work contributed to 39 countries taking action to increase understanding of, adhere to and/or implement the international legal regime governing outer space activities, which exceeded the planned target of 32 countries.
- 6.21 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 6.III).

Figure 6.III
Performance measure: cumulative number of countries taking action to increase understanding, adhere to and/or implement the international legal regime governing outer space activities



Result 3: Direct access to space-based emergency response mechanisms

Proposed programme plan for 2024

- 6.22 The International Charter on Space and Major Disasters is an international initiative among space agencies that provides satellite-derived data to emergency responders in the event of a major disaster. Access to this mechanism requires a national management authority to be an authorized user, thereby

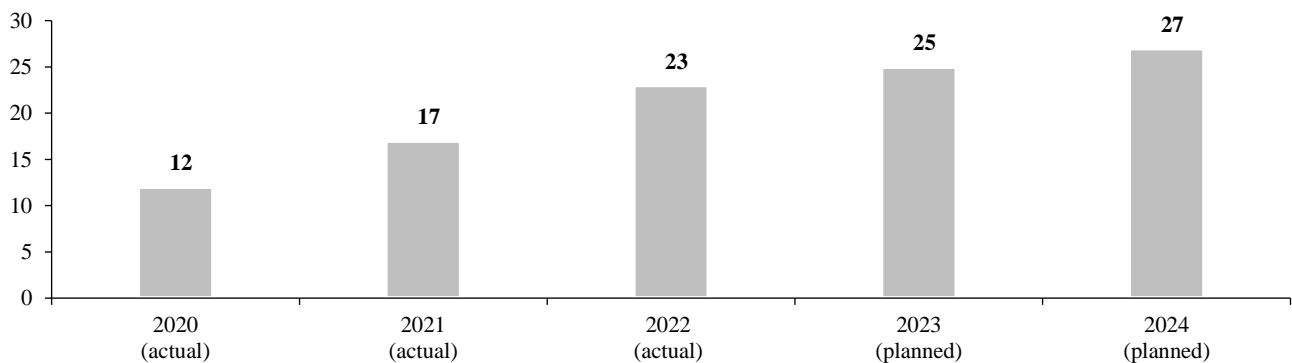
requiring those countries without direct access to request assistance through one of the international organizations that collaborate with the Charter.

Lessons learned and planned change

- 6.23 The lesson for the Office was the demand to scale-up support to national experts in order for them to have quick access to free-of-charge shared satellite imagery in situ in an affected country, instead of having to wait for map and related information products to be provided or facilitated by other authorized users or collaborating organizations.
- 6.24 In applying the lesson, the Office will raise awareness among and provide training to national disaster management focal points and data scientists in national management authorities from developing countries that do not yet have direct access to the mechanism, in order to build their capacity to download and process data and work with satellite imagery for rapid mapping. The programme will support focal points, when requested, in the activation of the International Charter. As authorized users, national management authorities will be able to communicate directly with the Charter, thereby reducing the number of intermediaries in the process and enabling faster delivery of the remote-sensed imagery or derived information products to local authorities responding to an emergency.
- 6.25 Expected progress towards the objective is presented in the performance measure below (see figure 6.IV).

Figure 6.IV

Performance measure: cumulative number of national disaster management agencies becoming authorized users of the International Charter on Space and Major Disasters



Legislative mandates

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

General Assembly resolutions

<p>1472 A (XIV); 1721 B (XVI); 2453 A-B (XXIII); 2601 (XXIV); 3234 (XXIX); 61/111; 64/86; 71/90; 74/82; 77/121</p>	<p>International cooperation in the peaceful uses of outer space</p>	<p>2345 (XXII)</p>	<p>Agreement on the Rescue of Astronauts, the Return of Astronauts and the Return of Objects Launched into Outer Space</p>
<p>2222 (XXI)</p>	<p>Treaty on Principles Governing the Activities of States in the Exploration and Use of Outer Space, including the Moon and Other Celestial Bodies</p>	<p>2777 (XXVI) 3235 (XXIX) 34/68</p>	<p>Convention on International Liability for Damage Caused by Space Objects Convention on Registration of Objects Launched into Outer Space Agreement Governing the Activities of States on the Moon and Other Celestial Bodies</p>

Part II**Political affairs**

37/90	Second United Nations Conference on the Exploration and Peaceful Uses of Outer Space	69/283	Sendai Framework for Disaster Risk Reduction 2015–2030
37/92	Principles Governing the Use by States of Artificial Earth Satellites for International Direct Television Broadcasting	70/1	Transforming our world: the 2030 Agenda for Sustainable Development
41/65	Principles Relating to Remote Sensing of the Earth from Outer Space	72/78	Declaration on the fiftieth anniversary of the Treaty on Principles Governing the Activities of States in the Exploration and Use of Outer Space, including the Moon and Other Celestial Bodies
47/68	Principles Relevant to the Use of Nuclear Power Sources in Outer Space	72/79	Consideration of the fiftieth anniversary of the United Nations Conference on the Exploration and Peaceful Uses of Outer Space
54/68	Third United Nations Conference on the Exploration and Peaceful Uses of Outer Space	73/6	Fiftieth anniversary of the first United Nations Conference on the Exploration and Peaceful Uses of Outer Space: space as a driver of sustainable development
59/2	Review of the implementation of the recommendations of the Third United Nations Conference on the Exploration and Peaceful Uses of Outer Space	74/115	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development
59/115	Application of the concept of the “launching State”	75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
61/110	United Nations Platform for Space-based Information for Disaster Management and Emergency Response	76/3	The “Space2030” Agenda: space as a driver of sustainable development
62/101	Recommendations on enhancing the practice of States and international intergovernmental organizations in registering space objects	77/29	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development
65/271	International Day of Human Space Flight	77/120	Space and global health
68/74	Recommendations on national legislation relevant to the peaceful exploration and use of outer space		

Conference of the Parties to the United Nations Framework Convention on Climate Change decisions

1/CP.21 Adoption of the Paris Agreement

Deliverables

6.27 Table 6.1 lists all deliverables of the programme.

Table 6.1

Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	90	106	105	105
1. Reports to the Committee on the Peaceful Uses of Outer Space, including its Scientific and Technical and Legal Subcommittees	90	100	105	105
Substantive services for meetings (number of three-hour meetings)	62	70	76	72
2. Meetings of the General Assembly	–	–	2	2
3. Meetings of the Fifth Committee	1	1	1	1
4. Meetings of the Committee for Programme and Coordination	1	1	1	1
5. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1

Section 6 Peaceful uses of outer space

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
6. Meetings of the Fourth Committee and its Working Group of the Whole on the agenda item entitled “International cooperation in the peaceful uses of outer space”	3	4	3	3
7. Meetings of the Committee on the Peaceful Uses of Outer Space, including its Scientific and Technical and Legal Subcommittees	56	56	60	56
8. Intersessional consultations of the Working Group on the Long-term Sustainability of Outer Space Activities	–	7	8	8
Conference and secretariat services for meetings (number of three-hour meetings)	14	19	14	14
9. Executive secretariat services to the International Committee on Global Navigation Satellite Systems and its Providers’ Forum	10	15	10	10
10. Secretariat services to the Space Mission Planning Advisory Group	4	4	4	4
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	76	81	73	78
11. Training events on space law and policy, including for new space actors	15	15	17	17
12. Training events on space science and technology and their applications	24	27	24	24
13. Training events and technical advisory missions on the use of space technology in disaster management	30	31	21	30
14. World Space Forum	3	3	3	3
15. Planetary Defense Conference (asteroid and comet threats to Earth)	–	–	5	–
16. Panels on Space for Women	3	3	2	3
17. Open forum for Member States and meetings of United Nations entities on the use of space technology	3	4	3	3
Publications (number of publications)	8	5	6	5
18. Publications on the Office’s activities and the Committee on the Peaceful Uses of Outer Space	8	5	6	5
Technical materials (number of materials)	59	69	75	74
19. Information furnished in accordance with the United Nations treaties and principles on outer space	4	3	5	4
20. Information furnished in accordance with the Convention on Registration of Objects Launched into Outer Space and General Assembly resolution 1721 B (XVI)	55	66	70	70
C. Substantive deliverables				
Consultation, advice and advocacy: normative support to Working Group C of the International Committee on Global Navigation Satellite Systems, the Space for Women network and meetings on the sustainability of space activities; expert advice to Member States, upon request, on: (a) the registration of space objects; (b) space science and technology and their applications; (c) activities of the United Nations-affiliated regional centres for space science and technology education; (d) the use of space-based information in disaster management plans, policies and disaster risk management activities in approximately four Member States; and (e) space-based information to support emergency and humanitarian response in at least five developing countries; and the organization of long-term training opportunities in the field of space science and technology and related applications.				
Databases and substantive digital materials: Register of Objects Launched into Outer Space and Online Index of Objects Launched into Outer Space, UN-SPIDER knowledge portal, International Committee on Global Navigation Satellite Systems portal, Space for Water portal, Space Solutions Compendium (database), e-learning courses including space for climate action and agriculture and national space law collection.				
D. Communication deliverables				
Outreach programmes, special events and information materials: exhibits, promotional and educational materials, and celebrations of achievements and other anniversaries relating to outer space.				
External and media relations: press releases and press conferences on the work of the Office and the Committee on the Peaceful Uses of Outer Space.				
Digital platforms and multi-media content: websites for the Office for Outer Space Affairs, Space for Women, space for climate action and space sustainability.				

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

Overview

6.28 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 6.2 to 6.4.

Table 6.2

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post	3 544.4	3 696.1	131.6	–	–	131.6	3.6	3 827.7
Other staff costs	117.6	147.6	–	–	15.8	15.8	10.7	163.4
Hospitality	–	0.9	–	–	–	–	–	0.9
Consultants	54.3	54.5	–	–	(15.5)	(15.5)	(28.4)	39.0
Experts	0.1	28.1	–	–	–	–	–	28.1
Travel of staff	89.0	107.8	–	–	(0.3)	(0.3)	(0.3)	107.5
Contractual services	173.0	178.5	–	–	–	–	–	178.5
General operating expenses	13.3	16.3	–	–	–	–	–	16.3
Supplies and materials	3.1	2.4	–	–	4.0	4.0	166.7	6.4
Furniture and equipment	8.2	12.2	–	–	(4.0)	(4.0)	(32.8)	8.2
Grants and contributions	325.3	513.4	–	–	–	–	–	513.4
Other	1.0	–	–	–	–	–	–	–
Total	4 329.3	4 757.8	131.6	–	–	131.6	2.8	4 889.4

Table 6.3

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Level
Approved for 2023	25	1 D-2, 1 D-1, 2 P-5, 7 P-4, 6 P-3, 3 P-2/1, 5 GS (OL)
Post changes	–	
Proposed for 2024	25	1 D-2, 1 D-1, 2 P-5, 7 P-4, 6 P-3, 3 P-2/1, 5 GS (OL)

Note: The following abbreviation is used in the tables and figures: GS (OL), General Service (Other level).

Table 6.4
Overall: proposed posts by category and grade

Category and grade	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
D-2	1	–	–	–	–	1
D-1	1	–	–	–	–	1
P-5	2	–	–	–	–	2
P-4	7	–	–	–	–	7
P-3	6	–	–	–	–	6
P-2/1	3	–	–	–	–	3
Subtotal	20	–	–	–	–	20
General Service and related						
GS (OL)	5	–	–	–	–	5
Subtotal	5	–	–	–	–	5
Total	25	–	–	–	–	25

6.29 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 6.5 to 6.7 and figure 6.V.

6.30 As reflected in tables 6.5 (1) and 6.6 (1), the overall resources proposed for 2024 amount to \$4,889,400 before recosting, reflecting a net increase of \$131,600 (or 2.8 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 6.5
Overall: evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) Regular budget

Component	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Programme of work	4 329.3	4 757.8	131.6	–	–	131.6	2.8	4 889.4
Subtotal, 1	4 329.3	4 757.8	131.6	–	–	131.6	2.8	4 889.4

(2) Extrabudgetary

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	1 208.3	1 341.8	243.0	18.1	1 584.8
Subtotal, 2	1 208.3	1 341.8	243.0	18.1	1 584.8
Total	5 537.6	6 099.6	131.6	6.14	6 474.2

Table 6.6

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

(Number of posts)

(1) *Regular budget*

Component	2023 approved	Changes				Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other			
Programme of work	25	–	–	–	–	25	
Subtotal, 1	25	–	–	–	–	25	

(2) *Extrabudgetary*

Component	2023 estimate	Change	2024 estimate
Programme of work	7	–	7
Subtotal, 2	7	–	7
Total	32	–	32

Table 6.7

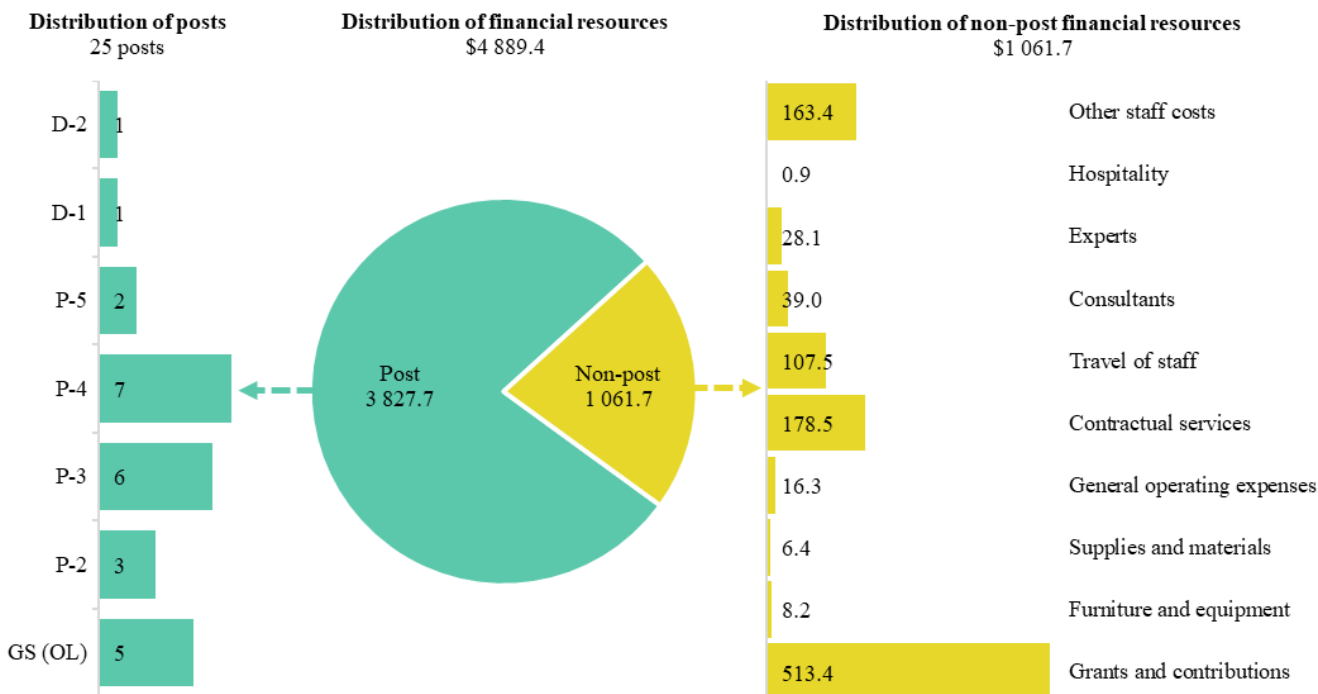
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 544.4	3 696.1	131.6	–	–	131.6	3.6	3 827.7
Non-post	784.9	1 061.7	–	–	–	–	–	1 061.7
Total	4 329.3	4 757.8	131.6	–	–	131.6	2.8	4 889.4
Post resources by category								
Professional and higher		20	–	–	–	–	–	20
General Service and related		5	–	–	–	–	–	5
Total		25	–	–	–	–	–	25

Figure 6.V
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Technical adjustments

- 6.31 As reflected in table 6.7, resource changes reflect an increase of \$131,600 relating to the provision at continuing vacancy rates for two P-3 posts (1 Political Affairs Officer and 1 Programme Officer) with establishment starting in 2023 pursuant to General Assembly resolution [77/262](#), which were subject to a 50 per cent vacancy rate in accordance with the established practice for newly established posts.

Extrabudgetary resources

- 6.32 As reflected in tables 6.5 (2) and 6.6 (2) extrabudgetary resources amounting to \$1,584,800 would provide for \$772,300 under posts or 7 posts (2 P-3, 2 P-2/1 and 3 GS (OL)), and \$812,500 under non-post resources. The resources would complement regular budget resources and would provide for capacity development activities and other services to Member States. The anticipated increase amounting to \$243,000 reflects the planned delivery of additional capacity-building activities and technical advisory assistance to Member States.
- 6.33 Anticipated in-kind contributions with an estimated value of \$1,330,000 reflect staff provided on a non-reimbursable loan basis, expert support and launch services provided under the Access to Space for All initiative and the value of the rental of conference facilities, meeting services, room and board for participants, transport and other contractual services provided on a no-cost basis for training events and other activities organized by the Office.

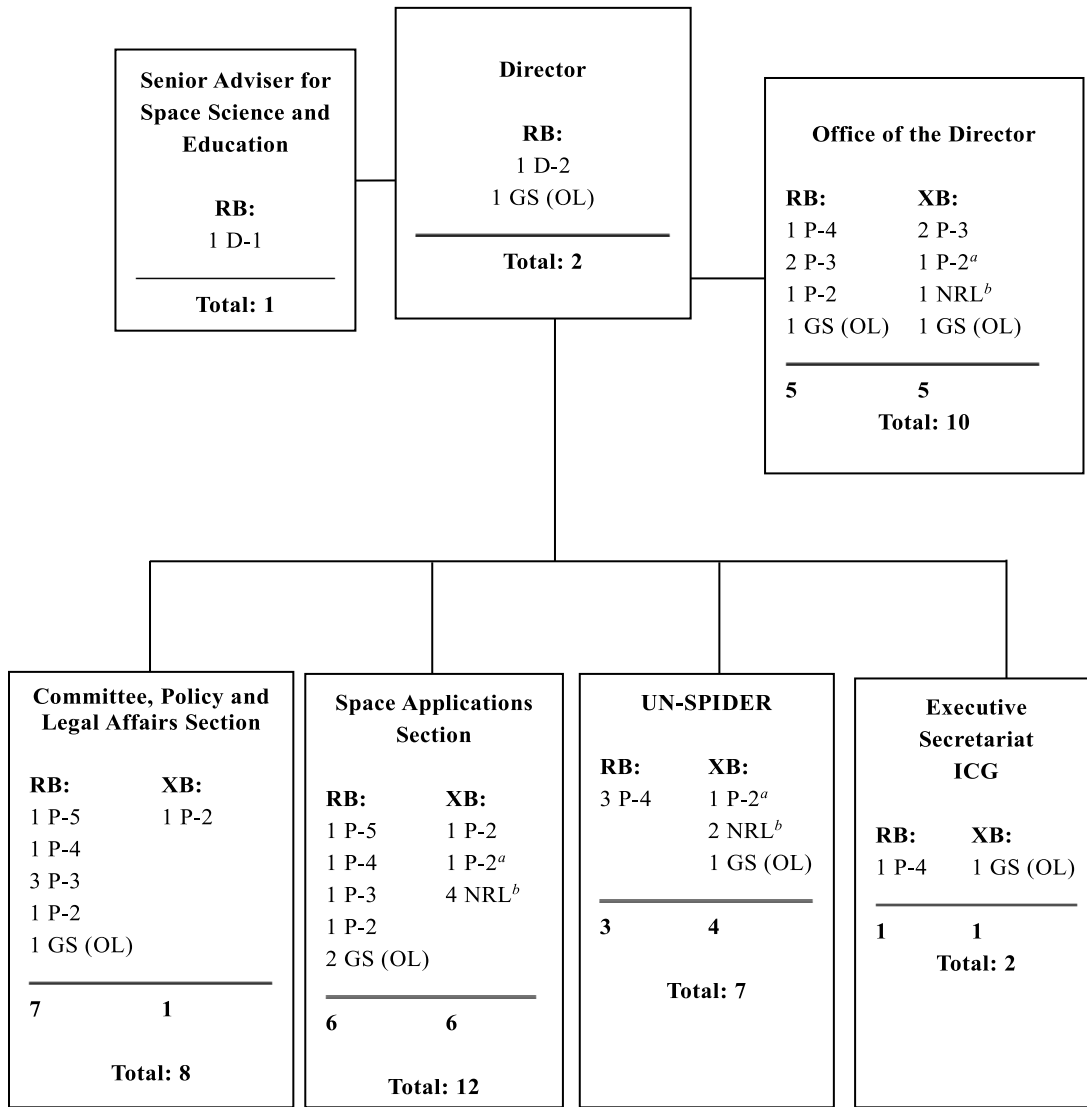
- 6.34 The authority to oversee the use of extrabudgetary resources rests with the Office in accordance with the delegation of authority from the Secretary-General.
- 6.35 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Office complies with the policies and procedures rolled out by the United Nations Office at Vienna. The Vienna headquarters is a climate neutral facility, running 100 per cent on renewable energy. Since 2020, the Vienna-based organizations of the common systems started to renew entrances, replaced existing air-curtains and upgraded/refurbished all elevator cabins. While some of those projects have been completed in parts of the compound, they are still ongoing in others, combined with an increased focus on upgrading air conditioning units, replacing pipes and insulation and lightning systems throughout the Vienna International Centre from the 1978 standards. The projects, which will continue through 2024 and beyond, will result in a further reduction of the environmental impact of the Vienna International Centre as they will increase energy efficiency.
- 6.36 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 6.8. Advance purchasing of some tickets was restricted owing to operational constraints arising from the late availability of extrabudgetary funding sources. The Office will review late bookings to mitigate instances that have an impact on compliance.

Table 6.8
Compliance rate
 (Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	80	92	59	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	62	22	90	100	100

Annex I

Organizational structure and post distribution for 2024



Abbreviations: GS (OL), General Service (Other level); ICG, International Committee on Global Navigation Satellite Systems; NRL, non-reimbursable loan; RB, regular budget; UN-SPIDER, United Nations Platform for Space-based Information for Disaster Management and Emergency Response; XB, extrabudgetary.

^a Junior Professional Officer.

^b Positions on a non-reimbursable loan basis are expected from the Brazilian Air Force, the China National Space Agency, the Government of France, the Japan Aerospace Exploration Agency, the Ministry of Emergency Management of China and the United States Department of State.

Annex II**Summary of follow-up action taken to implement relevant recommendations of the advisory and oversight bodies**

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

Advisory Committee[A/77/7](#)

The Advisory Committee notes with concern the delay in filling the Senior Adviser (D-1) post, which, combined with the current vacancy of the Director (D-2) post, led to a vacuum in the leadership of the Office for Outer Space Affairs. The Committee trusts that updated information on the recruitment status of these two posts will be provided to the General Assembly at the time of its consideration of the present report and at the next programme budget submission (see para. II.144).

In view of the importance of the capacity-building activities related to outer space and the limited expenditures in this area over the past two years, the Advisory Committee encourages the Office for Outer Space Affairs to make full use of the resources allocated under this budget line, in particular the funding for the organization of and participation of individuals and professionals from developing countries in workshops and fellowships and the grants to regional centres. The Committee trusts that information on the use of these resources will be included in the next programme budget submission (see para. II.153).

The recruitment for the D-2 Director and D-1 Senior Adviser posts are in the final stages of selection of candidates, and onboarding is expected in second half of 2023.

Information on the use of resources under grants and contributions is provided as part of the supplementary information to the Advisory Committee.



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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part III

International justice and law

Section 7

International Court of Justice

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

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

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



Annexes

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Foreword

The International Court of Justice is one of the six main organs of the United Nations, and its principal judicial organ. Its mission and activities are governed by the Charter of the United Nations and by its Statute, which forms an integral part of the Charter.

The Court experienced an unprecedented level of judicial activity in 2022, marking one of the most dynamic periods in the institution's recent history. In 2022, the Court held hearings in six cases, delivered four judgments in contentious proceedings and issued two orders relating to the indication or modification of provisional measures, in addition to several procedural orders. Furthermore, in 2022, the Court saw a significant increase in recourse to incidental proceedings, with 32 declarations of interventions filed in one case, and requests to indicate or modify provisional measures submitted in four pending cases.

The coming years promise to be just as busy for the Court. With 17 cases on its General List as at 1 April 2023 – 6 of which were introduced in 2022 and 2023 – the Court has already been seized of two advisory proceedings in 2023 and expects to continue to deliberate on several cases simultaneously, in order to deal with its heavy docket.

To meet the demands of its ever-growing workload, the Court has focused its budgetary proposal for 2024 on the financial resources that are essential for the fulfilment of its core judicial tasks and the efficient functioning of its Registry.

(Signed) Philippe **Gautier**
Registrar

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

Overall orientation

Mandates and background

- 7.1 The International Court of Justice is responsible for settling, in accordance with international law, legal disputes that are submitted to it by States and to give advisory opinions on legal questions referred to it by bodies authorized to do so under the terms of the Charter of the United Nations. It is composed of 15 judges elected by the General Assembly and the Security Council and is one of six principal organs of the United Nations and the principal judicial organ of the Organization. It functions in accordance with the Statute of the Court, which is an integral part of the Charter. All 193 States Members of the United Nations are parties to the Statute, and 73 of them have recognized the Court's jurisdiction as compulsory, in line with Article 36, paragraph 2, of its Statute. In addition, more than 300 bilateral and multilateral treaties grant the Court compulsory jurisdiction in the resolution of various types of disputes. States that are not members of the United Nations may become parties to the Statute on conditions to be determined in each case by the Assembly upon the recommendation of the Council. The Court may also be open to States not parties to its Statute, subject to the conditions laid down by the Council and currently set out in its resolution 9 (1946), adopted on 15 October 1946. The Court submits annual reports to the Assembly, the most recent of which is contained in document [A/77/4](#). Under the terms of regulation 2.14 of the Financial Regulations and Rules of the United Nations, the programme budget proposals of the Court are prepared by the Court, in consultation with the Secretary-General, and are submitted to the Assembly by the Secretary-General, together with such observations as the latter may deem desirable.
- 7.2 Although the Court cannot forecast its main workload indicators (e.g. the number of cases that will be pending before the Court in 2024 and the number of new proceedings that will be instituted, including incidental proceedings in pending cases), it has made every effort to assess its requirements for 2024 against the background of its workload for the current and previous budgetary periods.
- 7.3 While the Court has no control over the volume of its activities, which depend in large part on the number of proceedings that will be instituted before it, it must at all times be able to exercise the functions entrusted to it under the Charter. New cases are brought before the Court by States, and advisory opinions are requested of the Court by authorized organs of the United Nations and specialized agencies, all of whom may seize the Court at any time. When a case is pending before the Court, it is not possible to anticipate whether and when recourse will be made to incidental proceedings (e.g. requests for provisional measures). Historically, there have been significant variations in the number of new proceedings commenced in a given year, although in recent times there has been an upward trend in the Court's caseload. In order to meet the demands of its workload, the Court now routinely considers three cases simultaneously. The workload represented by each decision of the Court is high. In principle, the parties to cases brought before the Court each submit one set of written pleadings to the Court: a memorial and a counter-memorial. The Court may authorize them to submit a further set of pleadings, namely, a reply and a rejoinder. In practice, these additional pleadings are almost always submitted. The pleadings are tending to become increasingly voluminous, notwithstanding the Court's appeals to the parties not to repeat arguments already exposed. Hearings can also be long and complex, depending on the nature of the case. In cases involving difficult factual issues (e.g. of a highly technical character), parties may call witnesses and experts to testify. Once it has heard the submissions of the parties, the Court does everything in its power to deliver a judgment within as short a time as possible, allowing for the complexity of the case. The entire proceedings must be conducted simultaneously in both of the Court's official languages, English and French, both at the written and oral stages and during deliberations.
- 7.4 In deciding the cases submitted to it, the Court renders decisions that form a coherent body of jurisprudence and which may assist in preventing disputes that may arise between other States. In addition, in giving advisory opinions in response to the requests of duly authorized organs and

specialized agencies of the United Nations, the Court facilitates the proper functioning of the United Nations system and contributes to preventive diplomacy and the development of international law.

- 7.5 Given that the Court is both a judicial body and an international institution that is administratively independent from the Secretariat, its Registry must take on the dual role of providing assistance to the Court in the exercise of its judicial functions and managing the administrative and budgetary matters of an international secretariat. In carrying out this role, the Registry is guided by the Statute, the Rules of the Court and the Instructions for the Registry. Pursuant to Article 21, paragraph 2, of the Statute and articles 22 and 23 of the Rules of Court, respectively, the Registrar and Deputy-Registrar are elected by the Court for a term of seven years each and may be re-elected. In accordance with Article 21, paragraph 2, of the Statute, the staff of the Registry are appointed by the Court. The Court adopts its own staff regulations.

Programme of work

Registry

Objective

- 7.6 The objective, to which the Registry contributes, is to ensure that the needs of the Court are met in an efficient and effective manner for the sound administration of international justice and the fulfilment by the Court of its mandate under the Charter.

Strategy and external factors for 2024

- 7.7 To contribute to the objective, the Registry will:
- (a) Respond to the needs of the Court in carrying out its judicial activities;
 - (b) Ensure the timely provision of substantive, conference, secretariat and documentation services and legal, diplomatic, linguistic and technical support in cases pending before the Court.
- 7.8 The above-mentioned work is expected to result in the needs of the Court being met in an effective and efficient manner in 2024.
- 7.9 With regard to the external factors, the overall plan for 2024 is based on the planning assumption that the Court's judicial activities in 2024 will involve a similar level of work as in 2022 and 2023.
- 7.10 With regard to cooperation with other entities, the Registry of the Court will continue to cooperate closely with United Nations offices and institutions in 2024.

Impact of the pandemic and lessons learned

- 7.11 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had an impact on the implementation of mandates, in particular on the Court's ability to conduct its judicial activities in person in The Hague. For instance, in 2022, the Court held three of its six sets of scheduled hearings in a hybrid format, with some members of the Court and members of the parties' respective delegations present in the Great Hall of Justice and others participating by video link. In the first half of 2022, the Court also continued to hold its internal meetings on budgetary, administrative and judicial matters on a hybrid basis. The organization of those hybrid hearings and meetings entailed a greater reliance on videoconferencing technology, the provision of increased technical support to members of the Court and parties to pending cases and the establishment of specific arrangements for virtual simultaneous interpretation and the electronic distribution of documents. Since June 2022, the Court has transitioned from hybrid to in-person working methods for its public hearings and private meetings, as a result of the progressive lifting of restrictions arising from the pandemic.

- 7.12 The Registry continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including by retaining the possibility of holding its hearings and readings of its judgments by video link in certain circumstances, following the amendment of the Rules of Court and the adoption of guidelines for the parties on the organization of hearings by video link. Through the use of upgraded videoconference technology, and drawing on the experience gained in the past three years, the Registry may also, where appropriate, consider conducting some of its informal meetings and outreach activities in a hybrid or virtual format.

Programme performance in 2022

Enhanced technical support to members of the Court and parties to pending cases with respect to the organization of hybrid hearings

- 7.13 During the COVID-19 pandemic, the Court adapted to the need to work remotely in order to continue to perform its judicial functions. Between 2020 and 2022, the Registry was able to improve and refine the support provided to the Court in organizing planned hearings in a hybrid format. In that context, the Registry provided Members of the Court and parties participating in hybrid hearings with enhanced technical support in the area of information and communications technology to ensure the smooth conduct of the proceedings in the Court’s two official languages, which involved participants joining from different locations around the world.
- 7.14 Progress towards the objective is presented in the performance measure below (see table 7.1).

Table 7.1
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Members of the Court and parties to pending cases received enhanced technical support with respect to hybrid hearings in 3 cases	Members of the Court and parties to pending cases received enhanced technical support with respect to hybrid hearings in 5 cases	Members of the Court and parties to pending cases received enhanced technical support with respect to hybrid hearings in 3 cases

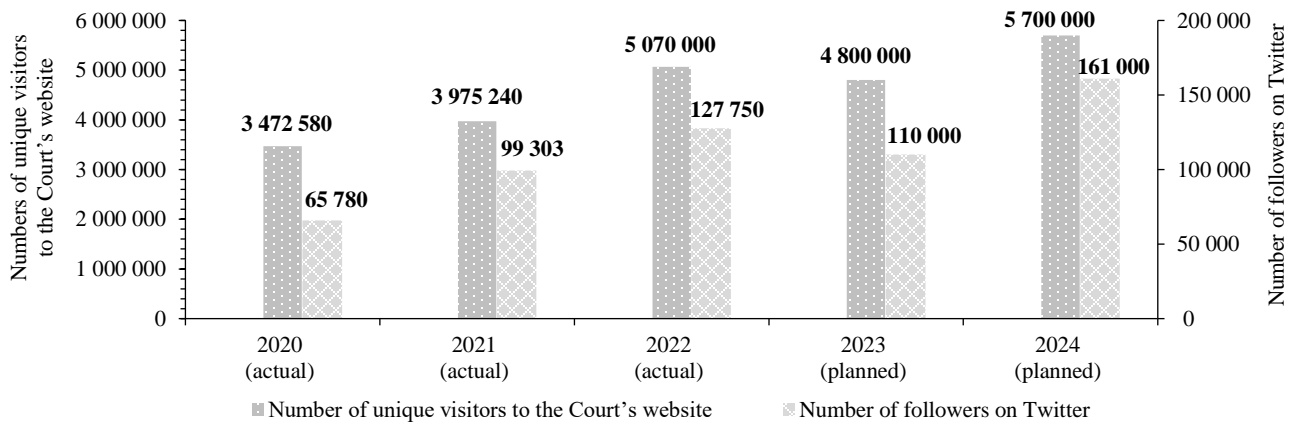
Planned results for 2024

Result 1: improved outreach to promote awareness and understanding of the Court’s role as the principal judicial organ of the United Nations

Programme performance in 2022 and target for 2024

- 7.15 The work of the Registry contributed to the website of the Court receiving 5.07 million unique visitors and to the Court having 127,750 followers on Twitter in 2022, which exceeded the planned target of 3.8 million unique visitors and 100,000 followers, respectively.
- 7.16 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 7.I).

Figure 7.I
Performance measure: number of unique visitors to the Court’s website and number of followers on Twitter

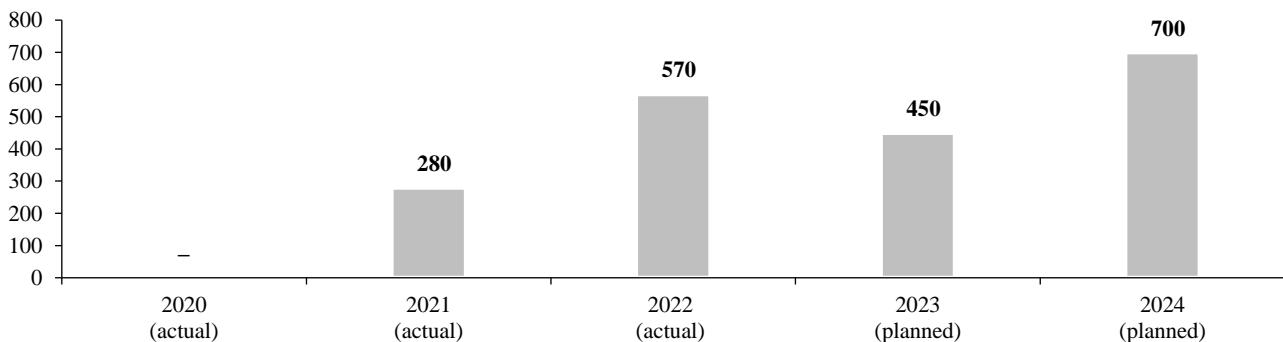


Result 2: improved understanding and awareness of the Court’s proceedings among the diplomatic and legal community

Programme performance in 2022 and target for 2024

- 7.17 The Registry’s work contributed to 570 stakeholders in the diplomatic and legal community having improved understanding and awareness of the Court’s proceedings, which exceeded the planned target of 350 stakeholders.
- 7.18 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 7.II).

Figure 7.II
Performance measure: number of stakeholders in the diplomatic and legal community with improved understanding and awareness of the Court’s proceedings (annual)



Result 3: increased dissemination of the Court’s publications

Proposed programme plan for 2024

- 7.19 The Registry of the Court produces a wide range of information material for different audiences, including publications containing the Court’s decisions, documentation relating to each concluded case and the Court’s basic texts and documents; the *Annuaire/Yearbook* describing the work achieved by the Court during each calendar year; bibliographies listing the works and documents referring to the Court that have come to its attention during the previous year; and a handbook providing the general public with a simple and comprehensible overview of the history, composition, jurisdiction,

procedure and decisions of the Court. Some of these publications are available in electronic format on the website of the Court.

Lessons learned and planned change

- 7.20 The lesson for the Registry was that the publications of the Court could be advertised and distributed through a broader variety of formats and dissemination methods, to ensure greater impact and visibility. In applying the lesson, the Registry will further disseminate the Court’s publications through the following activities: (a) adding titles to the existing collections to enhance the Court’s presence in the United Nations iLibrary, as more publications are digitized; (b) developing the “Publications” page on the Court’s website, including by creating interactive tools and posting news items at regular intervals; (c) increasing efforts to advertise new titles through the Court’s social media accounts and to strengthen collaboration with external social media channels within the United Nations system; and (d) furthering the use of existing mailing lists and targeting new groups of potential readers.
- 7.21 Expected progress towards the objective is presented in the performance measure below (see table 7.2).

Table 7.2

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Access by the general public to the bibliography of works referring to the Court	Increased accessibility of Court publications through access by the general public to digital collections in the United Nations iLibrary; access by the general public to a revised consolidated version of the Court’s basic documents	Access by the general public to the anniversary book and the new catalogue of the Court’s publications since 1946	Visually impaired and people with print-reading disabilities have access to the anniversary book; access by the general public to a catalogue of new publications and the entire set of the reprinted decisions of the Permanent Court of International Justice	Access by the general public to an increased digital collection of publications in the United Nations iLibrary and on the redesigned “Publications” page on the Court’s website

Legislative mandates

- 7.22 The International Court of Justice is the principal judicial organ of the United Nations. Its activities are governed by the Charter of the United Nations and by its Statute, which forms an integral part of the Charter. Pursuant to its Statute, the Court’s role is to settle, in accordance with international law, legal disputes submitted to it by States and to give advisory opinions on legal questions referred to it by authorized United Nations organs and specialized agencies.

Deliverables

- 7.23 Table 7.3 lists all deliverables of the Registry.

Table 7.3
Registry: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Annual report of the Court to the General Assembly	1	1	1	1
Judicial documentation (number of judgments, advisory opinions and orders)	Unforeseeable^a	23	Unforeseeable^a	Unforeseeable^a
2. Judgments, advisory opinions and orders	Unforeseeable ^a	23	Unforeseeable ^a	Unforeseeable ^a
Substantive services for judicial proceedings (number of documents)	1 685	1 790	1 585	1 585
3. Preparation of documents (minutes of private meetings of the Court, case-related letters and distributions prepared, memorandums, speeches, etc.)	1 685	1 790	1 585	1 585
Conference and secretariat services for judicial proceedings (number of three-hour sittings)	149	178	149	165
4. Interpretation at private meetings and public hearings of the Court	149	178	149	165
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
5. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
6. Meetings of the Fifth Committee	1	1	1	1
Documentation services for judicial proceedings (thousands of words)	27 660	35 965	27 800	32 800
7. Translation of documents related to the Court's judicial activities	7 660	8 438	7 800	7 800
8. Processing (editing and proofreading) of documents related to the Court's judicial activities	20 000	27 527	20 000	25 000
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	4	32	6	30
9. Presentations, briefings, workshops and conferences on proceedings of the Court for the diplomatic and legal community	4	32	6	30
Publications of the Court (number of publications)	26	50	25	39
10. Applications/special agreements (including annexes)	Unforeseeable ^a	4	Unforeseeable ^a	Unforeseeable ^a
11. <i>ICJ Reports</i> : bound volumes of judgments, advisory opinions and orders of the Court	2	1	2	2
12. Relevant chapter in <i>Yearbook of the United Nations</i>	1	1	1	1
13. Pleadings series volumes	20 ^b	32 ^c	19 ^c	31 ^c
14. <i>International Court of Justice Annuaire/Yearbook</i>	1	1	1	1
15. Other publications of the Court (non-recurrent, reprints, publications for special occasions (illustrated books, handbooks, etc.))	2	11	2	4
D. Communication deliverables				
Outreach programmes, special events and information materials : lectures and presentations for legal and academic visitors, the diplomatic community, students and journalists.				
External and media relations : press releases and summaries of decisions.				
Digital platforms and multimedia content : website and social media platforms of the Court.				

^a It is inherently impossible to forecast the number of cases that will be pending before the Court and the number of new proceedings that will be instituted, including incidental proceedings in pending cases.

^b The planned figures for 2022 were based on the number of volumes of written pleadings received from States involved in proceedings before the Court. The approach for 2022 actual and 2023 and 2024 planned reflect the number of volumes printed and issued by the Court in the pleadings series.

^c Includes the annexes to the pleadings, which are contained in USB sticks accompanying the hard copy volumes. These annexes are accounted for at a rate of 1,000 pages per volume.

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

Overview

7.24 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 7.4 to 7.6.

Table 7.4

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	13 540.0	14 452.2	–	–	174.6	174.6	1.2	14 626.8
Other staff costs	1 637.9	1 959.1	(43.5)	143.7	39.1	139.3	7.1	2 098.4
Non-staff compensation	7 196.4	7 794.7	–	–	395.2	395.2	5.1	8 189.9
Hospitality	5.5	9.3	–	–	–	–	–	9.3
Consultants	1.1	44.7	–	–	–	–	–	44.7
Experts	40.5	79.3	–	–	–	–	–	79.3
Travel of staff	37.0	69.0	–	–	–	–	–	69.0
Contractual services	1 681.6	1 723.6	(27.6)	59.0	(71.5)	(40.1)	(2.3)	1 683.5
General operating expenses	2 315.5	2 349.0	(22.1)	24.3	–	2.2	0.1	2 351.2
Supplies and materials	246.6	316.7	(8.0)	9.0	–	1.0	0.3	317.7
Furniture and equipment	248.0	182.9	–	–	–	–	–	182.9
Grants and contributions	120.4	130.4	–	–	–	–	–	130.4
Total	27 070.6	29 110.9	(101.2)	236.0	537.4	672.2	2.3	29 783.1

Table 7.5

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	117	1 ASG, 1 D-2, 1 D-1, 4 P-5, 17 P-4, 17 P-3, 20 P-2/1, 6 GS (PL), 50 GS (OL)
Establishment	3	1 P-4 and 2 GS (OL) under Registry
Proposed for 2024	120	1 ASG, 1 D-2, 1 D-1, 4 P-5, 18 P-4, 17 P-3, 20 P-2/1, 6 GS (PL), 52 GS (OL)

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

Table 7.6
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
ASG	1	–	–	–	–	1
D-2	1	–	–	–	–	1
D-1	1	–	–	–	–	1
P-5	4	–	–	–	–	4
P-4	17	–	–	1	1	18
P-3	17	–	–	–	–	17
P-2/1	20	–	–	–	–	20
Subtotal	61	–	–	1	1	62
General Service and related						
GS (PL)	6	–	–	–	–	6
GS (OL)	50	–	–	2	2	52
Subtotal	56	–	–	2	2	58
Total	117	–	–	3	3	120

7.25 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 7.7 to 7.9 and figure 7.III.

7.26 As reflected in tables 7.7 and 7.8, the overall resources proposed for 2024 amount to \$29,783,100 before recosting, reflecting a net increase of \$672,200 (or 2.3 per cent) compared with the appropriation for 2023. Resource changes result from three factors, namely: (a) technical adjustments; (b) new and expanded mandates; and (c) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 7.7
Overall: evolution of financial resources by component

(Thousands of United States dollars)

Regular budget

Component	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Members of the Court	7 210.8	7 904.2	–	–	395.2	395.2	5.0	8 299.4
Registry	15 497.8	16 768.3	(43.5)	143.7	213.7	313.9	1.9	17 082.2
Programme support	4 362.0	4 438.4	(57.7)	92.3	(71.5)	(36.9)	(0.8)	4 401.5
Total	27 070.6	29 110.9	(101.2)	236.0	537.4	672.2	2.3	29 783.1

Table 7.8
Overall: proposed posts for 2024 by component

(Number of posts)

Regular budget

Component	2023 approved	Changes				Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other			
Members of the Court	–	–	–	–	–	–	
Registry	117	–	–	3	3	120	
Programme support	–	–	–	–	–	–	
Total	117	–	–	3	3	120	

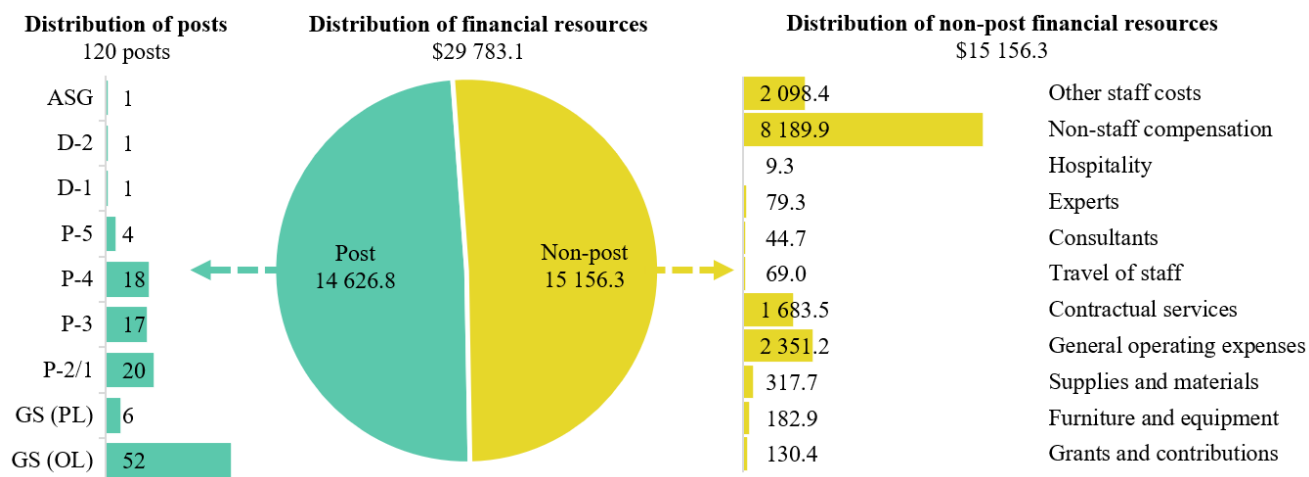
Table 7.9
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	13 540.0	14 452.2	–	–	174.6	174.6	1.2	14 626.8	
Non-post	13 530.6	14 658.7	(101.2)	236.0	362.8	497.6	3.4	15 156.3	
Total	27 070.6	29 110.9	(101.2)	236.0	537.4	672.2	2.3	29 783.1	
Post resources by category									
Professional and higher		61	–	–	1	1	1.6	62	
General Service and related		56	–	–	2	2	3.6	58	
Total		117	–	–	3	3	2.6	120	

Figure 7.III
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor and component

Overall resource changes

Technical adjustments

7.27 As reflected in table 7.7, resource changes reflect a net decrease of \$101,200, as follows:

- (a) **Registry.** The net decrease of \$43,500 relates to:
 - (i) An increase of \$77,300 under other staff costs, reflecting the provision, at continuing vacancy rates, for the Information Systems Officer (P-3) position that was established in 2023, under general temporary assistance, and subject to a 50 per cent vacancy rate in accordance with the established practice for newly established positions;
 - (ii) A decrease of \$120,800 under other staff costs relating to the removal of non-recurrent resources approved for the advisory opinion on Israeli practices affecting the human rights of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem, pursuant to General Assembly resolution [77/247](#);
- (b) **Programme support.** The decrease of \$57,700 relates to the removal of non-recurrent resources approved for the advisory opinion in the case concerning the legal consequences arising from the policies and practices of Israel in the Occupied Palestinian Territory, including East Jerusalem, pursuant to General Assembly resolution [77/247](#).

New and expanded mandates

7.28 As reflected in table 7.7, resource changes reflect an increase of \$236,000 to support the request that the Court render an advisory opinion on the obligations of States in respect of climate change, pursuant to General Assembly resolution [77/276](#). The resources would be distributed as follows:

- (a) **Registry.** An increase of \$143,700, under other staff costs, to provide for interpretation and documentation services under other staff costs;
- (b) **Programme support.** An increase of \$92,300, which reflects additional expected costs under:
 - (i) Contractual services (\$59,000);
 - (ii) General operating expenses (\$24,300);
 - (iii) Supplies and materials (\$9,000).

Other changes

7.29 As reflected in table 7.7, resource changes reflect a net increase of \$537,400, as follows:

- (a) **Members of the Court.** The net increase of \$395,200, under non-staff compensation, reflects mainly the estimated repatriation costs for five judges whose terms of office will come to an end in February 2024 and an increase in the number of children of judges entitled to an education grant, partly offset by a decrease under travel of non-resident judges to Court sessions and of resident judges and their dependants to their home countries;
- (b) **Registry.** The increase of \$213,700 reflects:
 - (i) An increase of \$174,600 for the proposed establishment of three new posts: a Reviser (French) (P-4) and a Language Service Assistant (GS (OL)) in the Department of Linguistic Matters and an Editorial Assistant (English) (GS (OL)) in the Publishing Division (see annex III);
 - (ii) An increase of \$39,100 under other staff costs for temporary assistance for meetings, to address the increase in the number of meetings and public sittings of the Court requiring interpretation services;

- (c) **Programme support.** The net decrease of \$71,500 relates to:
- (i) A decrease of \$103,000, under contractual services, due to the planned discontinuation of the use of the existing cloud content services platform and the decrease in costs relating to the Enterprise SharePoint 2016 services provided by the United Nations International Computing Centre, all of which was made possible by leveraging the use of Microsoft cloud services with the added in-house expertise of the Information Systems Officer (P-3) position approved under general temporary assistance for 2023;
 - (ii) An increase in external printing costs (\$31,500), attributable to the need to print, publish and distribute publications containing case-related documentation, which has increased with the Court's growing workload.

Members of the Court

7.30 The International Court of Justice is composed of 15 judges ("members of the Court"), who are elected to nine-year terms of office by the General Assembly and the Security Council. Every three years, one third of the Court is elected, the sitting judges being eligible for re-election. The Court, as the principal judicial organ of the United Nations, is a universal body, within which the principal legal systems of the world and the main forms of civilization have to be represented in a balanced way (Article 9 of the Statute). It is as an institution composed in this broad-based way that the Court settles legal disputes submitted to it by States and gives advisory opinions on legal questions referred to it by authorized United Nations organs and specialized agencies. All the members of the Court are, in principle, required to participate in every case before it (Article 25 of the Statute). In accordance with Article 31 of the Court's Statute, a State party to a case may choose a judge ad hoc if the Court includes upon the Bench no judge of the nationality of the parties or a judge of the nationality of another party. Judges ad hoc take part in the decisions of the Court on terms of complete equality with the members of the Court.

7.31 The proposed regular budget resources for 2024 amount to \$8,299,400 and reflect an increase of \$395,200 compared with the appropriation for 2023. The proposed increase is explained in paragraph 7.29 (a). Additional details on the distribution of the proposed resources for 2024 are reflected in table 7.10 and figure 7.IV.

Table 7.10

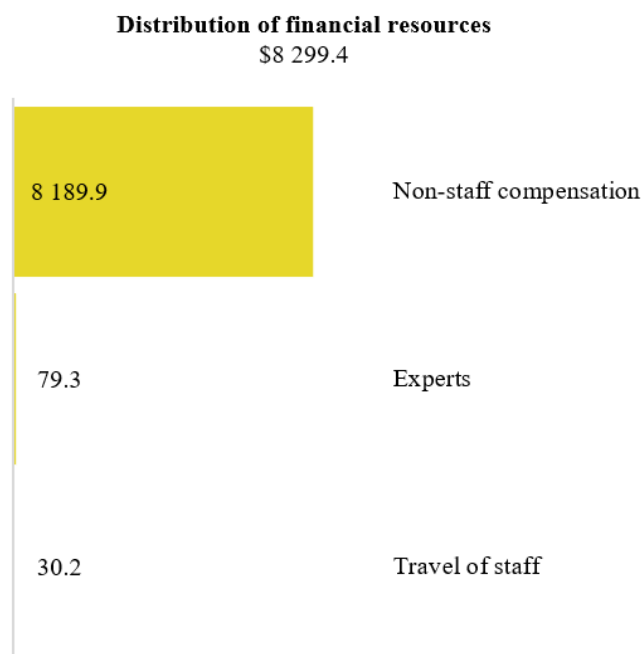
Members of the Court: evolution of financial resources

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Non-post	7 210.8	7 904.2	–	–	395.2	395.2	5.0	8 299.4	
Total	7 210.8	7 904.2	–	–	395.2	395.2	5.0	8 299.4	

Figure 7.IV
Members of the Court: distribution of proposed resources for 2024 (before recosting)

(Thousands of United States dollars)



Registry

7.32 Given that the Court is both a judicial body and an international institution that is administratively independent from the Secretariat, its Registry must take on the dual role of an *auxiliaire de la justice* and an international secretariat. The Registry provides legal, diplomatic, linguistic and technical support to the Court. It is responsible for administrative, conference, archival, distribution and documentary and library services, including digitization and digitalization, and acts as the regular channel for communications to and from the Court.

7.33 Information on the timely submission of documentation and advance booking for air travel is reflected in table 7.11. The impact of COVID-19 and related restrictions on travel in 2022 limited the ability to comply with the advance booking for air travel.

Table 7.11
Compliance rate

(Percentage)

	<i>Actual</i> 2020	<i>Actual</i> 2021	<i>Actual</i> 2022	<i>Planned</i> 2023	<i>Planned</i> 2024
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	82	86	61	100	100

7.34 The proposed regular budget resources for 2024 amount to \$17,082,200 and reflect a net increase of \$313,900 compared with the appropriation for 2023. The proposed net increase is explained in paragraphs 7.27 (a), 7.28 (a) and 7.29 (b). Additional details are reflected in table 7.12 and figure 7.V.

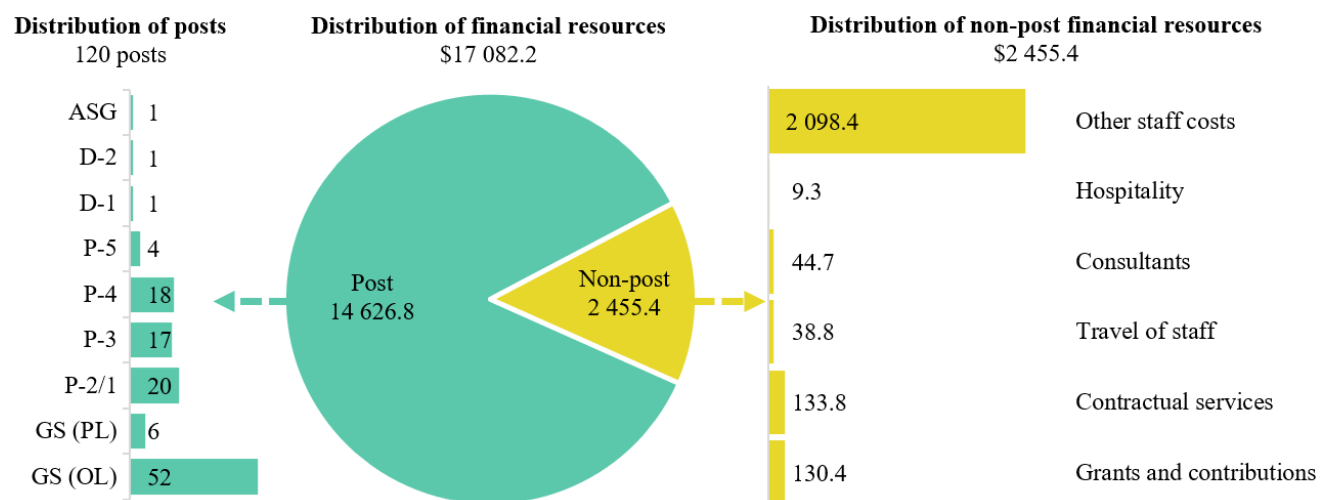
Table 7.12
Registry: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	13 540.0	14 452.2	–	–	174.6	174.6	1.2	14 626.8
Non-post	1 957.9	2 316.1	(43.5)	143.7	39.1	139.3	6.0	2 455.4
Total	15 497.8	16 768.3	(43.5)	143.7	213.7	313.9	1.9	17 082.2
Post resources by category								
Professional and higher		61	–	–	1	1	1.6	62
General Service and related		56	–	–	2	2	3.6	58
Total		117	–	–	3	3	2.6	120

Figure 7.V
Registry: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Programme support

- 7.35 The provisions under programme support relate to the common service requirements of the Court and its Registry, including the contribution of the United Nations to the Carnegie Foundation for the use of the Peace Palace at The Hague.
- 7.36 The proposed regular budget resources for 2024 amount to \$4,401,500 and reflect a net decrease of \$36,900 compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 7.27 (b), 7.28 (b) and 7.29 (c). Additional details are reflected in table 7.13 and figure 7.VI.

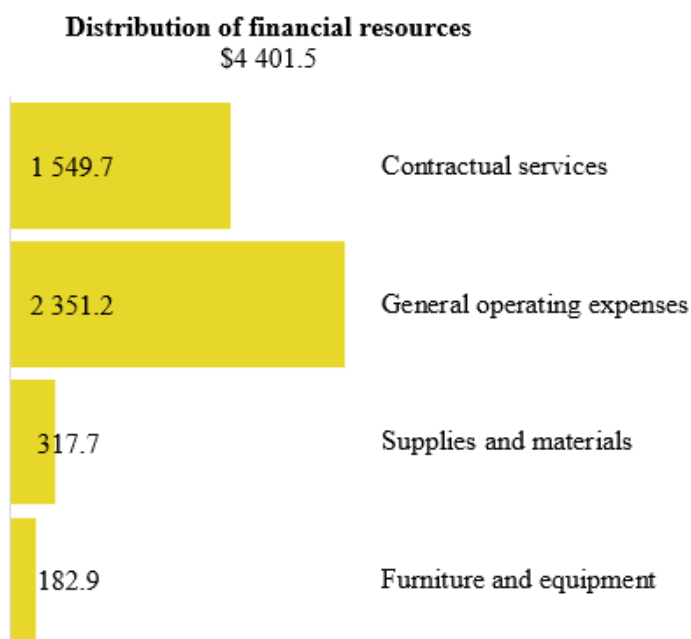
Table 7.13
Programme support: evolution of financial resources

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Non-post	4 362.0	4 438.4	(57.7)	92.3	(71.5)	(36.9)	(0.8)	4 401.5
Total	4 362.0	4 438.4	(57.7)	92.3	(71.5)	(36.9)	(0.8)	4 401.5

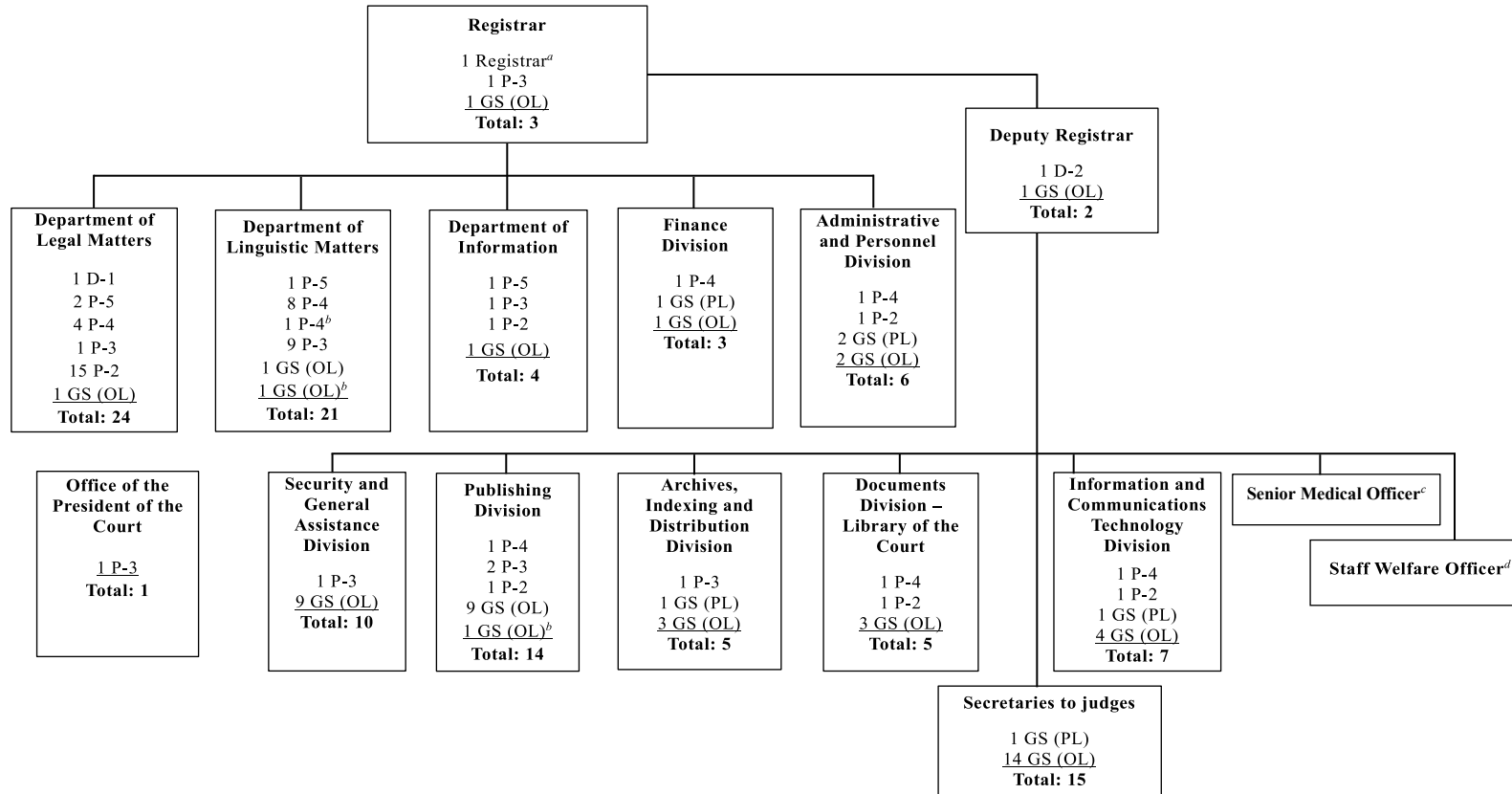
Figure 7.VI
Programme support: distribution of proposed resources for 2024 (before recosting)

(Thousands of United States dollars)



Annex I

Organizational structure and post distribution for 2024



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

^a In accordance with Articles 21 and 32 of the Statute of the Court, the Registrar is appointed by the Court. The Registrar's salary is fixed by the General Assembly upon the proposal of the Court, and the post is budgeted at the Assistant Secretary-General level.

^b New posts.

^c One 25 per cent part-time general temporary assistance position (P-5).

^d One 25 per cent part-time general temporary assistance position (P-3).

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions (A/77/7)

The Advisory Committee reiterates its expectation that every effort will be made to ensure the smooth implementation of Umoja in a timely manner with the full realization of the system's benefits and trusts that updated information, including a clear timeline for the deployment of Umoja, will be provided to the General Assembly at the time of its consideration of the present report (see also [A/76/7](#) and [A/76/7/Corr.1](#), para. III.10, [A/75/7](#) and [A/75/7/Corr.1](#), para. III.13, and [A/74/7](#), para. III.10) (para. III.11).

On 1 January 2023, Umoja was successfully implemented at the International Court of Justice, with the support of the Enterprise Resource Planning Solution Division

Annex III

Summary of proposed post changes, by component

<i>Component</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reasons for change</i>
Registry	1	P-4	Establishment of 1 Reviser (French) (Department of Linguistic Matters)	<p>The sustained increase in the workload of the International Court of Justice over the past few years has resulted in a sharp rise in the number of documents translated and revised by the Department of Linguistic Matters, from a total of 7,457,363 words in 2015, to 9,351,000 in 2020, to well over 10,000,000 words each year in 2021 and 2022. These include documents related to the Court's judicial activities, which increased from 5,962,245 words in 2015 to 7,282,000 in 2020, to over 8,000,000 words each year in 2021 and 2022.</p> <p>Current capacities, which include the use of temporary assistance from external translators and revisers and a language service assistant, and the implementation of a computer-assisted translation tool, remain insufficient to meet the needs of the Court and maintain the standards expected of the principal judicial organ of the United Nations. The new reviser will, in particular, assist in the revision of written pleadings (of which there is a growing backlog) and decisions of the Court, thus enabling the Court to deal as efficiently and effectively as possible with its heavy workload and to respond in a timely manner to the requests submitted to it by Member States and organs of the United Nations.</p>
Registry	1	GS (OL)	Establishment of 1 Language Service Assistant (Department of Linguistic Matters)	<p>Since 2018, the Department of Linguistic Matters has benefited from the services of a part-time temporary language service assistant, funded under temporary assistance for meetings, to perform a number of administrative and support tasks, which include maintaining and updating the Department's terminology database and search engine; aligning original and translated texts; monitoring incoming work and assigning tasks within the Department; preparing annotated lists of annexes; collating statistics; liaising with external translators, revisers and interpreters; and providing reference material and technical support.</p> <p>The current arrangement is not sustainable, as the function is required on a longer-term basis. The proposed establishment of a post of Language Service Assistant would provide that support role. In addition, the incumbent would provide essential support services to the linguists and relieve them of general service and administrative tasks that would otherwise fall to them, enabling them to focus on their core tasks of translating, revising and editing.</p>
Registry	1	GS (OL)	Establishment of 1 Editorial Assistant (English) (Publishing Division)	<p>In recent years, the volume of case-related documents processed (edited and proofread) by the Document Production Unit of the Publishing Division has grown from 11,590,000 words in 2016 (28,976 pages) to 27,527,000 of words in 2022 (68,819 pages). As a result of that increase, the Division lacks the human resources necessary to continue to support the Court's core business and concurrently perform additional tasks with a view to overcoming the existing backlog in some of the publication series and preventing future backlogs.</p> <p>Although past peak periods could generally be dealt with by obtaining assistance under temporary contracts, the need to recruit a new editorial assistant has become more frequent, requiring a permanent solution.</p> <p>The functions involved include coordinating, monitoring and correcting the pre-press work done by the Unit's English pre-printing team. This would include preparing the verbatim records produced in connection with the Court's hearings, namely, initial proofreading of texts submitted by counsel before delivery and final proofreading of the English sections following the compilation of the original version of the record.</p>

Abbreviation: GS (OL), General Service (Other level).



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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part III

International justice and law

Section 8

Legal affairs

Programme 6

Legal affairs

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* A/78/50.

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



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I. Office of Legal Affairs

Foreword

Over the course of 2024, the Office of Legal Affairs will continue to serve as the unified central legal service for the Organization, with the specialized legal skill set, credibility and neutrality needed to face the challenges to the international legal environment.

The Office of Legal Affairs has responded to the increasing demand for legal services and will continue to advise the Secretary-General, Secretariat departments and offices, and United Nations organs on questions relating to the interpretation and application of the Charter of the United Nations, legal agreements and rules and regulations. It will continue to perform substantive and secretariat functions for organs involved in public international law, including the General Assembly and its Sixth Committee, the International Law Commission and the United Nations Commission on International Trade Law, as well as meetings concerning oceans and the law of the sea. The Office will also continue to represent the Secretary-General in legal conferences and judicial proceedings and perform the depositary functions of the Secretary-General for multilateral treaties and the functions of registration and publication of treaties.

Leveraging its 77 years of experience, the Office of Legal Affairs will continue to improve its support for Member States in the implementation of the 2030 Agenda for Sustainable Development, including through capacity-building programmes and projects in support of ocean affairs and the law of the sea, treaty law, international trade law, and activities carried out under the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law for professionals from developing countries and countries with emerging economies.

(Signed) Miguel de Serpa Soares
Under-Secretary-General for Legal Affairs and United Nations Legal Counsel

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

Overall orientation

Mandates and background

- 8.1 The Office of Legal Affairs is responsible for providing a unified central legal service for the Organization; represents the Secretary-General in legal conferences and in judicial proceedings; performs substantive and secretariat functions for organs involved in public international law, including the General Assembly and its Sixth Committee (Legal Committee), the International Law Commission and the United Nations Commission on International Trade Law (UNCITRAL), as well as for the General Assembly plenary meetings concerning oceans and the law of the sea; and performs the depositary functions of the Secretary-General for multilateral treaties and the functions of registration and publication of treaties. The structure and main functions of the Office are described in Secretary-General's bulletin [ST/SGB/2021/1](#).
- 8.2 The mandate derives from Articles 13, 102, 104, 105 and other relevant provisions of the Charter of the United Nations, as well as the priorities established in relevant General Assembly resolutions, including resolution [13 \(I\)](#) of 13 February 1946, as the central legal service for the Organization (including funds and programmes and treaty bodies institutionally linked to the Organization). The Office of Legal Affairs discharges mandates from the priorities established in relevant Assembly resolutions and decisions, including resolution [2205 \(XXI\)](#), by which the Assembly established UNCITRAL to further the progressive harmonization and unification of the law of international trade, with the Office's International Trade Law Division acting as its secretariat; the Office's Division for Ocean Affairs and the Law of the Sea acting as the secretariat of the Meeting of the States Parties to the United Nations Convention on the Law of the Sea; and resolution [68/70](#), on oceans and the law of the sea, by which the Assembly established the Office as focal point of UN-Oceans. The Secretary-General of the United Nations has also appointed the Under-Secretary-General for Legal Affairs and United Nations Legal Counsel as Secretary-General of the intergovernmental conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction and, pursuant to resolution [73/292](#), as Special Adviser on oceans and legal matters to the Presidents of the United Nations Conference to Support the Implementation of Sustainable Development Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

Strategy and external factors for 2024

- 8.3 The Office of Legal Affairs will continue to support international law as the foundation for Member States to interact and cooperate in achieving their common goals. The Office will continue to respond to the needs of its stakeholders and beneficiaries with a specialized legal skill set, institutional memory, credibility and neutrality, while delivering on a diverse and complex mandate.
- 8.4 The Office of Legal Affairs will continue to respond to the increasing demand for legal services from the Secretariat and other United Nations organs, including through the provision of advice on questions relating to the interpretation and application of international law instruments and on general questions of public international law, to ensure that legal considerations are an integral part of the Organization's operations and the effective functioning of its principal and subsidiary organs. The Office will continue to respond in an agile manner to new types of requests concerning legal and procedural issues to ensure the business continuity of various United Nations intergovernmental bodies.

- 8.5 The Office of Legal Affairs will continue to support Member States in the implementation of the 2030 Agenda for Sustainable Development and be a key partner in the United Nations system efforts to advance the decade of action and delivery for sustainable development. The Office will continue to provide inputs and to support processes related to the Sustainable Development Goals in which it has a specific mandate, such as Goals 8, 14 and 16. It will continue to engage with stakeholders within and outside the United Nations system on ocean-related initiatives, to enhance the coordination and consistency with current processes and mandates, including those related to the protection and governance of the global commons. Similarly, it will support the processes and initiatives that are discussed with Member States related to the implementation of international law and governance.
- 8.6 The Office of Legal Affairs will contribute to international justice and accountability and continue its role in the Organization's action to improve the response to allegations of sexual exploitation and abuse and in efforts to hold accountable personnel who have engaged in such behaviour. Furthermore, the Office will contribute to the efforts to combat sexual exploitation and abuse, whether committed by United Nations personnel or by non-United Nations security forces operating under a United Nations mandate.
- 8.7 The Office of Legal Affairs will also support initiatives of the Secretary-General envisioned to increase the Organization's capacity to deliver. To advance the Data Strategy of the Secretary-General for Action by Everyone, Everywhere, the Office will support the finalization and promulgation of the data protection and privacy policy for the United Nations Secretariat, and provide guidance on the legal aspects related to the implementation of the policy. The Office will also support the legal aspects related to the implementation of the Secretary-General's strategic action plan on addressing racism and promoting dignity for all in the United Nations Secretariat.
- 8.8 On the general legal services provided to United Nations organs and programmes, the Office of Legal Affairs will continue to maximize the protection of the legal interests of the Organization and minimize its legal liabilities. The Office will continue to advise on the legal aspects arising from United Nations institutional and operational activities and provide legal services for resolving disputes of a private law character involving the operations of the Organization, its subsidiary bodies and organs, and its separately administered funds and programmes.
- 8.9 The Office of Legal Affairs will also continue to support the progressive development and codification of international law and the conclusion of legal instruments resulting in the promotion of universal respect for international law, including by continuing to serve as the secretariat of the Sixth Committee and by supporting the International Law Commission, the Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization, other special or ad hoc committees and diplomatic conferences in their consideration and formulation of legal instruments. The Office will disseminate materials on international law through the United Nations Audiovisual Library of International Law and major legal publications.
- 8.10 In support of the implementation and promotion of the ocean-related Sustainable Development Goals, the Office of Legal Affairs will engage in processes related to oceans and the law of the sea and the increased participation of States in, and effective implementation and application of, the United Nations Convention on the Law of the Sea and its implementing agreements, including by providing secretariat functions to oceans-related processes of the General Assembly and the Commission on the Limits of the Continental Shelf. The Office will also continue to deliver capacity-building activities on that topic, including for developing countries.
- 8.11 To further the progressive harmonization, modernization and unification of the law of international trade, the Office will continue to ensure the widespread adoption and use of harmonized and modernized substantive private law rules to govern international commercial transactions, strengthen technical cooperation and promote the participation of developing countries in the law-making activities of UNCITRAL. The Office will support Member States in the preparation of universally acceptable legislative and non-legislative texts.

- 8.12 The Office of Legal Affairs will intensify the use of technological tools and other means to enhance the custody, registration and publication of treaties, including the registration of treaties and treaty actions in line with Article 102 of the Charter, and fulfil the depositary functions of the Secretary-General. The Office will continue to provide legal assistance and advice to States, specialized agencies, United Nations programmes and offices, treaty bodies and other entities on the law of treaties. The Office will also continue to promote and ensure wider knowledge of the law of treaties, including through capacity-building activities and workshops, thereby preventing issues of interpretation and implementation of treaty provisions by contracting States.
- 8.13 With regard to cooperation with other entities at the global, regional national and local levels, the Office of Legal Affairs will continue to enable the International Law Commission to exchange knowledge, experience and ideas with the President of the International Court of Justice, the African Union Commission on International Law, the Inter-American Juridical Committee, the Asian-African Legal Consultative Organization and the Committee of Legal Advisers on Public International Law of the Council of Europe. The Office will also continue to cooperate with States and bodies established under the United Nations Convention on the Law of the Sea. In the fields of the law of the sea and ocean governance and of international trade law, the Office will continue to cooperate with international financial institutions, donor agencies, intergovernmental organizations, non-governmental organizations (NGOs) and natural and juridical persons.
- 8.14 With regard to inter-agency coordination and liaison, the Office of Legal Affairs has been appointed by the General Assembly in its resolution 68/70 as focal point of UN-Oceans, the inter-agency coordination mechanism on oceans and coastal issues within the United Nations system. UN-Oceans currently has 29 members, including competent international organizations, specialized agencies, United Nations programmes, regional commissions, the secretariats of conventions and the International Seabed Authority. In addition, in implementing General Assembly resolution 2205 (XXI) on the establishment of UNCITRAL, the Office coordinates the work of organizations dealing with international trade law and encourages cooperation among them. The Office will exchange knowledge with the networks of legal advisers of United Nations agencies and funds and programmes.
- 8.15 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Extrabudgetary resources are available to complement the programme budget, allowing the Office of Legal Affairs to respond to the increased demand for its services;
 - (b) Principal and subsidiary organs of the United Nations continue to request legal advice as a main component of the decision-making process;
 - (c) Specific mandates related to international trade law, oceans and law of the sea and others are renewed or confirmed by the competent intergovernmental bodies.
- 8.16 The Office of Legal Affairs integrates a gender perspective in its operational activities, deliverables and results, as appropriate, including through permanent interaction with the gender focal points in each division. The Office's gender focal point will continue to provide guidance on gender equality and mainstreaming a gender perspective to inform the Office's programmatic and substantive operations. The Office will also continue to promote gender equality and the empowerment of women throughout all of its subprogrammes, notably by continuing to use gender-inclusive language, in the context of the Office's capacity-building programmes and other related aspects.
- 8.17 In line with the United Nations Disability Inclusion Strategy, the Office of Legal Affairs will integrate disability inclusion in its operational activities, deliverables and results, as appropriate. Through the work of its subprogrammes, the Office will continue to implement the directives of the United Nations Disability Inclusion Strategy.

Impact of the pandemic and lessons learned

- 8.18 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had an impact on the implementation of mandates, in particular under subprogramme 3, as the United Nations Regional Course in International Law for Africa and the United Nations Regional Course in International Law for Latin American and the Caribbean, which were scheduled for the first half of 2022, could not be held as planned. Two interactive online workshops were held for selected applicants in order to continue to provide training opportunities in international law to government officials and legal academics in developing countries and countries with emerging economies. The International Law Fellowship Programme and the United Nations Regional Course in International Law for Asia-Pacific were held fully in person in The Hague and Bangkok, respectively, for the first time since the start of the pandemic. It is expected that in 2023, all the training programmes under the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law will be held in person at their usual venues, with the benefits that in-person training entails. Under subprogramme 4, online training activities related to ocean issues of a cross-cutting nature were held, including for developing States, in particular the least developed countries, landlocked developing countries and small island developing States, as well as coastal African States, in the field of ocean affairs and the law of the sea, through training, fellowships and technical assistance.
- 8.19 In addition, in order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, subprogramme 2 continued its response, with the use of information technology tools at its disposal and with adapted internal working structures, to meet the operational demands of the pandemic, including to support the Organization's system-wide medical evacuation (MEDEVAC) and to provide legal support to the implementation of the United Nations system-wide COVID-19 vaccination programme.
- 8.20 The Office of Legal Affairs continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the importance of effectively using online modes of working in the provision of legal advice and support (under subprogrammes 1 and 2) and in the conducting of technical cooperation activities to reach a larger number of participants (subprogramme 5). The Office will continue to explore and develop additional virtual means of delivery, while recognizing that in-person activities offer a more effective and impactful mode of delivery for capacity-building.

Legislative mandates

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

Charter of the United Nations

Article 13	Article 104
Article 98	Article 105
Article 102	

General Assembly resolutions

13 (I)	Organization of the Secretariat	62/70; 63/128;	The rule of law at the national and
22 (I)	Privileges and immunities of the United Nations	70/118; 75/141; 77/110	international levels
2099 (XX); 36/108; 56/77; 58/73; 60/19; 62/62; 68/110; 75/134; 76/110; 77/102	United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law	63/253; 77/260 77/103	Administration of justice at the United Nations Report of the International Law Commission on the work of its seventy-third session
62/63; 77/98	Criminal accountability of United Nations officials and experts on mission	77/114	Report of the Committee on Relations with the Host Country

Subprogramme 1
Provision of legal services to the United Nations system as a whole

General Assembly resolutions

2819 (XXVI)	Security of missions accredited to the United Nations and safety of their personnel and establishment of the Committee on Relations with the Host Country	75/257 B	Extraordinary Chambers in the Courts of Cambodia – residual functions
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Subprogramme 3
Progressive development and codification of international law

General Assembly resolutions

174 (II)	Establishment of an International Law Commission	77/106	Consideration of prevention of transboundary harm from hazardous activities and allocation of loss in the case of such harm
487 (V)	Ways and means for making the evidence of customary international law more readily available	77/107	Status of the Protocols Additional to the Geneva Convention of 1949 and relating to the protection of victims of armed conflicts
987 (X)	Publication of the documents of the International Law Commission	77/108	Consideration of effective measures to enhance the protection, security and safety of diplomatic and consular missions and representatives
3006 (XXVII)	<i>United Nations Juridical Yearbook</i>	77/109	Report of the Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization
3499 (XXX)	Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization	77/111	The scope and application of the principle of universal jurisdiction
75/137	Expulsion of aliens	77/112	The law of transboundary aquifers
75/143	Responsibility of international organizations	77/113	Measures to eliminate international terrorism
76/119	Protection of persons in the event of disasters	77/249	Crimes against humanity
77/97	Responsibility of States for internationally wrongful acts		
77/105	Diplomatic protection		

Subprogramme 4
Law of the sea and ocean affairs

United Nations Convention on the Law of the Sea

Articles 16 (2), 47 (9), 63 (2), 64, 75 (2), 76 (9), 84 (2), 116–119, 287 (8), 298 (6), 312, 313 (1) and 319 (1) and (2)	Annex VI: articles 4 (2) and (4) and 5 (3)
Annex II: articles 2 (2), (3) and (5) and 6 (3)	Annex VII: article 2 (1)
Annex V: articles 2 and 3 (e)	Annex VIII: article 3 (e)

Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks

Articles 26 and 36

General Assembly resolutions

37/66	Third United Nations Conference on the Law of the Sea	58/14; 71/123; 73/125; 74/18; 75/89; 76/71; 77/118	Sustainable fisheries, including through the 1995 Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks, and related instruments
49/28	Law of the Sea		
52/26; 55/7; 60/30; 63/111; 64/71; 65/37 A and B; 67/78; 68/70; 69/245; 73/124; 74/19; 75/239; 76/72; 77/248	Oceans and the law of the sea	70/1	Transforming our world: the 2030 Agenda for Sustainable Development
52/251	Agreement on Cooperation and Relationship between the United Nations and the International Tribunal for the Law of the Sea	71/312 72/249	Our ocean, our future: call for action International legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction
54/33	Results of the review by the Commission on Sustainable Development of the sectoral theme of "Oceans and seas": international coordination and cooperation	77/242	2025 United Nations Conference to Support the Implementation of Sustainable Development Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development
56/13;	Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks		

Subprogramme 5
Progressive harmonization, modernization and unification of the law of international trade

General Assembly resolutions

2205 (XXI)	Establishment of the United Nations Commission on International Trade Law	77/99	Report of the United Nations Commission on International Trade Law on the work of its fifty-fifth session
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Subprogramme 6
Custody, registration and publication of treaties

General Assembly resolutions

23 (I)	Registration of treaties and international agreements	364 (IV); 482 (V)	Registration and publication of treaties and international agreements
24 (I)	Transfer of certain functions, activities and assets of the League of Nations	33/141	Registration and publication of treaties and international agreements pursuant to Article 102 of the Charter of the United Nations
97 (I)	Registration and publication of treaties and international agreements: regulations to give effect to Article 102 of the Charter of the United Nations	51/158 52/153; 54/28 73/210; 75/144; 76/120	Electronic treaty database United Nations Decade of International Law Strengthening and promoting the international treaty framework

Deliverables

8.22 Table 8.1 lists all cross-cutting deliverables of the programme.

Table 8.1
Cross-cutting deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	10	39	6	10
1. Report and notes to the General Assembly	6	7	3	6
2. Report of the Committee on Relations with the Host Country	1	1	1	1
3. Letters to the Security Council	3	5	2	3
4. Documents for the intergovernmental conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction	–	26	–	–
Substantive services for meetings (number of three-hour meetings)	8	7	8	8
Meetings of the:				
5. Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
6. Committee for Programme and Coordination	1	1	1	1
7. Fifth Committee	1	1	1	1
8. Committee on Relations with the Host Country	5	4	5	5
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	4	4	4	5
9. Workshops on international law	4	4	4	5
C. Substantive deliverables				
Consultation, advice and advocacy: advice and legal opinions in the context of the participation of the Legal Counsel in the Senior Management Group, the Executive Committee and other ad hoc groups.				
D. Communication deliverables				
Outreach programmes, special events and information materials: speeches and presentations to Member State representatives, international organizations and academic and civil society organizations regarding the work of the Office of Legal Affairs and issues of public international law, the law of the sea and international trade law; annual treaty event during the opening plenary meeting of the General Assembly session; and events on international law, including those provided at the request of and in coordination with Member States.				
E. Enabling deliverables				
Internal justice and oversight: representation of the Secretary-General before the United Nations Appeals Tribunal and advice on administrative law of the Organization.				
Legal services: legal advice, opinions and services to all principal and subsidiary organs of the United Nations, as detailed in all the subprogrammes, on privileges and immunities, public international law, international humanitarian law, international human rights law and the amicable settlement of disputes; administrative law of the Organization; claims arising from operational activities of the Organization; procurement activities; the Organization’s accountability measures and the areas of oceans and law of the sea, treaty law and international trade law; and legal support for initiatives on data strategy and anti-racism.				

Evaluation activities

- 8.23 The Office of Internal Oversight Services (OIOS) triennial review of the implementation of recommendations on the programme evaluation of the Office of Legal Affairs ([E/AC.51/2022/8](#)), completed in 2022, has guided the proposed programme plan for 2024.
- 8.24 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024. For example, in response to the OIOS triennial review, the Office of Legal Affairs developed a technical cooperation strategy and established formal

mechanisms for information-sharing across functional areas, and has been working to improve monitoring and evaluation practices, including through the operationalization of a dedicated evaluation, monitoring and strategic planning function and the establishment of an evaluation working group. In addition, the Office will enhance strategic management and coordination of all capacity-building activities, including those undertaken under the Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law (subprogramme 3). This enhancement will strengthen the capacity of the Office to concentrate the planning, implementation, monitoring and evaluation of those activities. It will facilitate a more strategic and integrated management of capacity-building efforts, as well as the leveraging of partnerships and the replication of good practices regarding legal technical assistance across organizational units, to better assist relevant stakeholders and respond to requests by Member States. Furthermore, the dedicated evaluation, monitoring and strategic planning function will continue to support the subprogrammes to better monitor and track the outcomes of capacity-building efforts, and the evaluation working group will serve as the principal forum for the exchange of best practices, lessons learned and standards on monitoring and evaluation.

- 8.25 An evaluation, to be conducted by the Office of Legal Affairs, of the provision of capacity-building and other assistance under subprogramme 4 to developing States, in particular the least developed countries, landlocked developing countries and small island developing States, as well as coastal African States, in the field of ocean affairs and the law of the sea, is planned for 2024.

Programme of work

Subprogramme 1

Provision of legal services to the United Nations system as a whole

Objective

- 8.26 The objective, to which this subprogramme contributes, is to ensure respect for, and adherence to, public international law, and the development of international justice and accountability.

Strategy

- 8.27 To contribute to the objective, the subprogramme will:
- (a) Provide legal advice on questions relating to the interpretation and application of the Charter, legal agreements and United Nations resolutions, rules and regulations, as well as on general questions of public international law, including international human rights law, international humanitarian law and international criminal law;
 - (b) Advise the United Nations and United Nations-assisted criminal tribunals and their oversight bodies, and other international accountability mechanisms, including on their founding arrangements, statutes, terms of reference and rules of procedure, and on the functions of the Secretary-General thereunder.
- 8.28 The above-mentioned work is expected to result in:
- (a) A uniform and consistent practice of the law and, subsequently, in the effective functioning of the principal and subsidiary organs of the United Nations in accordance with international law;
 - (b) The protection of the privileges and immunities of the United Nations;
 - (c) The effective functioning of the United Nations and entities entrusted with mandates in the areas of international law;

- (d) The appointment and reappointment of the principals of the United Nations and United Nations-assisted international criminal tribunals and other international accountability mechanisms.

Programme performance in 2022

Completion plan for the finalization of work of the Special Tribunal for Lebanon concluded

- 8.29 The Special Tribunal for Lebanon was established in 2007 following the adoption of Security Council resolution [1757 \(2007\)](#) to try those persons responsible for the attack in Beirut of 14 February 2005 that killed 22 people, including the former Prime Minister of Lebanon, Rafiq Hariri, and injured 226 others, and to bring justice to victims. Following a complex investigation and a trial in absentia, the Special Tribunal acquitted one defendant and convicted three for their roles in the attack, sentencing them to five concurrent sentences of life imprisonment.
- 8.30 In June 2022, the subprogramme and the Government of Lebanon agreed on a completion plan for the finalization of work of the Special Tribunal. As outlined in the completion plan, the Special Tribunal entered its residual phase as of 1 July 2022 and is expected to complete its work and close by the end of 2023. To that end, the subprogramme implemented the necessary actions to renew the mandate of the Special Tribunal from 1 March to 31 December 2023. The Special Tribunal will be the first United Nations-assisted tribunal to fully close.
- 8.31 Progress towards the objective is presented in the performance measure below (see table 8.2).

Table 8.2
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	Renewal of the mandate of the Special Tribunal for Lebanon from 1 March 2021 to 28 February 2023 (S/2021/149 and S/2021/150)	Agreement of completion plan between the Government of Lebanon and the United Nations Renewal of the mandate of the Special Tribunal from 1 March to 31 December 2023 for the limited purpose of completion of the non-judicial residual functions of the Tribunal and for its orderly closure (S/2022/972 and S/2022/973)

Planned results for 2024

Result 1: conclusion of a framework for the completion of the work of the Extraordinary Chambers in the Courts of Cambodia, including with regard to the drawdown of activities and the residual functions requiring performance

Programme performance in 2022 and target for 2024

- 8.32 The subprogramme’s work contributed to the implementation of the Addendum on Transitional Arrangements and the Completion of Work of the Extraordinary Chambers, including through the issuance of new terms and conditions of service for the international judges and co-prosecutor during the residual phase of the Extraordinary Chambers and the negotiation of an agreement with the Government of Cambodia for new premises for the Extraordinary Chambers in its residual phase, which met the planned target.

- 8.33 The planned target of the conclusion of supplementary arrangements was not met, as negotiations are ongoing and expected to be completed in 2023.
- 8.34 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 8.3).

Table 8.3
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
<p>Identification by the Government of Cambodia and the United Nations of possible residual functions and necessary transitional arrangements for the Extraordinary Chambers</p> <p>Adoption of General Assembly resolution 75/257 A of 31 December 2020, in which the Assembly requested the Secretary-General to continue consultations with the Government of Cambodia in order to finalize, for consideration by the Assembly, a proposed framework for the completion of the work of the Extraordinary Chambers</p>	<p>Conclusion of the framework for the completion of the work of the Extraordinary Chambers and on residual functions</p> <p>Adoption of General Assembly resolution 75/257 B, in which the Assembly approved the draft Addendum on Transitional Arrangements and the Completion of Work of the Extraordinary Chambers</p>	<p>Implementation of the Addendum, including the issuance of new terms and conditions of service for the international judges and co-prosecutor during the residual phase of the Extraordinary Chambers, the negotiation of an agreement with the Government of Cambodia for new premises for the Extraordinary Chambers in its residual phase, and commencement of negotiations regarding supplementary arrangements</p>	<p>Implementation by the Extraordinary Chambers of the Addendum and the supplementary arrangements</p>	<p>Implementation of the Addendum, including action related to the long-term preservation of the archives of the Extraordinary Chambers</p>

Result 2: a data protection and privacy framework for the Secretariat

Programme performance in 2022 and target for 2024

- 8.35 The subprogramme’s work contributed to a revised Secretary-General’s bulletin on the data protection and privacy policy of the United Nations Secretariat to adhere to principles of international law, based on broad and comprehensive consultations across the Secretariat prior to the bulletin’s promulgation, which met the planned target.
- 8.36 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 8.4).

Table 8.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Adoption of the Data Strategy of the Secretary-General for Action by Everyone, Everywhere United Nations Secretariat entities have increased knowledge on international law issues relating to the development of policies for the Secretary-General's bulletin on the data protection and privacy policy	United Nations Secretariat entities provide inputs in accordance with international law principles towards completion of the draft Secretary-General's bulletin on the data protection and privacy policy of the United Nations Secretariat	Revised Secretary-General's bulletin on the data protection and privacy policy of the United Nations Secretariat adhering to principles of international law based on consultations prior to the bulletin's promulgation	The Secretary-General's bulletin on the data protection and privacy policy of the United Nations Secretariat is promulgated and assistance is provided to United Nations Secretariat entities for implementing actions to be taken, including for the benefit of vulnerable or marginalized individuals and groups	United Nations Secretariat entities implement actions on data-protection-related matters in line with the Secretary-General's bulletin

Result 3: Legal and procedural framework for United Nations conferences, including the fourth International Conference on Small Island Developing States

Proposed programme plan for 2024

8.37 The subprogramme is responsible for ensuring that the necessary legal framework is adopted prior to the holding of international United Nations conferences and also assists with preparatory processes and with legal and procedural matters arising during the conferences. The General Assembly, in its resolution [76/203](#), called for the convening, in 2024, of a fourth International Conference on Small Island Developing States, and, in its resolution [77/245](#), welcomed the offer by the Government of Antigua and Barbuda to host the Conference.

Lessons learned and planned change

8.38 The lesson for the subprogramme was to include in the various workstreams possible alternatives to ensure responsiveness to stakeholders in the event of unexpected situations, including unforeseen crises. In applying the lesson, the subprogramme will engage, as appropriate, with relevant stakeholders and adapt templates and tools so that they could be quickly tailored to suit the various situations presented. These efforts will help to ensure that all are able to participate fully; that there is an appropriate framework to ensure security for the Conference; and that any financial liabilities with respect to the Conference are minimized.

8.39 Expected progress towards the objective is presented in the performance measure below (see table 8.5).

Table 8.5
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Call by the General Assembly for the convening of the fourth International Conference on Small Island Developing States	Decision by the General Assembly to convene the fourth International Conference on Small Island Developing States	Signature of the host country agreement allowing for full participation by all participants in the Conference in Antigua and Barbuda, following regional and interregional preparatory meetings and the adoption by the General Assembly at its seventy-eighth session of the resolution on modalities for the Conference	Fourth International Conference on Small Island Developing States is held

Deliverables

8.40 Table 8.6 lists all deliverables of the subprogramme.

Table 8.6
Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	13	18	19	14
1. Report and notes to the General Assembly	6	7	11	7
2. Report of the Credentials Committee	1	1	1	1
3. Report of the Committee on Relations with the Host Country	1	1	1	1
4. Report of the Credentials Committee on United Nations conferences	2	4	1	2
5. Reports concerning the election of judges of the International Court of Justice	–	–	3	–
6. Letters to the Security Council	3	5	2	3
Substantive services for meetings (number of three-hour meetings)	89	103	79	81
Meetings of the:				
7. General Assembly and its committees	25	40	25	25
8. Credentials Committee of the General Assembly	1	2	1	1
9. Security Council and its subsidiary bodies	11	3	6	3
10. Economic and Social Council and its commissions	15	18	10	15
11. United Nations treaty bodies and United Nations conferences	30	32	30	30

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
12. Credentials Committee on United Nations conferences	2	4	1	2
13. Committee on Relations with the Host Country	5	4	5	5
14. Panels of experts of the Secretary-General's trust fund to assist States in the settlement of disputes through the International Court of Justice	–	–	1	–
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	16	17	18	22
15. Workshops on international law matters	4	4	4	10
16. Training events on United Nations rules of procedure	5	4	5	2
17. Training events on peacekeeping matters	–	2	2	2
18. Annual meeting of the legal advisers and legal liaison officers of the United Nations offices, funds and programmes, specialized agencies and related and other organizations and field legal advisers and officers	7	7	7	8
C. Substantive deliverables				
Consultation, advice and advocacy: legal advice to and consultation with the General Assembly, the Security Council and the Main Committees of the Assembly on constitutional, institutional and procedural questions.				
D. Communication deliverables				
Outreach programmes, special events and information materials: speeches and presentations to Member State representatives, international organizations and academic and civil society organizations regarding the work of the Office of the Legal Counsel and issues of public international law; and events to promote public international law.				
E. Enabling deliverables				
Legal services: legal advice to and support for the Secretariat and the funds and programmes on privileges and immunities, in particular in support of host country agreements entered into by the United Nations, and public international law, including international humanitarian law, international human rights law and the pacific settlement of disputes; legal advice to and support for 1 United Nations criminal tribunal and its oversight body and other international accountability mechanism; legal advice to and support for approximately 12 peacekeeping and 38 special political missions; liaison with the International Court of Justice and fulfilment of the responsibilities of the Secretary-General under the Statute of the Court; legal advice to and support for 4 Secretariat offices and 4 other entities and bodies on disarmament, sanctions and security; legal advice to 18 United Nations entities on the interpretation and implementation of the Relationship Agreement between the United Nations and the International Criminal Court.				

Subprogramme 2 General legal services provided to United Nations organs and programmes

Objective

- 8.41 The objective, to which this subprogramme contributes, is to maximize the protection of the legal interests of the Organization and to minimize its legal liabilities.

Strategy

- 8.42 To contribute to the objective, the subprogramme will:
- (a) Assist in ensuring external accountability of the United Nations and related personnel, including on internal sanctions and external enforcement action and liaison with national authorities;
 - (b) Advise on the legal aspects arising from United Nations institutional and operational activities, including the Organization's development, technical assistance, peacekeeping, humanitarian and other operations;

- (c) Assist the Organization, its organs or its separately administered funds and programmes by providing legal advice on procurement and substantial contracts and on operational and technical assistance activities of those entities;
- (d) Provide legal services for resolving disputes of a private law character involving the operations of the Organization, its organs or its funds and programmes, including representing the Organization in settlement negotiations and in arbitral proceedings;
- (e) Advise on management issues and matters in the system for the administration of justice, including determining whether to appeal against a judgment of the United Nations Dispute Tribunal, and represent the Secretary-General before the United Nations Appeals Tribunal;
- (f) Respond to requests by the Organization for urgent legal advice arising from humanitarian and emergency situations.

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

- (a) The full maintenance of the status, legal rights and privileges and immunities of the Organization arising from United Nations operational activities;
- (b) The reduction of actual legal liabilities of the Organization.

Programme performance in 2022

United Nations entities stayed and delivered during the COVID-19 pandemic

- 8.44 The subprogramme provided legal support to various United Nations entities, including the Department of Operational Support and the Development Coordination Office, on the implementation of the COVID-19 medical evacuation system for United Nations-affiliated personnel, including with regard to its winding down by 31 December 2022. This work included legal support in respect of the operation of the system, legal arrangements with medical facilities, and preparation of various other legal documents, such as consent forms, to ensure maximum protection of the legal interests of the Organization and minimal legal liabilities resulting from such operations.
- 8.45 Progress towards the objective is presented in the performance measure below (see table 8.7).

Table 8.7
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Access by the Department of Operational Support and the Development Coordination Office to timely legal support for the implementation of the COVID-19 medical evacuation system for United Nations-affiliated personnel, including through the conclusion of respective legal instruments for dedicated hubs to receive patients	Receipt by the Department of Operational Support and the Development Coordination Office of timely legal support for the ongoing implementation of the COVID-19 medical evacuation system for United Nations-affiliated personnel, including through the resolution of legal issues arising from the operation of the system	Receipt by the Department of Operational Support and the Development Coordination Office of timely legal support for the ongoing implementation and conclusion of the COVID-19 medical evacuation system for United Nations-affiliated personnel

Planned results for 2024

Result 1: improved efficiency in finalizing partnership agreements

Programme performance in 2022 and target for 2024

- 8.46 The subprogramme’s work contributed to the development of guidance materials on partnerships from a legal perspective, which met the planned target of increased access to guidance materials on legal issues common to partnership agreements.
- 8.47 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 8.8).

Table 8.8
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Progress in the development of pilot guidance materials on select common legal issues	Guidance materials on partnerships from a legal perspective developed and made available	Guidance materials on select common legal issues available to all substantive offices	Comprehensive guidance materials on partnership agreements made available

Result 2: strengthened capacity for the United Nations to stay and deliver through COVID-19 vaccinations

Programme performance in 2022 and target for 2024

- 8.48 The subprogramme’s work contributed to timely legal support to the Department of Operational Support for implementation of the United Nations system-wide COVID-19 vaccination programme, which met the planned target.
- 8.49 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 8.9).

Table 8.9
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Access by the Department of Operational Support to timely legal support for the establishment and implementation of the United Nations system-wide COVID-19 vaccination programme, including the acquisition and administration of COVID-19 vaccines to eligible personnel	Access by the Department of Operational Support to timely legal support for the implementation of the United Nations system-wide COVID-19 vaccination programme and related arrangements	Access by the Department of Operational Support to timely legal support for the implementation of the United Nations system-wide COVID-19 vaccination programme	Access by the Department of Operational Support to timely legal support for the implementation of the United Nations system-wide COVID-19 vaccination programme and related arrangements, including the administration of booster shots	Subject to continuation of the United Nations system-wide COVID-19 vaccination programme, access by the Department of Operational Support to timely legal support for the implementation of the United Nations system-wide COVID-19 vaccination programme and related arrangements

Result 3: a model contract for global freight-forwarding

Proposed programme plan for 2024

8.50 The Organization moves freight to support its mandated operations worldwide. With a view to minimizing the legal risks of freight movement, the subprogramme has been providing legal support to the Department of Operational Support through ad hoc review of contracts and negotiations, upon request.

Lessons learned and planned change

8.51 The lesson for the subprogramme was that various practices are employed by the Organization with regard to the movement of freight in support of mandated activities. In applying the lesson, the subprogramme will develop a model freight-forwarding contract to maximize the protection of the legal interests and minimize the legal liabilities of the Organization.

8.52 Expected progress towards the objective is presented in the performance measure below (see table 8.10)

Table 8.10
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Receipt by Department of Operational Support of ad hoc legal support on freight-forwarding contracts	Preliminary draft model freight-forwarding contract made available for comments	Revised draft model freight-forwarding contract made available, taking into account comments received

Deliverables

8.53 Table 8.11 lists all deliverables of the subprogramme.

Table 8.11
Subprogramme 2: deliverables for 2024, by category and subcategory

Category and subcategory
E. Enabling deliverables
Internal justice and oversight: legal advice and services to all United Nations offices and departments, all principal and subsidiary organs of the United Nations, all peacekeeping and special political missions, all regional commissions, all funds and programmes, and the resident coordinator system, on administrative law, on criminal accountability for United Nations personnel, on procurement activities and drafting and negotiating contracts and other commercial matters, on commercial claims and representation before arbitral tribunals, on operational and technical assistance activities of the United Nations, including in the economic, social and humanitarian fields, on partnerships with the private sector, on the legislative and operational arrangements governing the staffing, supply and provision of peace operations, and representing the Secretary-General before the United Nations Appeals Tribunal.

Subprogramme 3

Progressive development and codification of international law

Objective

- 8.54 The objective, to which this subprogramme contributes, is to progressively develop, codify and advance knowledge of international law.

Strategy

- 8.55 To contribute to the objective, the subprogramme will:
- (a) Provide substantive support to the Sixth Committee, the International Law Commission, the Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization, other special or ad hoc committees and diplomatic conferences in their consideration and formulation of legal instruments by assisting in the conduct of proceedings, rendering legal advice, preparing draft texts of legal instruments, resolutions and decisions and preparing background documents, analytical studies and reports;
 - (b) Provide legal bodies of the General Assembly with assistance when considering the use by States of the procedures envisaged under the relevant resolutions of the Assembly;
 - (c) Implement the mandates of the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law. This includes the planning, organization and conduct of four in-person training programmes, namely, the International Law Fellowship Programme and the United Nations Regional Courses in International Law for Africa, for Latin America and the Caribbean and for Asia-Pacific;
 - (d) Further develop, disseminate and maintain the United Nations Audiovisual Library of International Law and prepare and disseminate major legal publications and information on the legal work of the United Nations;
 - (e) Support Member States by assisting the bureaux of the bodies that the subprogramme services in devising and implementing working methods and work programmes that ensure business continuity.
- 8.56 The above-mentioned work is expected to result in:
- (a) The smooth deliberations of legislative and legal bodies, the conclusion of draft legal instruments and the promotion of universal respect for international law;
 - (b) The wider awareness and appreciation of international law by a wider audience.

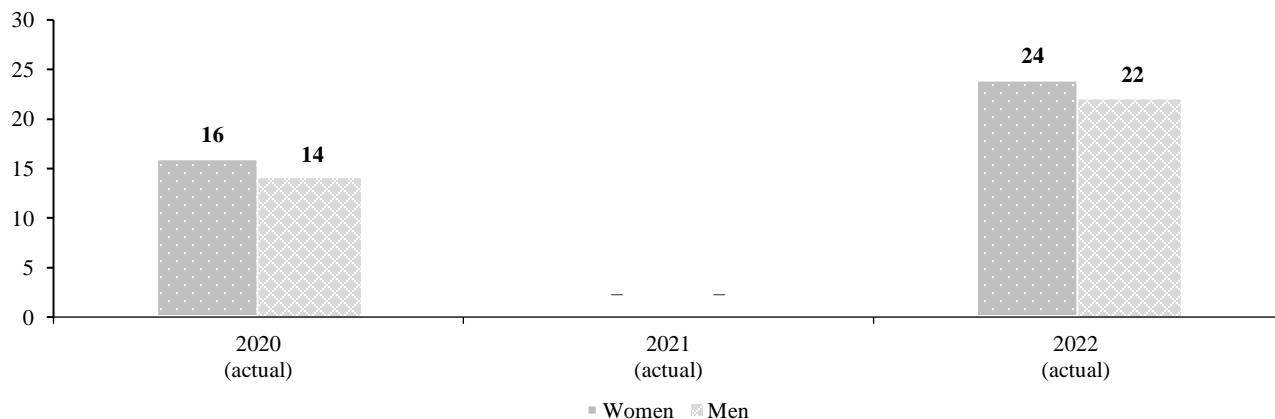
Programme performance in 2022

Gender parity achieved among the participants of the in-person training programmes under the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law

- 8.57 With the easing of pandemic-related restrictions, the subprogramme resumed in-person training programmes under the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law. The subprogramme conducted extensive dissemination activities on the training programmes, including through social media and United Nations information centres, emphasizing that applications from qualified women candidates were encouraged. In the selection of participants, due consideration was given to the candidates' qualifications, the scope of their professional duties and the relevance of the training to their professional duties, as well as geographical representation and gender parity.

8.58 Progress towards the objective is presented in the performance measure below (see figure 8.I).

Figure 8.I
Number of professionals with increased knowledge and skills on various topics related to international law (annual)



Planned results for 2024

Result 1: advancement of the International Law Commission’s study on sea-level rise in relation to international law

Programme performance in 2022 and target for 2024

8.59 The subprogramme’s work contributed to the preparation and subsequent consideration by the International Law Commission of the second issues paper on sea-level rise in relation to international law (concerning statehood and the protection of persons affected by sea-level rise), which met the planned target.

8.60 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 8.12).

Table 8.12
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Co-Chairs of the International Law Commission Study Group have access to research material for consideration of the possible protection of persons	Consideration by the International Law Commission of the implications of sea-level rise, with a focus on the law of the sea	Consideration by the International Law Commission of the second issues paper on sea-level rise in relation to international law (concerning statehood and the protection of persons affected by sea-level rise)	Provisional conclusion of the study by the International Law Commission of at least 1 of the focus areas of the implications of sea-level rise	Provisional conclusion of the study by the International Law Commission of questions concerning statehood and the protection of persons affected by sea-level rise

Result 2: advancement of the International Law Commission’s consideration of the improvement of its working methods

Programme performance in 2022 and target for 2024

- 8.61 The subprogramme’s work contributed to consideration of the working methods of the International Law Commission by the Working Group on Working Methods, which did not meet the planned target of adopting a report containing recommendations covering the period from 2017 to 2022 at the seventy-third session of the Commission, in 2022. The target was not met owing to time constraints of the seventy-third session, as the time required by the Working Group exceeded the term of office of the then members of the Commission.
- 8.62 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 8.13).

Table 8.13
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Consideration of working methods in the International Law Commission Working Group on Working Methods	Consideration of working methods in the International Law Commission Working Group on Working Methods	Consideration of working methods in the International Law Commission Working Group on Working Methods	Formulation of recommendations of the International Law Commission Working Group on Working Methods to improve interaction with the Sixth Committee	Adoption of the report of the International Law Commission Working Group on Working Methods (covering 2017–2022)

Result 3: Advancement of the consideration by the International Law Commission of the subsidiary means for the determination of rules of international law

Proposed programme plan for 2024

- 8.63 The consideration of the subsidiary means for the determination of rules of international law, including judicial decisions and academic teachings, will advance the understanding of the sources of international law. The subprogramme commenced the first part of an in-depth Secretariat study on the topic, focusing on the prior work of the International Law Commission.

Lessons learned and planned change

- 8.64 The lesson for the subprogramme was that closer coordination and cooperation with the International Law Commission Special Rapporteur for the topic was important for the successful completion of the in-depth Secretariat study. In applying the lesson, the subprogramme will coordinate with the Special Rapporteur and endeavour to find synergies and align the preparation of the second part of the study with the second report of the Special Rapporteur, as appropriate.
- 8.65 Expected progress towards the objective is presented in the performance measure below (see table 8.14).

Table 8.14
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Inclusion by the International Law Commission of the topic of subsidiary means for the determination of rules of international law in its long-term programme of work	Inclusion by the International Law Commission of the topic of subsidiary means for the determination of rules of international law in its regular programme of work and request by the Commission that the subprogramme prepare an in-depth study of the topic	Consideration by the International Law Commission of the first part of the study on the topic	Consideration by the International Law Commission of the second part of the study on the topic

Deliverables

8.66 Table 8.15 lists all deliverables of the subprogramme.

Table 8.15
Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	17	17	12	15
1. Reports on items before the Sixth Committee of the General Assembly, including on measures to eliminate international terrorism, on the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law and on criminal accountability of United Nations officials and experts on mission	17	17	12	15
Substantive services for meetings (number of three-hour meetings)	147	157	137	143
Meetings of the:				
2. Sixth Committee	40	44	40	46
3. International Law Commission	96	105	87	87
4. Advisory Committee on the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law	1	1	1	1
5. Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization	8	7	7	7
6. Ad Hoc Committee established by General Assembly resolution 51/210 of 17 December 1996	2	–	2	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	88	52	76	76
7. International Law Fellowship Programme	30	25	25	25
8. United Nations Regional Course in International Law for Africa	20	5	17	17

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
9. United Nations Regional Course in International Law for Asia-Pacific	19	17	17	17
10. United Nations Regional Course in International Law for Latin America and the Caribbean	19	5	17	17
Publications (number of publications)	8	7	9	8
11. <i>Repertory of Practice of United Nations Organs</i>	1	–	1	1
12. <i>United Nations Legislative Series</i>	–	1	1	–
13. <i>Yearbook of the International Law Commission</i>	5	5	5	5
14. <i>United Nations Juridical Yearbook</i>	1	–	1	1
15. <i>Reports of International Arbitral Awards</i>	1	1	1	1
Technical materials (number of materials)	25	47	25	25
16. Entries in the United Nations Audiovisual Library of International Law, including lectures	25	47	25	25

C. Substantive deliverables

Consultation, advice and advocacy: advice to intergovernmental and expert bodies, including the Sixth Committee and the International Law Commission; and provision of technical expertise to the Special Rapporteurs of the International Law Commission, including in relation to reports to the Commission.

D. Communication deliverables

Outreach programmes, special events and information materials: lectures and briefings, upon request, on public international law.

Digital platforms and multimedia content: Sixth Committee, International Law Commission and Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law websites; and online United Nations Audiovisual Library of International Law, which provides high-quality legal content to an unlimited number of individuals and institutions around the world at no charge.

**Subprogramme 4
Law of the sea and ocean affairs**

Objective

- 8.67 The objective, to which this subprogramme contributes, is to strengthen the law of the sea for the peaceful use of the oceans and for their conservation and sustainable use, and as the basis for national, regional and global action and cooperation in the marine sector.

Strategy

- 8.68 To contribute to the objective, the subprogramme will:
- (a) Provide expert advice to States and international organizations on the law of the sea and ocean affairs, in particular with respect to the United Nations Convention on the Law of the Sea of 1982, the Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks of 1995 and the work of the General Assembly on oceans and the law of the sea and sustainable fisheries;
 - (b) Support the implementation of the Convention and the United Nations Fish Stocks Agreement in respect of sustainable fisheries-related cooperative activities among States and other entities;
 - (c) Provide secretariat services to intergovernmental bodies and the Commission on the Limits of the Continental Shelf;

- (d) Undertake capacity-building activities (fellowships, training courses, workshops) related to oceans and the law of the sea in collaboration with relevant stakeholders.

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

- (a) An increased number of States parties to the Convention and its implementing agreements and their effective implementation by States;
- (b) Enhanced cooperation and coordination among stakeholders on ocean and coastal issues leading to enhanced conservation and sustainable use of the oceans and their resources;
- (c) A better understanding of the legal regime for the oceans and the enhanced human resource capacity of Member States, in particular developing countries, to implement that regime effectively.

Programme performance in 2022

Enhanced commitment to the conservation and sustainable use of oceans and their resources

8.70 The full and effective implementation of the United Nations Convention on the Law of the Sea plays a critical role in, and contributes significantly to, the implementation of the 2030 Agenda, in particular the achievement of Sustainable Development Goal 14. The subprogramme supported the preparations and provided substantive servicing for the 2022 United Nations Conference to Support the Implementation of Sustainable Development Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development, held in Lisbon from 27 June to 1 July. In particular, the subprogramme’s preparation of the background paper and its organization of the corresponding interactive dialogue contributed to the identification by the Conference of synergies in the implementation of international law, including with regard to the science-policy interface, by increasing awareness among Member States and enhancing cross-sectoral capacity-building, in particular by creating multi-stakeholder partnerships. The Conference concluded with Member States adopting the declaration entitled “Our ocean, our future, our responsibility”, which was endorsed by the General Assembly in its resolution [76/296](#).

8.71 Progress towards the objective is presented in the performance measure below (see table 8.16).

Table 8.16
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Identification by Member States of major gaps and challenges in the effective implementation of international law, as part of the substantive preparations for the 2022 United Nations Conference to Support the Implementation of Sustainable Development Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development	Strengthened capacity of Member States to address major gaps and challenges in the effective implementation of international law	Strengthened commitment of Member States to conserving and sustainably using the ocean, seas and marine resources, in line with the United Nations Convention on the Law of the Sea, with the adoption of the declaration entitled “Our ocean, our future, our responsibility” (General Assembly resolution 76/296)

Planned results for 2024

Result 1: improved capacity for sustainable and integrated ocean governance

Programme performance in 2022 and target for 2024

- 8.72 The subprogramme's work contributed to improved capacity of government officials, international civil servants and other ocean practitioners from 87 developing countries to actively participate in multilateral ocean processes, implement the United Nations Convention on the Law of the Sea regime, and establish and implement ocean governance measures, as well as to the initiation by 11 Member States of national cross-sectoral discussions on ocean governance reform, which met the planned target.
- 8.73 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 8.17).

Table 8.17

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
States have access to new projects and additional technical assistance and virtual training opportunities to enhance their understanding and mitigation of the implications of the COVID-19 pandemic on oceans and the law of the sea, as well as to increase accessibility and knowledge-sharing by a wider audience	States take action, through ocean-related activities, to reinforce local ownership; and States access new and additional multi-stakeholder training opportunities (both in person and online) and enhance their capacity to respond to emerging issues pertaining to oceans and the law of the sea, including by reinforcing local ownership	Improved capacity of government officials, international civil servants and other ocean practitioners from 87 developing countries to actively participate in multilateral ocean processes, implement the United Nations Convention on the Law of the Sea regime and establish and implement ocean governance measures Initiation by 11 Member States of national cross-sectoral discussions on ocean governance reform	Enhanced understanding by States of their capacity-building and technical cooperation needs in ocean affairs and the law of the sea, including through on-demand assistance at the regional and national levels	Implementation by States of multi-stakeholder initiatives in ocean affairs and the law of the sea

Result 2: enhanced coordination and cooperation on ocean issues, in particular through UN-Oceans

Programme performance in 2022 and target for 2024

- 8.74 The subprogramme's work contributed to increased awareness by Member States of collaborative initiatives and activities related to ocean issues of a cross-cutting nature, such as the ocean-climate nexus (General Assembly resolution [76/72](#), para. 211), marine science and coastal and marine

biodiversity through various thematic events at conferences and other scientific and technical meetings, which met the planned target.

8.75 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 8.18).

Table 8.18
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Increased awareness by Member States of available initiatives and activities in response and to adapt to the challenges owing to the COVID-19 pandemic following the UN-Oceans virtual high-level event open to States on “Taking stock of ongoing ocean-related initiatives in light of the COVID-19 pandemic: toward enhanced inter-agency coordination and cooperation on ocean and coastal issues beyond 2020”	Increased awareness by Member States of the progress in the implementation of the United Nations Convention on the Law of the Sea and its implementing agreements on the basis of responses by States to a questionnaire on the implementation of Sustainable Development Goal target 14.c	Increased awareness by Member States of collaborative initiatives and activities related to ocean issues of a cross-cutting nature, such as the ocean-climate nexus, ^a marine science and coastal and marine biodiversity	Increased awareness of Member States of the importance of enhanced use by Member States of the UN-Oceans inventory of mandates as a tool for obtaining support from UN-Oceans members	Enhanced national-level coordination by Member States on ocean-related issues, using a multi-sectoral approach, in line with the Convention and other international instruments, rules and standards

^a General Assembly resolution 76/72, para. 211.

Result 3: strengthened role of the Commission on the Limits of the Continental Shelf and its subcommissions in accordance with the United Nations Convention on the Law of the Sea

Proposed programme plan for 2024

8.76 The General Assembly, in its resolution 77/248, recognized that (a) it is in the broader interest of the international community that coastal States with a continental shelf beyond 200 nautical miles submit information on the outer limits of the continental shelf beyond 200 nautical miles to the Commission on the Limits of the Continental Shelf, and (b) the Commission has to continue to fulfil its role, including of making recommendations to coastal States, recognizing its significant workload. To that effect, the Assembly noted the need for enhanced support and assistance to the Commission.

Lessons learned and planned change

8.77 The lesson for the subprogramme was that regular assessment of the specialized services provided to the Commission can help to ensure that the subprogramme addresses the Commission’s evolving needs. In applying the lesson, the subprogramme, in consultation with the Commission and States Parties to the Convention, and on the basis of an assessment of their needs, will improve the

effectiveness of services and assistance by providing enhanced support for geospatial information management.

8.78 Expected progress towards the objective is presented in the performance measure below (see table 8.19)

**Table 8.19
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	–	Progress in the work of the Commission on the Limits of the Continental Shelf noted with satisfaction by the General Assembly in its resolution 77/248	Satisfaction for the Commission's progress expressed by the General Assembly in its annual resolution on oceans and the law of the sea	Satisfaction for the Commission's progress expressed by the General Assembly in its annual resolution on oceans and the law of the sea

Deliverables

8.79 Table 8.20 lists all deliverables of the subprogramme.

**Table 8.20
Subprogramme 4: deliverables for the period 2022–2024, by category and subcategory**

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	32	50	28	16
1. Reports for the General Assembly on oceans and the law of the sea and on sustainable fisheries	2	2	2	2
2. Report on the work of the Ad Hoc Working Group of the Whole of the General Assembly on the Regular Process for Global Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects	1	2	2	2
3. Documentation for the intergovernmental conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction	–	26	–	–
4. Documentation for meetings of the United Nations Open-ended Informal Consultative Process on Oceans and the Law of the Sea	2	2	2	2
5. Documentation for the Meeting of the States Parties to the United Nations Convention on the Law of the Sea	8	10	5	5
6. Documentation for the Commission on the Limits of the Continental Shelf	5	5	5	5
7. Report on the consultations of States parties to the Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks	1	1	1	–
8. Report of the Secretary-General on actions taken by States and regional fisheries management organizations and arrangements in response to, and summary of, the	2	2	–	–

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<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
workshop to discuss the implementation of relevant paragraphs of General Assembly resolutions 64/72 , 66/68 and 71/123 , on sustainable fisheries, addressing the impacts of bottom fishing on vulnerable marine ecosystems and the long-term sustainability of deep-sea fish stocks				
9. Documentation for the resumed Review Conference on the Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks	11	–	11	–
Substantive services for meetings (number of three-hour meetings)	649	616	639	663
10. Meetings of the General Assembly (informal consultations and plenary meetings)	32	34	30	30
11. Consultations of States parties to the Fish Stocks Agreement	4	6	4	4
12. Meetings relating to the Regular Process for Global Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects	38	48	32	66
13. Intergovernmental conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction	–	59	–	–
14. Meetings of States Parties to the United Nations Convention on the Law of the Sea	10	9	10	10
15. Meetings of the Commission on the Limits of the Continental Shelf	542	448	544	544
16. Intergovernmental workshop to discuss the implementation of relevant paragraphs of General Assembly resolutions 64/72 , 66/68 and 71/123 , on sustainable fisheries, addressing the impacts of bottom fishing on vulnerable marine ecosystems and the long-term sustainability of deep-sea fish stocks	4	4	–	–
17. Meetings of the United Nations Open-ended Informal Consultative Process on Oceans and the Law of the Sea (including preparatory meeting)	9	8	9	9
18. Review Conference on the United Nations Fish Stocks Agreement	10	–	10	–
Conference and secretariat services for meetings (number of three-hour meetings)	542	468	528	562
19. Regular Process for Global Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects	38	48	24	58
20. Commission on the Limits of the Continental Shelf (subcommissions)	504	420	504	504
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	7	8	4	6
21. Hamilton Shirley Amerasinghe Memorial Fellowship on the Law of the Sea	1	–	1	1
22. United Nations-Nippon Foundation of Japan Fellowship Programme for Human Resources Development and Advancement of the Legal Order of the World's Oceans	1	1	1	1
23. United Nations-Nippon Foundation Sustainable Ocean Programme (Strategic Needs Fellowship)	1	1	1	1
24. Evidence-based and policy-coherent oceans economy and trade strategies project	1	1	–	–
25. Project for the promotion of the implementation of the United Nations Convention on the Law of the Sea and its implementing agreements and the 2030 Agenda for Sustainable Development in the context of ocean affairs and the law of the sea	1	1	1	1
26. Project for the promotion of the implementation of the United Nations Convention on the Law of the Sea and its implementing agreements with a focus on maritime boundaries	1	1	–	–
27. Ocean governance capacity-building training programme	1	1	–	1
28. Project to build capacity in ocean affairs and the law of the sea for the Government of Eritrea	–	1	–	–
29. Project of assistance to strengthen participation in and implementation of the United Nations Fish Stocks Agreement	–	1	–	1

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
Seminars, workshops and training events (number of days)	33	26	56	40
30. Training events on oceans and the law of the sea	33	26	56	40
Publications (number of publications)	4	8	4	4
31. <i>Law of the Sea Bulletin</i>	3	3	3	3
32. On the law of the sea	1	5	1	1
Technical materials (number of materials)	1	–	1	–
33. Technical materials including in the context of the Regular Process	1	–	1	–

C. Substantive deliverables

Consultation, advice and advocacy: expert advice and programmes of assistance to States, international organizations and judicial bodies on the law of the sea and ocean affairs, in particular the United Nations Convention on the Law of the Sea and the United Nations Fish Stocks Agreement; substantive advice to all Member States in relation to the work of the General Assembly and its subsidiary bodies on oceans, the law of the sea and sustainable fisheries and the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction; advice for the implementation by Member States of the oceans-related Sustainable Development Goals, in particular through UN-Oceans; substantive advice on the preparations for the 2025 United Nations Ocean Conference; substantive advice on the implementation of the United Nations Decade of Ocean Science for Sustainable Development and to the Joint Group of Experts on the Scientific Aspects of Marine Environmental Protection; advisory services to the United Nations Environment Assembly of the United Nations Environment Programme, including on marine litter, microplastics and plastic pollution; advice and support to the Co-Chairs of the United Nations Open-ended Informal Consultative Process on Oceans and the Law of the Sea; advice to the United Nations Framework Convention on Climate Change on oceans and climate and advice to the Inter-agency Consultative Group on Small Island Developing States and the Inter-agency Consultative Group for Landlocked Developing Countries; and advisory services to the inter-agency group on protection of refugees and migrants moving by sea.

Databases and substantive digital materials: geographic information system for the deposit of charts and geographical coordinates; and legal web-based information in relation to maritime zones.

D. Communication deliverables

Outreach programmes, special events and information materials: publicly accessible materials, briefings and events to promote a better understanding of the United Nations Convention on the Law of the Sea and the United Nations Fish Stocks Agreement and the work of the General Assembly on oceans and the law of the sea and sustainable fisheries; events for World Oceans Day; and UN-Oceans side events.

Digital platforms and multimedia content: content on the law of the sea and ocean affairs on web portals, websites and social media.

Library services: specialized reference collection and bibliographic database on the law of the sea and ocean affairs.

E. Enabling deliverables

Information and communications technology: specialized repository of geospatial data and information on outer limits of maritime zones and maritime boundaries.

**Subprogramme 5
Progressive harmonization, modernization and unification of the law
of international trade**

Objective

- 8.80 The objective, to which this subprogramme contributes, is to further the progressive harmonization and unification of the law of international trade.

Strategy

- 8.81 To contribute to the objective, the subprogramme will:

- (a) Serve as the secretariat for UNCITRAL, provide Member States with working papers, draft reports and draft substantive private law rules on international trade, and give advice on and assistance in intergovernmental negotiations and coordinate those activities with equivalent activities of other international organizations in accordance with the UNCITRAL mandate and propose that UNCITRAL recommend the use or adoption of relevant instruments from other organizations;
- (b) Provide technical assistance and capacity-building to Governments, including diagnostic assessments, implementation guidance and interpretative materials, as well as training activities and advice on the enactment of UNCITRAL texts in national law;
- (c) Conduct research and facilitate the exchange of experience amongst Member States on reinforcing the resilience of international trade and global supply chains, with a particular focus on micro-, small and medium-sized enterprises and explore possible future legislative development to meet the challenges identified for consideration by the Member States.

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

- (a) Well-informed, transparent and inclusive deliberations of delegations in working groups and the Commission;
- (b) Governments agreeing on substantive private law rules governing international trade and their reflection in universally acceptable instruments;
- (c) The availability of additional UNCITRAL instruments to harmonize and unify international trade law and to encourage resilience in international trade;
- (d) Increased government use and adoption of UNCITRAL instruments in national law and increased legal decisions on those instruments;
- (e) Increased treaty actions, enactments and legal decisions based on UNCITRAL texts.

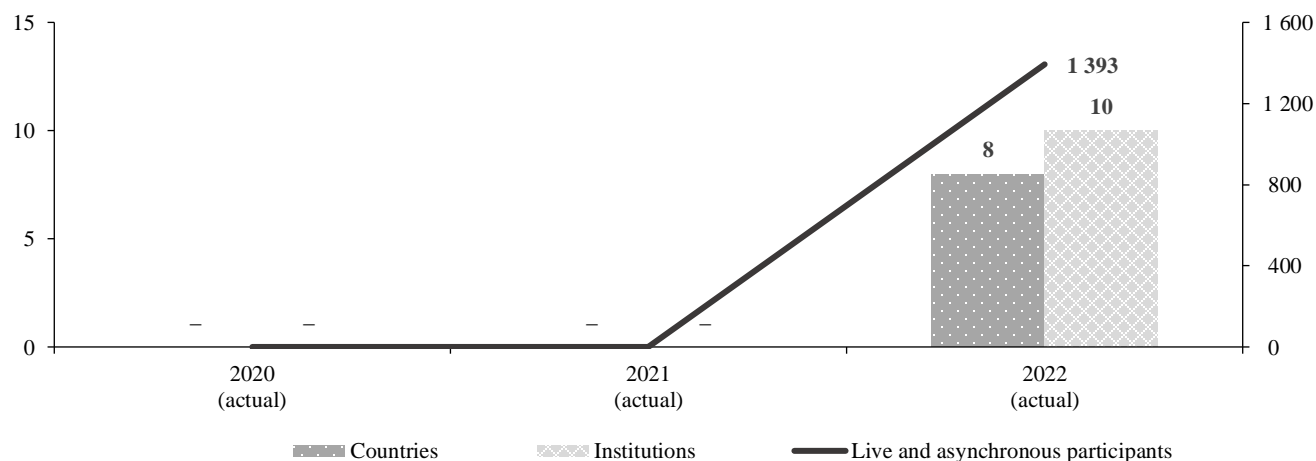
Programme performance in 2022

Further engagement of legal practitioners in the Africa region to apply and interpret UNCITRAL texts

8.83 UNCITRAL texts address legal obstacles to international trade and cross-border commercial transactions by providing substantive rules to govern those transactions and for related domestic legal frameworks. The texts are designed to provide legal certainty for all commercial parties, and legal advisers in such commercial relations must be able to apply the rules in practice. Ensuring that the texts are uniformly interpreted worldwide is a key element of the harmonization of these substantive rules. Through a regional programme called “UNCITRAL Day”, the subprogramme is building capacity to apply and interpret UNCITRAL texts among legal thinkers and policymakers. The UNCITRAL Day programme consists of a series of regional capacity-building events with institutions of higher learning. In 2022 the subprogramme launched the UNCITRAL Day in Africa, responding to a call issued by UNCITRAL, in order to equip legal practitioners in the region to interpret and apply UNCITRAL texts, in particular in the areas of arbitration, investor-State dispute settlement reform, and e-commerce. The 15 events highlighted the potential benefits of UNCITRAL texts for promoting the implementation of the Agreement Establishing the African Continental Free Trade Area. The series of events contributed to further interest and engagement among both legal practitioners and industry professionals. For example, for some sessions, held in partnership with universities, although the initial target audience was law students and young lawyers, there was significant interest expressed by industry professionals, such as civil servants and entrepreneurs, who also attended the programme.

8.84 Progress towards the objective is presented in the performance measure below (see figure 8.II).

Figure 8.II
Performance measure: number of countries, institutions and individuals further equipped to apply and interpret UNCITRAL texts in the Africa region through the UNCITRAL Day programme



Planned results for 2024

Result 1: greater legal certainty for the use of artificial intelligence and automation in commercial transactions

Programme performance in 2022 and target for 2024

- 8.85 The subprogramme’s work contributed to UNCITRAL Working Group IV commencing deliberations on priority legal issues related to the digital economy and reaching consensus on the initial elements of a sound and harmonized framework for digital trade and electronic transactions, including working papers identifying: (a) provisions of existing UNCITRAL texts that may apply to such a framework; and (b) legal issues not fully addressed by existing UNCITRAL texts, which met the planned target.
- 8.86 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 8.21).

Table 8.21
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
UNCITRAL member States have access to a workplan to address legal issues related to the digital economy and a “taxonomy” to guide future work	UNCITRAL member States mandate UNCITRAL Working Group IV to commence work on priority legal issues related to the digital economy and also mandate publication of the “taxonomy” for	UNCITRAL Working Group IV commenced deliberations on priority legal issues related to the digital economy and reached consensus on the initial elements of a sound and harmonized framework for	UNCITRAL member States build consensus on legislative rules and principles that give effect to the elements of a sound and harmonized legal and regulatory framework for digital trade and electronic transactions and	Consensus reached by UNCITRAL member States on legislative rules and principles on automated transactions in digital trade, and continuation of consensus-building on related topics

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<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
	broader stakeholder engagement	digital trade and electronic transactions	identify related topics and issues for further consensus-building	and issues (e.g. data contracts)

**Result 2: a multimodal negotiable transport document for harmonized international trade
Programme performance in 2022 and target for 2024**

- 8.87 The subprogramme’s work contributed to UNCITRAL member States mandating an UNCITRAL working group to develop a draft instrument on negotiable multimodal transport documents and to the commencement of deliberations of UNCITRAL Working Group VI on relevant legal and policy issues related to the new draft instrument, which exceeded the planned target of UNCITRAL member States mandating an UNCITRAL working group to develop a draft instrument on negotiable multimodal transport documents.
- 8.88 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 8.22).

Table 8.22
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
UNCITRAL member States have access to appraisals of legal issues related to the use of consignment notes and similar projects in other organizations	UNCITRAL member States have access to an appraisal of relevant legislation and to expert recommendations, which enables them to develop a draft new instrument on negotiable multimodal transport documents	UNCITRAL working group mandated by UNCITRAL member States to develop a draft instrument on negotiable multimodal transport documents, and commencement of deliberations of UNCITRAL Working Group VI on relevant legal and policy issues related to the new draft instrument	An UNCITRAL working group commences deliberations on a draft instrument on negotiable multimodal transport documents and on the development of consensus among States through that working group on the scope and proposed content of such an instrument	Consensus reached by UNCITRAL Working Group VI on the main features of a draft legislative instrument on negotiable multimodal transport documents

Result 3: reforms to investor-State dispute settlement through development of multiple solutions

Proposed programme plan for 2024

- 8.89 The subprogramme has worked on investor-State dispute settlement since 2017 with a view to restoring confidence in the overall system and addressing issues related to arbitral decisions, the selection of arbitrators and decision makers, and the significant cost and duration of investor-State dispute settlement. The subprogramme continues to provide assistance to Working Group III in

reaching consensus on different reform elements, including draft codes of conduct and texts on mediation in investment disputes.

Lessons learned and planned change

8.90 The lesson for the subprogramme was that there was a need to facilitate additional opportunities for deliberations among member States beyond the working sessions, given the diversity of domestic legal frameworks and policies regarding investment protection and varied approaches to reform. In applying the lesson, the subprogramme, taking advantage of the resumption of in-person meetings, will coordinate drafting groups and informal sessions with member States in order to facilitate intersessional progress. As a result, the Working Group will be able to build consensus on different reform elements, such as dispute prevention, procedural rules, and the establishment of a multilateral advisory centre, an appellate mechanism and a multilateral permanent investment court, and a mechanism to implement reforms, all of which would achieve the comprehensive reform of the existing investor-State dispute settlement system.

8.91 Expected progress towards the objective is presented in the performance measure below (see table 8.23).

Table 8.23
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Consideration by Working Group III of multiple reform elements	Development by Working Group III of a workplan to deliver and adopt all reform elements by 2026	Consensus reached by Working Group III on a code of conduct for adjudicators and on treaty provisions and guidelines on investment mediation	Finalization of the texts previously prepared by Working Group III for the consideration of the United Nations Commission on International Trade Law, and further development of other reform elements	Consensus reached by Working Group III on mechanisms for dispute prevention and an advisory centre, and further development of other reform elements

Deliverables

8.92 Table 8.24 lists all deliverables of the subprogramme.

Table 8.24
Subprogramme 5: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	195	215	208	208
1. Reports of UNCITRAL to the General Assembly	1	1	1	1
2. Reports of UNCITRAL to the Commission	12	12	13	13
3. Notes by the secretariat to the Commission and its subsidiary bodies	82	102	87	87

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<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
4. Conference room papers of the Commission and its subsidiary bodies	85	84	92	92
5. Information papers for the Commission and its subsidiary bodies	15	16	15	15
Substantive services for meetings (number of three-hour meetings)	150	150	160	160
6. Meetings of the Commission	30	22	30	30
7. Meetings of UNCITRAL subsidiary bodies	120	128	130	130
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	15	10	12	12
8. On international trade law (regional)	4	4	9	9
9. On international trade law (country-based)	11	6	3	3
Seminars, workshops and training events (number of days)	88	67	88	75
10. Training events on international trade law at the international, regional and country levels	88	67	88	75
Publications (number of publications)	6	6	7	6
11. Legal texts (international conventions, UNCITRAL model laws, legislative guides and other legal texts)	5	3	5	5
12. UNCITRAL publications (<i>Yearbook of the United Nations Commission on International Trade Law</i> , guides to UNCITRAL, digests of case law)	1	3	2	1
Technical materials (number of materials)	12	80	84	84
13. Promotional and technical assistance materials	2	3	3	3
14. Case Law on UNCITRAL Texts (CLOUT) abstracts	10	77	81	81
C. Substantive deliverables				
Consultation, advice and advocacy: expert advice to all Member States, upon request, on international trade law.				
Databases and substantive digital materials: CLOUT (an online public database with 2,250 records on case law on UNCITRAL texts); Transparency Registry (an online public repository with 25 records for the publication of information and documents in treaty-based investor-State arbitration); and online materials, including presentations on UNCITRAL texts.				
D. Communication deliverables				
Outreach programmes, special events and information materials: brochures, flyers and information kits on UNCITRAL; 5 lectures to groups of legal and other practitioners, academics and law students; 1 colloquium on international trade law; 3 international commercial law moot court competitions; and 1 commemoration event.				
External and media relations: press releases related to UNCITRAL meetings, accession by States to UNCITRAL texts and issuance of publications.				
Digital platforms and multimedia content: UNCITRAL website.				
Library services: UNCITRAL Law Library.				

**Subprogramme 6
Custody, registration and publication of treaties**

Objective

- 8.93 The objective, to which this subprogramme contributes, is to ensure the transparency of the international treaty framework, wider knowledge of the law of treaties and broader participation in multilateral treaties concluded under the auspices of the United Nations and deposited with the Secretary-General.

Strategy

- 8.94 To contribute to the objective, the subprogramme will:
- (a) Undertake the registration and publication of treaties and treaty actions submitted under Article 102 of the Charter of the United Nations and provide timely and accurate information relating to deposited treaties, registered treaties and related actions through the electronic dissemination of treaty-related information on the online United Nations Treaty Collection and the publication of the *United Nations Treaty Series*;
 - (b) Provide legal assistance and advice to States, specialized agencies, United Nations programmes and offices, treaty bodies and other entities on the law of treaties, including final clauses of treaties, the depositary practice of the Secretary-General and the registration and publication of treaties. Such assistance would be provided in particular during the negotiation of multilateral treaties and through the holding of capacity-building seminars at Headquarters and at the national and regional levels, as well as through the elaboration of topical reference publications;
 - (c) Fulfil the depositary functions of the Secretary-General in respect of more than 600 multilateral treaties and hold and conduct treaty events, including during the high-level week of the annual session of the General Assembly.
- 8.95 The above-mentioned work is expected to result in:
- (a) Improved access to treaties deposited with the Secretary-General and related treaty actions, including information on their status, and to treaties and related treaty actions submitted for registration and publication with the Secretariat;
 - (b) The prevention of issues of interpretation and implementation of final clauses of multilateral treaties by contracting States and enhanced familiarity and understanding by States of the technical and legal aspects of participating in the multilateral treaty framework and registering treaties;
 - (c) The entry into force of multilateral treaties deposited with the Secretary-General and the universal participation of States in such treaties.

Programme performance in 2022

Member States developed draft final clauses of multilateral treaties

- 8.96 Several United Nations multilateral treaty negotiations took place in 2022. Pursuant to the Secretary-General's bulletin on procedures to be followed by departments, offices and regional commissions of the United Nations with regard to treaties and international agreements ([ST/SGB/2001/7](#)), draft final clauses of treaties to be deposited with the Secretary-General of the United Nations shall be submitted to the subprogramme for review prior to finalization. The subprogramme's work to ensure precise drafting of final clauses in accordance with treaty law and practice is instrumental to the ease of operation of the treaty and to prevent problems in its implementation by contracting States.
- 8.97 In 2022, the subprogramme responded to requests for legal advice on final clauses dealing with, among other matters, treaty participation, entry into force, amendment procedures, territorial application, and reservations. For instance, the subprogramme provided legal advice to the negotiators of the United Nations Convention on the International Effects of Judicial Sales of Ships, which was adopted by the General Assembly in its resolution [77/100](#). Legal advice was also provided during ongoing negotiations concerning, for instance, the elaboration of an international legally binding instrument under the United Nations Convention on the Law of Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction, and of a comprehensive international convention on countering the use of information and communications technologies for criminal purposes.

8.98 Progress towards the objective is presented in the performance measure below (see table 8.25).

Table 8.25
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	Development by Member States of draft final clauses of multilateral treaties

Planned results for 2024

Result 1: enhanced access to information available to Member States on the United Nations Treaty Collection website

Programme performance in 2022 and target for 2024

- 8.99 The subprogramme’s work contributed to increased transparency of the international treaty framework and facilitated participation of States in multilateral treaties deposited with the Secretary-General, through access to a data dashboard on participation in multilateral treaties, which met the planned target.
- 8.100 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 8.26).

Table 8.26
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Member States have access to information regarding participation in each multilateral treaty deposited with the Secretary-General, through the United Nations Treaty Collection website	Increased transparency of the international treaty framework and facilitation of participation of States in multilateral treaties deposited with the Secretary-General through access to a data dashboard on participation in multilateral treaties	Member States have access to consolidated reports regarding their participation in all multilateral treaties deposited with the Secretary-General through the data dashboard on participation in multilateral treaties	Member States have access to consolidated reports regarding their participation in all multilateral treaties deposited with the Secretary-General through the data dashboard on participation in multilateral treaties

Result 2: improved access to procedural information on treaty law and practice

Programme performance in 2022 and target for 2024

- 8.101 The subprogramme’s work contributed to increased knowledge among Member States representatives on treaty law and practice, through the organization of two seminars in English and French, respectively, at United Nations Headquarters, which met the planned target.
- 8.102 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 8.27).

Table 8.27
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Increased knowledge of Member States representatives on treaty law and practice through 2 seminars at United Nations Headquarters	Increased knowledge of Member States representatives on treaty law and practice through 2 seminars at United Nations Headquarters	Increased knowledge of Member States representatives on treaty law and practice through two seminars at United Nations Headquarters	Increased knowledge of Member States representatives on treaty law and practice through 2 seminars at United Nations Headquarters and additional seminars at the national and regional levels	Increased knowledge of Member States representatives on treaty law and practice through 2 seminars at United Nations Headquarters and additional seminars at the national and regional levels

Result 3: action by States on multilateral treaties during the treaty event

Proposed programme plan for 2024

8.103 The treaty event is held annually in conjunction with the general debate of the General Assembly. On this occasion, Heads of State and Government and Ministers for Foreign Affairs take treaty actions under multilateral treaties deposited with the Secretary-General. This initiative has proven successful in the promotion of participation in the multilateral treaty framework. In 2020 and 2021, the treaty event could not be held owing to the COVID-19 pandemic.

Lessons learned and planned change

8.104 The lesson for the subprogramme was that the availability of exhaustive legal and procedural information is instrumental in facilitating Member State participation in the treaty event. In applying the lesson, the subprogramme will provide all necessary information regarding the legal and procedural requirements for joining multilateral treaties deposited with the Secretary-General, including the advance review of instruments of ratification, acceptance, approval or accession, and of full powers. Furthermore, the subprogramme will disseminate legal information and official photographs on treaty actions taken.

8.105 Expected progress towards the objective is presented in the performance measure below (see table 8.28).

Table 8.28
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	States took treaty actions under multilateral treaties deposited with the Secretary-General during the treaty event	States take treaty actions under multilateral treaties deposited with the Secretary-General during the treaty event	States take treaty actions under multilateral treaties deposited with the Secretary-General during the treaty event

Deliverables

8.106 Table 8.29 lists all deliverables of the subprogramme.

Table 8.29

Subprogramme 6: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	–	–	3	–
1. Meetings of the Sixth Committee of the General Assembly (informal consultations and plenary meetings)	–	–	3	–
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	2	2	2	2
2. Seminar on treaty law and practice	2	2	2	2
Publications (number of publications)	38	48	40	40
3. United Nations <i>Treaty Series</i> volumes	38	48	40	40
C. Substantive deliverables				
Consultation, advice and advocacy: advice to intergovernmental bodies on final clauses and the law of treaties during the negotiations of treaties to be deposited with the Secretary-General; consultation and legal advice concerning the law of treaties, depositary practice and registration of treaties to States, international organizations, secretariats and treaty bodies.				
Databases and substantive digital materials: daily online updates of depositary notifications on treaty actions and formalities regarding multilateral treaties deposited with the Secretary-General; original of treaties and certified true copies of treaties deposited with the Secretary-General; certificates of registration and other registration documents regarding treaties and treaty actions registered and filed and recorded by Member States and other entities; and the United Nations Treaty Collection database.				
D. Communication deliverables				
Outreach programmes, special events and information materials: annual treaty event during the opening session of the General Assembly and special treaty events dedicated to a particular treaty deposited with the Secretary-General.				
Digital platforms and multimedia content: up-to-date content for the United Nations Treaty Collection website.				
E. Enabling deliverables				
Legal services: legal advice to and support for United Nations offices, departments and regional commissions on the law of treaties, depositary practice and the registration of treaties.				

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

Overview

8.107 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 8.30 to 8.32.

Table 8.30

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	23 542.2	25 078.5	–	–	–	–	–	25 078.5
Other staff costs	261.9	450.6	–	–	–	–	–	450.6
Non-staff compensation	–	0.1	–	–	–	–	–	0.1
Hospitality	–	0.7	–	–	–	–	–	0.7
Consultants	176.7	229.0	(13.0)	–	–	(13.0)	(6.0)	216.0
Experts	436.4	1 308.4	(979.4)	–	–	(979.4)	(74.9)	329.0
Travel of representatives	1 316.9	1 793.9	–	–	–	–	–	1 793.9
Travel of staff	564.6	595.7	(83.8)	–	–	(83.8)	(14.1)	511.9
Contractual services	837.9	947.7	–	32.0	10.8	42.8	4.5	990.5
General operating expenses	226.8	349.2	(2.1)	–	(10.8)	(12.9)	(3.7)	336.3
Supplies and materials	14.3	34.1	–	–	–	–	–	34.1
Furniture and equipment	64.0	125.1	–	–	–	–	–	125.1
Grants and contributions	164.0	287.4	–	–	–	–	–	287.4
Total	27 605.6	31 200.4	(1 078.3)	32.0	–	(1 046.3)	(3.4)	30 154.1

Table 8.31

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	147	1 USG, 1 ASG, 4 D-2, 7 D-1, 19 P-5, 22 P-4, 26 P-3, 15 P-2/1, 11 GS (PL), 41 GS (OL)
Post changes	–	–
Proposed for 2024	147	1 USG, 1 ASG, 4 D-2, 7 D-1, 19 P-5, 22 P-4, 26 P-3, 15 P-2/1, 11 GS (PL), 41 GS (OL)

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

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Table 8.32
Overall: proposed posts by category and grade^a

(Number of posts)

Category and grade	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	1	–	–	–	–	1
D-2	4	–	–	–	–	4
D-1	7	–	–	–	–	7
P-5	19	–	–	–	–	19
P-4	22	–	–	–	–	22
P-3	26	–	–	–	–	26
P-2/1	15	–	–	–	–	15
Subtotal	95	–	–	–	–	95
General Service and related						
GS (PL)	11	–	–	–	–	11
GS (OL)	41	–	–	–	–	41
Subtotal	52	–	–	–	–	52
Total	147	–	–	–	–	147

^a Includes six temporary posts (2 P-3, 2 P-2 and 2 General Service (Other level)).

8.108 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 8.33 to 8.35 and figure 8.III.

8.109 As reflected in tables 8.33 (1) and 8.34 (1), the overall resources proposed for 2024 amount to \$30,154,100 before recosting, reflecting a net decrease of \$1,046,300 in comparison with the appropriation for 2023. Resource changes result from three factors, namely: (a) technical adjustments; (b) new and expanded mandates; and (c) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 8.33
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
A. Policymaking organs	1 781.4	2 140.4	–	–	–	–	–	2 140.4
B. Executive direction and management	1 137.0	1 654.9	–	–	7.1	7.1	0.4	1 662.0
C. Programme of work								
1. Provision of legal services to the United Nations system as a whole	2 091.0	2 125.8	–	–	(7.1)	(7.1)	(0.3)	2 118.7
2. General legal services provided to United Nations organs and programmes	3 925.4	4 150.9	–	–	–	–	–	4 150.9

Part III International justice and law

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
3. Progressive development and codification of international law	3 928.9	4 636.0	–	–	–	–	–	4 636.0
4. Law of the sea and ocean affairs	6 700.8	8 180.2	(1 078.3)	32.0	–	(1 046.3)	(12.8)	7 133.9
5. Progressive harmonization, modernization and unification of the law of international trade	3 386.7	3 711.2	–	–	–	–	–	3 711.2
6. Custody, registration and publication of treaties	3 743.8	3 612.4	–	–	–	–	–	3 612.4
Subtotal, C	23 776.6	26 416.5	(1 078.3)	32.0	(7.1)	(1 053.4)	(4.0)	25 363.1
D. Programme support	910.6	988.6	–	–	–	–	–	988.6
Subtotal, 1	27 605.6	31 200.4	(1 078.3)	32.0	–	(1 046.3)	(3.4)	30 154.1

(2) *Other assessed*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	56.9	113.1	(0.3)	(0.3)	112.8
C. Programme of work					
1. Provision of legal services to the United Nations system as a whole	1 328.4	1 513.0	60.7	4.0	1 573.7
2. General legal services provided to United Nations organs and programmes	2 708.6	3 098.2	140.7	4.5	3 238.9
3. Progressive development and codification of international law	–	–	–	–	–
4. Law of the sea and ocean affairs	–	–	–	–	–
5. Progressive harmonization, modernization and unification of the law of international trade	–	–	–	–	–
6. Custody, registration and publication of treaties	–	–	–	–	–
Subtotal, C	4 037.0	4 611.2	201.4	4.4	4 812.6
D. Programme support	–	–	–	–	–
Subtotal, 2	4 093.9	4 724.3	201.1	4.3	4 925.4

(3) *Extrabudgetary*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	272.7	604.9	(127.5)	(21.1)	477.4
C. Programme of work					
1. Provision of legal services to the United Nations system as a whole	1 728.1	1 921.6	–	–	1 921.6

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<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
2. General legal services provided to United Nations organs and programmes	2 851.3	4 037.4	–	–	4 037.4
3. Progressive development and codification of international law	20.8	243.7	(209.4)	(85.9)	34.3
4. Law of the sea and ocean affairs	3 366.1	4 750.2	(566.4)	(11.9)	4 183.7
5. Progressive harmonization, modernization and unification of the law of international trade	1 229.2	1 335.3	10.8	0.8	1 346.1
6. Custody, registration and publication of treaties	128.9	243.0	–	–	243.0
Subtotal, C	9 324.3	12 531.2	(765.0)	(6.1)	11 766.2
D. Programme support	318.1	337.0	–	–	337.0
Subtotal, 3	9 915.1	13 473.1	(892.5)	(6.6)	12 580.6
Total	41 614.6	49 397.8	(1 737.7)	(3.7)	47 660.1

Table 8.34

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

(Number of posts)

 (1) *Regular budget*

<i>Component/subprogramme</i>	<i>2023 approved</i>	<i>Changes</i>				<i>2024 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	9	–	–	–	–	9
C. Programme of work						
1. Provision of legal services to the United Nations system as a whole	11	–	–	–	–	11
2. General legal services provided to United Nations organs and programmes	21	–	–	–	–	21
3. Progressive development and codification of international law	20	–	–	–	–	20
4. Law of the sea and ocean affairs	35	–	–	–	–	35
5. Progressive harmonization, modernization and unification of the law of international trade	22	–	–	–	–	22
6. Custody, registration and publication of treaties	24	–	–	–	–	24
Subtotal, C	133	–	–	–	–	133
D. Programme support	5	–	–	–	–	5
Subtotal, 1	147	–	–	–	–	147

Part III International justice and law

(2) *Other assessed*

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
A. Policymaking organs	–	–	–
B. Executive direction and management	–	–	–
C. Programme of work			
1. Provision of legal services to the United Nations system as a whole	6	–	6
2. General legal services provided to United Nations organs and programmes	13	–	13
3. Progressive development and codification of international law	–	–	–
4. Law of the sea and ocean affairs	–	–	–
5. Progressive harmonization, modernization and unification of the law of international trade	–	–	–
6. Custody, registration and publication of treaties	–	–	–
Subtotal, C	19	–	19
D. Programme support	–	–	–
Subtotal, 2	19	–	19

(3) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
A. Policymaking organs	–	–	–
B. Executive direction and management	2	–	2
C. Programme of work			
1. Provision of legal services to the United Nations system as a whole	6	–	6
2. General legal services provided to United Nations organs and programmes	13	–	13
3. Progressive development and codification of international law	–	–	–
4. Law of the sea and ocean affairs	3	–	3
5. Progressive harmonization, modernization and unification of the law of international trade	7	(1)	6
6. Custody, registration and publication of treaties	1	–	1
Subtotal, C	30	(1)	29
D. Programme support	2	–	2
Subtotal, 3	34	(1)	33
Total	200	(1)	199

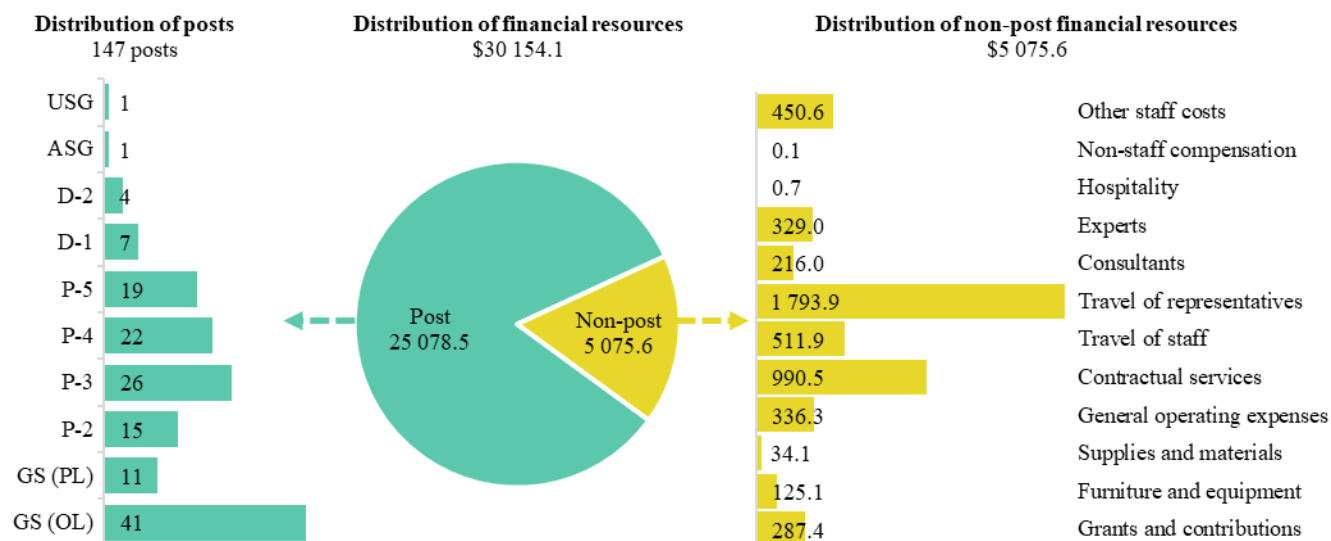
Table 8.35
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	23 542.2	25 078.5	–	–	–	–	25 078.5
Non-post	4 063.4	6 121.9	(1 078.3)	32.0	–	(1 046.3)	5 075.6
Total	27 605.6	31 200.4	(1 078.3)	32.0	–	(1 046.3)	(3.4)
Post resources by category							
Professional and higher		95	–	–	–	–	95
General Service and related		52	–	–	–	–	52
Total		147	–	–	–	–	147

Figure 8.III
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

8.110 As reflected in table 8.33 (1), resource changes reflect a decrease of \$1,078,300 under subprogramme 4, Law of the sea and ocean affairs. The decrease relates to the removal of non-recurrent requirements under consultants (\$13,000), experts (\$979,400), travel of staff (\$83,800) and general operating expenses (\$2,100) to support the work related to: (a) the Review Conference on the Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and

Management of Straddling Fish Stocks and Highly Migratory Fish Stocks, and related instruments, pursuant to General Assembly resolution [74/18](#); and (b) the third year of the third cycle of the Regular Process for the period 2021–2025, pursuant to Assembly resolution [75/239](#) on oceans and the law of the sea.

New and expanded mandates

- 8.111 As reflected in table 8.33 (1), resource changes under subprogramme 4, Law of the sea and ocean affairs, reflect an increase of \$32,000 under contractual services to provide for data processing services and operational support for the fourth year of the third cycle of the Regular Process, pursuant to General Assembly resolution [75/239](#).

Other changes

- 8.112 As reflected in table 8.33 (1), cost-neutral resource changes are proposed as follows:
- (a) **Executive direction and management.** The increase of \$7,100 under contractual services reflects additional requirements for service-level agreements with the Office of Information and Communications Technology of the Secretariat for two posts redeployed in 2023;
 - (b) **Subprogramme 1, Provision of legal services to the United Nations system as a whole.** The decrease of \$7,100 under contractual services reflects reduced requirements for the support of the matter management system. The amount is proposed for redeployment to executive direction and management to cover the additional requirements under contractual services (see para. 8.112 (a)).

Other assessed and extrabudgetary resources

- 8.113 As reflected in tables 8.33 (2) and 8.34 (2), projected other assessed resources for 2024 of \$4,925,400 would be utilized to support the activities of the Office of Legal Affairs in relation to peacekeeping activities (\$4,703,500) and the International Residual Mechanism for Criminal Tribunals (\$221,900). The proposal reflects an increase of \$201,100 compared with the estimate for 2023, owing mainly to the updated standard salary costs, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)).
- 8.114 As reflected in tables 8.33 (3) and 8.34 (3), the Office of Legal Affairs expects to continue to receive both cash and in-kind contributions, which would complement regular budget resources. In 2024, extrabudgetary resources are estimated at \$12,580,600. The resources would be used primarily to provide legal advice and assistance to facilitate the implementation of substantive mandates and to protect the legal interests and minimize the legal liabilities of the United Nations, including, but not limited to, with regard to: (a) providing legal support and assistance in response to requests made by principal and subsidiary organs of the United Nations; (b) conducting international law training and dissemination under the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law; (c) promoting and strengthening the law of the sea for the peaceful use of the oceans and sustainable development; and (d) providing support for the progressive improvement, harmonization, understanding, knowledge, interpretation and application of international trade law and for the coordination of the work of international organizations active in that field. The expected decrease of \$892,500 reflects mainly the completion of the modernization of the United Nations Audiovisual Library of International Law, the implementation of the United Nations Fish Stocks Agreement and the anticipated conclusion in late 2023 of a programme of assistance to meet the strategic capacity needs of developing States in the field of ocean governance and the law of the sea, and the reduced requirements for travel of experts to attend meetings.
- 8.115 Anticipated in-kind contributions with an estimated value of \$512,300 will provide for: (a) donated right-to-use arrangements under a memorandum of understanding between the United Nations, the

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Ministry of Justice of the Republic of Korea and the city of Incheon regarding the operation of and financial contributions to the UNCITRAL Regional Centre for Asia and the Pacific (\$41,900); (b) other services, such as expert advice from two legal experts, for the Regional Centre for Asia and the Pacific (\$100,300); and (c) technical assistance, administrative support and other services as a contribution for the World Oceans Day event (\$370,100).

- 8.116 The extrabudgetary resources under the present section are subject to the oversight of the Office of Legal Affairs, which has delegated authority from the Secretary-General.

Policymaking organs

- 8.117 The resources proposed under this component would provide for requirements relating to standing intergovernmental organs and expert bodies. Table 8.36 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

Table 8.36
Policymaking organs

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
International Law Commission	Pursuant to Article 13, paragraph 1 (a), of the Charter, the General Assembly, by its resolution 174 (II), established the International Law Commission and approved its statute (see resolution 174 (II), annex, as amended by resolutions 485 (V), 984 (X), 985 (X) and 36/39). The Commission has as its objective the promotion of the progressive development of international law and its codification. The Commission holds an annual session in Geneva of 10 to 12 weeks' duration and reports to the Assembly, which provides guidance to the Commission on its programme of work through annual resolutions on the reports of the Commission. Since 2000, as mandated by the Assembly, the Commission has held split annual sessions up to a total of 12 weeks. The length of the session is recommended by the Commission at its previous session and approved by the Assembly. The Codification Division of the Office of Legal Affairs provides the substantive servicing of the Commission.	Mandate: Article 13 (1) (a) of the Charter Membership: 34 experts in international law Number of sessions in 2024: 1 session	1 990.6	1 990.6
UNCITRAL	UNCITRAL is mandated, pursuant to Assembly resolution 2205 (XXI), to further the progressive harmonization and modernization of the law of international trade, which corresponds to subprogramme 5. The Commission carries out its tasks, with the assistance of the International Trade Law Division as its secretariat, in one annual meeting of up to four weeks' duration and in 6 working group meetings on specialized topics of up to 13 weeks' duration per year.	Mandate: Assembly resolution 2205 (XXI) Membership: 70 Member States Number of sessions in 2024: 1	149.8	149.8
Total			2 140.4	2 140.4

- 8.118 The proposed regular budget resources for 2024 amount to \$2,140,400 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 8.37 and figure 8.IV.

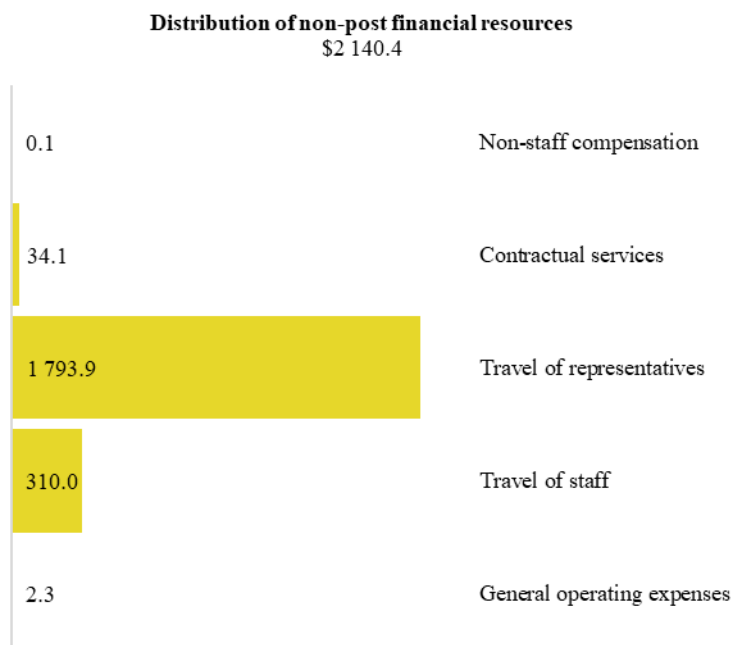
Table 8.37
Policymaking organs: evolution of financial resources

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Non-post	1 781.4	2 140.4	–	–	–	–	–	2 140.4	
Total	1 781.4	2 140.4	–	–	–	–	–	2 140.4	

Figure 8.IV
Policymaking organs: distribution of proposed resources for 2024 (before recosting)

(Thousands of United States dollars)



Executive direction and management

8.119 The executive direction and management component comprises the Office of the Under-Secretary-General for Legal Affairs and the Evaluation and Strategic Planning Unit. The component is responsible for the following functions:

- (a) Providing the overall policy direction, supervision, administration and management of the Office of Legal Affairs;
- (b) Representing the Secretary-General at meetings and conferences of a legal nature and in judicial and arbitral proceedings, certifying legal instruments issued on behalf of the United Nations, convening meetings of the legal advisers of the United Nations system and representing the Organization at such meetings;
- (c) Monitoring the resources of the Office of Legal Affairs to address the changing organizational needs and workload and to improve the Office’s management systems;

- (d) Formulating recommendations to the Secretary-General in interdepartmental and inter-agency bodies, supporting the coordination of the United Nations Legal Advisers Network and providing legal advice to high-level inter-agency bodies;
 - (e) Ensuring the consistent monitoring and self-evaluation of subprogrammes and supporting subprogrammes with the identification, development and review of monitoring and self-evaluation methodologies and practices;
 - (f) Coordinating the working groups on monitoring and evaluation and on the Sustainable Development Goals within the Office of Legal Affairs;
 - (g) Acting as the focal point for information on all aspects of the work of the Office of Legal Affairs, including with regard to all capacity-building activities coordinated by the Office, coordinating interdepartmental activities and consulting and negotiating with other departments, offices, subsidiary bodies and related agencies of the United Nations system on matters of mutual concern;
 - (h) Acting as the centre for coordination and supervision of all capacity-building activities, including those undertaken under the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law (subprogramme 3), and for the strengthening of the capacity of the Office of Legal Affairs to concentrate the planning, implementation, monitoring and evaluation of those activities to allow for a more strategic and integrated management of capacity-building efforts, the leveraging of partnerships and the replication of good practices regarding legal technical assistance across organizational units to better assist relevant stakeholders and better respond to requests by Member States.
- 8.120 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Office integrates environmental management practices into its operations. This includes decreasing its greenhouse gas by: (a) encouraging the use of videoconference facilities for interviews and meetings; (b) reducing print services and ensuring that all printers are set to double-sided printing; and (c) encouraging staff to turn off computers and monitors at the end of the workday.
- 8.121 Information on the timely submission of documentation and advance booking for air travel is reflected in table 8.38. The timeliness of booking compliance was affected by several factors, such as the change in participants for workshops and seminars by sponsoring Member States, delays in participants obtaining entry visas and delayed confirmations of travellers and sponsors regarding their participation in activities.

Table 8.38

Compliance rate

(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	98	99	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	72	67	62	100	100

- 8.122 The proposed regular budget resources for 2024 amount to \$1,662,000 and reflect an increase of \$7,100 compared with the appropriation for 2023. The proposed increase is explained in paragraph 8.112 (a). Additional details on the distribution of the proposed resources for 2024 are reflected in table 8.39 and figure 8.V.

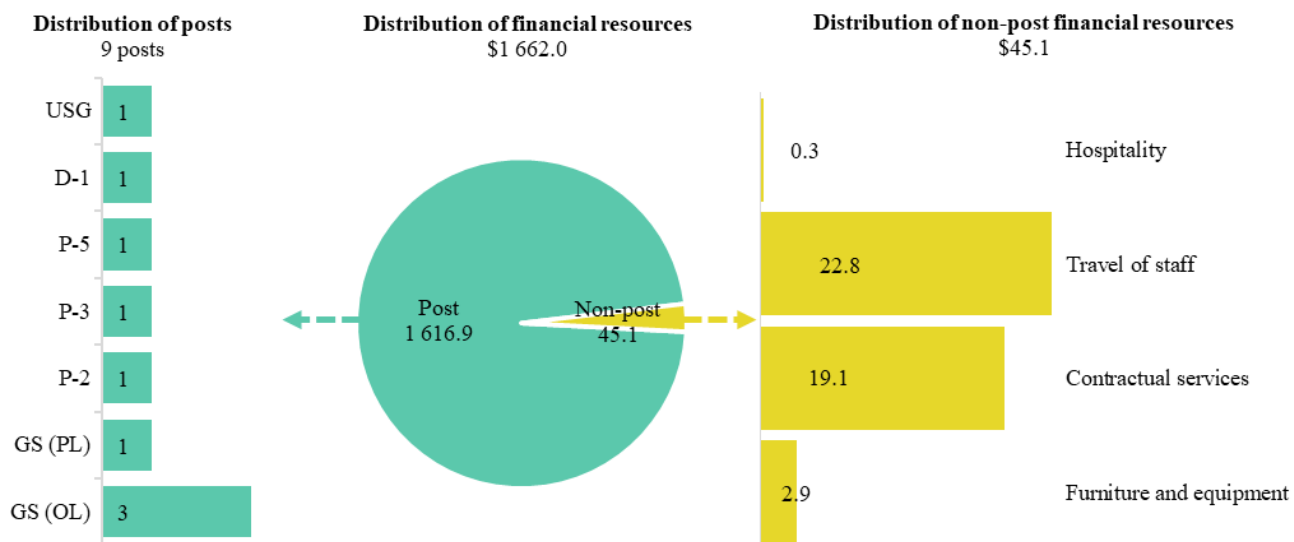
Table 8.39
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 104.6	1 616.9	–	–	–	–	–	1 616.9
Non-post	32.4	38.0	–	–	7.1	7.1	18.7	45.1
Total	1 137.0	1 654.9	–	–	7.1	7.1	0.4	1 662.0
Post resources by category								
Professional and higher		5	–	–	–	–	–	5
General Service and related		4	–	–	–	–	–	4
Total		9	–	–	–	–	–	9

Figure 8.V
Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

8.123 Other assessed resources for the component are estimated at \$112,800 and would support peacekeeping operations, where the Office provides legal support and assistance to facilitate the implementation of substantive mandates and to protect the legal interests and minimize the legal liabilities of the United Nations. The net decrease of \$300 is due mainly to estimated reduced requirements for other staff costs, as reflected in the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)).

8.124 Extrabudgetary resources for the component are estimated at \$477,400 and would support the Evaluation and Strategic Planning Unit in its monitoring and evaluation functions. The resources would be used mainly to strengthen the Office’s evaluation efforts and to support the units of the Office in their monitoring and evaluation efforts, including through the systematic review and

assessment of the support for the implementation of the Sustainable Development Goals and the different changes and mandates resulting from United Nations reforms. The projected decrease of \$127,500 is attributable to the completion of the workshop in West Africa for government representatives of West African countries on international law that will take place in 2023 and is not planned for 2024.

Programme of work

Subprogramme 1

Provision of legal services to the United Nations system as a whole

8.125 The proposed regular budget resources for 2024 amount to \$2,118,700 and reflect a decrease of \$7,100 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 8.112 (b). Additional details on the distribution of the proposed resources for 2024 are reflected in table 8.40 and figure 8.VI.

Table 8.40

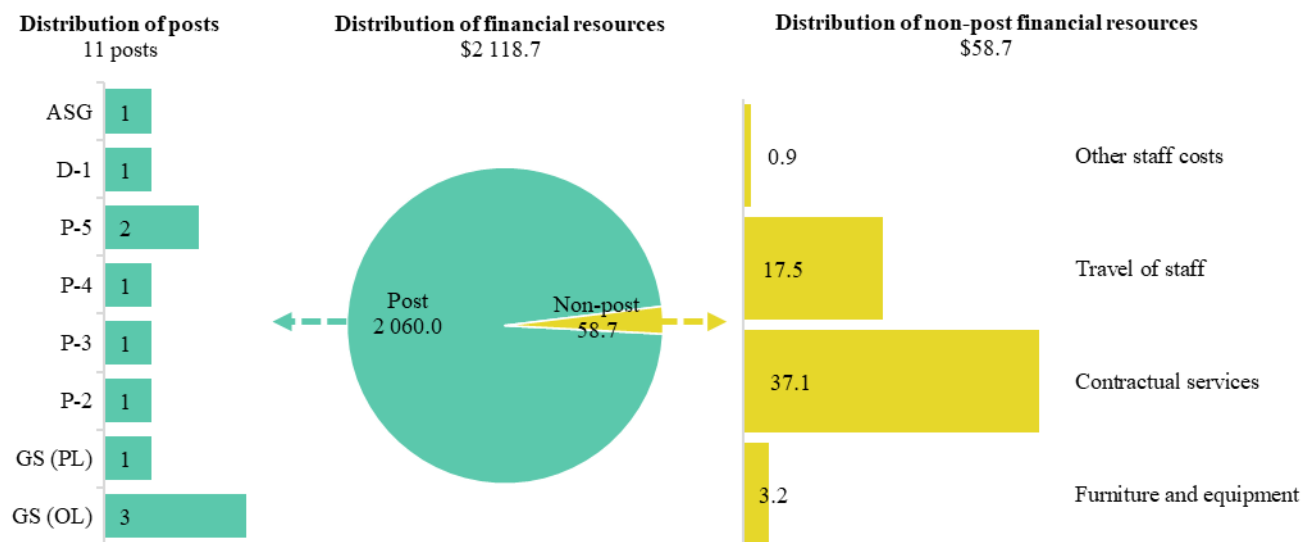
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 053.0	2 060.0	–	–	–	–	–	–	2 060.0
Non-post	38.0	65.8	–	–	(7.1)	(7.1)	(10.8)	–	58.7
Total	2 091.0	2 125.8	–	–	(7.1)	(7.1)	(0.3)	–	2 118.7
Post resources by category									
Professional and higher		7	–	–	–	–	–	–	7
General Service and related		4	–	–	–	–	–	–	4
Total		11	–	–	–	–	–	–	11

Figure 8.VI
Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

8.126 Other assessed resources for the subprogramme are estimated at \$1,573,700 and would be used to support peacekeeping operations and the International Residual Mechanism for Criminal Tribunals. The resources would be used mainly to provide legal advice and assistance on a wide range of operational and support matters, including: advice on the interpretation and implementation of mandates, including the application of rules of engagement and other directives on the use of force; legal advice relating to human rights, international humanitarian law and international criminal law; legal arrangements with host Governments and contributing Governments, including privileges and immunities; and legal arrangements with other international organizations and partners. The projected increase of \$60,700 is due mainly to updated standard salary costs, as reflected in the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

8.127 Extrabudgetary resources for the subprogramme are estimated at \$1,921,600 and would be used mainly to provide centralized legal support and assistance to facilitate the implementation of substantive mandates and to protect the legal interests and minimize the legal liabilities of the United Nations. The resources would also be used to provide legal support to the Development Coordination Office, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) and United Nations entities in cooperation with the International Criminal Court, in accordance with the Relationship Agreement between the United Nations and the International Criminal Court.

**Subprogramme 2
 General legal services provided to United Nations organs and programmes**

8.128 The proposed regular budget resources for 2024 amount to \$4,150,900 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 8.41 and figure 8.VII.

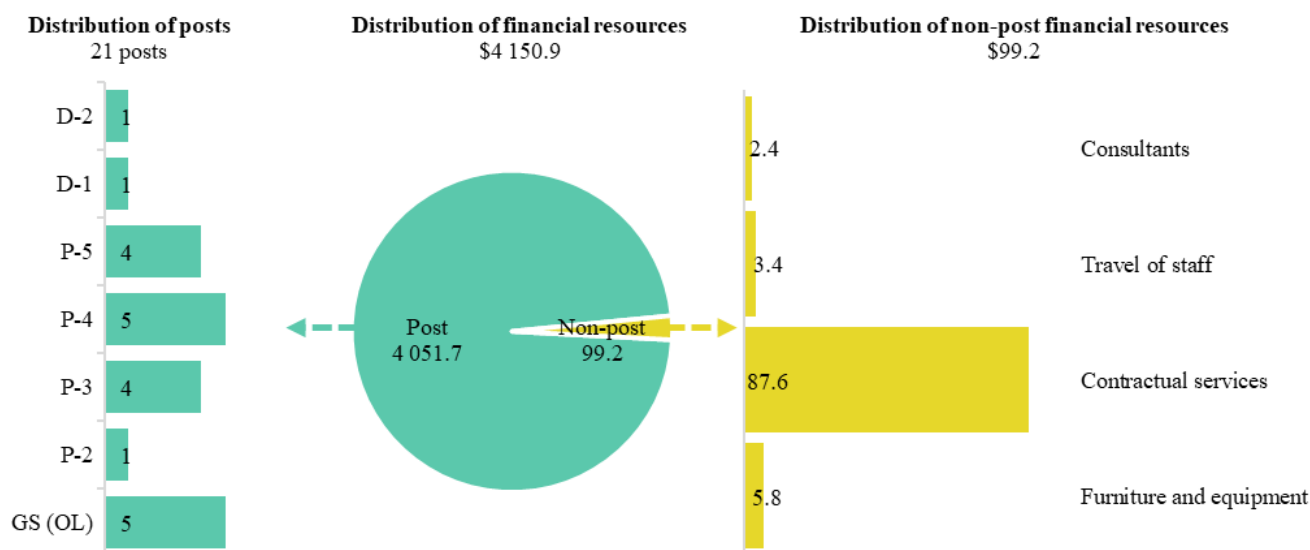
Table 8.41
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	3 864.6	4 051.7	–	–	–	–	–	4 051.7
Non-post	60.8	99.2	–	–	–	–	–	99.2
Total	3 925.4	4 150.9	–	–	–	–	–	4 150.9
Post resources by category								
Professional and higher		16	–	–	–	–	–	16
General Service and related		5	–	–	–	–	–	5
Total		21	–	–	–	–	–	21

Figure 8.VII
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

8.129 Other assessed resources for the subprogramme are estimated at \$3,238,900 and would be used to support peacekeeping operations. The resources would be used to provide legal advice and assistance on the interpretation and application of United Nations regulations, rules and policies; represent the Secretary-General before the United Nations Appeals Tribunal in cases and provide advice on the administrative law of the Organization; provide advice on procurement activities and on the preparation and negotiation of contracts for the acquisition of goods or services for United Nations operations; assist in the resolution of disputes and claims arising from operational activities of the Organization; provide advice on the Organization’s accountability measures in relation to both internal sanctions and external enforcement actions against United Nations officials, experts on mission and third parties for fraud, corruption and other wrongdoing; and provide advice on

development, technical and humanitarian assistance activities, including partnerships with the private sector. The projected increase of \$140,700 is due mainly to updated standard salary costs and the higher annual subscription cost for legal software licences, offset in part by the updated estimates for the maintenance, support and licensing costs associated with the matter management system, as reflected in the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

- 8.130 Extrabudgetary resources for the subprogramme are estimated at \$4,037,400 and would be used mainly to provide legal assistance in response to requests made by principal and subsidiary organs of the United Nations, including offices and departments at Headquarters, and United Nations funds, programmes and regional commissions.

Subprogramme 3 Progressive development and codification of international law

- 8.131 The proposed regular budget resources for 2024 amount to \$4,636,000 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 8.42 and figure 8.VIII.

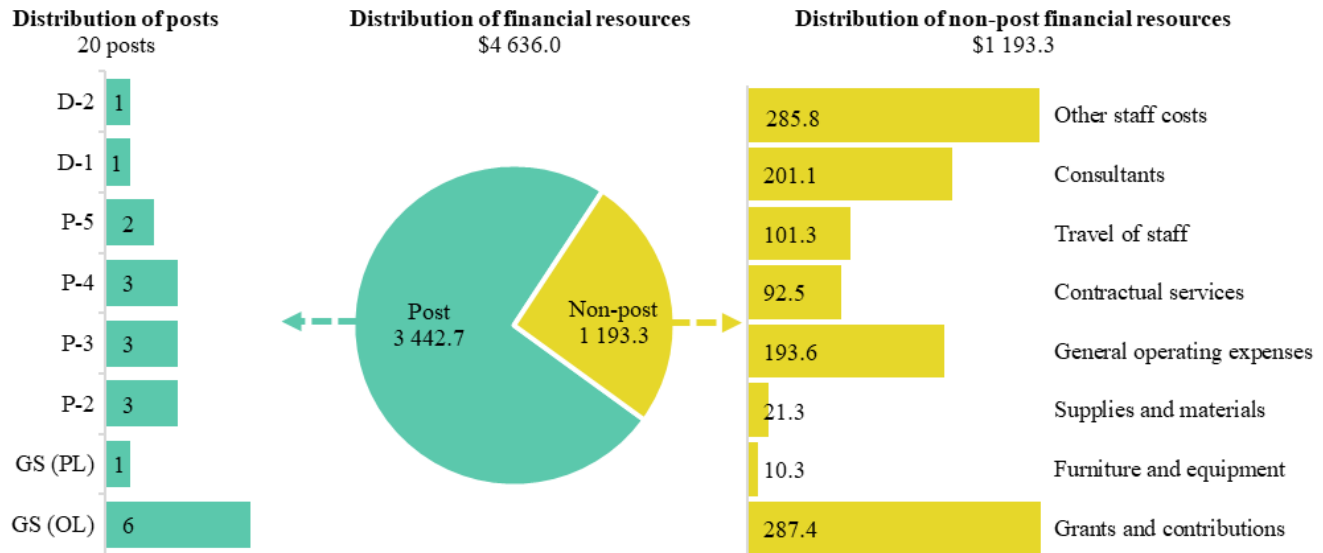
Table 8.42
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 211.0	3 442.7	–	–	–	–	–	–	3 442.7
Non-post	717.9	1 193.3	–	–	–	–	–	–	1 193.3
Total	3 928.9	4 636.0	–	–	–	–	–	–	4 636.0
Post resources by category									
Professional and higher		13	–	–	–	–	–	–	13
General Service and related		7	–	–	–	–	–	–	7
Total		20	–	–	–	–	–	–	20

Figure 8.VIII
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

8.132 Extrabudgetary resources for the subprogramme are estimated at \$34,300 and would be used mainly to supplement the efforts of the subprogramme to meet the increasing demand for international law training and dissemination under the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law. This would include the conduct of off-site recordings for the United Nations Audiovisual Library of International Law in various regions to expand the geographical representation and multilingualism of the Lecture Series, the provision of additional fellowships to participate in the training programmes, and the update and dissemination of the *International Law Handbook: Collection of Instruments* and the *Recueil de droit international: Collection d'instruments*. The projected decrease of \$209,400 reflects the planned implementation of the main stages of the modernization of the United Nations Audiovisual Library of International Law in 2023.

**Subprogramme 4
 Law of the sea and ocean affairs**

8.133 The proposed regular budget resources for 2024 amount to \$7,133,900 and reflect a decrease of \$1,046,300 compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 8.110 and 8.111. Additional details on the distribution of the proposed resources for 2024 are reflected in table 8.43 and figure 8.IX.

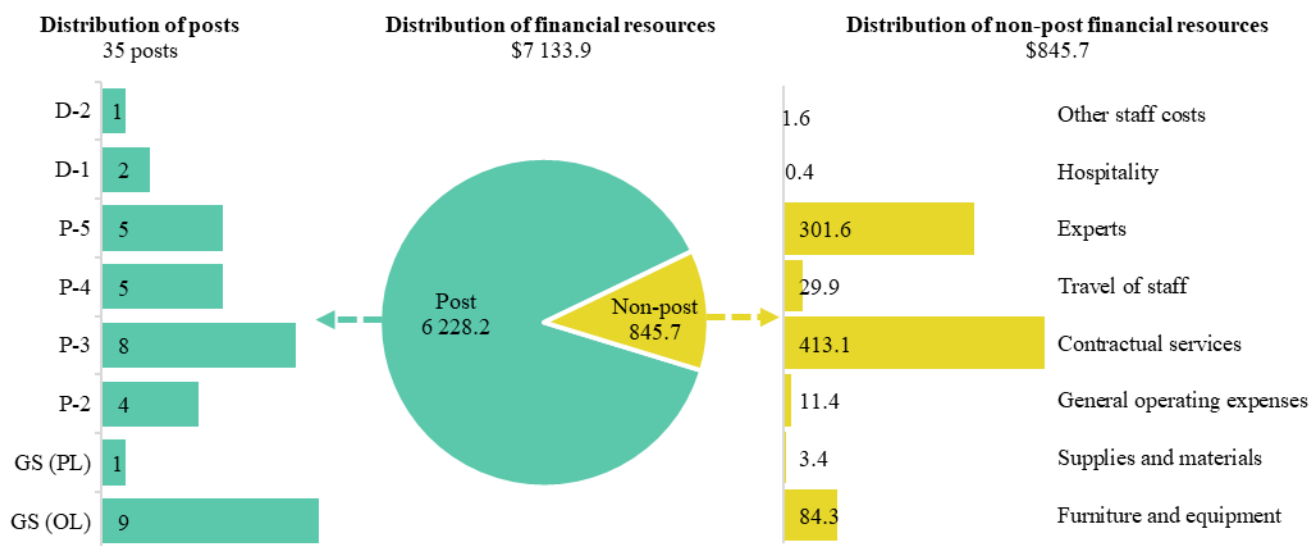
Table 8.43
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	5 765.1	6 228.2	–	–	–	–	6 228.2
Non-post	935.8	1 892.0	(1 078.3)	32.0	–	(1 046.3)	845.7
Total	6 700.8	8 180.2	(1 078.3)	32.0	–	(1 046.3)	7 133.9
Post resources by category							
Professional and higher		25	–	–	–	–	25
General Service and related		10	–	–	–	–	10
Total		35	–	–	–	–	35

Figure 8.IX
Subprogramme 4: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

8.134 Extrabudgetary resources for the subprogramme are estimated at \$4,183,700 and would be used to support the subprogramme’s capacity-building activities (fellowships and training courses) and technical cooperation programmes to provide assistance to developing States in the implementation of the United Nations Convention on the Law of the Sea and the United Nations Fish Stocks Agreement. The resources would also be used to provide for the participation of developing States in ocean-related work of the General Assembly, related global and regional processes and the work of the Commission on the Limits of the Continental Shelf. The resources would allow the subprogramme to continue to implement a number of capacity-building activities and technical cooperation projects, including the Hamilton Shirley Amerasinghe Memorial Fellowship on the Law of the Sea, the United Nations-Nippon Foundation of Japan Fellowship Programme for Human

Resources Development and Advancement of the Legal Order of the World’s Oceans and the programmes of assistance to meet the strategic capacity needs of developing States in the field of ocean governance and the law of the sea. The estimated decrease of \$566,400 mainly relates to reduced requirements for meetings (travel of experts), owing to the anticipated completion of the intergovernmental conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction in 2023, and consultancy costs, owing mainly to the completion of a first phase of a new programme of assistance to strengthen participation in and implementation of the United Nations Fish Stocks Agreement by the end of 2023, and the anticipated conclusion in late 2023 of a programme of assistance to meet the strategic capacity needs of developing States in the field of ocean governance and the law of the sea.

**Subprogramme 5
Progressive harmonization, modernization and unification of the law of international trade**

8.135 The proposed regular budget resources for 2024 amount to \$3,711,200 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 8.44 and figure 8.X.

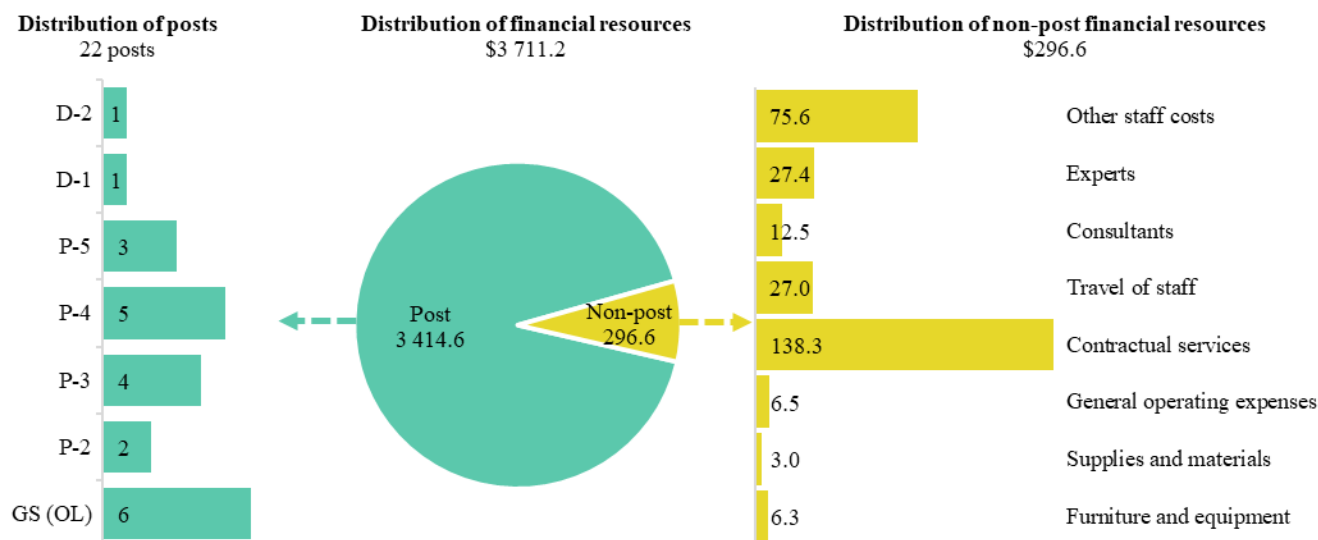
Table 8.44
Subprogramme 5: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 111.8	3 414.6	–	–	–	–	–	–	3 414.6
Non-post	274.9	296.6	–	–	–	–	–	–	296.6
Total	3 386.7	3 711.2	–	–	–	–	–	–	3 711.2
Post resources by category									
Professional and higher		16	–	–	–	–	–	–	16
General Service and related		6	–	–	–	–	–	–	6
Total		22	–	–	–	–	–	–	22

Figure 8.X
Subprogramme 5: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

8.136 Extrabudgetary resources for the subprogramme are estimated at \$1,346,100 and would be used mainly to support the Office of Legal Affairs in ensuring the participation of developing States in UNCITRAL sessions; to operate the Regional Centre for Asia and the Pacific; to manage the Transparency Registry (an online repository for the publication of information and documents in treaty-based investor-State arbitration); and to complement the regular budget resources on the implementation of various activities under the subprogramme. These activities include raising awareness and promoting the effective understanding, adoption and use of UNCITRAL texts; providing advice and assistance to States on the adoption and use of those texts; and building capacity to support their effective use, implementation and uniform interpretation, including through training activities and e-learning modules on UNCITRAL and its texts. The projected increase of \$10,800 mainly relates to additional requirements for producing capacity-building materials for the UNCITRAL e-learning courses.

**Subprogramme 6
 Custody, registration and publication of treaties**

8.137 The proposed regular budget resources for 2024 amount to \$3,612,400 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 8.45 and figure 8.XI.

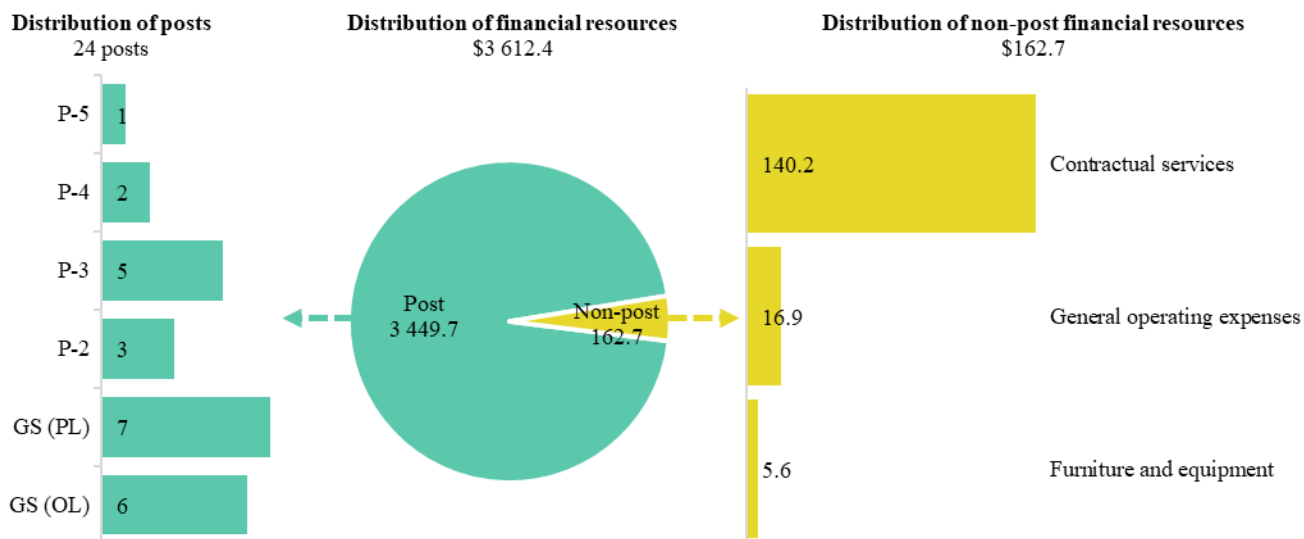
Table 8.45
Subprogramme 6: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 606.4	3 449.7	–	–	–	–	–	3 449.7	
Non-post	137.4	162.7	–	–	–	–	–	162.7	
Total	3 743.8	3 612.4	–	–	–	–	–	3 612.4	
Post resources by category									
Professional and higher		11	–	–	–	–	–	11	
General Service and related		13	–	–	–	–	–	13	
Total		24	–	–	–	–	–	24	

Figure 8.XI
Subprogramme 6: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

8.138 Extrabudgetary resources for the subprogramme are estimated at \$243,000 and would be used to support the Treaty Section to meet the increasing demand in the electronic management of treaties submitted for custody, registration and publication by States, international organizations and the United Nations, including all agreements concluded by the Organization for the implementation of voluntary funded activities.

Programme support

8.139 The component comprises the Executive Office, which provides administrative services to the Office of Legal Affairs and policymaking organs, including on human resources, budgetary and financial administration and resource planning.

8.140 The proposed regular budget resources for 2024 amount to \$988,600 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 8.46 and figure 8.XII.

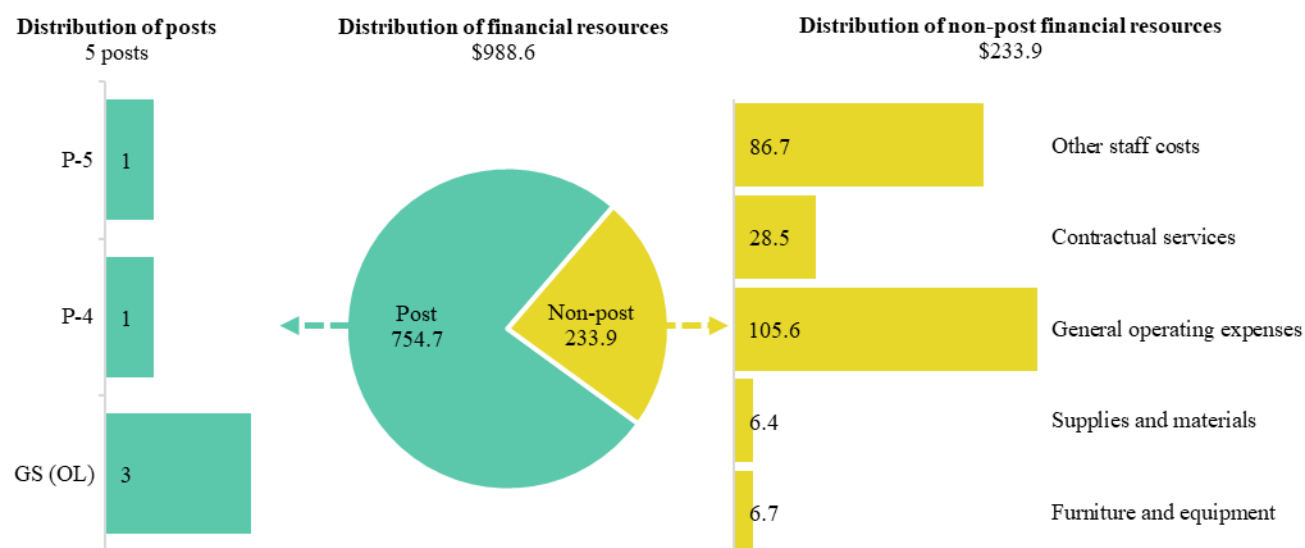
Table 8.46
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	825.8	754.7	–	–	–	–	–	754.7	
Non-post	84.8	233.9	–	–	–	–	–	233.9	
Total	910.6	988.6	–	–	–	–	–	988.6	
Post resources by category									
Professional and higher		2	–	–	–	–	–	2	
General Service and related		3	–	–	–	–	–	3	
Total		5	–	–	–	–	–	5	

Figure 8.XII
Programme support: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 8.141 Extrabudgetary resources for the component are estimated at \$337,000 and would support the various administrative functions, including the provision of financial services, human resources management and administrative support related to extrabudgetary activities funded through various trust funds. Associated activities include the administration of personnel and fellowship programmes funded by the Nippon Foundation, travel arrangements, the procurement of goods and services and the review of voluntary contributions in kind.

II. Independent Investigative Mechanism for Myanmar

Foreword

In 2024, the Independent Investigative Mechanism for Myanmar plans to accelerate its collection of evidence of the most serious international crimes committed in Myanmar and intensify its preparation of analytical products to be shared with judicial authorities willing and able to pursue accountability for such crimes.

Tragically, on the basis of reports and evidence collected to date, the number of serious international crimes committed in Myanmar has increased dramatically since the military takeover in 2021, and collecting evidence of such crimes presents a constant challenge. To date, the Mechanism has collected credible evidence documenting the commission of war crimes and crimes against humanity, including evidence of murder, rape, torture, unlawful imprisonment, and deportation or forcible transfer. The Mechanism also continues to collect evidence regarding crimes committed against the Rohingya.

In 2024, the Mechanism will continue to evaluate how it can best collect evidence and produce analytical products that will be useful to judicial authorities that may prosecute such cases. The Mechanism will continue to prioritize gathering evidence regarding sexual and gender-based crimes and crimes against children; preserving detailed testimonies from witnesses with direct knowledge of events, particularly those with inside knowledge of orders given and reports made; ensuring the safety of such witnesses; and adopting cutting-edge tools, including for the analysis of social media and other open-source evidence, as well as financial evidence.

(Signed) Nicholas **Koumjian**
Head of the Independent Investigative Mechanism for Myanmar

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

Overall orientation

Mandates and background

- 8.142 The Independent Investigative Mechanism for Myanmar is mandated to collect, consolidate, preserve and analyse evidence of the most serious international crimes and violations of international law committed in Myanmar since 2011 and prepare files that can be shared with national, regional or international courts or tribunals to facilitate fair and independent criminal proceedings. The mandate derives from Human Rights Council resolutions [39/2](#), [42/3](#), [43/26](#), [46/21](#), [47/1](#), [49/23](#) and [50/3](#). In its resolution [43/26](#), the Council called for close and timely cooperation between the Mechanism and any future investigations by the International Criminal Court or the International Court of Justice. The mandate is further elaborated in the Mechanism's terms of reference ([A/73/716](#), annex).
- 8.143 The creation of the Mechanism was welcomed by the General Assembly in its resolution [73/264](#). The Assembly, in its resolutions [75/238](#), [76/180](#) and [77/227](#), called upon the United Nations to ensure that the Mechanism was afforded the flexibility that it needed in terms of staffing, location and operational freedom so that it could deliver as effectively as possible on its mandate.

Programme of work

Objective

- 8.144 The objective, to which the Mechanism contributes, is to ensure accountability of perpetrators and justice for victims of the most serious international crimes and violations of international law committed in Myanmar since 2011.

Strategy and external factors for 2024

- 8.145 To contribute to the objective, the Mechanism will:
- (a) Collect and analyse information and evidence regarding crimes within its mandate, including by undertaking in-person investigative missions;
 - (b) Provide protection and support services to witnesses and information providers, including through cooperation with national authorities and other partners;
 - (c) Develop and maintain a secure electronic information management system that can protect against evolving risks to security in the use of information and communications technologies and facilitate the analysis of vast quantities of information, including social media data and testimonial, photographic and video evidence;
 - (d) Share evidence and analysis with national, regional or international courts or tribunals in accordance with its mandate and cooperate with any ongoing or future proceedings by such courts or tribunals, including the International Criminal Court and the International Court of Justice;
 - (e) Engage in outreach to explain its mandate, strategies and deliverables to relevant stakeholders, in particular to victims and witnesses, using various communication tools and civil society dialogues.
- 8.146 The above-mentioned work is expected to result in:

- (a) The collection and preservation of information and evidence that can be shared with national, regional or international courts or tribunals in relation to the most serious international crimes and violations of international law committed in Myanmar since 2011;
 - (b) The initiation of fair and independent criminal proceedings in national, regional or international courts or tribunals in relation to the aforementioned crimes;
 - (c) Greater understanding of the Mechanism's mandate, work and expected results by all relevant stakeholders, including victims and the general public, in particular inside Myanmar.
- 8.147 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Relevant Member States will permit the Mechanism to access crime sites, conduct evidence collection, including witness interviews, and engage in victim outreach activities within their territories;
 - (b) National, regional or international courts or tribunals will seek to exercise jurisdiction over the crimes within the Mechanism's mandate and the relevant authorities will continue to request the sharing of information from the Mechanism.
- 8.148 With regard to cooperation with other entities at the global, regional, national and local levels, the Mechanism continues to engage with a diverse range of actors, including Member States, individuals, civil society organizations and business entities, to seek relevant information and ensure support for its mandate.
- 8.149 With regard to inter-agency coordination and liaison, the Mechanism continues to consult with international courts and other international accountability mechanisms, in particular in the areas of legal and judicial cooperation, information management systems, witness protection and support, and training. The Mechanism also cooperates with other United Nations entities working on issues relating to Myanmar.
- 8.150 The Mechanism integrates a gender perspective in its operational activities, deliverables and results as appropriate. The Mechanism will continue its focus on sexual and gender-based crimes and crimes against children, including appropriate access to protection and support measures for victims of such crimes.

Impact of the pandemic and lessons learned

- 8.151 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of the Mechanism's mandate, in particular by slowing progress on in-person data collection and witness interviews, outreach events and diplomatic missions. Postponed travel resulted in delays in gathering evidence; knowledge gaps and misconceptions about the work of the Mechanism; and reduced progress on the negotiation and conclusion of cooperation arrangements with Member States. Whenever possible, the Mechanism changed its approach from in-person to virtual.
- 8.152 The Mechanism continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the extensive use of open-source investigations and the use of secure electronic communications in lieu of travel. However, for certain fundamental investigative steps, virtual meetings are a poor substitute for in-person engagement. Accordingly, the Mechanism reinstated formerly established practices, including travelling to conduct in-person interviews of witnesses in various locations; systematically undertaking more direct outreach with potential witnesses and victims' groups; and engaging with Member States on support and approval for key investigative and outreach activities in their territory.

Evaluation activities

- 8.153 The following evaluations conducted by the Mechanism and completed in 2022 have guided the proposed programme plan for 2024:
- (a) Evaluation on the sharing of information with third parties;
 - (b) Evaluation on the effectiveness of the Mechanism’s communication and public outreach strategy.
- 8.154 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024, as reflected in results 2 and 3. For example, the Mechanism has developed evidence packs and analytical products that better satisfy the requests of its diverse sharing partners. The Mechanism plans to develop impactful visual outreach products in relevant Myanmar languages to better communicate its mandate to stakeholders and dispel misconceptions about its work.
- 8.155 An evaluation to be conducted by the Mechanism to assess the establishment of cooperation arrangements is planned for 2024.

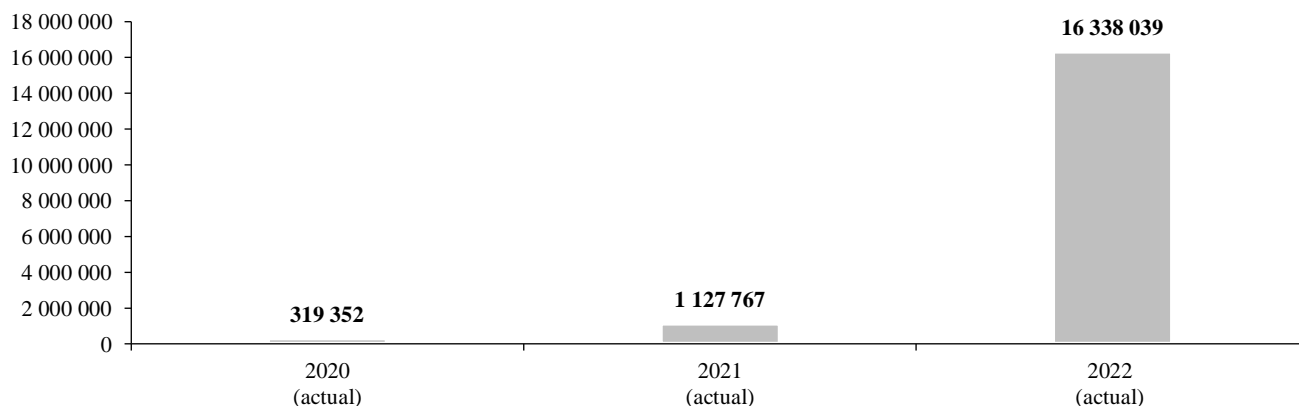
Programme performance in 2022

Increased social media information and data available for sharing

- 8.156 Given the proliferation of information relevant to the Mechanism’s mandate posted on various social media platforms, the Mechanism recognized in the early stages of its operations the need to collect, preserve and analyse such information. In 2022, the Mechanism therefore prioritized the identification and collection of social media information, significantly increasing the volume of such information for analysis and, in turn, being made available for sharing with relevant authorities. Of the total of approximately 20 million information items collected as at the end of 2022, over 16 million items were from social media.
- 8.157 Progress towards the objective is presented in the performance measure below (see figure 8.XIII).

Figure 8.XIII

Performance measure: number of social media information items available for sharing (annual)



Planned results for 2024

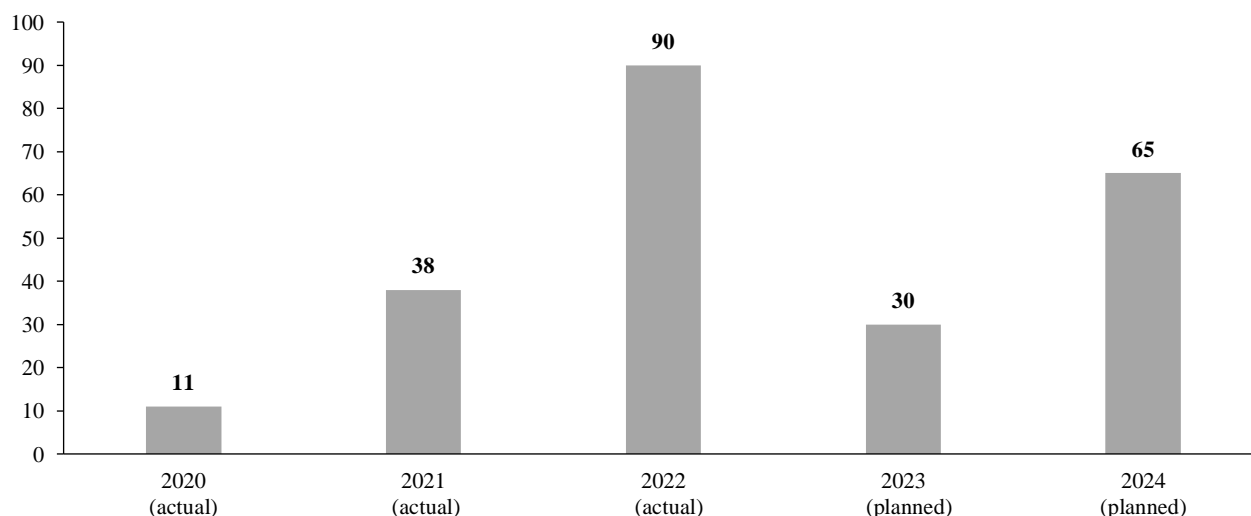
Result 1: availability of evidence packs and analytical documents for sharing with relevant entities

Programme performance in 2022 and target for 2024

- 8.158 The Mechanism's work contributed to the availability of 90 evidence packs and analytical documents for sharing with relevant entities, which exceeded the planned target of 15 evidence packs and analytical documents.
- 8.159 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 8.XIV).

Figure 8.XIV

Performance measure: number of evidence packs and analytical documents available for sharing (annual)



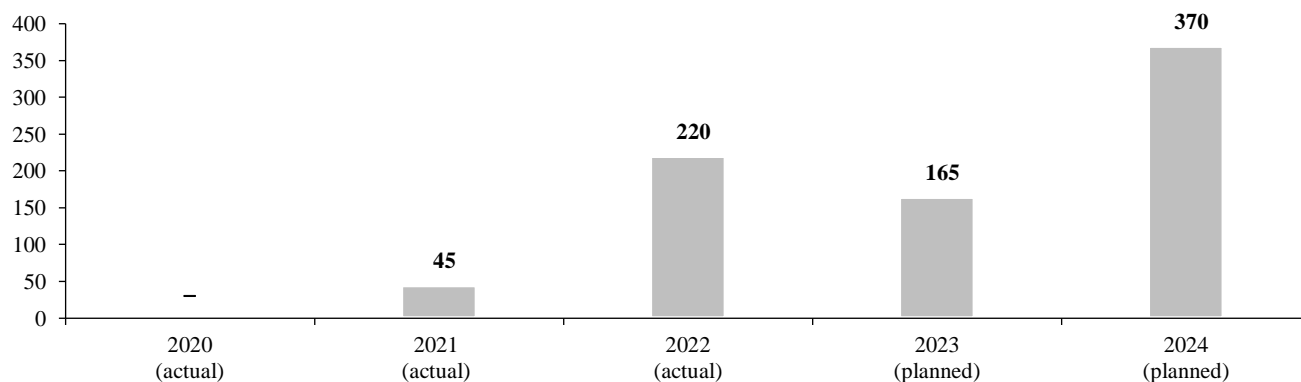
Result 2: increased access to evidence with broadest possible admissibility in national, regional and international courts

Programme performance in 2022 and target for 2024

- 8.160 The Mechanism's work contributed to the availability of 220 screening notes and witness statements for sharing, which exceeded the planned target of 105.
- 8.161 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 8.XV).

Figure 8.XV

Performance measure: number of screening notes and witness statements available for sharing (cumulative)



Result 3: domestic and international authorities have access to evidence that assists in establishing specific crimes and identifying perpetrators

Proposed programme plan for 2024

- 8.162 A core aspect of the Mechanism’s mandate is to build case files that can be shared with national or international authorities to facilitate investigations and prosecutions. To date, the Mechanism has shared evidence with two prosecutorial authorities, as well as the parties to proceedings at the International Court of Justice. These three jurisdictions have different rules and procedures regarding the admissibility of evidence, the protection and privacy of witnesses and the language of documents and evidence they can consider, and different focus areas regarding the targets of and the elements of the crimes and violations relating to their respective investigations and proceedings.

Lessons learned and planned change

- 8.163 The lesson for the Mechanism was the importance of regular communication with its sharing partners to better understand the needs of their respective jurisdictions and to tailor its analytical products to fit those needs. Examples include the Mechanism’s efforts in finding the most appropriate machine translation service to translate materials in support of judicial authorities, and the Mechanism’s efforts to analyse millions of information items from social media in order to identify any organized efforts to promote hate speech against Rohingya. In applying the lesson, the Mechanism will adopt new technologies that will leverage existing databases to advance its analytical tools, computer-aided translations and computer vision, to enable the analysis of large quantities of data collected in diverse formats and language scripts in order to provide more tailored, comprehensive and timely analytical products to relevant jurisdictions.
- 8.164 Expected progress towards the objective is presented in the performance measure below (see table 8.47).

Table 8.47
Performance measure: domestic and international authorities have access to:

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Sources of information and evidence	Repository of diverse information and evidence	Repository and analysis of information and evidence regarding priority situations and incidents	Repository of evidence and targeted analysis of hate speech; military structures and chain of command; sexual and gender-based crimes; and crimes against children	Repository of evidence and targeted analysis of financial structures and connections between persons and groups of interest; and digital analysis and geolocation of sites of interest

Legislative mandates

8.165 The list below provides all mandates entrusted to the Mechanism.

General Assembly resolutions

73/264	Situation of human rights in Myanmar	75/287	The situation in Myanmar
74/246 ; 75/238 ; 76/180 ; 77/227	Situation of human rights of Rohingya Muslims and other minorities in Myanmar		

Human Rights Council resolutions

39/2 ; 42/3 ; 47/1 ; 50/3	Situation of human rights of Rohingya Muslims and other minorities in Myanmar	43/26 ; 46/21 ; 49/23	Situation of human rights in Myanmar
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Deliverables

8.166 Table 8.48 lists all deliverables of the Mechanism.

Table 8.48
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports for the General Assembly	1	1	1	1
2. Reports for the Human Rights Council	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	4	4	5	5
Meetings of:				
3. The Human Rights Council	1	1	1	1
4. The General Assembly	–	–	1	1
5. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
6. The Committee for Programme and Coordination	1	1	1	1

Part III International justice and law

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
7. The Fifth Committee	1	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	–	7	6	7
8. Workshops for national, regional and international courts or tribunals on the Mechanism’s investigations in order to facilitate proceedings	–	3	4	3
9. Workshop on collaboration between civil society groups working on Myanmar and the Mechanism	–	4	2	4
Technical materials (number of materials)	15	265	90	155
10. Compilation of information and evidence of international crimes	10	48	15	40
11. Compilation of analysis of evidence of international crimes	5	42	15	25
12. Screening notes and witness statements	–	175	60	90
Fact-finding, monitoring and investigation missions (number of missions)	4	6	5	6
13. Investigation missions to identify and meet information providers and witnesses and collect evidence	4	6	5	6
C. Substantive deliverables				
Consultation, advice and advocacy: consultations and cooperation with more than 50 entities, including Member States and civil society organizations, about the Mechanism.				
Databases and substantive digital materials: database and analytical tools to consolidate, organize, preserve, verify and analyse relevant information and evidence.				
Direct service delivery: protection and support measures for Mechanism witnesses, including 150 threat assessments to identify security risks to witnesses, and referrals of witnesses to service providers to facilitate medical and psychosocial support.				
D. Communication deliverables				
Outreach programmes, special events and information materials: 2 conferences with relevant stakeholders and civil society organizations on the Mechanism’s mandate and activities; 2 periodic bulletins and other visual material about the Mechanism’s work, tailored to specific audiences in the languages used in Myanmar.				
External and media relations: 15 press conferences and media interviews; panels and events; and briefings to the diplomatic and academic communities on progress of the Mechanism’s work.				
Digital platforms and multimedia content: simplified and more visual content on the Mechanism’s website and social media.				

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

Overview

8.167 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 8.49 to 8.51.

Table 8.49

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Other staff costs	8 855.7	8 940.4	–	–	391.5	391.5	4.4	9 331.9	
Consultants	291.7	311.5	–	–	–	–	–	311.5	
Travel of staff	381.4	407.1	–	–	69.8	69.8	17.1	476.9	
Contractual services	1 348.5	1 595.7	–	–	8.1	8.1	0.5	1 603.8	
General operating expenses	1 104.2	840.3	–	–	16.2	16.2	1.9	856.5	
Supplies and materials	77.0	23.7	–	–	0.9	0.9	3.8	24.6	
Furniture and equipment	178.1	321.9	–	–	6.3	6.3	2.0	328.2	
Grants and contributions	61.1	149.7	–	–	–	–	–	149.7	
Total	12 297.5	12 590.3	–	–	492.8	492.8	3.9	13 083.1	

Table 8.50

Overall: proposed general temporary assistance positions and changes for 2024

(Number of positions)

	Number	Details
Approved for 2023	55	1 ASG, 1 D-1, 4 P-5, 8 P-4, 20 P-3, 13 P-2/1, 8 GS (OL)
Establishment	3	2 P-2/1, 1 GS (OL)
Proposed for 2024	58	1 ASG, 1 D-1, 4 P-5, 8 P-4, 20 P-3, 15 P-2/1, 9 GS (OL)

Table 8.51

Overall: proposed general temporary assistance positions by category and grade

(Number of positions)

Category and grade	Changes				Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
ASG	1	–	–	–	–	1
D-1	1	–	–	–	–	1
P-5	4	–	–	–	–	4

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

Part III International justice and law

Category and grade	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
P-4	8	–	–	–	–	8
P-3	20	–	–	–	–	20
P-2/1	13	–	–	2	–	15
Subtotal	47	–	–	2	–	49
General Service and related						
GS (OL)	8	–	–	1	–	9
Subtotal	8	–	–	1	–	9
Total	55	–	–	3	–	58

8.168 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 8.52 to 8.54 and figure 8.XVI.

8.169 As reflected in tables 8.52 (1) and 8.53 (1), the overall resources proposed for 2024 amount to \$13,083,100 before recosting, reflecting a net increase of \$492,800 (or 3.9 per cent) compared with the appropriation for 2023. Resource changes result from other changes. The proposed level of resources provides for the full, efficient and effective implementation of the Mechanism's mandate.

Table 8.52

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

(Thousands of United States dollars)

(1) *Regular budget*

Component	Changes						2024 estimate (before recosting)	
	2022 expenditure	2023 appropriation	Technical adjustments	New/ expanded mandates	Other	Total		
Programme of work	12 297.5	12 590.3	–	–	492.8	492.8	3.9	13 083.1
Subtotal, 1	12 297.5	12 590.3	–	–	492.8	492.8	3.9	13 083.1

(2) *Extrabudgetary*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	1 603.2	3 209.4	(1 965.1)	(61.2)	1 244.3
Subtotal, 2	1 603.2	3 209.4	(1 965.1)	(61.2)	1 244.3
Total	13 900.7	15 799.7	(1 472.3)	(9.3)	14 327.4

Table 8.53

Overall: proposed general temporary assistance positions for 2024 by source of funding and component

(Number of positions)

(1) *Regular budget*

Component	Changes					Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other			
Programme of work	55	–	–	3		3	58
Subtotal, 1	55	–	–	3		3	58

(2) *Extrabudgetary*

Component	2023 estimate	Change	2024 estimate
Programme of work	14	(9)	5
Subtotal, 2	14	(9)	5
Total	69	(6)	63

Table 8.54

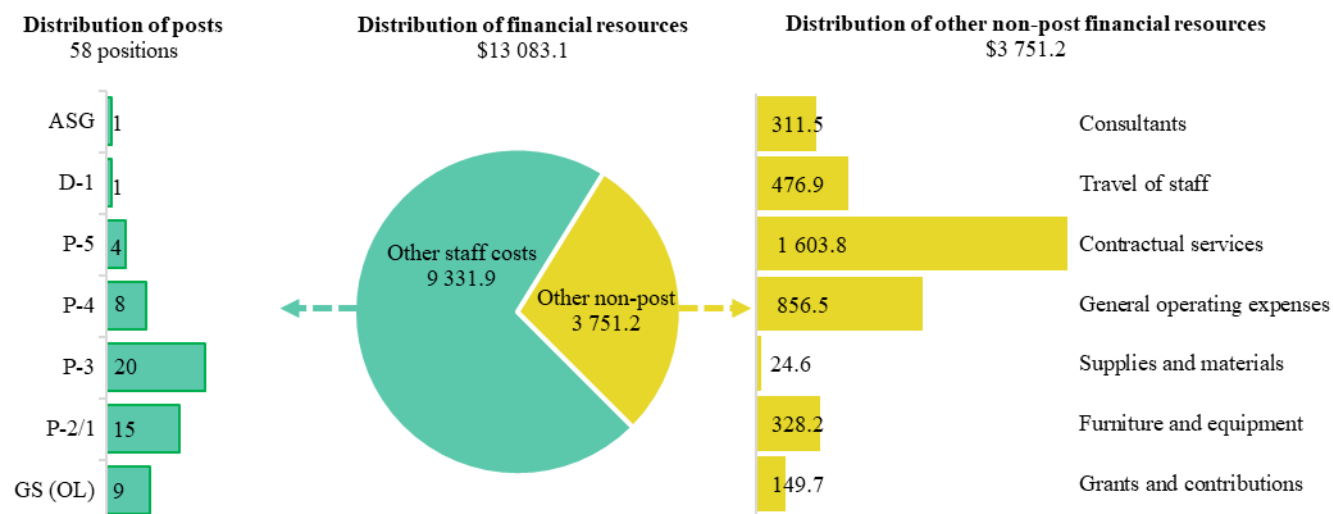
Overall: evolution of financial resources and general temporary assistance positions

(Thousands of United States dollars/number of positions)

	Changes							2024 estimate (before recosting)
	2022 expenditure	2023 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Non-post	12 297.5	12 590.3	–	–	492.8	492.8	3.9	13 083.1
Total	12 297.5	12 590.3	–	–	492.8	492.8	3.9	13 083.1
General temporary assistance positions by category								
Professional and higher		47	–	–	2	2	4.3	49
General Service and related		8	–	–	1	1	12.5	9
Total		55	–	–	3	3	5.5	58

Figure 8.XVI
Distribution of proposed non-post resources for 2024 (before recosting)

(Number of positions/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Other changes

8.170 As reflected in table 8.52 (1), resource changes reflect an increase of \$492,800, as follows:

- (a) An increase of \$391,500 under other staff costs, related to the proposed establishment of one Associate Field Security Coordination Officer (P-2), one Associate Witness Protection Officer (P-2) and one Information Management Assistant (General Service (Other level)). Following the military coup in Myanmar in 2021, there has been an increase in reports of serious international crimes committed in Myanmar and of persons coming forward with information about these crimes. The significant and unanticipated increase in the number of events under analysis and the quantity of materials collected has presented a growing challenge to the Mechanism. In the three years since it became operational, the Mechanism has collected and processed over 20 million information items from over 300 sources and is undertaking more investigative missions and interviewing more witnesses amid a worsening security situation where many of the witnesses are located. The Mechanism has also engaged with a growing number of at-risk and vulnerable witnesses in Myanmar and other locations where the Mechanism has no physical access, resulting in an increase in the Mechanism’s activities and assessments related to the safety and security of witnesses. Owing to the fluid and deteriorating security situation in areas where many of the Mechanism’s witnesses reside, the Mechanism is undertaking additional responsibilities in the area of witness protection, as required by its terms of reference. Those responsibilities include monitoring and analysing an increasing number of threat actors and their activities and producing comprehensive and regularly updated country- or area-specific situation threat and risk assessments. The Mechanism’s personnel, premises and assets are also facing greater threats and risks with growing awareness of the potential prosecutions that may result from the Mechanism’s work. To meet these challenges, the establishment of the following new positions is proposed: one Associate Field Security Coordination Officer (P-2), one Associate Witness Protection Officer (P-2) and one Information Management Assistant (General Service (Other level)). The details are provided in annex III;

- (b) An increase of \$69,800 under travel of staff required for the investigators, legal officers, witness protection and support officers and interpreters to carry out investigations (evidence collection and witness interviews);
- (c) An increase of \$31,500 under non-post resources to support the proposed establishment of the three positions, falling under contractual services (\$8,100), general operating expenses (\$16,200), supplies and materials (\$900) and furniture and equipment (\$6,300).

Extrabudgetary resources

- 8.171 As reflected in tables 8.52 (2) and 8.53 (2), the Mechanism expects to continue to receive cash contributions, which would complement regular budget resources. In 2024, extrabudgetary resources are estimated at \$1,244,300 and would be used mainly to enhance the Mechanism’s investigative capacity, including through the recruitment of personnel with highly specialized expertise, the procurement of specialized technology and tools for the preservation of digital information, and the convening of a forum to engage with civil society organizations. The estimated decrease of \$1,965,100 reflects the anticipated income, based on contribution agreements with donors.
- 8.172 The extrabudgetary resources under the present section are subject to the oversight of the Mechanism, which has delegated authority from the Secretary-General.
- 8.173 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Mechanism continues to minimize energy consumption at its facilities, where it installed special external walls with thermal insulation panels to reduce the dispersion of heat, thermal windows with energy-efficient features designed to resist the loss of heat and cold, light emitting diode lights in all office and common areas, and a heating, ventilation and air conditioning system with thermostats in all offices and common areas to enable better control of the system.
- 8.174 Information on the timely submission of documentation and advance booking for air travel is reflected in table 8.55. The Mechanism will continue its efforts to enhance the rate of travel compliance through more frequent monitoring of compliance with advance booking requirements for air travel and by bringing up the issue in the monthly resources updates provided to management.

Table 8.55
Compliance rate
 (Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	79	77	83	100	100

III. International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011

Foreword

In 2024, the International, Impartial and Independent Mechanism will continue to advance the implementation of its mandate to assist in the investigation and prosecution of the most serious crimes under international law committed in the Syrian Arab Republic since March 2011. The Mechanism will continue to conclude cooperation frameworks with information and evidence providers and increase the size and diversity of its central repository of information and evidence, including through targeted investigative work to advance projects within its structural investigation and respond to requests for assistance from competent jurisdictions. The Mechanism will also continue to optimize its working methods to ensure that it advances its structural investigation while responding to the growing number of requests for assistance.

The Mechanism will continue to refine the process of using digital tools and new approaches to identifying and analysing relevant material within its central repository of information and evidence.

The Mechanism remains committed to a victim- and survivor-centred and inclusive approach to justice, particularly regarding different categories of victims and survivors or historically overlooked and insufficiently documented crimes, such as gender-based violence, including sexual violence, and crimes against children.

(Signed) Catherine **Marchi-Uhel**
Head of the Mechanism

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

Overall orientation

Mandates and background

- 8.175 The Mechanism is responsible for assisting in the investigation and prosecution of persons responsible for the most serious international crimes committed in the Syrian Arab Republic since March 2011. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolution [71/248](#), as further elucidated in the Mechanism's terms of reference ([A/71/755](#), annex). The Mechanism has a responsibility to support criminal accountability and in doing so provides support to ongoing investigations and prosecutions in competent jurisdictions. It also generates analytical products that can be shared with competent jurisdictions that either currently, or may in the future, have jurisdiction over the crimes within the Mechanism's mandate.

Programme of work

Objective

- 8.176 The objective, to which the Mechanism contributes, is to achieve accountability for the most serious international crimes committed in the Syrian Arab Republic since March 2011.

Strategy and external factors for 2024

- 8.177 To contribute to the objective, the Mechanism will:
- (a) Build the central repository through existing or new cooperation agreements and focused investigative work and analysis of evidence within the framework of its structural investigation and in response to requests for assistance from competent jurisdictions;
 - (b) Prepare analytical products in the context of projects within active lines of inquiry in its structural investigation;
 - (c) Share information, evidence, analytical products and expertise with national, regional or international courts and tribunals that have jurisdiction over these alleged crimes;
 - (d) Develop and implement its victim- and survivor-centred approach and integrate a focus on gender-based violence, including sexual violence, and crimes against children throughout its work, as well as addressing broader justice objectives, such as assisting efforts to clarify the fate of missing persons;
 - (e) Promote an integrated approach to justice and accountability through effective dialogue and coordination, including with criminal justice actors, civil society and other United Nations actors.
- 8.178 The above-mentioned work is expected to result in:
- (a) Requesting parties having access to crucial evidence of alleged crimes, stored in a central repository and available for collation and distribution;
 - (b) Strengthened investigations, prosecutions and trials by jurisdictions with competence over the alleged crimes within the Mechanism's mandate;

- (c) Greater accessibility to, and influence over, justice processes for victims and survivors, including those disadvantaged by gender-based and/or age-related discrimination, of crimes in the Syrian Arab Republic;
 - (d) The strengthening of the broadest possible range of justice initiatives compatible with the Mechanism's mandate.
- 8.179 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Entities and individuals will provide and/or facilitate the Mechanism's access to information and evidence in various formats for inclusion in the central repository;
 - (b) Further materials on chemical weapons usage compiled by the Organisation for the Prohibition of Chemical Weapons-United Nations Joint Investigative Mechanism will be made available for collection.
- 8.180 With regard to cooperation with other entities at the global, regional, national and local levels, the Mechanism will continue to request access to a growing number of States for evidence-gathering as well as to cooperate with competent jurisdictions, international organizations, Syrian and international civil society organizations and individuals, utilizing a variety of cooperation frameworks.
- 8.181 With regard to inter-agency coordination and liaison, the Mechanism will continue to cooperate with other United Nations entities working on issues related to the Syrian Arab Republic, including the Independent International Commission of Inquiry on the Syrian Arab Republic, in accordance with its mandate.
- 8.182 The Mechanism integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, the Mechanism continues to incorporate a gender perspective into its evidentiary strategies to avoid bias that results in the incomplete or inaccurate recording of harm experienced by females and to ensure that due attention is paid to sexual violence against males.
- 8.183 In line with the United Nations Disability Inclusion Strategy, the Mechanism will integrate throughout its work the experiences and perspectives of persons with disabilities in the Syrian context. This is consistent with its victim- and survivor-centred approach, whereby the Mechanism seeks to bring to light and address the experiences of a broad range of victims and survivors who have been historically overlooked.

Impact of the pandemic and lessons learned

- 8.184 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular investigative missions resulting from the travel restrictions, as well as the cancellation of visits from and to national war crimes units relating to requests for assistance and the collection and sharing of evidence.
- 8.185 The Mechanism continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the continued refinement of its technical capabilities and the adjustment of analytical workflows, evidence collection and secure processing of evidence to facilitate continued remote working arrangements. However, the COVID-19 pandemic also highlighted that many activities cannot be conducted virtually, including investigative missions, as well as most evidence registration, preservation and processing activities.

Evaluation activities

- 8.186 An evaluation completed in 2022 by the Mechanism of the workflows of all sections in respect of a gender analysis into core activities has guided the proposed programme plan for 2024.

- 8.187 The results and lessons of the evaluation have been taken into account for the proposed programme plan for 2024. For example, the evaluation affirmed the effectiveness of efforts, reflected in results 1 and 2, in developing specialized products to better integrate a gender perspective into the Mechanism’s substantive work and in building trust and credibility with Syrian civil society organizations and victim and survivor associations through sustained engagement. The outcome of these efforts, as reflected in shared analytical products, will be monitored and reported on to ensure meaningful impact and the sustainability of the Mechanism’s victim- and survivor-centred approach.
- 8.188 An evaluation of the Lausanne platform for consultations with Syrian civil society organizations is planned for 2024.

Programme performance in 2022

Expanded and intensified engagement by civil society in the Mechanism’s work

- 8.189 The Mechanism’s multilateral and bilateral outreach activities to civil society actors enable it to deepen trust and cooperation with key sources of information and to enhance the diversity of contributions for inclusive justice efforts regarding core international crimes committed in the Syrian Arab Republic. Starting in 2022, the Mechanism supplemented its annual consultations held under the Lausanne platform by organizing two additional annual meetings in Geneva. One meeting was focused on victim and survivor groups and family associations, creating a space for the Mechanism to seek participants’ perspectives of justice and hear more about the barriers to the participation of some communities in justice processes. The other meeting was conducted in a workshop format, where specialized civil society organizations discussed critical challenges in the documentation of core international crimes and the related analytical work linked to one of the Mechanism’s strategic lines of inquiry.
- 8.190 Progress towards the objective is presented in the performance measure below (see table 8.56).

Table 8.56
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Enhanced trust of civil society organizations in the work of the Mechanism through consultations held under the Lausanne platform	Enlarged civil society participation, including victim and survivor groups and family associations, through virtual engagement under the Lausanne platform	Victim and survivor associations and specialized civil society organizations enabling enhanced input to the Mechanism’s structural investigation through expanded and tailored consultations

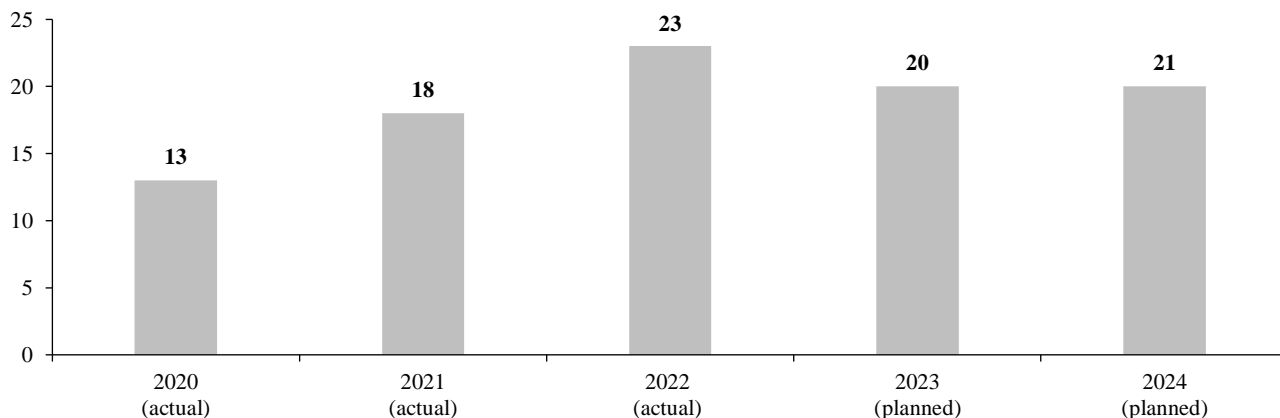
Planned results for 2024

Result 1: improved integration of a gender perspective throughout the Mechanism’s substantive work to facilitate inclusive justice

Programme performance in 2022 and target for 2024

- 8.191 The Mechanism’s work contributed to 23 specialized products integrating a gender perspective available to external entities, which exceeded the planned target of 18 specialized products.
- 8.192 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 8.XVII).

Figure 8.XVII
Performance measure: number of specialized products available to external entities integrating a gender perspective (annual)

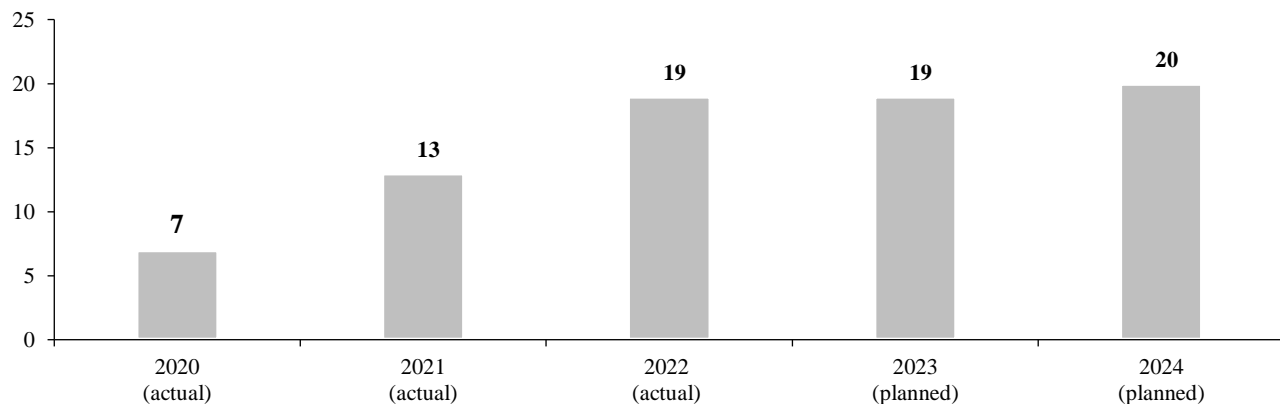


Result 2: enhanced victim- and survivor-centred approach for inclusive justice

Programme performance in 2022 and target for 2024

- 8.193 The Mechanism’s work contributed to 19 engagements of victims and survivors, which exceeded the planned target of 16 engagements.
- 8.194 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 8.XVIII).

Figure 8.XVIII
Performance measure: number of engagements of victims and survivors (annual)



Result 3: increased availability of information in support of ongoing investigations and prosecutions and the search for missing persons

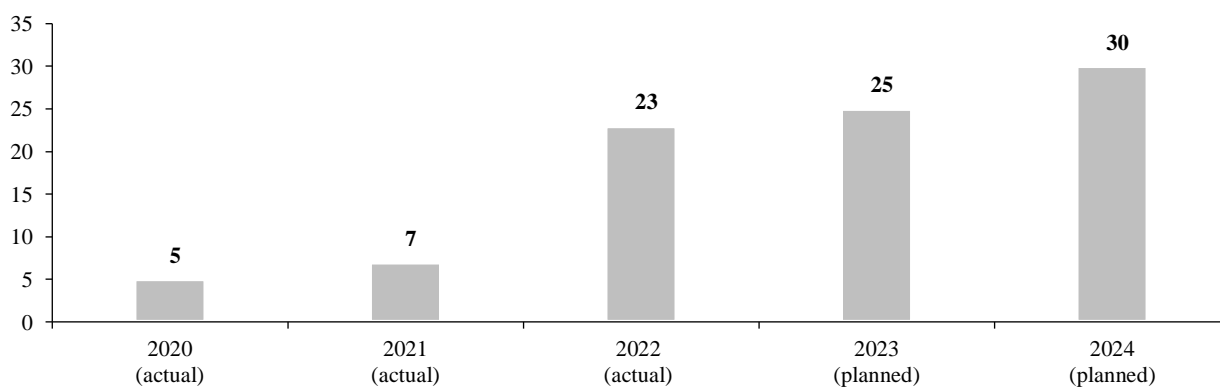
Proposed programme plan for 2024

- 8.195 The Mechanism’s work contributed to 23 proactive activities for sharing information to support the search for missing persons and information, evidence and analytical products to support investigations, prosecutions and judicial proceedings.

Lessons learned and planned change

- 8.196 The lesson for the Mechanism was that there is a demand from competent jurisdictions and Syrian civil society in relation to missing persons for additional support and that the value and use of the information and evidence collected and the analytical work developed by the Mechanism can be maximized by being offered proactively, without waiting for requests for assistance. In applying the lesson, the Mechanism will increase its proactive engagement by shifting some resources to focus on this goal, prioritizing the sharing of high-impact information, evidence and products.
- 8.197 Expected progress towards the objective is presented in the performance measure below (see figure 8.XIX).

Figure 8.XIX
Performance measure: number of information and evidence packages proactively made available to competent jurisdictions and to assist the search for missing persons (annual)



Legislative mandates

- 8.198 The list below provides all mandates entrusted to the Mechanism.

General Assembly resolutions

71/248	International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011	75/193; 76/228; 77/230	Situation of human rights in the Syrian Arab Republic
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Deliverables

- 8.199 Table 8.57 lists all deliverables of the Mechanism.

Table 8.57
Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Reports for the General Assembly	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	4	4	4	4
Meetings of:				
2. The General Assembly	1	1	1	1
3. The Fifth Committee	1	1	1	1
4. The Committee for Programme and Coordination	1	1	1	1
5. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	6	6	6	6
6. Workshops on collaboration strategies between NGOs in the Syrian Arab Republic and the Mechanism	2	2	2	2
7. Workshops on accountability for civil society	2	2	2	2
8. Seminar on victim-centred approach	2	2	2	2
Technical materials (number of materials)	87	126	195	193
9. Compilation of information and evidence of international crimes, including in response to requests for assistance by prosecuting authorities	50	50	90	90
10. Compilation of analysis of evidence of international crimes, for sharing with relevant authorities	35	72	100	100
11. Packages of analytical products relevant to individual criminal responsibility for specific international crimes	2	4	5	3
Fact-finding, monitoring and investigation missions (number of missions)	15	13	22	20
12. Investigation-related missions to identify and meet sources and potential witnesses, to interview witnesses and/or to collect evidence for the Mechanism’s repository of information and evidence	15	13	22	20
C. Substantive deliverables				
Consultation, advice and advocacy: consultations with and cooperation in support of national judicial authorities from more than 15 countries; and consultations with civil society, including a broad range of victim and survivor communities.				
Databases and substantive digital materials: central repository of evidence of crimes committed in the Syrian Arab Republic since March 2011.				
Direct service delivery: protection and support measures for Mechanism witnesses, including threat assessments to identify security risks to witnesses and referrals of witnesses to service providers to facilitate medical and psychosocial support.				
D. Communication deliverables				
Outreach programmes, special events and information materials: periodic bulletins for some 200 NGOs and other entities; information and “frequently asked questions” for general dissemination; background papers about the Mechanism; and awareness-raising meetings for United Nations partners of the Mechanism.				
External and media relations: press statements, press conferences and interviews; panels and events; and briefings to the diplomatic and academic communities.				
Digital platforms and multimedia content: the Mechanism’s website.				

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

Overview

8.200 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 8.58 to 8.60.

Table 8.58

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	9 270.4	9 403.3	119.4	–	–	119.4	1.3	9 522.7
Other staff costs	1 258.5	1 842.5	–	–	–	–	–	1 842.5
Hospitality	1.2	4.2	–	–	(1.5)	(1.5)	(35.7)	2.7
Consultants	300.9	583.0	–	–	(153.9)	(153.9)	(26.4)	429.1
Travel of staff	262.2	555.8	–	–	(41.0)	(41.0)	(7.4)	514.8
Contractual services	2 263.0	3 260.7	–	–	(463.6)	(463.6)	(14.2)	2 797.1
General operating expenses	944.2	802.4	–	–	595.2	595.2	74.2	1 397.6
Supplies and materials	29.7	56.9	–	–	(33.1)	(33.1)	(58.2)	23.8
Furniture and equipment	162.1	240.5	–	–	286.6	286.6	119.2	527.1
Grants and contributions	70.1	298.7	–	–	(188.7)	(188.7)	(63.2)	110.0
Total	14 562.2	17 048.0	119.4	–	–	119.4	0.7	17 167.4

Table 8.59

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	60	1 ASG, 1 D-1, 5 P-5, 8 P-4, 25 P-3, 10 P-2/1, 1 GS (PL), 9 GS (OL)
Redeployment	–	1 P-3 and 2 P-2 from the Collection and Analysis Section to the Support and Sharing Section 1 P-2 from the Collection and Analysis Section to the Information Systems Management Section
Proposed for 2024	60	1 ASG, 1 D-1, 5 P-5, 8 P-4, 25 P-3, 10 P-2/1, 1 GS (PL), 9 GS (OL)

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

Section 8 Legal affairs

Table 8.60
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
ASG	1	–	–	–	–	1
D-1	1	–	–	–	–	1
P-5	5	–	–	–	–	5
P-4	8	–	–	–	–	8
P-3	25	–	–	–	–	25
P-2/1	10	–	–	–	–	10
Subtotal	50	–	–	–	–	50
General Service and related						
GS (PL)	1	–	–	–	–	1
GS (OL)	9	–	–	–	–	9
Subtotal	10	–	–	–	–	10
Total	60	–	–	–	–	60

8.201 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 8.61 to 8.63 and figure 8.XX.

8.202 As reflected in tables 8.61 (1) and 8.62 (1), the overall resources proposed for 2024 amount to \$17,167,400 before recosting, reflecting a net increase of \$119,400 (or 0.7 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 8.61
Overall: evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Programme of work	14 562.2	17 048.0	119.4	–	–	119.4	0.7	17 167.4
Subtotal, 1	14 562.2	17 048.0	119.4	–	–	119.4	0.7	17 167.4

(2) *Extrabudgetary*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	7 166.9	5 992.8	1 422.0	23.7	7 414.8
Subtotal, 2	7 166.9	5 992.8	1 422.0	23.7	7 414.8
Total	21 729.1	23 040.8	1 541.4	6.7	24 582.2

Table 8.62

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

(Number of posts)

(1) *Regular budget*

Component	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
Programme of work	60	–	–	–	60	60
Subtotal, 1	60	–	–	–	60	60

(2) *Extrabudgetary*

Component	2023 estimate	Change	2024 estimate
Programme of work	27	9	36
Subtotal, 2	27	9	36
Total	87	9	96

Table 8.63

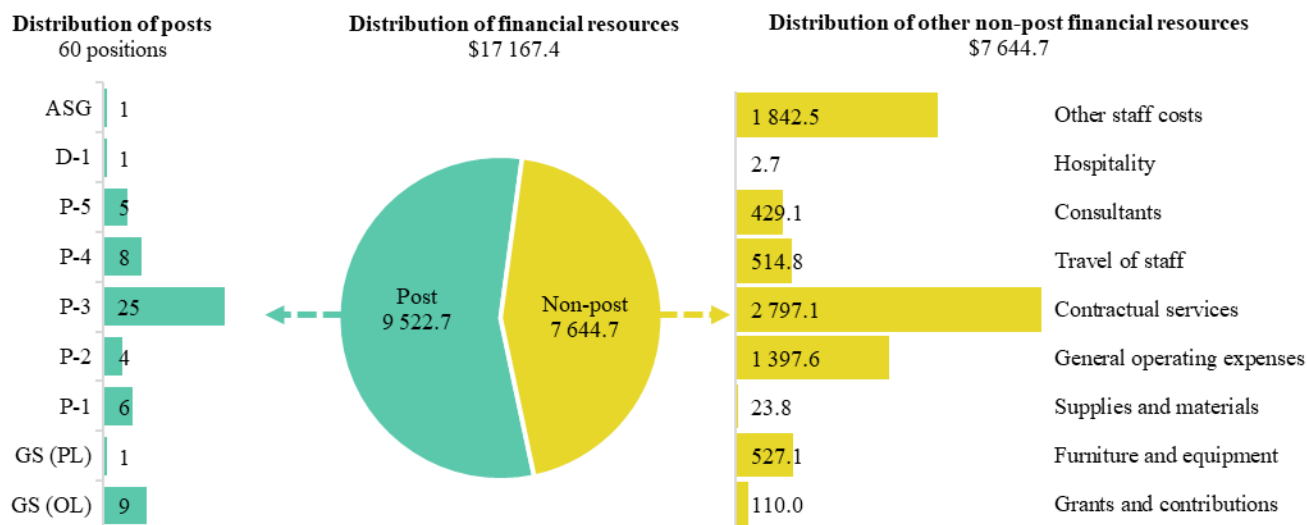
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	Changes							2024 estimate (before recosting)
	2022 expenditure	2023 appropriation	Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	9 270.4	9 403.3	119.4	–	–	119.4	1.3	9 522.7
Non-post	5 291.8	7 644.7	–	–	–	–	–	7 644.7
Total	14 562.2	17 048.0	119.4	–	–	119.4	0.7	17 167.4
Post resources by category								
Professional and higher		50	–	–	–	–	–	50
General Service and related		10	–	–	–	–	–	10
Total		60	–	–	–	–	–	60

Figure 8.XX
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor

Overall resource changes

Technical adjustments

8.203 As reflected in table 8.61 (1), resource changes reflect an increase of \$119,400, which relates to the provision of continuing vacancy rates for two posts of Investigator (P-3) that were reassigned in 2023 and subject to a 50 per cent vacancy rate in accordance with the established practice for reassigned posts.

Other changes

8.204 As reflected in table 8.61 (1), cost-neutral changes are proposed in respect of the redeployment of three posts, namely, Investigator (P-3), Associate Trial Attorney (P-2) and Assistant Investigator (P-1) from the Collection and Analysis Section to the Support and Sharing Section; and the redeployment of one post of Associate Trial Attorney (P-2) from the Collection and Analysis Section to the Information Systems Management Section (see annex III).

Extrabudgetary resources

8.205 As reflected in tables 8.61 (2) and 8.62 (2), extrabudgetary resources are estimated at \$7,414,800. The resources would complement regular budget resources and would be used mainly to address the increase in requests for assistance from competent jurisdictions; to provide for additional lines of inquiry and/or new case files that require additional expertise on specific types of crimes; to address secondary trauma; to support records management; and to strengthen the Mechanism’s translation and interpretation capabilities. The resources would also be used to support external relations and outreach, including for civil society in the Syrian Arab Republic, through virtual and in-person events and consultations. The projected increase of \$1,422,000 mainly reflects the requirements for the additional posts, travel of staff and contractual services.

- 8.206 The extrabudgetary resources under the present section are subject to the oversight of the Mechanism, which has delegated authority from the Secretary-General.
- 8.207 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Mechanism is integrating environmental management practices into its operations. The Mechanism will seek to minimize its environmental footprint by participating in energy conservation efforts led by the United Nations Office at Geneva and, where appropriate and where permitted by the Secretariat, utilizing shared technological services.
- 8.208 Information on the timely submission of documentation and advance booking for air travel is reflected in table 8.64. The nature of the Mechanism’s work means that staff members are often required to travel at short notice, as they need to be reactive to the schedules of the Mechanism’s sources. The low compliance rate in 2022 is due mainly to the changing global travel restrictions resulting from the COVID-19 pandemic, which prevented the Mechanism from complying with the rule to purchase air tickets at least two weeks before the commencement of travel. The Mechanism continues to deploy initiatives that will have a positive impact on advance travel planning, including enhanced centralized monitoring and the dissemination of a guidance document on official travel containing clear procedures with regard to the travel approval process.

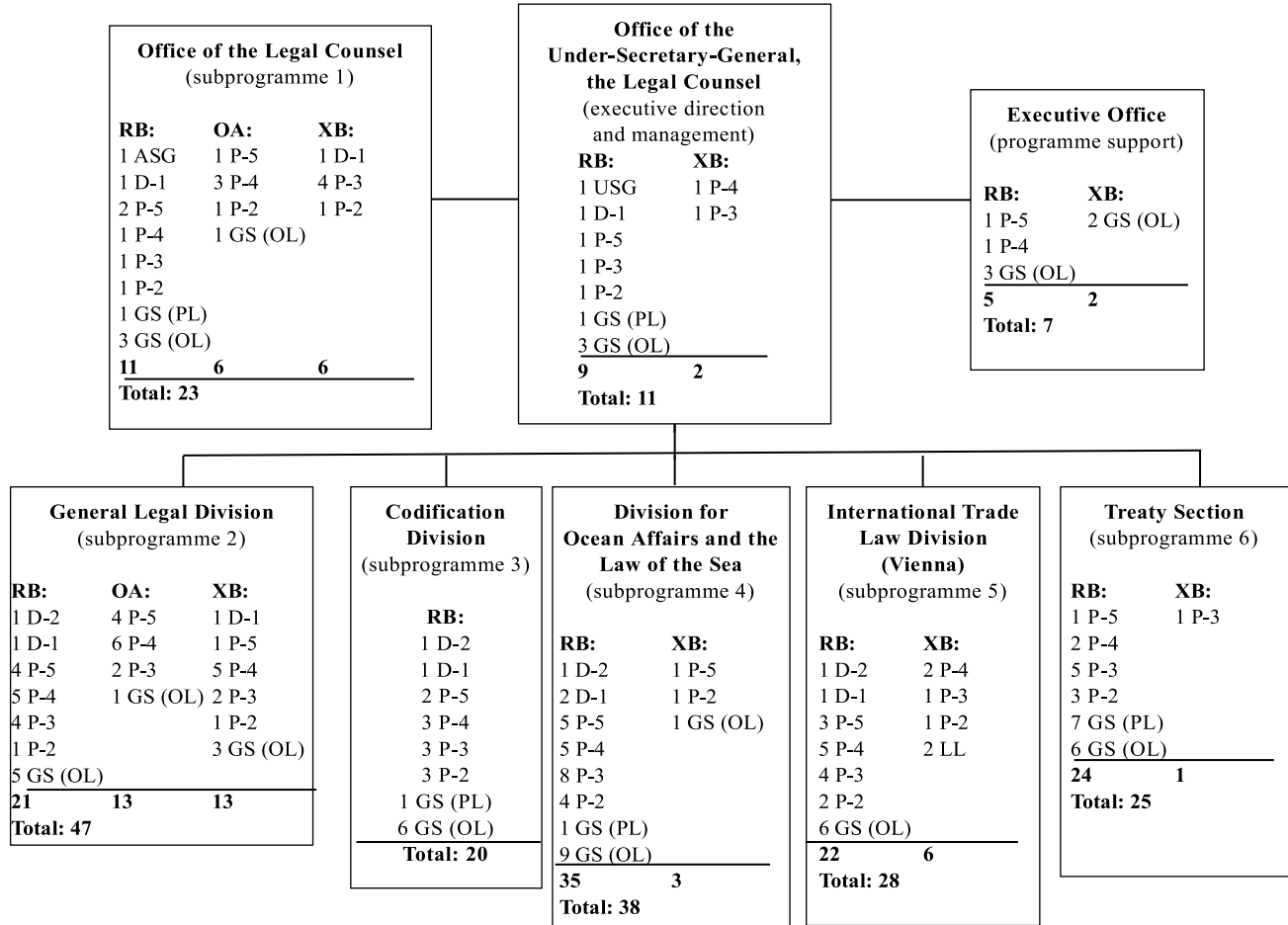
Table 8.64
Compliance rate
 (Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	10	48	37	100	100

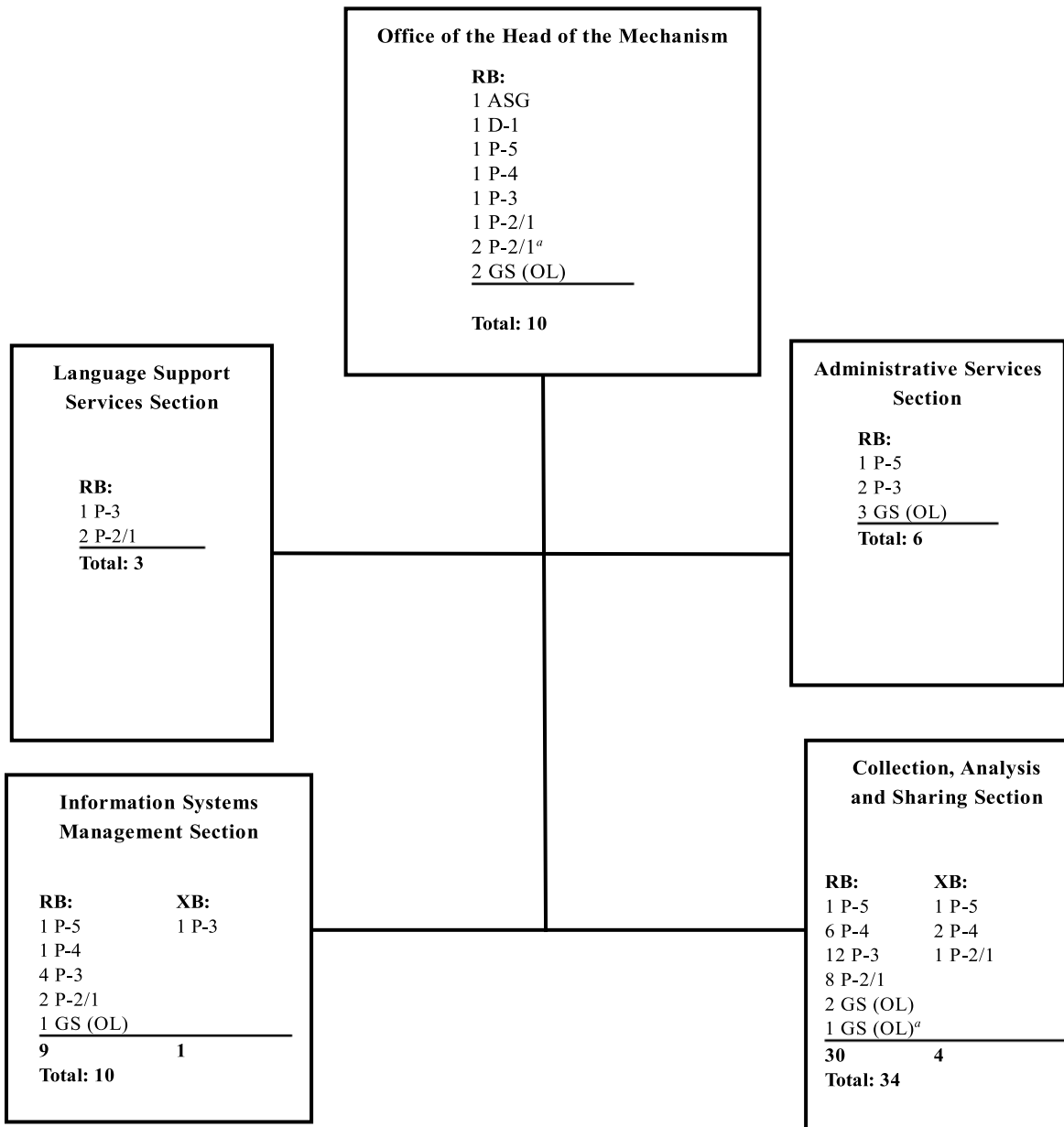
Annex I

Organizational structure and post distribution for 2024

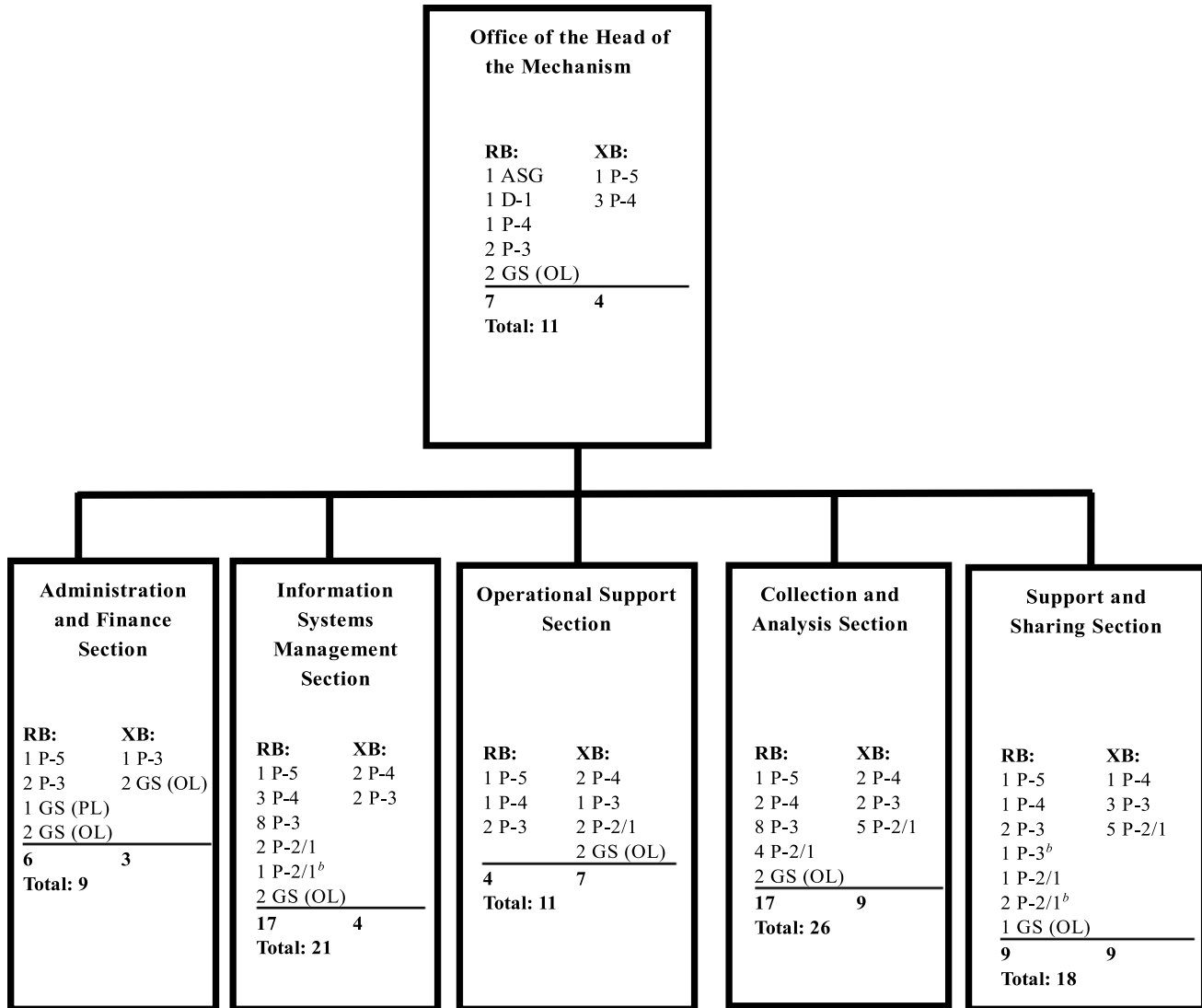
A. Office of Legal Affairs



B. Independent Investigative Mechanism for Myanmar



C. International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011



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

^a New position.

^b Redeployment of three posts (1 P-3 and 2 P-2/1) from the Collection and Analysis Section to the Support and Sharing Section; and one post (P-2/1) from the Collection and Analysis Section to the Information Systems Management Section.

Annex II

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

Office of Legal Affairs

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee trusts that additional information on the costs recovered by the Office of Legal Affairs will be included in the next programme budget submission (para. III.40).

The financial performance report on the programme budget for 2022 will include consolidated information on the amounts recovered in 2022, by type of service.

Annex III

Summary of proposed post changes, by component and subprogramme

A. Independent Investigative Mechanism for Myanmar

<i>Component</i>	<i>Positions</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Programme of work	1	P-2	Establishment of 1 Associate Field Security Coordination Officer	<p>To support the increase in the Mechanism's activities, including the rise in missions and direct engagements with information providers, particularly with the lifting of coronavirus disease (COVID-19)-related restrictions as well as higher security and safety threats and risks for Mechanism personnel, premises and assets following the military coup in Myanmar in February 2021.</p> <p>The incumbent will, in coordination with the Department of Safety and Security of the Secretariat, assess the security situation in countries where the Mechanism undertakes investigative missions to identify any potential threats and risks and provide input to mission plans outlining the necessary security risk mitigation measures. In countries and areas where the risk is higher, the incumbent will develop a mission-specific security risk management approach, identify comprehensive security risk mitigation measures and coordinate closely with relevant Mechanism personnel on their implementation. The incumbent will maintain regular communication and coordinate with the Department of Safety and Security and host country security counterparts.</p>
	1	P-2	Establishment of 1 Associate Witness Protection Officer	<p>To support the increase in the Mechanism's activities related to the safety and security of at-risk and vulnerable information providers and witnesses located in areas where the Mechanism has no access, including by providing essential additional capacity to support the increase in investigative activities and ensuring that those investigative activities are carried out safely and no witnesses are harmed.</p> <p>The incumbent will carry out protection assessments of witnesses in Myanmar and other locations; implement appropriate procedures and methods of work to ensure the safety and security of witnesses before, during and after their cooperation with the Mechanism; contribute to the development of innovative operating practices and methodologies for the remote and in-depth monitoring of areas where witnesses are located; provide operational support to investigative teams during missions; and provide guidance on secure contact methodologies for witnesses and information providers. The incumbent will also ensure that the Mechanism has adequate capacity to carry out its investigations and outreach efforts while safeguarding the safety and security of high-risk witnesses and information providers.</p>
	1	GS (OL)	Establishment of 1 Information Management Assistant	<p>To support the need to collect and process the expanded volume of information and evidence in the Mechanism's electronic information management system, and the search and organization functions of the system to identify specific information and evidence of relevance, including for sharing with competent authorities.</p>

Part III **International justice and law**

<i>Component</i>	<i>Positions</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
				<p>The incumbent will assist with the preparation, organization and administrative management of the significantly expanded volume of information and evidence collected by the Mechanism. As at 31 December 2022, the Mechanism had collected over 20 million information items in multiple formats and language scripts. The incumbent will also supervise the intake and proper storage of materials collected until they are registered and processed; assist in the coding and categorization of documents and other material entered into the Mechanism’s electronic information management system; review evidentiary materials, including written documents, videos, audio files and any other forms of information; use specialized analysis software to search evidence collections for specified information and create reports; assess evidence for relevance and admissibility in criminal proceedings; and assist in the categorization of evidence collected and with case management tasks more generally.</p>

Abbreviation: GS (OL), General Service (Other level).

B. International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011

<i>Component</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Programme of work	1	P-2	Redeployment of Associate Trial Attorney from Collection and Analysis Section to Information Systems Management Section	To respond to the significantly increased workload in the Information Systems Management Section related to the legal and regulatory aspects of the Mechanism's information governance. The incumbent will handle legal issues around confidentiality and security of information, management of evidence, data transfer and processing, and Internet resource exploitation.
	2	P-2/1	Redeployment of 1 Associate Trial Attorney (P-2) and 1 Assistant Investigator (P-1) from Collection and Analysis Section to Support and Sharing Section	To respond to the significant increase in the number and scope of requests for assistance from competent jurisdictions, the growing volume of records being shared and the augmentation of interactions with information providers regarding cooperation matters and consent issues. The incumbents will enhance the Mechanism's support to ongoing national investigations and prosecutions.
	1	P-3	Redeployment of Investigator from Collection and Analysis Section to Support and Sharing Section	To provide support to the Investigator (P-4) in the Support and Sharing Section in responding to the increasing number of requests for assistance from competent jurisdictions to collect additional evidence relevant to specific ongoing investigations and identify, locate and interview witnesses.

Annex IV

Overview of financial and post resources, by entity and funding source^a

(Thousands of United States dollars/number of posts)

	Regular budget			Other assessed			Extrabudgetary			Total		
	2023 appropriation	2024 estimate (before recosting)	Variance	2023 estimate	2024 estimate	Variance	2023 estimate	2024 estimate	Variance	2023 estimate	2024 estimate	Variance
Financial resources												
Office of Legal Affairs	31 200.4	30 154.1	(1 046.3)	4 724.3	4 925.4	201.1	13 473.1	12 580.6	(892.5)	49 397.8	47 660.1	(1 737.7)
Independent Investigative Mechanism for Myanmar	12 590.3	13 083.1	492.8	–	–	–	3 209.4	1 244.3	(1 965.1)	15 799.7	14 327.4	(1 472.3)
International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011	17 048.0	17 167.4	119.4	–	–	–	5 992.8	7 414.8	1 422.0	23 040.8	24 582.2	1 541.4
Total	60 838.7	60 404.5	(434.1)	4 724.3	4 925.4	201.1	22 675.3	21 239.7	(1 435.6)	88 238.3	86 569.7	(1 668.6)
Post resources												
Office of Legal Affairs	147	147	–	19	19	–	34	33	(1)	200	199	(1)
Independent Investigative Mechanism for Myanmar ^b	55	58	3	–	–	–	14	5	(9)	69	63	(6)
International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011	60	60	–	–	–	–	27	36	9	87	96	9
Total	262	266	3	19	19	–	75	74	(1)	356	358	2

^a Does not include resources for 2024 for the Extraordinary Chambers in the Courts of Cambodia, the Residual Special Court for Sierra Leone and the Special Tribunal for Lebanon, which would be requested in the related reports of the Secretary-General if and as appropriate. The appropriation for the Special Tribunal for Lebanon for 2023 amounts to \$2,968,000. Total expenditures in 2022 for the three entities amounted to \$13,301,364.

^b General temporary assistance positions.



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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part IV

International cooperation for development

Section 9

Economic and social affairs

Programme 7

Economic and social affairs

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* A/78/50.

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



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

Foreword

In 2024, the Department of Economic and Social Affairs will continue to support Member States in the realization of internationally agreed development goals and shared social, economic and environmental aspirations.

The Department's proposed programme budget for 2024 responds to the priorities of Member States as shaped by current development trends and as guided by legislative mandates and organizational objectives emerging from the various intergovernmental processes that inform the Department's work.

With our development trajectory in protracted crisis, the core mission of the Organization has never been more critical. The Department will continue to champion the 2030 Agenda for Sustainable Development as the blueprint for crisis response and recovery. By actioning the commitments contained in the 2030 Agenda and its 17 Sustainable Development Goals, the Paris Agreement and the Addis Ababa Action Agenda, we can realize a stable and inclusive recovery, build resilience and move the world towards sustainable development for all.

We stand ready with the broader international development community to support Member States in their efforts.

(Signed) **LI Junhua**
Under-Secretary-General for Economic and Social Affairs

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

Overall orientation

Mandates and background

- 9.1 The Department of Economic and Social Affairs supports the development pillar of the United Nations Secretariat, including by ensuring international cooperation in the pursuit of sustainable development for all. The Department's responsibilities include: (a) providing substantive support to the bodies established under the Charter of the United Nations that deal with development issues, namely, the General Assembly, the Economic and Social Council and its related functional commissions, and expert bodies; (b) monitoring and analysing development trends, prospects and policy issues globally; and (c) providing assistance in translating policy frameworks developed in United Nations conferences and summits into policies and programmes at the country level and supporting Member States in building national capacities for implementation, with a specific focus on supporting the implementation of the 2030 Agenda for Sustainable Development and the achievement of the Sustainable Development Goals through, among others, the regular programme of technical cooperation and United Nations Development Account projects. The mandate derives from the proposals put forward in the 1997 report of the Secretary-General entitled "Renewing the United Nations: a programme for reform" (A/51/950). In implementing the proposals, the General Assembly, in its resolution 52/220, noted the creation of the new Department of Economic and Social Affairs.
- 9.2 The Department forms the backbone of the normative and analytical support provided by the Secretariat to intergovernmental bodies and the processes that address the economic, social and environmental dimensions of sustainable development, including spearheading numerous initiatives to advance economic and social development issues.

Strategy and external factors for 2024

- 9.3 Concern was expressed at the Sustainable Development Goals Summit, held in New York in September 2019, about the slow progress made in achieving the Goals in many areas. Pledges were made at the Summit to make the coming decade one of action and delivery, in order to realize the Goals by 2030. Accordingly, a coherent and integrated approach to the work of the United Nations to support Member States in the urgent need to accelerate action on all levels and by all stakeholders, to fulfil the vision and Goals of the 2030 Agenda, remains paramount. Throughout 2020 and 2021, the coronavirus disease (COVID-19) pandemic added an urgent context to the critical action areas committed to by Member States in the political declaration adopted at the Summit.
- 9.4 The combined impact of ongoing and interlinked crises has become increasingly challenging for the global community. The evolving global situations have added an urgent dimension to the need for progress within the 10 critical action areas outlined by Member States in the political declaration at the Sustainable Development Goals Summit in September 2019. The most vulnerable countries, including least developed countries, landlocked developing countries and small island developing States, have been particularly challenged. In addition, middle-income countries still face significant challenges in achieving sustainable development. Moreover, women and girls continue to face disproportionate impacts, and the world's poorest and most vulnerable people have been hard hit.
- 9.5 Guided by the outcomes of the Sustainable Development Goals Summit and informed by the report of the Secretary-General on Our Common Agenda (A/75/982), the Department will continue its focus on championing synergistic, future-focused approaches to address multiple, interlinked crises and accelerate a recovery that improves the livelihood and lives of all people, including through its work to promote climate action, sustainable infrastructure investment and risk-informed development cooperation.
- 9.6 The Department supports Member States through major global conferences and summits and regular meetings in the economic, social and environmental fields. As a global thought leader, the

Department forecasts economic, social and population trends and generates, analyses and compiles a wide range of data and statistics to inform and advise Member States and other stakeholders as they take stock of trends and policy options to address common problems. The Department also assists in translating policy frameworks developed in United Nations conferences and summits into programmes at the country level and, through technical assistance, supports Member States in building national capacities.

- 9.7 With attention given to least developed and landlocked developing countries, small island developing States and countries in Africa, the Department identifies emerging trends and effective policy options for eradicating poverty, addressing inequalities and promoting opportunities and progress towards sustainable development for all. It also undertakes capacity-building activities to support those countries in special situations in achieving the Sustainable Development Goals.
- 9.8 In 2024, the Department will continue to:
- (a) Support Member States in preparing for important intergovernmental processes and milestones, including the fourth International Conference on Small Island Developing States and the Summit of the Future;
 - (b) Strengthen the availability of critical social, demographic and economic data and analysis for guiding transformative policy in the context of crisis recovery, to create more resilient and inclusive societies and accelerate achievement of the Sustainable Development Goals;
 - (c) Strengthen thought leadership by taking a multidimensional and intersectional approach to analysis, in support of intergovernmental processes that account for the differentiated impacts that emerging and ongoing trends, policies and programmes have on the poorest and the most vulnerable, and on women and girls;
 - (d) Leverage workstreams on climate action, financing for sustainable development, digital transformation, data accessibility, projections and frontier issues to move the world closer to achieving sustainable development for all;
 - (e) Enhance national implementation of internationally agreed objectives through its structured strategic and substantive support for the resident coordinator system and United Nations country teams, with a focus on countries in Africa and in special situations.
- 9.9 With regard to cooperation with other entities at the global, regional, national and local levels, the Under-Secretary-General for Economic and Social Affairs will continue to serve as convener of the expanded Executive Committee on Economic and Social Affairs Plus. The Department, through this Committee, will work with United Nations entities to ensure that their intergovernmental bodies contribute to the work of the high-level political forum on sustainable development and enhance common approaches and synergies to support Member States in the implementation of the 2030 Agenda. The Department will contribute to building multi-stakeholder partnerships and capacity development in thematic areas such as natural resources, water, energy, the climate, the ocean, transport, and science and technology, as well as special concerns of small island developing States. The Department will also contribute to the Collaborative Partnership on Forests to enhance collaboration and coordination on the sustainable management of all types of forests, and the full realization of the potential of forests to address global challenges.
- 9.10 With regard to inter-agency coordination and liaison, the Department will continue to support the General Assembly and the Economic and Social Council in the quadrennial comprehensive policy review of operational activities for development of the United Nations system, which helps to advance multilateral guidance for sustainable development, ranging from policy to normative mandates specific to the 2030 Agenda. This work is coordinated with United Nations system entities and the United Nations Sustainable Development Group. Having established an internal coordination capacity to support the resident coordinator system and the United Nations country teams, the Department will continue to facilitate more structured engagement with resident coordinators, through the Development Cooperation Office. This structured engagement further strengthens the Department's delivery of its capacity-building activities, assisting Member States in translating at

the national level global norms and policy frameworks for the achievement of the Sustainable Development Goals and other internationally agreed objectives. The Department will continue to rely on the leadership and coordination role of the resident coordinators and their offices to help to identify effective country-level entry points and partnerships. Furthermore, the Department will continue to work with various agencies and stakeholders to improve its capacities for policy analysis and knowledge production. The Department will continue to chair or co-chair inter-agency mechanisms on disability, Indigenous Peoples, older persons and young people, legal identity, financing for development, statistics, and science, technology and innovation, among others, playing an integral role in ensuring coherence across these topic areas. Moreover, as part of the ongoing effort to strengthen United Nations thought leadership to respond to the demands of the 2030 Agenda, the United Nations Economists' Network will continue to advance thinking and policy research on key current and emerging economic, financial and social development issues, specifically in the context of the 2030 Agenda.

- 9.11 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Continued cooperation with policymakers and relevant national, regional and international stakeholders and entities in the consideration of sustainable development issues in the General Assembly, the Economic and Social Council and the high-level political forum on sustainable development, as well as other intergovernmental processes serviced by the programme;
 - (b) Continued availability of up-to-date and accurate information, data and trends for the Department's analytical products;
 - (c) Governments and other relevant stakeholders continue to collaborate with the Department in undertaking the proposed programme activities with the necessary capacity and resources.
- 9.12 The Department integrates a gender perspective in its operational activities, deliverables and results, as appropriate. In line with the legislative mandates given by Member States, the Department will continue to mainstream a gender perspective into its normative and analytical work and its support for intergovernmental bodies. It will continue to apply gender analysis in its work and will highlight issues related to gender equality in the substantive documentation, programme and deliberations of intergovernmental bodies, as appropriate. Members of the Department's gender focal point network will continue to serve as resource persons on gender equality and mainstreaming and to ensure a gender perspective in the Department's programmatic and substantive operations. The Department's subprogrammes will continue to give due regard to gender equality and the empowerment of women in the implementation of their programme of work for 2024.
- 9.13 In line with the United Nations Disability Inclusion Strategy, the Department will promote inclusive social and economic development for all, including persons with disabilities, and realize the promise of the 2030 Agenda to leave no one behind. As secretariat to the Conference of State Parties to the Convention on the Rights of Persons with Disabilities, the Department will facilitate global dialogue to address existing gaps in translating the international commitments to persons with disabilities into development policies, programming and practices at the national and international levels. The Department will also engage in various joint projects and coordination groups that involve other entities of the United Nations system on disability inclusion, including on the implementation of the Strategy.

Programme performance in 2022

Impact of the pandemic and lessons learned

- 9.14 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular the Department's analytical work, intergovernmental and normative events and capacity-building activities. The continual change in approach, postponement and/or cancellation of planned deliverables and activities also had an impact on planned results under subprogrammes 2, 4 and 5.

- 9.15 In addition, in order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, the Department responded to requests from Member States for in-depth analysis of the impact of the pandemic on development prospects and the achievement of the Sustainable Development Goals, and sought to address multiple dimensions of poverty and inequality and shape solid recommendations that drive transformative action for inclusive social and economic policy and people-centred development.
- 9.16 The Department continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including enhancing its thought leadership through the provision of scenarios to policymakers on achieving the Sustainable Development Goals in the wake of the pandemic, and illustrating pathways to build resilient societies and modules addressing COVID-19 recovery. Many meetings were held virtually or in hybrid sessions. However, intergovernmental negotiations were more difficult to undertake and required creativity and constant innovation for delivering new tasks. In addition, fully virtual meetings presented challenges in terms of accommodating all time zones. Furthermore, technology and connectivity challenges continue to exist in some countries and regions, which also limited and interrupted participation in virtual events. Within existing capacities, the Department will continue to utilize a combination of meeting formats, where appropriate and at the request of Member States, to facilitate policy dialogues, capacity-building activities, information exchanges and networking. The Department will also continue to deliver capacity development through virtual means to enable broader participation.

Legislative mandates

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

General Assembly resolutions

47/190	Report of the United Nations Conference on Environment and Development	59/243	Integration of the economies in transition into the world economy
47/191	Institutional arrangements to follow up the United Nations Conference on Environment and Development	60/1 60/265	2005 World Summit Outcome Follow-up to the development outcome of the 2005 World Summit, including the Millennium Development Goals and the other internationally agreed development goals
50/227	Further measures for the restructuring and revitalization of the United Nations in the economic, social and related fields		
51/176	Implementation of the Programme of Action of the International Conference on Population and Development	62/208	Triennial comprehensive policy review of operational activities for development of the United Nations system
51/240	Agenda for Development	66/288	The future we want
52/220	Questions relating to the proposed programme budget for the biennium 1998–1999	69/15	SIDS Accelerated Modalities of Action (SAMOA) Pathway
55/2	United Nations Millennium Declaration	69/143; 77/188	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly
55/279	Programme of Action for the Least Developed Countries for the Decade 2001–2010		
57/144	Follow-up to the outcome of the Millennium Summit	69/151	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly
57/253	World Summit on Sustainable Development		
57/270 B	Integrated and coordinated implementation of and follow-up to the outcomes of major United Nations conferences and summits in the economic and social fields	69/214	Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development and of the United Nations Conference on Sustainable Development
58/220	Economic and technical cooperation among developing countries		
58/269	Strengthening of the United Nations: an agenda for further change		

Part IV International cooperation for development

69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development (Addis Ababa Action Agenda)	75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
69/321	Revitalization of the work of the General Assembly	75/290 A	Review of the implementation of General Assembly resolutions 67/290 on the format and organizational aspects of the high-level political forum on sustainable development and 70/299 on the follow-up and review of the 2030 Agenda for Sustainable Development at the global level
70/1	Transforming our world: the 2030 Agenda for Sustainable Development		
70/299	Follow-up and review of the 2030 Agenda for Sustainable Development at the global level		
72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system	75/290 B	Review of the implementation of General Assembly resolution 72/305 on the strengthening of the Economic and Social Council
73/246; 74/234	Implementation of the Third United Nations Decade for the Eradication of Poverty (2018–2027)	76/203; 77/245	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for Sustainable Development of Small Island Developing States
74/4	Political declaration of the high-level political forum on sustainable development convened under the auspices of the General Assembly	76/204; 77/164 76/220; 77/184	Disaster risk reduction Operational activities for development of the United Nations system
74/228	Role of the United Nations in promoting development in the context of globalization and interdependence	77/150	Information and communications technologies for sustainable development

Economic and Social Council resolutions

1998/7	Importance of population census activities for evaluation of progress in implementing the Programme of Action of the International Conference on Population and Development	2008/29; 2012/30	Role of the Economic and Social Council in the integrated and coordinated implementation of and follow-up to the outcomes of the major United Nations conferences and summits, in the light of relevant General Assembly resolutions, including resolution 61/16
2007/2	The role of the United Nations system in providing full and productive employment and decent work for all	2019/2 2021/30	Mainstreaming a gender perspective into all policies and programmes in the United Nations system Open-source technologies for sustainable development

Ministerial communiqués of the high-level segment of the substantive session of the Economic and Social Council

2002	The contribution of human resources development, including in the areas of health and education, to the process of development	2007	Strengthening efforts at all levels to promote pro-poor sustained economic growth, including through equitable macroeconomic policies
2003	Promoting an integrated approach to rural development in developing countries for poverty eradication and sustainable development	2007	Annual ministerial review on the theme “Strengthening efforts to eradicate poverty and hunger, including through the global partnership for development”
2004	Resources mobilization and enabling environment for poverty eradication in the context of the implementation of the Programme of Action for the Least Developed Countries for the Decade 2001–2010	2008 2008	Development Cooperation Forum Annual ministerial review on the theme “Implementing the internationally agreed goals and commitments in regard to sustainable development”
2006	Creating an environment at the national and international levels conducive to generating full and productive employment and decent work for all, and its impact on sustainable development		

Subprogramme 1 Intergovernmental support and coordination for sustainable development

General Assembly resolutions and decisions

45/264	Restructuring and revitalization of the United Nations in the economic, social and related fields	70/201	Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development and of the United Nations Conference on Sustainable Development
48/162	Further measures for the restructuring and revitalization of the United Nations in the economic, social and related fields		
48/209	Operational activities for development: field offices of the United Nations development system	70/262	Review of the United Nations peacebuilding architecture
S-19/2	Programme for the Further Implementation of Agenda 21	70/299	Follow-up and review of the 2030 Agenda for Sustainable Development at the global level
52/12 B	Renewing the United Nations: a programme for reform	72/276	Follow-up to the report of the Secretary-General on peacebuilding and sustaining peace
60/180	The Peacebuilding Commission	72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system
60/252	World Summit on the Information Society		
61/16	Strengthening of the Economic and Social Council		
63/311; 64/289	System-wide coherence	74/228; 77/175	Role of the United Nations in promoting development in the context of globalization and interdependence
65/1	Keeping the promise: united to achieve the Millennium Development Goals		
65/10	Sustained, inclusive and equitable economic growth for poverty eradication and achievement of the Millennium Development Goals	74/297	Progress in the implementation of General Assembly resolution 71/243 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system
67/290	Format and organizational aspects of the high-level political forum on sustainable development	74/298	Review of the implementation of General Assembly resolution 67/290 on the high-level political forum on sustainable development, resolution 70/299 on the follow-up and review of the 2030 Agenda for Sustainable Development at the global level and resolution 72/305 on the strengthening of the Economic and Social Council
68/1; 72/305	Review of the implementation of General Assembly resolution 61/16 on the strengthening of the Economic and Social Council		
68/6	Outcome document of the special event to follow up efforts made towards achieving the Millennium Development Goals	74/537 B	Revitalization of the work of the Second Committee
70/106	Strengthening of the coordination of emergency humanitarian assistance of the United Nations	76/4	Review of the functioning of the reinvigorated resident coordinator system, including its funding arrangement
70/184	Information and communications technologies for development	77/182	Human resources development

Economic and Social Council resolutions and decisions

1996/31	Consultative relationship between the United Nations and non-governmental organizations	2002/225	Establishment of the general voluntary trust fund in support of the United Nations NGO Informal Regional Network
1999/51	Restructuring and revitalization of the United Nations in the economic, social and related fields and cooperation between the United Nations and the Bretton Woods institutions	2006/44	Role of the Economic and Social Council in the integrated and coordinated implementation of the outcomes of and follow-up to major United Nations conferences and summits, in the light of General Assembly resolutions 50/227, 52/12 B and 57/270 B
2000/19	Funding operational activities for development of the United Nations system		
2001/27	Implementation of General Assembly resolutions 50/227 and 52/12 B: improving the working methods of the functional commissions of the Economic and Social Council	2008/4	Measures to improve the quadrennial reporting procedures

Part IV International cooperation for development

2009/32; 2021/242; 2022/349	African countries emerging from conflict	2021/18; 2022/20	Ad Hoc Advisory Group on Haiti
2014/14; 2015/15	Progress in the implementation of General Assembly resolution 67/226 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system	2021/243; 2022/350	Support to the Sahel region
2019/15; 2020/23	Progress in the implementation of General Assembly resolution 71/243 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system	2022/334	Review of the functional commissions and expert bodies of the Economic and Social Council

Economic and Social Council agreed conclusions

1995/1	Coordinated follow-up by the United Nations system and implementation of the results of the major international conferences organized by the United Nations in the economic, social and related fields	2002/1	Strengthening further the Economic and Social Council, building on its recent achievements, to help it fulfil the role ascribed to it in the Charter of the United Nations as contained in the United Nations Millennium Declaration
1997/1	Fostering an enabling environment for development: financial flows, including capital flows, investment and trade	2008/2	Progress in the implementation of General Assembly resolution 62/208 on the triennial comprehensive policy review of operational activities for development of the United Nations system
2000/2	Assessment of the progress made within the United Nations system, through the conference reviews, in the promotion of an integrated and coordinated implementation of the outcomes of and follow-up to major United Nations conferences and summits in the economic, social and related fields	2008/5	Strengthening of the Non-Governmental Organizations Branch of the Department of Economic and Social Affairs of the United Nations Secretariat
2001/1	Role of the United Nations in promoting development, particularly with respect to access to and transfer of knowledge and technology, especially information and communication technologies, inter alia, through partnerships with relevant stakeholders, including the private sector	2008/29	Role of the Economic and Social Council in the integrated and coordinated implementation of the outcomes of and follow-up to major United Nations conferences and summits, in the light of relevant General Assembly resolutions, including resolution 61/16

Ministerial communiqués of the high-level segment of the substantive session of the Economic and Social Council

1998	Market access: developments since the Uruguay Round, implications, opportunities and challenges, in particular for the developing countries and the least developed among them, in the context of globalization and liberalization	2010	Implementing the internationally agreed goals and commitments in regard to gender equality and empowerment of women
1999	The role of employment and work in poverty eradication: the empowerment and advancement of women	2011	Implementing the internationally agreed goals and commitments in regard to education
2000	Development and international cooperation in the twenty-first century: the role of information technology in the context of a knowledge-based global economy	2012	Promoting productive capacity, employment and decent work to eradicate poverty in the context of inclusive, sustainable and equitable economic growth at all levels for achieving the Millennium Development Goals
2001	The role of the United Nations system in support of the efforts of African countries to achieve sustainable development	2013	Science, technology and innovation, and the potential of culture, for promoting sustainable development and achieving the Millennium Development Goals
2008	Implementing the internationally agreed goals and commitments in regard to sustainable development	2014	Addressing ongoing and emerging challenges for meeting the Millennium Development Goals in 2015 and for sustaining development gains in the future
2009	Implementing the internationally agreed goals and commitments in regard to global public health	2015	Managing the transition from the Millennium Development Goals to the sustainable development goals: what it will take

Ministerial declarations of the high-level segment of the Economic and Social Council and the high-level political forum on sustainable development, convened under the auspices of the Council

E/HLS/2021/1	Ministerial declaration of the high-level segment of the 2021 session of the Economic and Social Council and the 2021 high-level political forum on sustainable development, convened under the auspices of the Council, on the theme “Sustainable and resilient recovery from the COVID-19 pandemic that promotes the economic, social and environmental dimensions of sustainable development: building an inclusive and effective path for the achievement of the 2030 Agenda in the context of the decade of action and delivery for sustainable development”	E/HLS/2022/1	Ministerial declaration of the high-level segment of the 2022 session of the Economic and Social Council and the 2021 high-level political forum on sustainable development, convened under the auspices of the Council, on the theme “Building back better from the coronavirus disease (COVID-19) while advancing the full implementation of the 2030 Agenda for Sustainable Development”
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**Subprogramme 2
Inclusive social development**

General Assembly resolutions

37/52	World Programme of Action concerning Disabled Persons	69/142	Realizing the Millennium Development Goals and other internationally agreed development goals for persons with disabilities towards 2015 and beyond
45/106	Implementation of the International Plan of Action on Aging and related activities	69/145	World Youth Skills Day
47/196	Observance of an international day for the eradication of poverty	69/202	The role of the United Nations in promoting a new global human order
48/96	Standard Rules on the Equalization of Opportunities for Persons with Disabilities	70/170	Towards the full realization of an inclusive and accessible United Nations for persons with disabilities
50/81	World Programme of Action for Youth to the Year 2000 and Beyond	72/6	Building a peaceful and better world through sport and the Olympic ideal
51/58	The role of cooperatives in the light of new economic and social trends	72/162 ; 74/144	Implementation of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto
54/120	Policies and programmes involving youth	73/24 ; 75/18	Sport as an enabler of sustainable development
S-24/2	Further initiatives for social development	74/119 ; 76/135	Cooperatives in social development
61/106	Convention on the Rights of Persons with Disabilities	74/120 ; 76/136	Promoting social integration through social inclusion
61/295	United Nations Declaration on the Rights of Indigenous Peoples	74/121 ; 76/137	Policies and programmes involving youth
62/10	World Day of Social Justice	74/124 ; 75/153	Follow-up to the twentieth anniversary of the International Year of the Family and beyond
65/312	Outcome document of the High-level Meeting of the General Assembly on Youth: Dialogue and Mutual Understanding	75/154 ; 77/189	Inclusive development for and with persons with disabilities
66/149	World Down Syndrome Day	76/133	Inclusive policies and programmes to address homelessness including in the aftermath of the coronavirus disease (COVID-19)
67/139	Towards a comprehensive and integral international legal instrument to promote and protect the rights and dignity of older persons	76/134 ; 77/188	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly
68/3	Outcome document of the high-level meeting of the General Assembly on the realization of the Millennium Development Goals and other internationally agreed development goals for persons with disabilities: the way forward, a disability-inclusive development agenda towards 2015 and beyond	76/138 ; 77/190	Follow-up to the Second World Assembly on Ageing
69/2	Outcome document of the high-level plenary meeting of the General Assembly known as the World Conference on Indigenous Peoples	76/139	Preparations for and observance of the thirtieth anniversary of the International Year of the Family

Part IV International cooperation for development

76/148 ; 77/203	Rights of Indigenous Peoples	76/219 ; 77/183	Eradicating rural poverty to implement the 2030 Agenda for Sustainable Development
76/154	Implementation of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto: participation	77/240	Promoting and mainstreaming easy-to-understand communication for accessibility for persons with disabilities
76/218 ; 77/179	Implementation of the Third United Nations Decade for the Eradication of Poverty (2018–2027)		

Economic and Social Council resolutions and decisions

1996/7	Follow-up to the World Summit for Social Development and the future role of the Commission for Social Development	2018/5	Strategies for eradicating poverty to achieve sustainable development for all
1996/31	Consultative relationship between the United Nations and non-governmental organizations	2018/6	Third review and appraisal of the Madrid International Plan of Action on Ageing, 2002
2000/22	Establishment of a Permanent Forum on Indigenous Issues	2018/219	Report of the Commission for Social Development on its fifty-sixth session and provisional agenda and documentation for its fifty-seventh session
2008/18	Promoting full employment and decent work for all	2019/4 ; 2021/8	Future organization and methods of work of the Commission for Social Development
2014/5	Promoting empowerment of people in achieving poverty eradication, social integration and full employment and decent work for all	2019/6	Addressing inequalities and challenges to social inclusion through fiscal, wage and social protection policies
2016/8	Rethinking and strengthening social development in the contemporary world	2020/7	Affordable housing and social protection systems for all to address homelessness
2017/12	Promoting the rights of persons with disabilities and strengthening the mainstreaming of disability in the implementation of the 2030 Agenda for Sustainable Development	2021/9 ; 2022/6	Social dimensions of the New Partnership for Africa's Development
		2021/10	Socially just transition towards sustainable development: the role of digital technologies on social development and well-being of all

Economic and Social Council agreed conclusions

1996/1	Coordination of the United Nations system activities for poverty eradication		work for all, and its impact on sustainable development
2006	Ministerial declaration on creating an environment at the national and international levels conducive to generating full and productive employment and decent	2007	Ministerial declaration on strengthening efforts to eradicate poverty and hunger, including through the global partnership for development

Commission for Social Development

45/2	Youth	53/1	Policies and programmes involving youth
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**Subprogramme 3
Sustainable development***General Assembly resolutions*

49/122	Global Conference on the Sustainable Development of Small Island Developing States (Barbados Plan of Action)	59/311	International Meeting to Review the Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (Mauritius Strategy for the Further Implementation)
S-22/2	Declaration and state of progress and initiatives for the future implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	65/2	Outcome document of the High-Level Review Meeting on the Implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States

Section 9 Economic and social affairs

67/215	Promotion of new and renewable resources of energy	74/307	United response against global health threats: combating COVID-19
71/222	International Decade for Action, “Water for Sustainable Development”, 2018–2028	75/212	United Nations Conference on the Midterm Comprehensive Review of the Implementation of the Objectives of the International Decade for Action, “Water for Sustainable Development”, 2018–2028
71/312	Our ocean, our future: call for action		
72/212	Strengthening the links between all modes of transport to achieve the Sustainable Development Goals	76/202; 77/162	Promoting sustainable consumption and production patterns for the implementation of the 2030 Agenda for Sustainable Development, building on Agenda 21
73/226	Midterm comprehensive review of the implementation of the International Decade for Action, “Water for Sustainable Development”, 2018–2028	76/210; 77/170	Ensuring access to affordable, reliable, sustainable and modern energy for all
74/3	Political declaration of the high-level meeting to review progress made in addressing the priorities of small island developing States through the implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway	76/296 77/165	Our ocean, our future, our responsibility Protection of global climate for present and future generations of humankind
74/306	Comprehensive and coordinated response to the coronavirus disease (COVID-19) pandemic	77/169	Harmony with Nature

**Subprogramme 4
Statistics***General Assembly resolutions*

68/261	Fundamental Principles of Official Statistics	69/282	World Statistics Day
69/266	A global geodetic reference frame for sustainable development	71/313	Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development

Economic and Social Council resolutions and decisions

2006/6	Strengthening statistical capacity	2021/259–261	Report of the United Nations Group of Experts on Geographical Names on its 2021 session – recommendations 1 to 3
2011/24	Committee of Experts on Global Geospatial Information Management		
2013/21	Fundamental Principles of Official Statistics	2022/3	Ensuring that the work in the field of statistics and data is adaptive to the changing statistical and data ecosystem
2014/31	A global geodetic reference frame for sustainable development		
2015/10	2020 World Population and Housing Census Programme	2022/24	Enhancing global geospatial information management arrangements
2016/27	Strengthening institutional arrangements on geospatial information management	2022/324	Report of the Statistical Commission on its fifty-third session and provisional agenda and dates of the fifty-fourth session of the Commission
2018/2	Future organization and methods of work of the United Nations Group of Experts on Geographical Names	2023/301	Report of the Committee of Experts on Global Geospatial Information Management on its twelfth session and provisional agenda and dates of the thirteenth session of the Committee
2018/14	Strategic Framework on Geospatial Information and Services for Disasters		
2020/5	Strengthening coordination of the statistical programmes in the United Nations system		

**Subprogramme 5
Population**

General Assembly resolutions

49/128	Report of the International Conference on Population and Development	68/4	Declaration of the High-level Dialogue on International Migration and Development
S-21/2	Key actions for the further implementation of the Programme of Action of the International Conference on Population and Development	71/1	New York Declaration for Refugees and Migrants
57/299	Follow-up to the outcome of the twenty-sixth special session: implementation of the Declaration of Commitment on HIV/AIDS	72/281	International Day of Family Remittances
65/234	Follow-up to the International Conference on Population and Development beyond 2014	73/195	Global Compact for Safe, Orderly and Regular Migration
		73/326	Format and organizational aspects of the international migration review forums
		76/266	Progress Declaration of the International Migration Review Forum
		77/176	International migration and development

Economic and Social Council resolutions and decisions

1994/2	Work programme in the field of population	2005/213	Improvement of the work of the Commission on Population and Development
1995/55	Implementation of the Programme of Action of the International Conference on Population and Development	2016/25	Future organization and methods of work of the Commission on Population and Development
1997/2	International migration and development		
1997/42	Follow-up to the International Conference on Population and Development	2022/332	Cycle for the review and appraisal of the implementation of the Programme of Action of the International Conference on Population and Development
1999/10	Population growth, structure and distribution		

Commission on Population and Development resolutions

1997/2	Reporting requirements to the Commission on Population and Development	2008/1	Population distribution, urbanization, internal migration and development
1997/3	Work programme in the field of population	2009/1	The contribution of the Programme of Action of the International Conference on Population and Development to the internationally agreed development goals, including the Millennium Development Goals
1998/1	Health and mortality		
2000/1	Population, gender and development		
2001/1	Population, environment and development		
2003/1	Population, education and development	2010/1	Health, morbidity, mortality and development
2004/1	Work programme in the field of population	2011/1	Fertility, reproductive health and development
2004/2	Follow-up to the Programme of Action of the International Conference on Population and Development	2012/1	Adolescents and youth
		2013/1	New trends in migration: demographic aspects
2005/1	Population, development and HIV/AIDS, with particular emphasis on poverty	2014/1	Assessment of the status of implementation of the Programme of Action of the International Conference on Population and Development
2005/2	Contribution of the implementation of the Programme of Action of the International Conference on Population and Development, in all its aspects, to the achievement of the internationally agreed development goals, including those contained in the United Nations Millennium Declaration	2016/1	Strengthening the demographic evidence base for the 2030 Agenda for Sustainable Development
		2021/1	Population, food security, nutrition and sustainable development
2006/1	Methods of work of the Commission on Population and Development	2022/1	Population and sustainable development, in particular sustained and inclusive economic growth
2006/2	International migration and development		
2007/1	Changing age structures of populations and their implications for development		

**Subprogramme 6
Economic analysis and policy**

General Assembly resolutions

118 (II)	Reports on world economic conditions and trends	74/231; 76/215	Development cooperation with middle-income countries
61/210	Integration of the economies in transition into the world economy	75/225; 77/174	Towards a New International Economic Order
63/303	Outcome of the Conference on the World Financial and Economic Crisis and Its Impact on Development	75/259	Extension of the preparatory period preceding the graduation of Angola from the least developed country category
67/221	Smooth transition for countries graduating from the list of least developed countries	76/8	Graduation of Bangladesh, the Lao People's Democratic Republic and Nepal from the least developed country category
68/18; 73/133	Graduation of countries from the least developed country category	76/190; 77/151	International trade and development
74/200; 76/191	Unilateral economic measures as a means of political and economic coercion against developing countries	76/217; 77/246	Follow-up to the second United Nations Conference on Landlocked Developing Countries
74/204; 76/194	Commodities	77/177	Follow-up to the Fifth United Nations Conference on the Least Developed Countries

Economic and Social Council resolutions and decisions

1990/52	Role of the United Nations in the early identification, analysis and forecasting of world economic developments	2019/3; 2021/19	Programme of Action for the Least Developed Countries for the Decade 2011–2020
1998/46	Further measures for the restructuring and revitalization of the United Nations in the economic, social and related fields	2020/10	Report of the Committee for Development Policy on its twenty-second session
2011/274	Review of United Nations support for small island developing States	2021/11	Report of the Committee for Development Policy on its twenty-third session

**Subprogramme 7
Public institutions and digital government**

General Assembly resolutions

50/225; 60/34	Public administration and development	71/208	Preventing and combating corrupt practices and the transfer of proceeds of corruption, facilitating asset recovery and returning such assets to legitimate owners, in particular to countries of origin, in accordance with the United Nations Convention against Corruption
69/228	Promoting and fostering the efficiency, accountability, effectiveness and transparency of public administration by strengthening supreme audit institutions		New Urban Agenda
69/327	Promoting inclusive and accountable public services for sustainable development	71/256	Human resources development
70/125	Outcome document of the high-level meeting of the General Assembly on the overall review of the implementation of the outcomes of the World Summit on the Information Society	72/235 76/213	Science, technology and innovation for sustainable development

Economic and Social Council resolutions

2001/45	Restructuring and revitalization of the Group of Experts on the United Nations Programme in Public Administration and Finance	2017/23 2018/12	Report of the Committee of Experts on Public Administration on its sixteenth session Report of the Committee of Experts on Public Administration on its seventeenth session
2016/26	Report of the Committee of Experts on Public Administration on its fifteenth session		

Part IV International cooperation for development

2019/24; 2022/15	Assessments of the progress made in the implementation of and follow-up to the outcomes of the World Summit on the Information Society	2020/21	Report of the Committee of Experts on Public Administration on its nineteenth session
2019/26	Report of the Committee of Experts on Public Administration on its eighteenth session	2022/9	Report of the Committee of Experts on Public Administration on its twenty-first session

**Subprogramme 8
Sustainable forest management***General Assembly resolutions*

62/98	Non-legally binding instrument on all types of forests	70/199	United Nations forest instrument
67/200	International Day of Forests	71/285	United Nations strategic plan for forests 2017–2030

Economic and Social Council resolutions

2000/35	Report of the fourth session of the Intergovernmental Forum on Forests	2020/14	Outcome of the fifteenth session of the United Nations Forum on Forests
2015/33	International arrangement on forests beyond 2015	2021/6	Programme of work of the United Nations Forum on Forests for the period 2022–2024
2017/4	United Nations strategic plan for forests 2017–2030 and quadrennial programme of work of the United Nations Forum on Forests for the period 2017–2020	2022/17	Outcome of the seventeenth session of the United Nations Forum on Forests

**Subprogramme 9
Financing for sustainable development***General Assembly resolutions*

56/210 B	International Conference on Financing for Development	73/254	Towards global partnerships: a principle-based approach to enhanced cooperation between the United Nations and all relevant partners
57/250	High-Level Dialogue on strengthening international economic cooperation for development through partnership	74/205; 76/195	Financial inclusion for sustainable development
57/273	Ensuring effective secretariat support for sustained follow-up to the outcome of the International Conference on Financing for Development	75/208; 76/198	Follow-up to and implementation of the outcomes of the International Conferences on Financing for Development
63/239	Doha Declaration on Financing for Development: outcome document of the Follow-up International Conference on Financing for Development to Review the Implementation of the Monterrey Consensus	76/192; 77/152	International financial system and development
63/303	Outcome of the Conference on the World Financial and Economic Crisis and Its Impact on Development	76/193; 77/153	External debt sustainability and development
67/289; 71/327	The United Nations in global economic governance	76/196; 77/154	Promotion of international cooperation to combat illicit financial flows and strengthen good practices on assets return to foster sustainable development
71/213	Promotion of international cooperation to combat illicit financial flows in order to foster sustainable development	76/197; 77/155	Promoting investments for sustainable development
72/278	Interaction between the United Nations, national parliaments and the Inter-Parliamentary Union	76/221; 77/185 77/244	South-South cooperation Promotion of inclusive and effective international tax cooperation at the United Nations

Economic and Social Council resolutions

2004/69; 2006/48; 2017/2	Committee of Experts on International Cooperation in Tax Matters	2017/3	United Nations code of conduct on cooperation in combating international tax evasion
2009/30	A strengthened and more effective intergovernmental inclusive process to carry out the financing for development follow-up	E/FFDF/2020/3; E/FFDF/2021/3	Intergovernmentally agreed conclusions and recommendations of the Economic and Social Council forum on financing for development follow-up: follow-up and review of the financing for development outcomes and the means of implementation of the 2030 Agenda for Sustainable Development
2010/26	Follow-up to the International Conference on Financing for Development and the 2008 Review Conference		
2014/11	Follow-up to the International Conference on Financing for Development		

Deliverables

9.18 Table 9.1 lists all cross-cutting deliverables of the programme.

Table 9.1

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

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Publications (number of publications)	1	1	1	1
1. <i>World Social Report</i>	1	1	1	1

Evaluation activities

- 9.19 The internal evaluation, on the effectiveness of the Department in providing thought leadership on development and supporting analytical work, completed in 2022, has guided the proposed programme plan for 2024.
- 9.20 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024. For example, the findings have been considered through: (a) an assessment of the status of the Department’s thought leadership, policy analysis and knowledge production and identification of areas for improvement; (b) an assessment of institutional arrangements that exist and what areas need improvement so that the necessary enhancements in thought leadership and analytical work can be achieved; and (c) evaluative evidence to more precisely and effectively define the Department’s vision of thought leadership.
- 9.21 The following evaluations are planned for 2024:
 - (a) Internal evaluations on cross-cutting or thematic topics across subprogrammes;
 - (b) Evaluations on capacity-building activities.

Programme of work

Subprogramme 1

Intergovernmental support and coordination for sustainable development

Objective

- 9.22 The objective, to which this subprogramme contributes, is to advance the roles of the General Assembly, the Economic and Social Council and the high-level political forum on sustainable development in the integrated implementation of and follow-up to the 2030 Agenda and the outcomes of other United Nations conferences and summits in the economic, social, environmental and related fields.

Strategy

- 9.23 To contribute to the objective, the subprogramme will continue to provide substantive support to the Economic and Social Council and the high-level political forum on sustainable development in the promotion and review of the integrated implementation of the 2030 Agenda and related international commitments within the context of the decade of action and delivery for sustainable development. Specifically, the subprogramme will:
- (a) Provide evidence-based analysis and advice to support the Council by: (i) engaging in policy dialogue and formulating policy recommendations; (ii) coordinating the work of its subsidiary bodies and United Nations system entities; (iii) identifying and taking on new and emerging issues affecting the achievement of the Sustainable Development Goals; and (iv) reinforcing the linkages between policy discussions and review and national sustainable development efforts;
 - (b) Support the high-level political forum on sustainable development in the follow-up to and implementation of the 2030 Agenda by: (i) facilitating the progress review, policy dialogue and the development of policy recommendations for the accelerated achievement of the Sustainable Development Goals and the implementation of the 2030 Agenda; (ii) assisting countries in preparing evidence-based, inclusive and analytical voluntary national reviews of their implementation of the 2030 Agenda; and (iii) engaging United Nations country teams, other subprogrammes of the Department and United Nations system entities in supporting the review process;
 - (c) Provide substantive and secretarial support, upon request, to policy discussions and negotiations of the General Assembly, notably its Second Committee (economic and financial issues);
 - (d) Provide Member States with the evidence and analysis necessary for reviewing and guiding the operational activities of the United Nations development system based on mandates from the Assembly's 2020 quadrennial comprehensive policy review of the operational activities for development of the United Nations system and other resolutions;
 - (e) Provide support to the resident coordinator system through webinars and other activities to guide the support of United Nations country teams for countries conducting voluntary national reviews, as well as to enable United Nations country teams to provide their coordinated assessment of the implementation of the quadrennial comprehensive policy review, in coordination with the Development Coordination Office;
 - (f) Facilitate dialogue on policies and recommendations on effective, people-centred and gender-sensitive response measures to address the impact of the COVID-19 pandemic and the multiple and interlinked global food, energy, financial and climate crises in a way that accelerates the implementation of the 2030 Agenda, by providing analysis, country-level evidence and recommendations, including addressing the impacts on poverty, inequality and hunger, and on women and people in vulnerable situations;
 - (g) Support the engagement of non-governmental organizations (NGOs) in the work of the Economic and Social Council¹ and the participation of major groups and other stakeholders in the high-level political forum on sustainable development;²

¹ Economic and Social Council resolution 1996/31 provides the legislative mandate and outlines the modalities that govern the consultative relationship with non-governmental organizations and the Council.

² Nine major groups were first identified in Agenda 21 at the United Nations Conference on Environment and Development in Rio de Janeiro, Brazil. Those major groups and some additional stakeholder groups were identified in General Assembly resolution 66/288, entitled "The future we want", as well as in some of the subsequent resolutions of the Assembly, namely, 67/290, 70/1, 70/299 and 72/305. The Assembly, in its resolution 67/290 on the format and organizational aspects of the high-level political forum on sustainable development, stressed the need for the forum to promote transparency and implementation by further enhancing the consultative role and participation of the major groups and other relevant stakeholders at the international level and decided that the forum should be open to the major groups and other relevant stakeholders.

- (h) Strengthen the meaningful engagement of young people in the work of the United Nations by improving the annual Economic and Social Council Youth Forum, in cooperation with the United Nations Youth Office and subprogramme 2, and by facilitating the enhanced participation of youth speakers in other Council segments, forums and special meetings, as well as in the high-level political forum on sustainable development.

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

- (a) Enhanced policy and operational guidance by the General Assembly and the Economic and Social Council on the implementation of the 2030 Agenda at the global, regional and country levels;
- (b) Improved understanding by the high-level political forum on sustainable development of progress towards achieving the Sustainable Development Goals, the policies that have worked, levers and entry points, as well as gaps, challenges and new and emerging issues;
- (c) Better understanding among Members States, United Nations system organizations and other stakeholders of the effects of the COVID-19 pandemic and the multiple and interlinked global crises on the implementation of the 2030 Agenda, as well as of policy options and practical measures for addressing the impact of the COVID-19 pandemic and the global food, energy, financial and climate crises, while accelerating progress towards achieving the Sustainable Development Goals within the decade of action and delivery for sustainable development;
- (d) Progress at the country level towards realizing the Sustainable Development Goals, including in countries presenting voluntary national reviews at the high-level political forum on sustainable development;
- (e) More effective, efficient and coordinated United Nations development system support towards implementing the 2030 Agenda and responding to COVID-19 and other crises, including support to voluntary national reviews, as well as improved and clearer guidance from Member States to the United Nations development system;
- (f) The voice of young people being heard at United Nations deliberations through the Economic and Social Council Youth Forum;
- (g) Improved engagement of NGOs in the work of the United Nations through support for the Economic and Social Council Committee on Non-Governmental Organizations;
- (h) Increased participation of major groups and other stakeholders in the work of the high-level political forum on sustainable development, as mandated in General Assembly resolution [67/290](#);
- (i) Better coordination and coherence in the global response to ongoing crises.

Programme performance in 2022

Advanced gender equality through the work of the Economic and Social Council and the high-level political forum on sustainable development

- 9.25 The General Assembly, in its resolution [75/290](#) A, called upon the Economic and Social Council to “strengthen its efforts to mainstream a gender perspective across its agenda, work programme, meetings and documentation” and, in its resolution [75/290](#) B, ensure that the 2030 Agenda review was gender-sensitive and focused on the furthest behind. The subprogramme developed a checklist to help to mainstream a gender perspective into the work of the Council and the high-level political forum on sustainable development, including applying gender analysis and highlighting relevant issues related to gender equality in the programme, substantive documentation and deliberations of the Council and the high-level political forum. The subprogramme increased its efforts to systematically integrate a gender perspective into reports, background notes and other material prepared for these bodies and ensure gender parity and geographical diversity among invited speakers. It also improved understanding among delegations and key stakeholders of a gender perspective, guided by the 2030 Agenda.

9.26 Progress towards the objective is presented in the performance measure below (see table 9.2).

Table 9.2
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
<ul style="list-style-type: none"> • Gender parity among speakers invited to address the high-level political forum on sustainable development • 58 per cent of invited speakers were women 	<ul style="list-style-type: none"> • Member States agreed that national responses to the COVID-19 pandemic must be gender-responsive • 49 per cent of invited speakers were women 	<ul style="list-style-type: none"> • Member States reaffirm their commitment to gender equality and the empowerment of women in the 2022 ministerial declaration of the Economic and Social Council and the high-level political forum • 49 per cent of invited speakers were women

Planned results for 2024

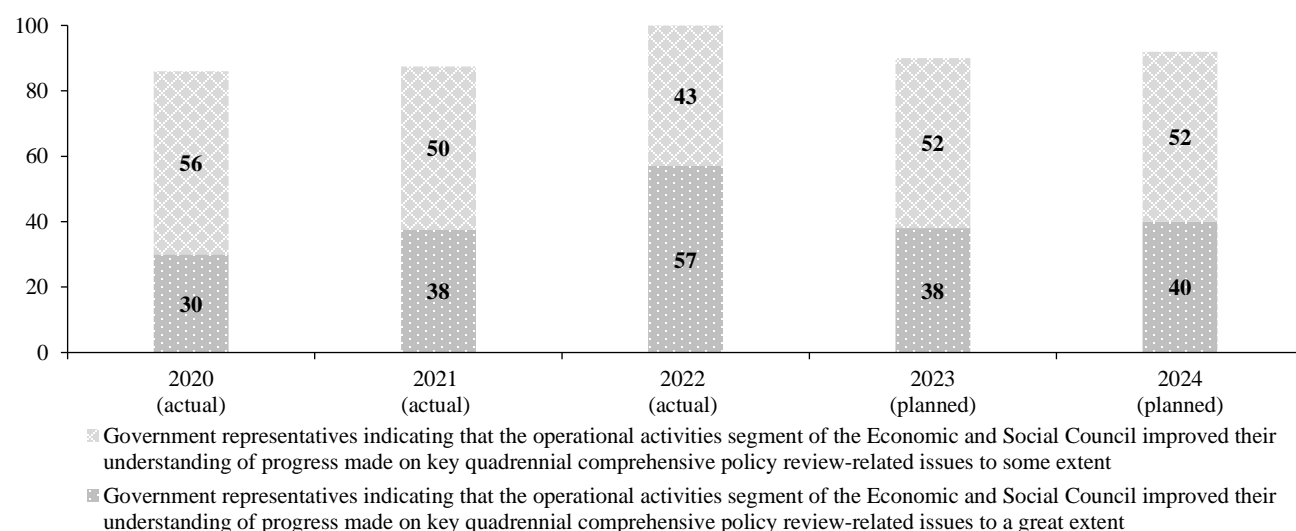
Result 1: General Assembly and the Economic and Social Council mainstream COVID-19 into their guidance to and review of United Nations operational activities for development

Programme performance in 2022 and target for 2024

9.27 The subprogramme’s work contributed to 57 per cent of government representatives indicating that their understanding of progress made on key issues related to the quadrennial comprehensive policy review improved to a great extent, and an additional 43 per cent indicating that their understanding improved to some extent, which exceeded the planned target of 55 and 35 per cent, respectively.

9.28 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 9.I).

Figure 9.I
Performance measure: government representatives indicating that the operational activities segment of the Economic and Social Council improved their understanding of progress made on key quadrennial comprehensive policy review-related issues, including the United Nations COVID-19 response (Percentage)



Result 2: accelerated implementation of Sustainable Development Goals through effective preparatory process for voluntary national reviews

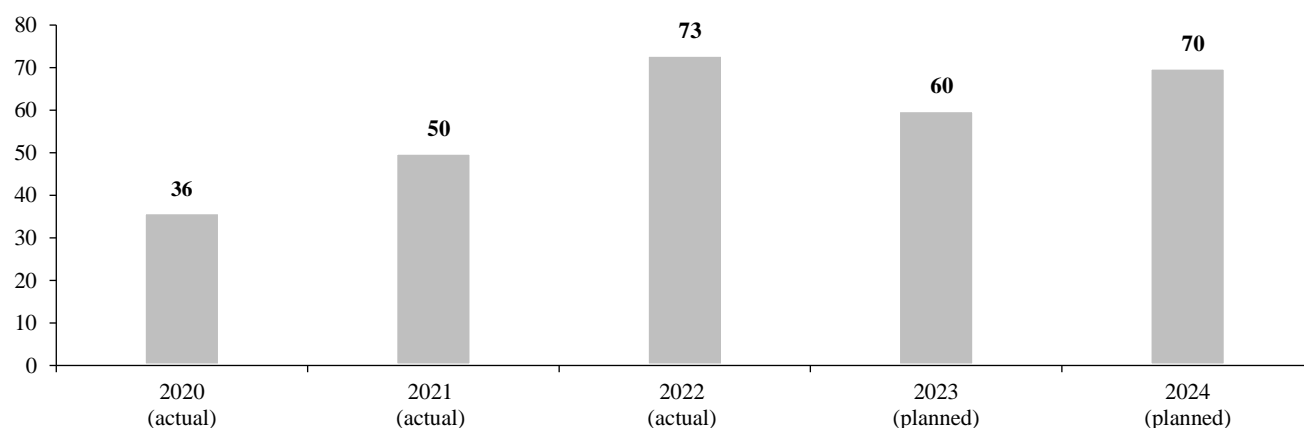
Programme performance in 2022 and target for 2024

- 9.29 The subprogramme's work contributed to 73 per cent of countries engaging more than one national entity in the preparation of their voluntary national reviews, which exceeded the planned target of 55 per cent.
- 9.30 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 9.II).

Figure 9.II

Performance measure: countries that engaged more than one national entity in the preparation of their voluntary national reviews

(Percentage)



Result 3: strengthened coordinated global response to multiple interlinked crises

Proposed programme plan for 2024

- 9.31 In 2022, Member States recognized that multiple and interlinked global crises were putting the Sustainable Development Goals at great risk, jeopardizing the implementation of the 2030 Agenda (see [E/HLS/2022/1](#)). The Economic and Social Council and the high-level political forum on sustainable development serve as inclusive platforms for integrated policy dialogue on new and emerging global challenges in sustainable development. Building on work started in 2020 to provide support to Member States on COVID-19 response and recovery, the subprogramme enhanced its support to the Council and the high-level political forum beyond the COVID-19 pandemic in addressing the impact of the multiple interlinked global crises, including the food, energy and financial crises and climate change, on the achievement of the Goals, finding policy solutions and enhancing policy coordination and coherence in response to the crises.

Lessons learned and planned change

- 9.32 The lesson for the subprogramme was the importance of providing adequate support to the Economic and Social Council and the high-level political forum on sustainable development to develop multilateral solutions to the multiple crises, while keeping the focus on the Sustainable Development Goals. In applying the lesson, the subprogramme will support the Council Bureau in organizing special meetings and briefings of the Council to address crisis responses that build on the interlinkages between health, financial, food security, energy and environmental aspects, accelerate progress towards the implementation of the 2030 Agenda and strengthen international solidarity. It will seize the opportunity of the scheduled review of the work of the Council and the high-level political forum in 2024 to help Member States to maximize their impact on achieving the Goals.

Part IV International cooperation for development

This will include developing concrete proposals to help to transform the 2023 high-level political forum’s declaration into policy recommendations for consideration by Member States.

9.33 Expected progress towards the objective is presented in the performance measure below (see table 9.3).

**Table 9.3
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Enhanced understanding among Member States of the impact of the COVID-19 pandemic and ways to address them	Strengthened international collaboration and solidarity and improved policies in the global response to the COVID-19 pandemic	Member States pursue coordinated response to interlinked global crises through policy dialogue and intergovernmental cooperation	Enhanced international coordination and cooperation among Member States and other stakeholders in response to multiple, interlinked crises and for putting the Sustainable Development Goals back on track, by adopting an ambitious and forward-looking declaration at the high-level political forum on sustainable development under the auspices of the General Assembly	Accelerated efforts among Member States to achieve the Sustainable Development Goals by 2030, including by addressing ongoing and emerging global challenges in sustainable development, within the context of the 2024 high-level political forum on sustainable development and the Summit of the Future and its outcomes

Deliverables

9.34 Table 9.4 lists all deliverables of the subprogramme.

**Table 9.4
Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory**

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	282	280	289	299
Documentation for:				
1. The General Assembly	10	10	7	11
2. The Economic and Social Council	10	10	10	10
3. The high-level political forum on sustainable development	15	15	15	15
4. The Committee on Non-Governmental Organizations	247	245	257	263
Substantive services for meetings (number of three-hour meetings)	198	169	192	194
Meetings of:				
5. The General Assembly	43	28	36	51

Section 9 Economic and social affairs

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
6. The Economic and Social Council	64	59	61	57
7. The high-level political forum on sustainable development	27	28	33	27
8. The Committee on Non-Governmental Organizations	41	35	41	37
9. The experts on operational activities for development of the United Nations system, and on thematic issues and preparatory processes of the quadrennial comprehensive policy review	10	8	10	10
10. The experts on the Economic and Social Council and the high-level political forum	8	5	6	6
11. Experts on Haiti	5	6	5	6
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	13	17	13	17
12. Economic and Social Council: training event with the United Nations Institute for Training and Research on the Economic and Social Council cycle and the quadrennial comprehensive policy review	1	6	1	5
13. High-level political forum on sustainable development: workshops (global) on the preparation for voluntary national reviews and sharing of experiences in implementing the Sustainable Development Goals in the context of the high-level political forum	3	3	3	3
14. High-level political forum on sustainable development: workshops (regional) on the preparation of voluntary national reviews in the context of the high-level political forum	5	5	5	5
15. High-level political forum on sustainable development: seminars, workshops and other events related to the preparation of the high-level political forum	4	3	4	4
Technical materials (number of materials)	12	11	13	11
16. Studies on the implementation of the quadrennial comprehensive policy review	6	6	7	6
17. Studies and materials on issues related to the Economic and Social Council	1	1	1	1
18. Studies and materials on issues related to the high-level political forum, including on the voluntary national reviews	4	4	4	4
19. Studies and materials on issues related to the Committee on Non-Governmental Organizations	1	–	1	–

C. Substantive deliverables

Consultation, advice and advocacy: informal consultations on resolutions of the General Assembly and the Economic and Social Council, including the follow-up resolutions on the implementation of the Assembly resolution on the quadrennial comprehensive policy review of United Nations system operational activities for development; informal consultations on the ministerial declarations of the Council and the high-level political forum on sustainable development, as well as informal consultations on the reports of the Committee on Non-Governmental Organizations; support for the President and the Bureau of the Economic and Social Council, the Bureau of the Second Committee and joint Bureaux meetings; briefings to all Member States on sustainable development issues and processes; expert advice to United Nations intergovernmental bodies, notably the Assembly, the Council and the high-level political forum, and advocacy for accelerated implementation of the funding compact; the mandated informal note by the Secretariat for the Council coordination segment; outreach and briefings to NGOs and major groups and other stakeholders on the work of the Assembly, the Council and the high-level political forum; consultations and meetings to mobilize contribution of the United Nations system to the work of the Council, the Assembly and the high-level political forum; consultations with the secretariats of the Council subsidiary bodies to support the Council's coordination role; strategic contributions of the Department's senior officials to inter-agency coordination mechanisms, such as the United Nations System Chief Executives Board for Coordination, the High-level Committee on Programmes, the United Nations Sustainable Development Group, the Secretary-General's Executive Committee and the Deputies Committee and the Executive Committee on Economic and Social Affairs Plus; and analysis and advice to senior United Nations officials on sustainable development issues.

Databases and substantive digital materials: database on voluntary national reviews (339 entries); database on input to the high-level political forum (1,400 entries); paperless committee for official documentation of the Committee on Non-Governmental Organizations (38 sessions); integrated information and communications technology platforms for some 6,000 NGOs in consultative status with the Council; an indicator framework to monitor the implementation of the quadrennial comprehensive policy review for all Member States (400 new entries); a database on the funding of United Nations operational activities for development (25,000 new entries); and a database on the funding compact agreed to by Member States and the United Nations development system in 2019 (60 new entries).

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: information materials on the work of the Council, the Assembly and the high-level political forum on sustainable development for all Member States and the general public; content for social media platforms, in collaboration with the Department of Global Communications; and webinars for some 6,000 NGOs in consultative status with the Council on participation in the activities of the Council and the United Nations.

Digital platforms and multimedia content: web pages and multimedia content for the Council and the high-level political forum on sustainable development, and the website of the Integrated Civil Society Organizations System.

**Subprogramme 2
Inclusive social development**

Objective

- 9.35 The objective, to which this subprogramme contributes, is to advance policies for the eradication of poverty, the reduction of inequality and the achievement of greater social inclusion and well-being for all.

Strategy

- 9.36 To contribute to the objective, the subprogramme will:
- (a) Conduct evidence-based research and analysis, including on Indigenous Peoples, persons with disabilities, older persons and young people;
 - (b) Monitor national and global socioeconomic trends to identify emerging issues and assess their implications for social policy at the national and international levels, which will help Member States to make progress towards achieving Sustainable Development Goals 1 to 11 and 16;
 - (c) Provide substantive support for intergovernmental dialogue and processes, including the sessions of the Commission for Social Development, the Permanent Forum on Indigenous Issues, the Conference of States Parties to the Convention on the Rights of Persons with Disabilities, the Open-ended Working Group on Ageing, the Economic and Social Council and the General Assembly;
 - (d) Engage in analytical work and provide intergovernmental support, technical advice and capacity development to requesting countries in partnership with resident coordinators and United Nations entities, including through the use of sport as an enabler of development and peace, as foreseen in the preamble of the 2030 Agenda;
 - (e) Support Member States on issues related to shocks and recovery, such as COVID-19, by promoting socially inclusive policy responses designed to eradicate poverty, reduce inequalities and protect the most vulnerable populations;
 - (f) Focus its analytical work on reducing inequality and strengthening social protection systems in the post-COVID-19 context, continue to focus on the situation of vulnerable segments of the population and engage more closely with United Nations country teams to enhance action at the national level in addressing the impact of COVID-19.
- 9.37 The above-mentioned work is expected to result in:
- (a) Enhanced knowledge and awareness of Member States to ensure that no one is left behind;
 - (b) Recognition by Member States of specific social development issues as a basis for action at the national level;

- (c) Increased capacity of Member States to effectively implement the social dimension of the 2030 Agenda and its Sustainable Development Goals;
- (d) Recovery of Member States from the COVID-19 pandemic with more resilient and inclusive societies, placing the world back on track to implementing the 2030 Agenda.

Programme performance in 2022

Streamlined database on national policies and measures to combat hunger and poverty during the COVID-19 pandemic and beyond

- 9.38 The COVID-19 pandemic has exposed and exacerbated pre-existing inequalities and vulnerabilities worldwide, in particular on the social and economic risks of insufficient investment in social protection systems and public services. Governments have taken responsive measures to limit the socioeconomic impact of the crisis by investing in people’s resilience and promoting equal opportunities and equal access to basic services, including social protection, education, and health care. In 2021, Member States expressed the need for a searchable repository of measures taken by countries during the pandemic and recovery phase. The subprogramme, in cooperation with the Office of Information and Communications Technology, developed an online interactive and searchable database of Member States’ policies and measures for combating poverty and hunger, drawing from information provided from voluntary national reviews presented since 2020 and the sessions of the Commission for Social Development, and containing approximately 330 policies and measures.
- 9.39 Progress towards the objective is presented in the performance measure below (see table 9.5).

Table 9.5
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	Member States expressed the need for a searchable repository of measures to combat hunger and poverty during the COVID-19 pandemic and recovery phase	Member States and the wider United Nations system have access to a database on policies and measures to combat hunger and poverty during the COVID-19 pandemic and recovery phase

Planned results for 2024

Result 1: promotion of the rights and well-being of older persons

Programme performance in 2022 and target for 2024

- 9.40 The subprogramme’s work contributed to 109 Member States participating in the review and appraisal of the Madrid International Plan of Action on Ageing, which did not meet the planned target of an increased number of Member States contributing to the fourth review and appraisal of the International Plan of Action. The target was not met because the cycle was affected by the COVID-19 pandemic, which redirected resources towards the pandemic response. The challenging context notwithstanding, four of every seven Member States participated in the cycle, representing 84 per cent of older persons worldwide.
- 9.41 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 9.6).

Table 9.6
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Countries endorsed the timeline for carrying out the fourth review and appraisal of the Madrid International Plan of Action	Strengthened national capacity of 13 countries to contribute to the implementation and review of the Madrid International Plan of Action on Ageing	109 Member States contributed to the fourth review and appraisal of the Madrid International Plan of Action on Ageing	At least 13 countries consider the successes and good practices, shortcomings and future priorities identified in their national and regional levels of review and appraisal in furthering implementation of the Madrid International Plan of Action on Ageing	Countries integrate their lessons learned towards the continued review and appraisal of the Madrid Plan of Action on Ageing

Result 2: strengthened cooperatives for inclusive development

Programme performance in 2022 and target for 2024

- 9.42 The subprogramme’s work contributed to increased engagement, knowledge and capacity of regional and national stakeholders towards strengthened cooperatives for the realization of the Sustainable Development Goals, which met the planned target.
- 9.43 Progress towards the objective and the target for 2024 are presented in the performance measure below (table 9.7).

Table 9.7
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Social and solidarity economy actors committed to join with the United Nations in the decade of action to deliver the Sustainable Development Goals	Member States adopted General Assembly resolution 76/135, including a call on the United Nations system to support Governments in strengthening cooperatives	Regional and national stakeholders engaged towards strengthened cooperatives for the realization of the Sustainable Development Goals	Countries and resident coordinators promote and support cooperatives for the realization of the Sustainable Development Goals	Countries and resident coordinators advocate for an enabling environment for cooperatives

Result 3: improved accessibility for the full and inclusive participation of persons with disabilities at the Conference of State Parties of the Convention on the Rights of Persons with Disabilities

Proposed programme plan for 2024

- 9.44 As recognized in the Convention on the Rights of Persons with Disabilities, accessibility is a precondition for an inclusive society for all. This includes information and communication accessibility, which can disproportionately affect persons with intellectual disabilities, including

those with visual, hearing, speech and mobility disabilities. The subprogramme, in close collaboration with the United Nations system and other stakeholders, promoted increased accessibility at the Conference of States Parties to the Convention on the Rights of Persons with Disabilities through user-friendly, virtual meeting platforms and the provision of real-time closed captions, sign language interpretation and official documentation in accessible formats.

Lessons learned and planned change

9.45 The lesson for the subprogramme, based on evaluations and consultations, was that there was a need for improved understanding of the various accessibility needs of participants and their incorporation into the early stages of planning, in order to create enabling conditions to promote greater inclusion of all groups of persons with disabilities. In applying the lesson, the subprogramme will consult with persons with disabilities and relevant stakeholders in the initial phases of planning and explore specific modalities for persons with disabilities to participate at the Conference of States Parties to the Convention on the Rights of Persons with Disabilities.

9.46 Expected progress towards the objective is presented in the performance measure below (see table 9.8).

Table 9.8
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Countries provided feedback on enhancing accessibility of the Conference of States Parties to the Convention on the Rights of Persons with Disabilities	First-ever accessible virtual sessions of the Conference allowed for broader engagement of the disability community	Greater inclusion through introduction of official documents in easy-to-read format	Persons with disabilities and relevant stakeholders provide guidance and feedback on specific modalities promoting accessibility	Member States and other stakeholders exchange good practices on the use of specific modalities promoting accessibility

Deliverables

9.47 Table 9.9 lists all deliverables of the subprogramme.

Table 9.9
Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	28	26	27	23
Documentation for:				
1. The General Assembly on ageing, cooperatives in development, persons with disabilities, policies and programmes concerning young people, follow-up to the International Year of the Family, follow-up to the World Summit for Social Development, social inclusion and other social development issues, the Third United Nations Decade for the Eradication of Poverty and sport for development and peace	9	7	10	7
2. The Commission for Social Development	5	5	6	5
3. The Permanent Forum on Indigenous Issues	10	10	7	7
4. The Conference of States Parties to the Convention on the Rights of Persons with Disabilities	4	4	4	4

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Substantive service for meetings (number of three-hour meetings)	85	83	85	85
Meetings of:				
5. The Second Committee of the General Assembly	4	4	4	4
6. The Third Committee of the General Assembly	6	6	6	6
7. The Open-ended Working Group on Ageing	8	8	8	8
8. The Economic and Social Council	6	6	6	6
9. The high-level political forum on sustainable development	1	1	1	1
10. The Commission for Social Development	20	20	20	20
11. The Permanent Forum on Indigenous Issues	24	22	24	24
12. The Conference of States Parties to the Convention on the Rights of Persons with Disabilities	16	16	16	16
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	2	2
13. Projects on social policy formulation	2	2	2	2
Seminars, workshops and training events (number of days)	10	10	10	10
14. Training events on social issues for Member States and other stakeholders, including lectures and multi-stakeholder panels	10	10	10	10
Publications (number of publications)	–	–	1	1
15. <i>World Youth Report</i>	–	–	–	1
16. Publication on indigenous peoples	–	–	1	–
Technical materials (number of materials)	7	6	9	7
17. Outcome documents of expert groups on various social issues	7	6	7	7
18. Update on the Disability and Development Report	–	–	1	–
19. Segments of the report of the Secretary-General on homelessness (joint report with UN-Habitat)	–	–	1	–
C. Substantive deliverables				
Consultation, advice and advocacy: advice to requesting Member States on their socioeconomic situations and normative, policy and administrative frameworks in relation to the social dimensions of sustainable development and the Sustainable Development Goals; and briefings/expert advice to more than 40 Member States on sustainable development issues, including on high-level bilateral consultations and intergovernmental meetings.				
Databases and substantive digital materials: database on policies and measures to combat hunger and poverty.				
D. Communication deliverables				
Outreach programmes, special events and information materials: special events, including commemorations of international days on various social issues; and policy briefs and communication activities to promote advancement of social development with a global reach.				
External and media relations: briefings, press conferences and press releases on various social issues.				
Digital platforms and multimedia content: electronic, audio and video messaging on ageing, cooperatives, disability, family, issues concerning Indigenous Peoples, young people, and sport for development and peace.				

Subprogramme 3 Sustainable development

Objective

- 9.48 The objective, to which this subprogramme contributes, is to accelerate the implementation of the 2030 Agenda, including the Sustainable Development Goals and their targets and commitments, through increased engagement of Member States and other stakeholders.

Strategy

- 9.49 To contribute to the objective, the subprogramme will:
- (a) Prepare analytical reports and assessments, maintain online databases and organize thematic expert meetings and conferences on specific Sustainable Development Goals and their interlinkages;
 - (b) Organize, in the months leading up to the high-level political forum on sustainable development, expert group meetings and conferences, accessible to Member States, on the themes of the forum and the Sustainable Development Goals that are under review;
 - (c) Play a central role in inter-agency coordination mechanisms on water, energy, small island developing States, oceans and transport and in the area of science, technology and innovation, and through its long-standing cooperation with specific agencies on issues such as climate change and partnership-building for sustainable development;
 - (d) Coordinate the work of the Technology Facilitation Mechanism, including the multi-stakeholder forum on science, technology and innovation for the Sustainable Development Goals and the online platform on existing science, technology and innovation initiatives (2030 Connect);
 - (e) Convene special events in connection with the high-level political forum on sustainable development, including the Sustainable Development Goals business forum and the local and regional governments forum, to allow the sharing of lessons learned and good practices related to the Goals by key stakeholder sectors and exchanges among Member States and all other stakeholders in the development arena;
 - (f) Organize, in coordination with the regional commissions, resident coordinator offices and United Nations country teams, as applicable, capacity-building activities at the global, regional and national levels on the above topics.
- 9.50 The above-mentioned work is expected to result in:
- (a) Increased knowledge of Member States and other key stakeholders of the 2030 Agenda and the Sustainable Development Goals, including for their deliberations during the high-level political forum on sustainable development and other related forums, and for the development of related national policies and programmes;
 - (b) Increased use of science and technology to leverage their full potential in the achievement of the Sustainable Development Goals by Member States and other stakeholders;
 - (c) Increased integration of the Sustainable Development Goals into inclusive national planning processes, policies and strategies, and increased action and initiatives taken by Member States and other stakeholders to accelerate the implementation of the 2030 Agenda.

Programme performance in 2022

New commitments and pledges for scaled-up ocean action

- 9.51 Member States and other stakeholders agreed that greater ambition was required at all levels to address the dire state of the ocean. The subprogramme, in response to General Assembly resolution [73/292](#) and decision [75/578](#), facilitated the convening by Member States of the 2022 United Nations Conference to Support the Implementation of Sustainable Development Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development in Lisbon from 27 June to 1 July 2022. The Conference mobilized the global ocean community, with more than 6,000 individuals participating, including more than 2,000 representatives of civil society, representing the highest level of civil society participation in global conferences since the onset of the COVID-19 pandemic. The Conference successfully scaled up ocean action based on science and innovation and facilitated new

partnerships and solutions for the achievement of Goal 14. More than 700 voluntary commitments were registered, and several pledges were announced. A declaration titled “Our ocean, our future, our responsibility” was adopted at the Conference, which recognized the devastating impacts of the COVID-19 pandemic, climate change and plastic waste on ocean health, the ocean-based economy and coastal communities and charted the way forward to achieve Goal 14 by 2030.

9.52 Progress towards the objective is presented in the performance measure below (see table 9.10).

**Table 9.10
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
2020 Ocean Conference postponed owing to COVID-19 pandemic	General Assembly decided to hold the Ocean Conference in July 2022	Strengthened commitment to scale up ocean action, with 700 voluntary commitments and several pledges by Member States, including commitments of billions of dollars, to halt and reverse the decline in the health of the ocean’s ecosystems and biodiversity

Planned results for 2024

Result 1: accelerated progress towards ensuring the availability and sustainable management of water and sanitation for all by 2030

Programme performance in 2022 and target for 2024

9.53 The subprogramme’s work contributed to the registration of 140 Sustainable Development Goal 6 acceleration actions and 42 Water Action Agenda commitments, which exceeded the planned target of 150 Sustainable Development Goal 6 acceleration actions registered. The subprogramme also supported the convening by the President of the General Assembly of the preparatory meeting for the 2023 Water Conference.

9.54 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 9.11).

**Table 9.11
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
The Sustainable Development Goal 6 global acceleration framework is launched during high-level political forum on sustainable development in order to mobilize United Nations agencies, governments, civil society, private sector and other	<ul style="list-style-type: none"> The high-level meeting on the implementation of the water-related Sustainable Development Goals and targets of the 2030 Agenda was convened. In total, 7 Heads of State and Government, 48 ministers and more than 100 	The combined number of Sustainable Development Goal 6 acceleration actions and Water Action Agenda commitments reached 182	<ul style="list-style-type: none"> 200 Sustainable Development Goal 6 acceleration actions registered Additional target countries for the Goal 6 capacity development initiative 	Member States monitor and report on progress made in the implementation of the Water Action Agenda through a dedicated platform

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
stakeholders to drive progress on water and sanitation issues, and therefore on the 2030 Agenda as a whole	<p>representatives from intergovernmental organizations, the United Nations system and other stakeholders attended</p> <ul style="list-style-type: none"> • The number of acceleration actions related to Goal 6 reached 116 by the end of 2021 			

Result 2: an interdisciplinary look at implementation of the Sustainable Development Goals – the *Global Sustainable Development Report*

Programme performance in 2022 and target for 2024

- 9.55 The subprogramme’s work contributed to Member States receiving a briefing from the independent group of scientists during the 2022 high-level political forum on sustainable development and participating in regional consultations, providing context-specific insights to inform the *Global Sustainable Development Report*, which met the planned target.
- 9.56 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 9.12).

Table 9.12
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
<ul style="list-style-type: none"> • Member States decide to use the levers and entry points of the 2019 report as the framework for the thematic review of the Sustainable Development Goals during the 2020 high-level political forum on sustainable development • The Secretary-General appoints a new group of 15 scientists for the preparation of the 2023 <i>Global Sustainable Development Report</i> 	<ul style="list-style-type: none"> • The new independent group of scientists gave a briefing to Member States during the 2021 high-level political forum on sustainable development with the outline of the report finalized • A call for inputs is widely circulated to secure evidence from stakeholders, including underrepresented communities 	<p>Member States received a briefing by the independent group of scientists during the 2022 high-level political forum and participated in regional consultations, providing context-specific insights to inform the <i>Global Sustainable Development Report</i></p>	<ul style="list-style-type: none"> • The 2023 <i>Global Sustainable Development Report</i> is formally launched in September • A first series of global and regional briefings will start immediately after the launch, with a focus on localizing the global calls for action to support implementation in different contexts 	<ul style="list-style-type: none"> • Member States integrate the findings of the report into their national development strategies and policies • Appointment of a new group of 15 scientists for the preparation of the 2027 <i>Global Sustainable Development Report</i>

Result 3: strengthened commitment and action to address the unique needs of small island developing States

Proposed programme plan for 2024

- 9.57 Small island developing States are a special case for sustainable development because they continue to face combined challenges arising in particular from their geographical remoteness, the small scale of their economies, high costs and the adverse effects of climate change and natural disasters. The subprogramme is mandated to provide intergovernmental support to small island developing States, including serving as secretariat for the third International Conference on Small Island Developing States, held in Samoa in 2014. It supports the formulation of small island developing States-related policies on sustainable development, publishes analytical reports on small island developing State issues, co-organizes inter-agency work and provides capacity-building support. It has also collected examples of successful partnerships for advancing sustainable development in small island developing States and continues to support the development of a multidimensional vulnerability index by a high-level panel of experts.

Lessons learned and planned change

- 9.58 The lesson for the subprogramme was that monitoring progress on the implementation of the outcome of the third International Conference on Small Island Developing States, the SIDS Accelerated Modalities of Action (SAMOA) Pathway, was a complex undertaking, given that there was no concrete monitoring framework developed immediately after the Conference. In applying the lesson, the subprogramme will work with Member States to develop such a monitoring mechanism as part of the outcome of the 2024 Conference. This will enable Member States and other stakeholders to better assess global progress made in addressing the unique needs of small island developing States and further follow-up action required.
- 9.59 Expected progress towards the objective is presented in the performance measure below (see table 9.13).

Table 9.13

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Implementation of the outcome of the midterm review of the SIDS Accelerated Modalities of Action (SAMOA) Pathway, pursuant to General Assembly resolution A/74/3	The General Assembly, in its resolution A/76/203 , calls for the convening, in 2024, of a fourth International Conference on Small Island Developing States	A first set of modalities of the 2024 Conference is defined by Member States	<ul style="list-style-type: none"> Member States participate in the preparatory process for the Conference, comprising 3 regional meetings and 1 interregional meeting The preparatory committee for the Conference starts its work 	<ul style="list-style-type: none"> The Conference is held in Antigua and Barbuda An internationally agreed, focused, forward-looking and action-oriented outcome document is adopted by Member States and a monitoring framework is developed and agreed upon

Deliverables

9.60 Table 9.14 lists all deliverables of the subprogramme.

Table 9.14

Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	12	26	12	12
Documentation for:				
1. The General Assembly	8	18	6	6
2. The high-level political forum on sustainable development	3	7	5	5
3. The multi-stakeholder forum on science, technology and innovation for the Sustainable Development Goals	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	92	120	90	88
Meetings of:				
4. The General Assembly	42	63	42	42
5. The Economic and Social Council	4	2	4	2
6. The high-level political forum on sustainable development	32	31	30	30
7. The multi-stakeholder forum on science, technology and innovation for the Sustainable Development Goals	4	4	4	4
8. The independent group of scientists for the <i>Global Sustainable Development Report</i>	10	20	10	10
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	5	9	5	7
9. Projects on sustainable development (water, energy, sustainable transport, sustainable consumption and production, stakeholder engagement, small island developing states, partnerships, micro-, small and medium-sized enterprises, etc.)	5	9	5	7
Seminars, workshops and training events (number of days)	100	108	100	100
10. Training events on strengthening national capacities in all areas of sustainable development for and with national policymakers in developing countries and small island developing States with economies in transition	100	108	100	100
Publications (number of publications)	–	–	1	–
11. <i>Global Sustainable Development Report</i>	–	–	1	–
Technical materials (number of materials)	8	15	15	15
12. Publications on the 2030 Agenda for Sustainable Development	8	15	15	15

C. Substantive deliverables

Consultation, advice and advocacy: briefings/expert advice to Member States on sustainable development issues, including high-level bilateral consultations and intergovernmental meetings, and materials related to stakeholder engagement in the 2030 Agenda follow-up and review and on multi-stakeholder partnerships in support of the Sustainable Development Goals.

Databases and substantive digital materials: public databases on voluntary initiatives, small island developing States, partnerships (7,000 registered), voluntary commitments made during the United Nations Conference to Support the Implementation of Sustainable Development Goal 14, Sustainable Development Goal good practices (500 registered), the United Nations system achievement of the Goals, Sustainable Development Goal acceleration actions (450 registered), the Technology Facilitation Mechanism, UN-Energy (200 commitments registered), harmony with nature and other topics of sustainable development.

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: special meetings and side events on sustainable development issues during major United Nations conferences at Headquarters or elsewhere; and the issuance of the *Natural Resources Forum*.

Digital platforms and multimedia content: Sustainable Development Knowledge Platform.

**Subprogramme 4
Statistics**

Objective

- 9.61 The objective, to which this subprogramme contributes, is to strengthen the capacity of Member States with regard to the production and use of high-quality, timely, disaggregated, open data and national statistics and geospatial information as a basis on which to inform policy and decision-making for the 2030 Agenda and for other United Nations policy agendas and to review progress at the national and international levels.

Strategy

- 9.62 To contribute to the objective, the subprogramme will:
- (a) Develop, disseminate and support the implementation by Member States of statistical and geospatial information frameworks, standards and methods, especially those related to the Sustainable Development Goals, the Integrated Geospatial Information Framework and other new emerging policy issues;
 - (b) Provide technical assistance and advice to Member States through in-person and online training on topics, including modernization of statistical information systems and integrated geospatial information management, the use of big data, environmental-economic accounting, geospatial information management, quality assurance and survey instruments, to fill data gaps and leave no one excluded from decision-making and policies that affect them;
 - (c) Facilitate and expand the coordination and coherence of international statistical and geospatial information programmes and activities by promoting the availability, accessibility and application of geospatial information, including the standardization of geographical names, and work towards a better integration of statistical and geospatial information;
 - (d) Cooperate with the resident coordinator system and United Nations country teams in data and statistical activities and their interaction with the global statistical community, including through the Global Network of Data Officers and Statisticians, cooperate closely with other international organizations and establish partnerships with civil society organizations, academia and private sector data providers;
 - (e) Collect, compile and disseminate global statistical information and data in the areas of economic, social, demographic and environmental statistics, including the Sustainable Development Goal indicators, through the use of technology, such as the Statistical Data and Metadata Exchange;
 - (f) Issue flagship data publications, maintain databases and data platforms and continue to modernize UNdata as a United Nations system-wide portal, and support the development of open data hubs and labs to showcase innovative uses of data and explore the visualization of data and metadata;

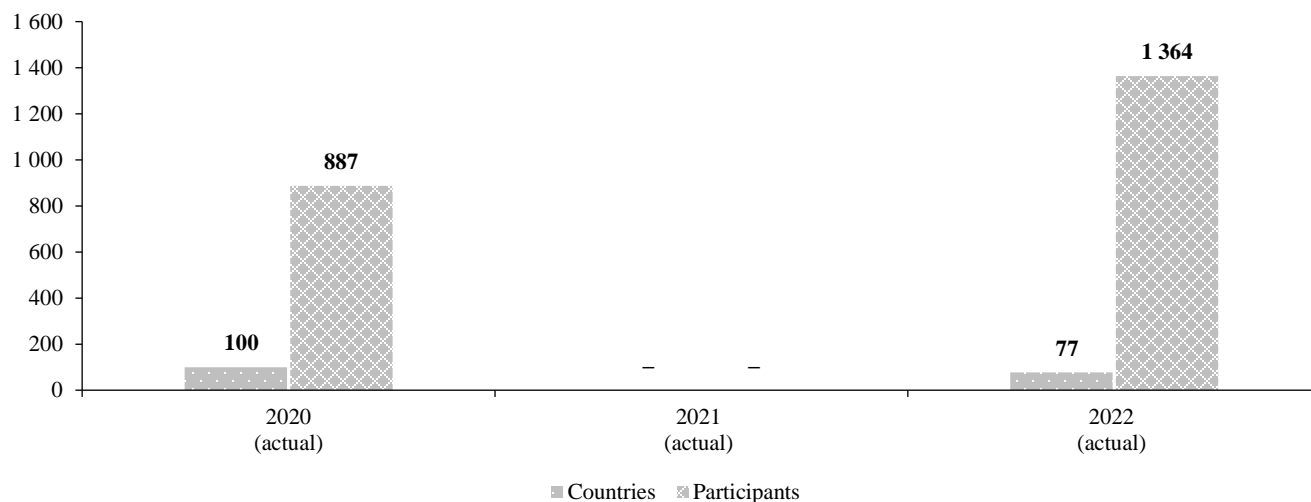
- (g) Collect information from Member States on the implementation of the Cape Town Global Action Plan for Sustainable Development Data for data relating to the 2030 Agenda, including on financing needs in the specific areas included in the Plan and on the impact of the COVID-19 pandemic on national statistical offices' operations, in collaboration with the World Bank's Development Data Group, the Partnership in Statistics for Development in the 21st Century and the United Nations regional commissions;
 - (h) Develop and share guidance and information on initiatives, tools and best practices to help national statistics systems to continue to operate efficiently in the aftermath of the COVID-19 pandemic and respond to the new specific data needs to address and mitigate the impact of the pandemic on societies, and to address issues of open and timely access to critical data needed by Governments and all sectors of society to recover from the COVID-19 pandemic.
- 9.63 The above-mentioned work is expected to result in:
- (a) The enhanced quality, availability and access to policy-relevant statistical and geospatial information;
 - (b) Increased production and dissemination by Member States of better data and national statistics and geospatial information that are comparable and in line with the adopted international frameworks and standards, and provision of enhanced and open access to them;
 - (c) Enhanced coherence and more effective functioning and transformation of the global statistical and geospatial systems;
 - (d) Increased statistical and geospatial information capacity of Member States and the United Nations system.

Programme performance in 2022

Towards implementation of the Integrated Geospatial Information Framework

- 9.64 The Integrated Geospatial Information Framework is crucial in providing a basis and modality for developing, integrating, strengthening and maximizing geospatial information management and related resources in all countries, bridging the geospatial digital divide, securing socioeconomic prosperity, and leaving no one behind. The subprogramme contributed to multiple work streams, expanding the engagement with Member States through in-person regional committee plenary meetings and workshops that have had positive impacts on both the global geospatial landscape and national development programmes. The importance of collaboration and the commitment to the Framework to achieve the Sustainable Development Goals, address climate-related challenges and leave no one behind was emphasized at the second United Nations World Geospatial Information Congress, held in Hyderabad, India, from 10 to 14 October 2022.
- 9.65 Progress towards the objective is presented in the performance measure below (see figure 9.III).

Figure 9.III
Performance measure: number of countries and individuals that engage in the Integrated Geospatial Information Framework



Planned results for 2024

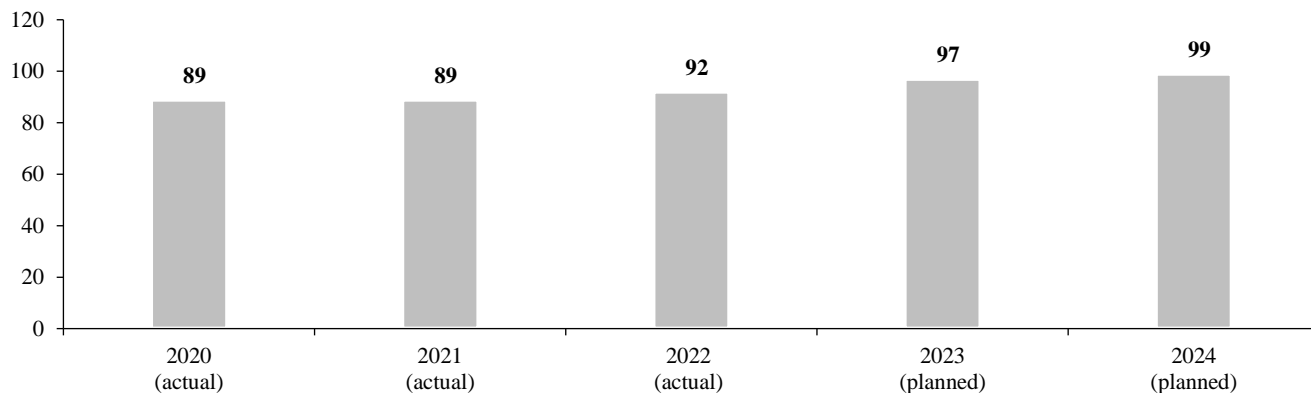
Result 1: integrated approach to environmental and economic policies through the use of the System of Environmental-Economic Accounting

Programme performance in 2022 and target for 2024

9.66 The subprogramme’s work contributed to 92 countries implementing the System of Environmental-Economic Accounting, which did not meet the planned target of 95 countries. The target was not met owing to the negative residual effects of the COVID-19 pandemic on countries’ implementation timelines.

9.67 Progress towards the objective and the target for 2024 are presented in the performance measure (see figure 9.IV)

Figure 9.IV
Performance measure: number of countries implementing the System of Environmental-Economic Accounting (cumulative)



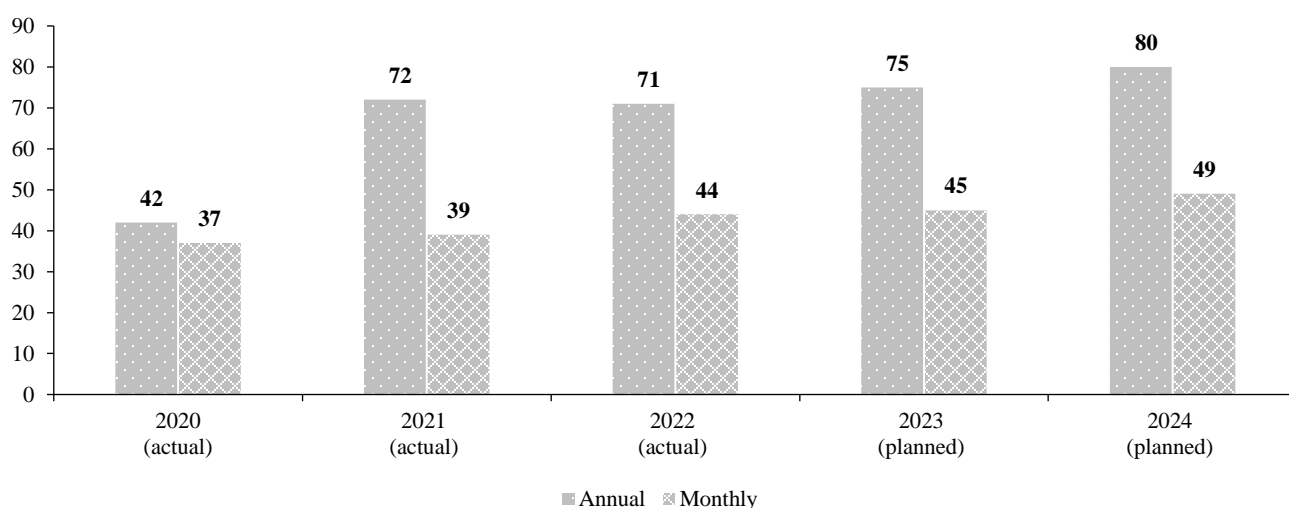
Result 2: increased engagement with trade statistics

Programme performance in 2022 and target for 2024

- 9.68 The subprogramme's work contributed to 71 countries submitting timely trade data annually and 44 countries submitting timely trade data monthly, which did not meet the planned target of 75 countries annually and exceeded the target of 42 countries monthly. The annual target was not met owing to some delays experienced by countries in submitting by the cut-off point of 31 March 2022. Those challenges notwithstanding, an additional 10 countries submitted annual trade data after the cut-off point.
- 9.69 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 9.V).

Figure 9.V

Performance measure: number of countries that submitted timely trade data



Result 3: accelerated implementation of the Integrated Geospatial Information Framework

Proposed programme plan for 2024

- 9.70 The Economic and Social Council, in its resolution [2022/24](#), reiterated the importance of strengthening and enhancing the effectiveness of the Committee of Experts on Global Geospatial Information Management, especially its operations focused on the Sustainable Development Goals and the Integrated Geospatial Information Framework, to strengthen and ensure its continued effectiveness and benefits to all Member States.

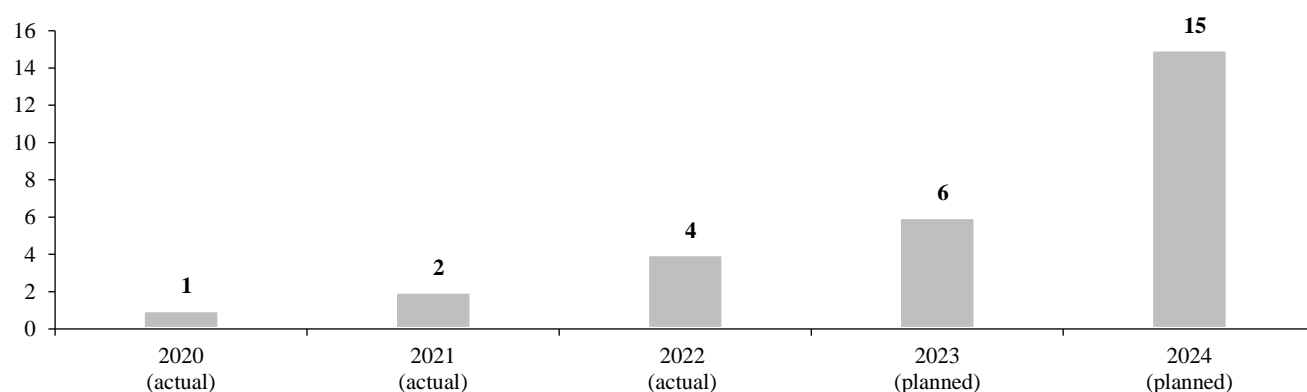
Lessons learned and planned change

- 9.71 The lesson for the subprogramme was that having an integrated whole-of-government approach was a valuable means to unlocking and sharing geospatial information capabilities. Moreover, multi-stakeholder partnerships could be established, focusing on creating an enabling environment to bridge the geospatial digital divide and reduce inequalities in gaining access to geospatial technologies, processes and data, which are fundamental to achieving the Sustainable Development Goals. In applying the lesson, the subprogramme will leverage the global and regional meetings of the Committee of Experts to enhance the institutional arrangements of national geospatial information agencies and foster a comprehensive approach to the implementation of consensus-based global geospatial frameworks, guides and methods, in particular the Integrated Geospatial Information Framework, thereby strengthening Member States' national geospatial capacities.

9.72 Expected progress towards the objective is presented in the performance measure below (see figure 9.VI).

Figure 9.VI

Performance measure: number of countries that developed action plans based on the Integrated Geospatial Information Framework



Deliverables

9.73 Table 9.15 lists all deliverables of the subprogramme.

Table 9.15

Subprogramme 4: deliverables for period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	19	27	20	22
1. Reports to the Statistical Commission	16	23	16	16
2. Documents to the Committee on Contributions	2	2	2	4
3. Report of the United Nations Group of Experts on Geographical Names	–	–	1	–
4. Report of the Committee of Experts on Global Geospatial Information Management	1	1	1	1
5. Report to the high-level political forum on sustainable development on the progress towards achieving the Sustainable Development Goals	–	1	–	1
Substantive servicing for meetings (number of three-hour meetings, per entity/theme)	151	165	201	194
Meetings of:				
6. The Statistical Commission	7	8	7	7
7. The United Nations Group of Experts on Geographical Names	–	–	10	–
8. The Committee of Experts on Global Geospatial Information Management	6	6	6	6
9. Experts on economic statistics, demographic and social statistics, environmental statistics and geospatial information, and on Sustainable Development Goal indicators and cross-cutting statistical areas	138	151	178	181
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	5	9	7	6
10. Projects on economic statistics	1	1	1	1
11. Projects on demographic and social statistics	–	–	–	–
12. Projects on environmental statistics and geospatial information	3	3	3	2

Section 9 Economic and social affairs

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
13. Projects on Sustainable Development Goal indicators and cross-cutting statistical areas	1	5	3	3
Publications (number of publications)	36	34	33	35
Publications on economic statistics				
14. <i>International Trade Statistics Yearbook, Volumes I and II</i>	2	2	2	2
15. <i>National Accounts Statistics: Analysis of Main Aggregates</i>	1	1	1	1
16. <i>National Accounts Statistics: Main Aggregates and Detailed Tables, Parts I–V</i>	5	5	5	5
17. <i>Manual on Principal Indicators for Business and Trade Statistics</i>	–	1	–	–
18. <i>Manual on Principal Indicators for Business and Trade Statistics, Volume II</i>	–	–	–	1
19. <i>Handbook on Integrating Business and Trade Statistics</i>	–	–	–	1
20. <i>Handbook on the Classification of Business Functions</i>	1	1	–	–
21. <i>Central Product Classification</i>	1	–	–	1
22. <i>Maturity model for Statistical Business Registers</i>	–	–	1	–
23. <i>Macroeconomic Terms and Definitions</i>	–	–	–	1
Publications on demographic and social statistics				
24. <i>Demographic Yearbook</i>	1	1	1	1
25. <i>Population and Vital Statistics Report, Series A</i>	1	1	1	1
26. <i>Revised Recommendations on Statistics of International Migration</i>	1	–	–	–
27. <i>Handbook on Register-based Population and Housing Censuses</i>	1	1	–	–
28. <i>Handbook on Geo-referencing Population and Housing Census</i>	–	–	1	–
29. <i>Guidelines to Produce Statistics on Time Use: Measuring Paid and Unpaid Work</i>	–	–	1	–
Publications on environment statistics and geospatial information				
30. <i>Electricity Profiles</i>	1	1	1	1
31. <i>Energy Balances</i>	1	1	1	1
32. <i>Energy Statistics Pocketbook</i>	1	1	1	1
33. <i>Energy Statistics Yearbook</i>	1	1	1	1
34. <i>Global Set of Climate Change Statistics and Indicators</i>	1	1	–	–
35. <i>Measuring Sustainability of Tourism</i>	1	–	–	1
Publications on Sustainable Development Goal indicators and cross-cutting statistical areas				
36. <i>Statistical Yearbook</i>	1	1	1	1
37. <i>Monthly Bulletin of Statistics</i>	12	12	12	12
38. <i>World Statistics Pocketbook</i>	1	1	1	1
39. <i>Sustainable Development Goals Report</i>	1	1	1	1
40. <i>Progress chart on the Sustainable Development Goal indicators</i>	1	1	1	1
Technical materials (number of materials)	34	41	32	35
41. Technical materials on economic statistics	4	3	3	3
42. Technical materials on demographic and social statistics	2	3	2	1
43. Technical materials on environmental statistics and geospatial information	4	7	3	7
44. Technical materials on Sustainable Development Goal indicators and cross-cutting statistical areas	24	28	24	24

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: consultation and advice on economic, demographic and social and environmental statistics and geospatial information, Sustainable Development Goal indicators and cross-cutting statistical areas; and briefings/expert advice to Member States on sustainable development issues, including high-level bilateral consultations and intergovernmental meetings.

Databases and substantive digital materials: UN Comtrade Database, containing 90 billion records on trade in goods and services, with 10 million users; UNdata platform, containing 60 million records, with 1 million users; Global SDG Indicators Database, containing 2.3 million data records, with 100,000 users; and databases on cross-cutting statistical areas, with data for more than 200 statistical territories (includes countries and areas).

D. Communication deliverables

Outreach programmes, special events and information materials: outreach, events and information materials on economic, demographic and social, and environmental statistics and geospatial information, Sustainable Development Goal indicators and cross-cutting statistical areas.

Subprogramme 5 Population

Objective

- 9.74 The objective, to which this subprogramme contributes, is to improve knowledge of global population trends, advance an evidence-based understanding of interactions between population change and sustainable development among policymakers and the public, and strengthen the international community’s capacity to effectively address current and emerging population issues and integrate the population dimension into the international development agenda.

Strategy

- 9.75 To contribute to the objective, the subprogramme will:
- (a) Prepare studies on issues related to population growth, population ageing, migration, urbanization, fertility, family planning, mortality and other aspects of population in relation to sustainable development using population estimates and projections, the analysis of demographic trends and the evaluation of population policies;
 - (b) Produce comprehensive global data sets on selected topics, as well as brief reports to highlight these topics and related data, and an annual report on a selected major demographic topic. Data sets will include aggregated results for groups of countries in special situations;
 - (c) Provide capacity development on population data and analysis to requesting countries and to United Nations country teams;
 - (d) Provide substantive support to United Nations intergovernmental bodies, in particular the Commission on Population and Development, including by preparing reports and convening expert meetings and panels;
 - (e) Assist Governments in assessing progress made in implementing the Programme of Action of the International Conference on Population and Development held in 1994, with a focus on the global monitoring of Sustainable Development Goal indicators on reproductive health, international migration and child and maternal mortality, often in partnership with other entities of the United Nations system;
 - (f) Improve the United Nations estimates and projections of the global population and study the interaction of COVID-19 with demographic phenomena, including mortality, population

ageing, fertility and family planning and international migration, and including these analyses, as appropriate, in publications and technical materials.

- 9.76 The above-mentioned work is expected to result in:
- (a) Improved access to data and reports on population matters for Governments and other users and increased use of the subprogramme’s data and findings in the work of stakeholders;
 - (b) Increased awareness of population trends and their relationship to sustainable development through accurate data and policy-relevant reports, benefiting Member States and other stakeholders in policy and development planning;
 - (c) Advancement in the international community’s usage of scientifically grounded information about the demographic impacts of the COVID-19 pandemic, in particular on mortality.

Programme performance in 2022

Eight billion global population milestone heightened global attention to links between population and sustainable development

- 9.77 The updated United Nations population projections in *World Population Prospects 2022*, released in July 2022, indicated that the global population would reach 8 billion in mid-November 2022. That milestone provided an opportunity to increase public knowledge of population trends and the interaction between population change and sustainable development, including social, economic and environmental aspects. The subprogramme capitalized on the “Day of 8 Billion” (15 November) to bring increased attention of stakeholders to the challenges and opportunities of the continued, albeit decelerating, growth of the human population. Materials, which included a press release, a policy brief, an op-ed by the Secretary-General and informational videos, stressed the diverse demographic circumstances of countries around the world and the shared responsibility to protect both people and planet. The campaign, developed in collaboration with the Department of Global Communications and the United Nations Population Fund, drew extensive media coverage.
- 9.78 Progress towards the objective is presented in the performance measure below (see table 9.16).

Table 9.16
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	Governments, the general public and other stakeholders benefited from access to new population estimates and to information on links between population and sustainable development, evidenced by 4,600 media articles covering <i>World Population Prospects 2022</i>

Planned results for 2024

Result 1: improved estimates of the number of international migrants

Programme performance in 2022 and target for 2024

- 9.79 The subprogramme’s work contributed to the systematic and in-depth review of empirical data on international migrants by age, sex and origin. Estimates did not meet the planned target of member

States, policymakers and the public gaining knowledge and having access to updated and improved data on the stock of international migrants. The target was not met because many censuses, which are the main source of data used to estimate the number of international migrants, were postponed in 2020 and 2021 owing to the COVID-19 pandemic.

9.80 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 9.17).

**Table 9.17
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Member States benefited from access to an update of the stock of international migrants, produced using pre-existing methods, including an adjustment for the impact of COVID-19	Data reviewed for 183 countries or areas and piloted improvements in the estimation of the stock of international migrants, which would further benefit stakeholders, including Member States	Systematic and in-depth review of empirical data on international migrants by age, sex and origin	Stakeholders, including Member States, have access to additional data for the remainder of the 235 geographical units in the migrant stock database; improvements implemented in the estimation of numbers of international migrants	Increased use of the estimates by stakeholders, as reflected in a 10 per cent increase in citations between 2023 and 2024

Result 2: strengthened evidence on population-related data and policies for the further implementation of the Programme of Action of the International Conference on Population and Development

Programme performance in 2022 and target for 2024

9.81 The subprogramme’s work contributed to the participation of Member States and NGOs in briefings, expert group meetings and consultations on topics related to the Programme of Action of the International Conference on Population and Development, which met the planned target.

9.82 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 9.18).

**Table 9.18
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Shift to virtual events enables broader engagement	Expert panel stresses the need for strengthened integration of country inputs and outreach to countries	Participation of Member State delegates and civil society representatives in events on topics related to the Programme of Action of the	Countries benefit from strengthened integration of evidence in their preparations for the 2024 review of the Programme of Action	Review of the implementation of the Programme of Action by the Commission on Population and Development leads to renewed commitment by

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
		International Conference on Population and Development		Member States to its further implementation

Result 3: enhanced integration of the population dimension into implementation of the 2030 Agenda by Member States

Proposed programme plan for 2024

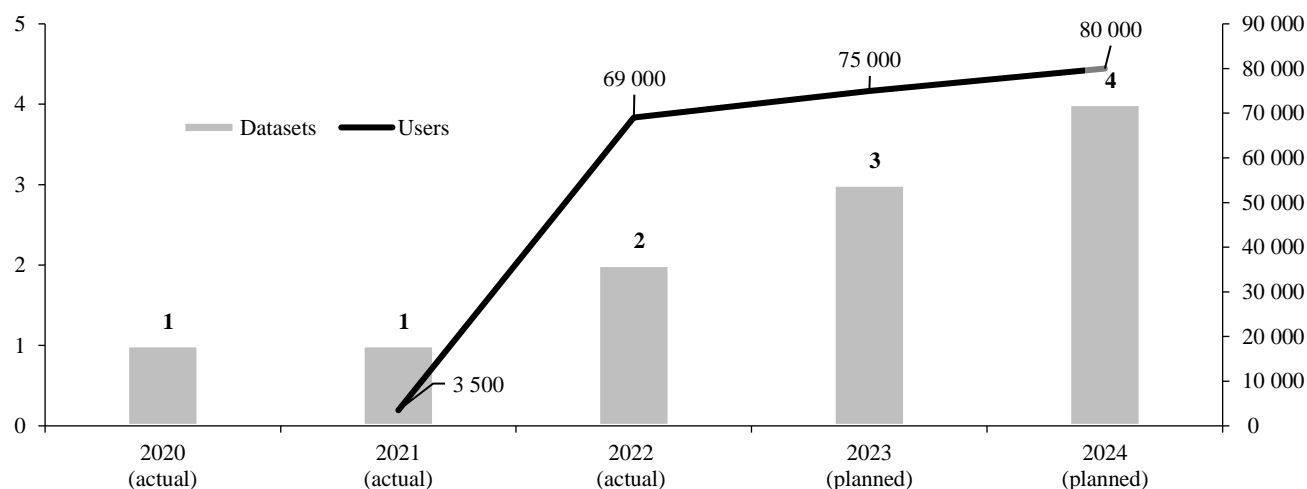
9.83 Data users and stakeholders at all levels need timely access to data on demographic topics, including on population size and age structure, fertility, family planning, household size and composition, mortality, international migration, and urbanization. In order to improve public access to the information, the subprogramme developed a new web platform: the Data Portal. The initial focus was on incorporating reproductive health indicators into the Data Portal, giving priority to a subset of countries with high levels of unmet need for family planning. Results from the *World Population Prospects 2022* were successfully incorporated into the Data Portal, but other subprogramme data sets have not yet been integrated.

Lessons learned and planned change

9.84 The lesson for the subprogramme was that the fragmented data infrastructure for the various data sets had been challenging to maintain and was inadequate to query indicators from multiple data sets, enable innovative data visualizations or provide advanced users access to the data using an industry-standard open application programming interface. In applying the lesson, the subprogramme will expand and upgrade both the content and functionalities of the Data Portal to provide the unified dissemination of a growing number of global data sets, along with increased data visualization and query options, to enhance Member States’ and other stakeholders’ analytical capacities to integrate the population dimension into implementation of the 2030 Agenda.

9.85 Expected progress towards the objective is presented in the performance measure below (see figure 9.VII)

Figure 9.VII
Performance measure: number of users of the Data Portal (annual) and number of data sets contained in the Data Portal (cumulative)



Deliverables

9.86 Table 9.19 lists all deliverables of the subprogramme.

Table 9.19

Subprogramme 5: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	2	4
1. Reports to the General Assembly	1	1	–	1
2. Reports to the Commission on Population and Development	3	3	2	3
Substantive services for meetings (number of three-hour meetings)	36	34	29	36
Meetings of:				
3. The General Assembly	7	7	–	7
4. The Economic and Social Council	1	1	1	1
5. The Commission on Population and Development	24	24	24	24
6. Experts on population topics	4	2	4	4
B. Generation and transfer of knowledge				
Publications (number of publications)	4	2	3	3
7. <i>World Population Prospects: Highlights</i>	–	1	–	1
8. Highlights report on selected demographic trends	–	–	1	–
9. <i>International Migration: Highlights</i>	1	–	–	–
10. <i>World Fertility and Family Planning: Highlights</i>	1	1	–	1
11. <i>World Population Ageing: Highlights</i>	–	–	1	–
12. <i>Population Megatrends</i>	1	–	1	–
13. Questionnaire for the United Nations Inquiry among Governments on Population and Development	1	–	–	1
Technical materials (number of materials)	12	12	8	8
14. Major data sets on population topics	2	2	–	2
15. Sustainable Development Goal indicator data sets	3	3	1	1
16. Reports of expert group meetings on population topics	3	3	3	2
17. Technical papers on population topics	4	4	4	3
C. Substantive deliverables				
Consultation, advice and advocacy: briefings for and consultations with Member States concerning the annual session of the Commission on Population and Development; and briefings/expert advice to Member States on population and sustainable development issues, including high-level bilateral consultations and intergovernmental meetings.				
Databases and substantive digital materials: databases and data sets on population topics, including documentation.				
D. Communication deliverables				
Outreach programmes, special events and information materials: policy briefs, key messages and information kits on population topics; and special events on population topics.				
External and media relations: press conferences and press releases related to the Commission on Population and Development; press releases to support the launch of major publications or data sets; and responses to requests from Member States, the media, United Nations entities and other stakeholders.				
Digital platforms and multimedia content: interactive data visualizations and social media and multimedia content on population topics.				

Subprogramme 6

Economic analysis and policy

Objective

- 9.87 The objective, to which this subprogramme contributes, is to strengthen national capacities and international policy coordination for identifying and managing short-term macroeconomic risks, to shape medium- and long-term socioeconomic policies for development, and to accelerate sustainable development, especially of least developed countries, small island developing States and other countries in special situations.

Strategy

- 9.88 To contribute to the objective, the subprogramme will:
- (a) Monitor and forecast the macroeconomic situation at the national, regional and global levels, with a focus on countries in special situations, including the least developed countries;
 - (b) Broaden the scope of economic forecasting and simulation tools to assess policy trade-offs in promoting economic growth, while reducing poverty, inequality and enhancing environmental sustainability, in line with the 2030 Agenda;
 - (c) Support the Committee for Development Policy and provide analytical input to the intergovernmental processes related to the least developed countries, as well as to the annual themes of meetings of the Economic and Social Council and of the high-level political forum on sustainable development;
 - (d) Design and implement capacity development activities for a range of countries, including for graduating and recently graduated least developed countries, that improve capacity for economic planning monitoring and policymaking;
 - (e) Examine rapid technological change, noting both its constructive and disruptive potential and identifying the strategies and policies necessary to harness its positive potential for achieving sustainable development and to mitigate its possible negative effects;
 - (f) Provide policy guidance and recommendations on selected topics to Member States for the recovery from recurrent crises, including the COVID-19 pandemic, building on the subprogramme's analytical work;
 - (g) Provide support to the resident coordinator system for the provision of technical support to Member States and for the preparation of common country analyses and United Nations Sustainable Development Cooperation Frameworks, as well as for COVID-19 recovery and other pertinent topics, through analytical input and customized online resources;
 - (h) Deliver the substantive leadership and coordination of the United Nations Economists' Network, which provides a platform that brings together United Nations system economists to share perspectives from the local, national, regional and global levels;
 - (i) Maintain the global economic outlook database, the least developed country criteria database, the Support Measures Portal for Least Developed Countries on international support measures and other online resources available to policymakers and other national and international stakeholders;
 - (j) Provide Member States with solid information for the formulation of global, regional and national policies, by gathering country-level empirical evidence, organizing expert group meetings and preparing background studies on short- and long-term economic development thematic issues.

- 9.89 The above-mentioned work is expected to result in:
- (a) Greater articulation of short-term macroeconomic stability with long-term development goals, while advancing the achievement of the Sustainable Development Goals, through the improved integration of economic, social and environmental priorities into national development plans and strategies;
 - (b) Improved awareness among Member States of the multilateral efforts and economic policy options necessary for a sustainable recovery from recurrent crises, including the COVID-19 pandemic, consistent with the 2030 Agenda;
 - (c) Improved information basis for the Committee for Development Policy and the Economic and Social Council when assessing and recommending least developed countries for graduation;
 - (d) Enhanced awareness and knowledge of Member States and the international community of the development trajectory of the least developed countries, their risks and challenges and the specific support options;
 - (e) Increased capacity of Member States to effectively use international support measures, prepare for graduation from the least developed country category and ensure the stability of their development progress and the realization of the 2030 Agenda;
 - (f) Enhanced collaboration, coordination and efficacy of the United Nations development system, which will provide a more coherent cooperation framework towards the implementation of the 2030 Agenda and bolster sustainable development at the country level.

Programme performance in 2022

Access to an analysis of the impact of multiple crises on development prospects

9.90 Global developments in 2022 had a significant impact on the development prospects of many countries, through, for example, inflation, interest rates and food systems. In addition, these have exacerbated the recovery from the COVID-19 pandemic and threatened progress towards achieving the Sustainable Development Goals. In response, the subprogramme monitored the vulnerability of developing countries closely, emphasizing the least developed countries, and developed a weekly updated heat map to visualize changes in key indicators. The subprogramme prepared weekly briefings, in collaboration with other relevant United Nations entities, containing situational analyses and indicative projections that illustrated the socioeconomic and financial implications of multiple crises on the global economy. In addition, the “World economic situation and prospects as of mid-2022” focused on the effects of those multiple crises on energy and commodity prices and the implications for climate action. The various outputs contributed to Member States and a wider global audience having access to analysis on current global growth and development prospects.

9.91 Progress towards the objective is presented in the performance measure below (see table 9.20).

Table 9.20
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	Member States and the wider global audience have access to timely analysis of the impact of multiple crises on the global and regional economic outlook, potential impacts on climate action, and macroeconomic policy advice to address global, regional and national challenges

Planned results for 2024

Result 1: strengthened economic analysis and knowledge of development policy options for accelerating progress towards achieving the Sustainable Development Goals, including through the recovery from the pandemic and the leveraging of megatrends

Programme performance in 2022 and target for 2024

- 9.92 The subprogramme's work contributed to Member States having access to policy recommendations on two new thematic issues: the influence of new technologies on the structure of the economy and the impact of ongoing population ageing, which met the planned target.
- 9.93 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 9.21).

Table 9.21

Performance measure

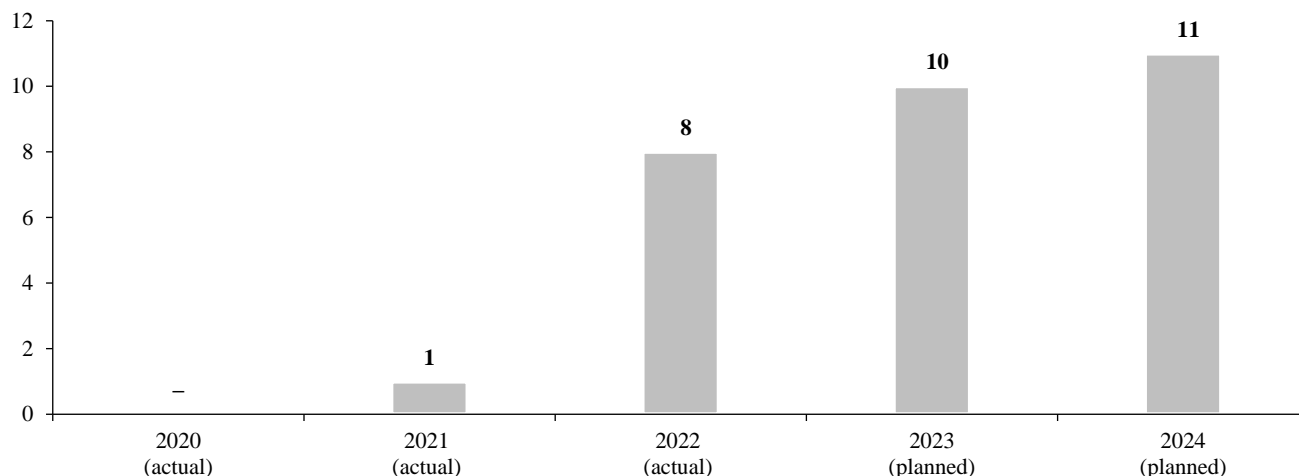
<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Member States have access to policy recommendations on addressing the short- and long-term impacts of COVID-19 on sustainable development	Member States benefited from increased knowledge and analysis on the economic and social benefits and challenges posed by new technologies	Member States have access to policy recommendations on two new thematic issues: the influence of new technologies on the structure of the economy and the impact of ongoing population ageing	Member States will have access to an up-to-date analysis on inequalities, as well as on other major socioeconomic challenges, and sustainable development policy recommendations to resolve them	Member States will have access to up-to-date analysis of major challenges in sustainable development stemming from the recurrent crises, and policy recommendations to resolve them

Result 2: enhanced monitoring mechanism for graduating and recently graduated least developed countries, improved responsiveness to crisis and strengthened international support

Programme performance in 2022 and target for 2024

- 9.94 The subprogramme's work contributed to eight least developed countries (Angola, Bangladesh, Bhutan, Lao People's Democratic Republic, Nepal, Sao Tome and Principe, Solomon Islands and Vanuatu) participating in the enhanced monitoring mechanism, which met the planned target.
- 9.95 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 9.VIII).

Figure 9.VIII
Performance measure: number of least developed countries participating in the enhanced monitoring mechanism



Result 3: enhanced policy coherence in the implementation of the 2030 Agenda through a revitalized United Nations Economists' Network

Proposed programme plan for 2024

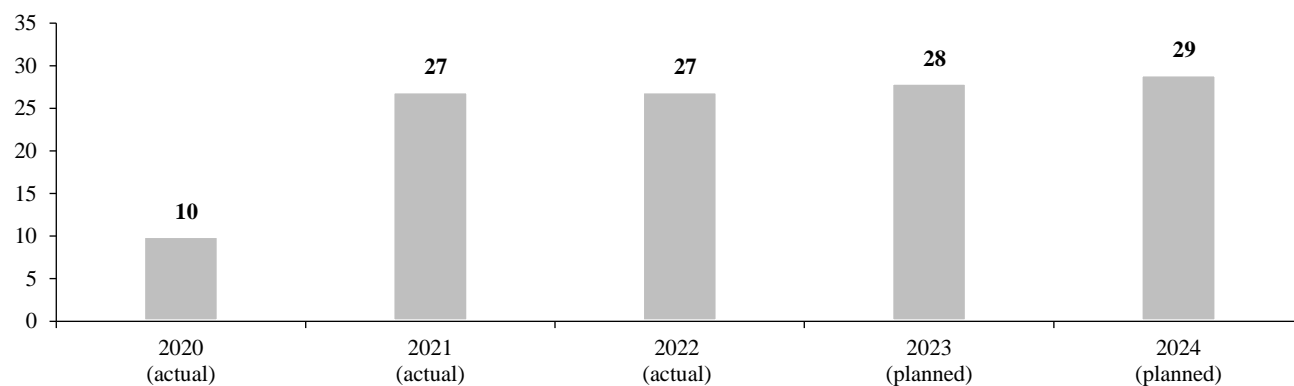
- 9.96 Given the new challenges in the implementation of the 2030 Agenda following the high-level political forum on sustainable development, and in the context of recurrent crises, it is critical that synergies be built to strengthen United Nations thought leadership, especially in shaping policies most relevant for the Sustainable Development Goals. The subprogramme provides the substantive leadership of and coordinates the United Nations Economists' Network, which was established in 2019 to facilitate collaboration and joint work among United Nations system experts on issues of relevance to the sustainable development agenda.

Lessons learned and planned change

- 9.97 The lesson for the subprogramme was that greater understanding of country priorities and concerns was needed for effective support at the country level and for informing discussions at the global level. At the same time, discussions at the global level can highlight important policy perspectives that national economists could bring to their work. In applying the lesson, the subprogramme will work to enhance the participation of economists from the resident coordinator offices to more effectively enable country perspectives, in order to inform global deliberations on the 2030 Agenda. This will advance coherent policy approaches on key issues and provide guidance and policy advice from an economics perspective to support United Nations country teams and Member States.
- 9.98 Expected progress towards the objective is presented in the performance measure below (see figure 9.IX).

Figure 9.IX

Performance measure: number of entities in the United Nations system with members in the United Nations Economists' Network (cumulative)



Deliverables

9.99 Table 9.22 lists all deliverables of the subprogramme.

Table 9.22

Subprogramme 6: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	4	3
1. Reports to the General Assembly	1	1	2	1
2. Reports to the Economic and Social Council	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	22	23	22	22
Meetings of:				
3. The General Assembly	6	7	6	6
4. The Economic and Social Council	6	6	6	6
5. The Committee for Development Policy	10	10	10	10
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	45	47	45	45
6. Training events on sustainable development	45	47	45	45
Publications (number of publications)	2	2	2	2
7. Publications on the world economy	1	1	1	1
8. Committee for Development Policy note	1	1	1	1
Technical materials (number of materials)	65	57	50	46
9. Background studies on development and frontier issues and the world economy	11	8	7	7
10. Presentations on the global economy	4	4	2	2
11. Monthly briefing notes on the world economic situation	12	11	12	11
12. Reports from meetings on the world economy, development and frontier issues	3	3	2	2
13. Committee for Development Policy background studies	11	11	10	10

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
14. Technical input for common country analyses/United Nations Sustainable Development Cooperation Frameworks	22	18	15	12
15. Policy briefs	2	2	2	2

C. Substantive deliverables

Consultation, advice and advocacy: policy advice on various economic thematic issues and/or economic national situations to Member States on sustainable development issues, including high-level bilateral consultations and intergovernmental meetings.

Databases and substantive digital materials: ePing, an online platform providing information on agreements on technical barriers to trade and the application of sanitary and phytosanitary measures, with approximately 20,000 registered users, covering 189 countries; Support Measures Portal for Least Developed Countries on international support measures (100,000 page views and 393 updated entries); least developed country data and impact assessments (3 online databases, covering 143 countries and 22 years of data); modelling tools for sustainable development policies; and global economic outlook database.

D. Communication deliverables

External and media relations: 2 global and 5 regional press releases on the world economic situation.

**Subprogramme 7
Public institutions and digital government**

Objective

- 9.100 The objective, to which this subprogramme contributes, is to advance effective, accountable and inclusive governance and public institutions for sustainable development, including through innovation, digital government and digital transformation.

Strategy

- 9.101 To contribute to the objective, the subprogramme will:
- (a) Service the Committee of Experts on Public Administration by organizing expert meetings and preparing analytical papers and technical guidelines to operationalize the principles of effective governance for sustainable development, developed by the Committee and endorsed by the Economic and Social Council in 2018, together with all relevant stakeholders;
 - (b) Promote policy guidance on innovation, digital government and digital transformation for the Sustainable Development Goals through the United Nations E-Government Survey, monitor global developments on institutional dimensions covered by Sustainable Development Goal 16 and review national institutional arrangements for the achievement of the Goals, with a specific focus on countries in special situations, and in direct support of the follow-up on and review of the 2030 Agenda at the global level;
 - (c) Foster policy dialogue and advocacy for the implementation of the outcomes of the World Summit on the Information Society and facilitate the implementation of and follow-up on its action lines, namely, C1 (the role of Governments and all stakeholders in the promotion of information and communications technology (ICT) for development), C7 (ICT applications: benefits in all aspects of life (e-government)) and C11 (international and regional cooperation);
 - (d) Facilitate multi-stakeholder policy dialogue on Internet governance, including discussion of public policy issues related to key elements of Internet governance, such as data governance, digital inclusion and data protection (A/75/16, para. 204), and shape policy decisions at the global, national and local levels by supporting the Secretary-General in convening the annual meeting of the Internet Governance Forum and intersessional activities;

- (e) Expand capacity development support to respond to Member States' requests for technical cooperation with regard to strengthening their governance and public institutions and their human resources capacities in support for the decade of action, including through partnerships with regional commissions and the resident coordinator system;
- (f) Expand work on equipping public servants with the capacities to realize the 2030 Agenda by providing advisory support and developing and piloting new methodologies on leadership, institutional arrangements for policy coherence, transparency and integrity in the public service, digital government, digital transformation and innovations in public service delivery, with an emphasis on countries in special situations, in collaboration with its project office on governance and the resident coordinator system;
- (g) Strengthen the capacity of Member States to promote innovation in public governance through follow-up mechanisms to the United Nations Public Service Day Awards Ceremony and Forum, such as peer-to-peer learning for the transfer and adaptation of innovative practices, including on gender-sensitive analysis, and through the United Nations Public Administration Network;
- (h) Support supreme audit institutions on auditing the achievement of the Sustainable Development Goals by providing analytical work, expert advice, technical assistance and capacity-building, on the basis of existing demand for support by groups of the International Organization of Supreme Audit Institutions;
- (i) Promote and leverage public governance innovative practices and digital government strategies.

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

- (a) Enhanced awareness of emerging governance and public administration issues at the national and subnational levels and countries contextualizing institutional aspects of their voluntary national reviews so that Member States can develop their capacities to promote effective governance for sustainable development;
- (b) Increased capacities of Member States to build effective, accountable and inclusive institutions to deliver the Sustainable Development Goals;
- (c) Increased capacity of Member States in designing and implementing effective and inclusive digital government policies, strategies and services to improve people's lives;
- (d) Improved capacities of public servants to deliver services in areas such as health and education, justice, social protection and employment, with a focus on the improved professionalization of the public sector workforce and gender equality;
- (e) Adjustments by Member States at the structural, organizational and programme levels to accelerate delivery of the Sustainable Development Goals;
- (f) Adoption of digital government strategies to build resilient societies and close the digital divide.

Programme performance in 2022

National School of Public Policy in Pakistan trains future public servants on innovation and the 2030 Agenda

9.103 The National School of Public Policy in Pakistan requested support to deliver training activities to raise awareness and promote mindsets and behavioural change for the achievement of the Sustainable Development Goals. The training was crucial, especially given that the COVID-19 pandemic caused disruption to progress on the 2030 Agenda, disproportionately affecting the world's poorest and most vulnerable and women and girls. A transformative public service is critical to overcoming the crisis and delivering on the Goals. The subprogramme, in collaboration with the resident coordinator, delivered a capacity development workshop and train-the-trainers programme

to 85 senior civil servants and 5 trainers of the National School of Public Policy, on the Department toolkit on innovative mindsets, which had been embedded into the school’s courses – an important achievement, given that the National School is the apex for in-service training of civil servants in Pakistan.

9.104 Progress towards the objective is presented in the performance measure below (see table 9.23).

Table 9.23
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Increased awareness of innovative mindsets among schools of public administration on the Sustainable Development Goals and curriculum on governance for the Goals	National School of Public Policy adapted the Department toolkit on innovative mindsets and behavioural change for achievement of the Sustainable Development Goals to the Pakistani context	National School of Public Policy in Pakistan integrates the adapted toolkit into its courses to train future public servants on how to develop an innovative mindset to implement the 2030 Agenda

Planned results for 2024

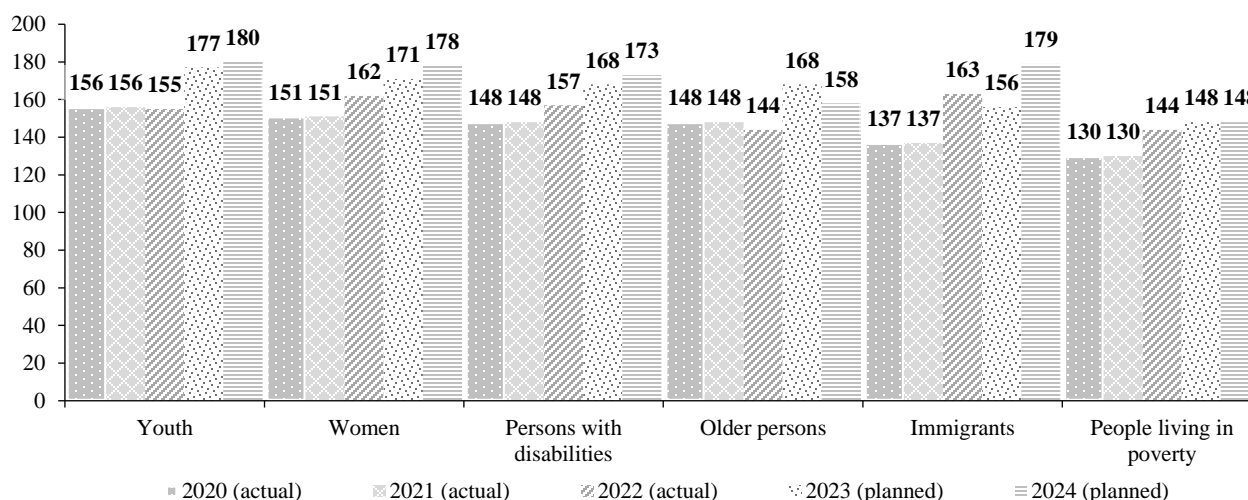
Result 1: digital inclusion of those who are vulnerable in countries in special situations

Programme performance in 2022 and target for 2024

9.105 The subprogramme’s work contributed to an average of 154 Member States providing online services to people in vulnerable situations (i.e., people living in poverty, immigrants, older persons, persons with disabilities, women and young people), in particular in countries in special situations, which exceeded the planned target of 143 Member States.

9.106 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 9.X).

Figure 9.X
Performance measure: number of Member States providing online services to those who are vulnerable, disaggregated by group (annual)



Result 2: public institutions empowered to spearhead climate action

Programme performance in 2022 and target for 2024

- 9.107 The subprogramme’s work contributed to the adoption of a national road map by Namibia for the institutionalization of evidence-based decision-making related to climate, land use, energy and water systems, which met the planned target.
- 9.108 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 9.24).

Table 9.24
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Enhanced institutional arrangements to facilitate coordination among ministries in the integrated assessment and evaluation of climate action policies in support of national development plans and the Sustainable Development Goals	Enhanced capacities for integrated planning towards achieving the Sustainable Development Goals, linking post-COVID-19 recovery needs to long-term sustainable development objectives	National road map for the institutionalization of evidence-based decision-making related to climate, land use, energy and water systems adopted by Namibia	Member States have developed organizational and individual capacities to promote systems thinking and strategic planning, as well as experimental, foresight, digital and evidence-based mindsets and competencies among public servants in support of climate action	Member States have institutionalized organizational capacities for systems thinking and strategic planning in support of climate action

Result 3: enhanced innovation and digital government transformation for effective and inclusive public service delivery

Proposed programme plan for 2024

- 9.109 The COVID-19 pandemic forced Governments around the world to accelerate their digital transformation to provide access to services efficiently and effectively to all. As countries struggle to recover, Governments’ digitalization continued to be an important tool to accelerate innovation and the provision of public services. The subprogramme contributed to raising awareness of the importance of innovation in public service delivery. Through the digital government capacity assessment tool, the subprogramme helped representatives of government agencies to identify the challenges and enablers for digital government transformation, in support of the preparation of action plans and road maps.

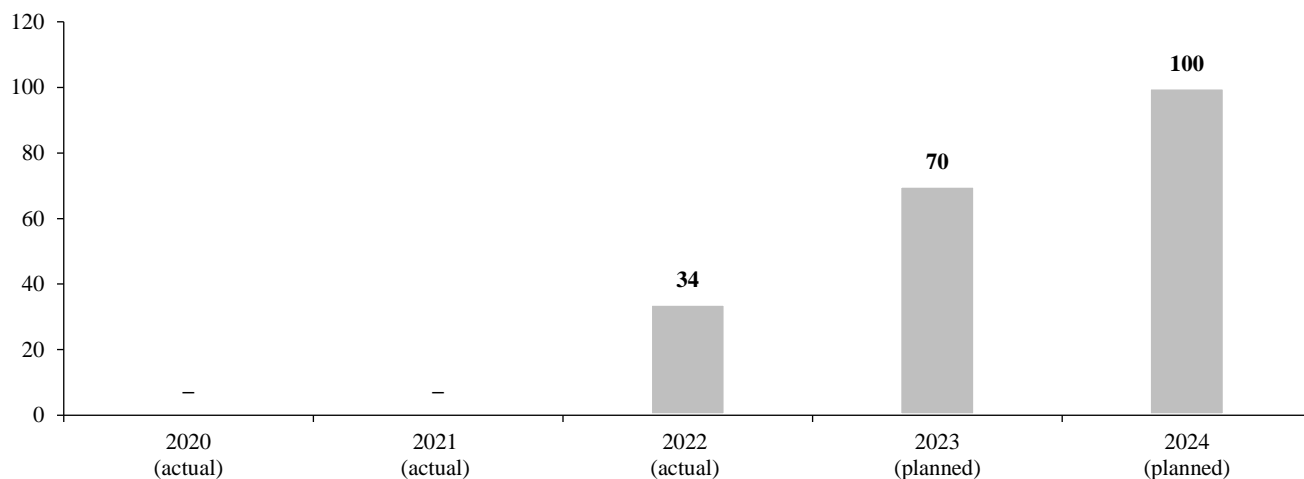
Lessons learned and planned change

- 9.110 The lesson for the subprogramme was that a train-the-trainers approach, based on the curriculum on governance for the Sustainable Development Goals, proved to be successful in supporting knowledge dissemination, especially as it relates to peer-to-peer learning on issues of innovation and best practices in digital government transformation for public service delivery. In applying the lesson, the subprogramme will organize more train-the-trainers sessions to reach a larger audience to support civil servants in developing capacities for innovation and digital government transformation.

9.111 Expected progress towards the objective is presented in the performance measure below (see figure 9.XI).

Figure 9.XI

Performance measure: number of civil servants supporting the preparation of action plans and road maps on innovation and digital government (annual)



Deliverables

9.112 Table 9.25 lists all deliverables of the subprogramme.

Table 9.25

Subprogramme 7: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	9	11	9	9
1. Reports to the General Assembly	1	1	1	1
2. Reports to the Economic and Social Council	1	1	1	1
3. Documents for the Committee of Experts on Public Administration	7	9	7	7
Substantive services for meetings (number of three-hour meetings)	18	16	18	18
Meetings of:				
4. The General Assembly	2	2	2	2
5. The Economic and Social Council	6	5	6	6
6. The Committee of Experts on Public Administration	10	9	10	10
B. Generation and transfer of knowledge				
Field and technical cooperation projects, including the United Nations Project Office on Governance (number of projects)	6	1	6	6
7. Field projects on various matters related to public administration	6	1	6	6
Seminars, workshops and training events (number of days)	12	14	12	12
8. Training events related to the United Nations Public Service Awards and the United Nations Public Service Day (forum)	2	1	2	2

Section 9 Economic and social affairs

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
9. Training events on various issues related to public institutions, including expert groups meetings	4	4	4	4
10. Workshop with regional ministers on emerging trends in governance and public institutions related to the implementation of the Sustainable Development Goals, including collaboration with regional commissions and United Nations agencies	1	1	1	1
11. Seminars on Internet governance (forum)	1	1	1	1
12. Training events on various matters related to public administration	4	7	4	4
Publications (number of publications)	1	1	1	1
13. <i>United Nations E-Government Survey</i>	1	1	–	1
14. <i>World Public Sector Report</i>	–	–	1	–
Technical materials (number of materials)	7	8	7	7
15. Online training courses on matters related to public administration	2	2	2	2
16. Technical materials on issues related to governance and public institutions for sustainable development	3	4	3	3
17. Compendium of best practices and innovation in public service delivery	1	1	1	1
18. Compendium of best practices on public institutions and digital government for sustainable development	1	1	1	1

C. Substantive deliverables

Consultation, advice and advocacy: briefings/expert advice to Member States on sustainable development issues, including high-level bilateral consultations and intergovernmental meetings; and knowledge-sharing and networks, including the United Nations Public Administration Network, a global network (more than 30 members and 5,000 users) that connects relevant international, regional, subregional and national institutions and experts worldwide working on effective governance and public administration for sustainable development in line with Sustainable Development Goal 16.

Databases and substantive digital materials: databases with more than 350 applications from countries on issues related to public administration such as the United Nations Public Service Awards hub and e-Government knowledge base (covers 193 Member States and the most populous cities in each Member State).

D. Communication deliverables

Outreach programmes, special events and information materials: United Nations Public Administration Network newsletter.

Digital platforms and multimedia content: web pages of the subprogramme, including the United Nations Project Office on Governance, the Internet Governance Forum, the United Nations Public Administration Network and the Division for Public Institutions and Digital Government websites.

Subprogramme 8 Sustainable forest management

Objective

- 9.113 The objective, to which this subprogramme contributes, is to ensure the effective implementation of sustainable management of all types of forests at all levels in accordance with the United Nations strategic plan for forests 2017–2030.

Strategy

- 9.114 To contribute to the objective, the subprogramme will:
- Support the intergovernmental forest policy dialogue through the United Nations Forum on Forests in accordance with the strategic plan and the quadrennial programme of work (2021-2024), undertake preparations for the midterm review in 2024 of the effectiveness of the international arrangement on forests and coordinate the Forum's input to the high-level political forum on sustainable development;

- (b) Advance coordination and cooperation with relevant United Nations entities, member organizations of the Collaborative Partnership on Forests and other forest stakeholders;
- (c) Develop the online clearing house of the Global Forest Financing Facilitation Network and assist countries and partners in designing forest financing strategies, in facilitating access to financing and assisting Member States in mobilizing resources for sustainable forest management;
- (d) Place an emphasis on the special needs and circumstances of Africa, the least developed countries, countries with low forest cover, countries with high forest cover, countries with medium forest cover and low deforestation and small island developing States, as well as countries with economies in transition (Economic and Social Council resolution 2017/4, para. 63);
- (e) Advance the implementation of the United Nations strategic plan for forests 2017–2030, including through implementation of its communications and outreach strategy, and assist countries in developing robust national reporting frameworks;
- (f) Support common country analyses through the United Nations Sustainable Development Cooperation Framework in order to provide resident coordinators with the tools to tailor their responses to countries' specific needs and realities and to effectively support national implementation of sustainable forest management;
- (g) Support Member States, as appropriate, on issues related to sustainable forest management, including on COVID-19, by further deepening its normative work, technical assistance and capacity-building activities and international policy dialogue on the integration of sustainable forest management into pandemic recovery measures and strategies, in line with the resolutions adopted by the United Nations Forum on Forests at its fifteenth and seventeenth sessions, and outcome of the sixteenth and eighteenth sessions.

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

- (a) Strengthened political commitment and action for sustainable forest management, leading to increased contributions by forests to the achievement of the Sustainable Development Goals, including on climate change and biodiversity loss, and greater integration of forests into national sustainable development plans, COVID-19 stimulus packages and recovery plans, and poverty reduction strategies;
- (b) Improved capacity of eligible countries to mobilize and gain access to financing for sustainable forest management from all sources, and improved information on and access to existing and emerging multilateral and other funding sources and data;
- (c) Member States' progress towards achieving the global forest goals and the forest-related Sustainable Development Goals;
- (d) Increased awareness among Member States of the multiple benefits of forests based on the 2024 theme of the International Day of Forests, and on highlighting the interdependent role of forests in enabling the world to meet the Sustainable Development Goals that will be reviewed during the high-level political forum on sustainable development in 2024.

Programme performance in 2022

Improved data for tracking progress made in achieving the global forest goals

- 9.116 Voluntary national reports from Member States provide the main source of information to assess progress in implementation of the United Nations strategic plan for forests and achievement of its global forest goals and targets. The subprogramme supported Member States in the development of an efficient reporting format for monitoring and assessing progress made in achieving sustainable forest management and evidence-based decision-making. In response to Economic and Social Council resolution 2022/17, the format was amended and a pilot phase was conducted with interested countries.
- 9.117 Progress towards the objective is presented in the performance measure below (see table 9.26).

Table 9.26
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Analysis of data and information from 52 voluntary national reports on implementation of the United Nations strategic plan for forests and achievement of its global forest goals were submitted by Member States to the United Nations Forum on Forests in 2019	Member States were able to assess progress through the <i>Global Forest Goals Report 2021</i>	12 Member States participated and provided feedback in the pilot phase on the amended format for national reporting on implementation of the United Nations strategic plan for forests and achievement of its global forest goals

Planned results for 2024

Result 1: strengthened access by Member States to data on financing sustainable forest management

Programme performance in 2022 and target for 2024

- 9.118 The subprogramme’s work contributed to Member States having access to a new quarterly newsletter on forest financing and access to an additional 228 entries in the clearing house on financing opportunities for forests, learning materials and lessons learned and best practices, and contributed to 180 Member States using the data in the clearing house, which met the planned targets.
- 9.119 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 9.27).

Table 9.27
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Member States’ data needs are incorporated into the finalization of the design of the clearing house website	Member States have access to the clearing house phase 1, including 130 data entries on financing opportunities for forests, learning materials and lessons learned and best practices	<ul style="list-style-type: none"> • Member States have access to a new quarterly newsletter on forest financing and to the clearing house, now including 228 data entries on financing opportunities for forests, learning materials and lessons learned and best practices • 180 Member States use the data in the clearing house 	Member States have access to 1 additional database on forest financial flows and use the data in the clearing house to make progress towards achieving global forest goal 4 and target 15.b of Sustainable Development Goal 15, including in the context of COVID-19 recovery plans	Member States have access to the clearing house, including 80 additional data entries in the databases on financing opportunities for forests, forest financial flows, learning materials and lessons learned and best practices

Result 2: strengthened effectiveness of the international arrangement on forests, including the United Nations forest instrument, to contribute to the achievement of the Sustainable Development Goals, including on climate change and biodiversity loss

Programme performance in 2022 and target for 2024

- 9.120 The subprogramme's work contributed to preparations for the 2024 midterm review of the effectiveness of the international arrangement on forests, which included assessing progress made in: (a) achieving the objectives of the arrangement, including by the United Nations Forum on Forests and its members, the Forum secretariat, the Collaborative Partnership on Forests, the Global Forest Financing Facilitation Network and the Forum trust fund; (b) implementing the United Nations strategic plan for forests and its communication and outreach strategy; (c) contributing to the implementation of the 2030 Agenda; and (d) involving regional and subregional partners, major groups and other relevant stakeholders in the arrangement, which met the planned target.
- 9.121 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 9.28).

Table 9.28

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	–	Preparations for the 2024 midterm review of the effectiveness of the international arrangement on forests with involvement of Member States, regional and subregional partners, major groups and other relevant stakeholders	Member States develop proposals to strengthen the international arrangement on forests that also include national actions to enhance the contributions of forests to other global forest-related goals and commitments, including climate change and biodiversity	Member States decide on actions to strengthen the international arrangement on forests that also include national actions to enhance the contributions of forests to the achievement of the Sustainable Development Goals, including on climate change and biodiversity loss, and other global forest-related goals and commitments

Result 3: accelerating progress towards implementing the United Nations strategic plan for forests and achieving the global forest goals, including through partnerships

Proposed programme plan for 2024

- 9.122 Implementing the United Nations strategic plan for forests depends on accelerating the contributions of all stakeholders, which, in line with Economic and Social Council resolution [2022/17](#), requires coordinating, mainstreaming and upscaling forest-related action and supporting partnerships. The subprogramme will enhance coordination and cooperation with relevant actors to make progress in 2024.

Lessons learned and planned change

- 9.123 The lesson for the subprogramme was that strengthening collaboration with global actors was critical to achieving the global forest goals by 2030. In applying the lesson, the subprogramme will strengthen existing collaboration with members of the Collaborative Partnership on Forests; build new collaborations with key stakeholders, including the private sector, scientific, academic and philanthropic organizations, and regional and subregional entities, and increase their contributions.
- 9.124 Expected progress towards the objective is presented in the performance measure below (see table 9.29).

Table 9.29
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Member organizations of the Collaborative Partnership on Forests developed the Partnership’s workplan for the period 2021–2024, which is aligned with the United Nations strategic plan for forests 2017–2030	Business and industry major group designated a new focal point to help to facilitate coordination and discussion on United Nations Forum on Forests-related issues with the private sector	2 member organizations of the Collaborative Partnership on Forests, 2 regional and subregional entities and 2 stakeholders integrate the United Nations Strategic Plan for Forests into their workplans	2 joint initiatives among member organizations of the Collaborative Partnership on Forests, regional and subregional entities and stakeholders to accelerate implementation of the United Nations strategic plan for forests

Deliverables

- 9.125 Table 9.30 lists all deliverables of the subprogramme.

Table 9.30
Subprogramme 8: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	8	8	8	8
1. Reports of the United Nations Forum on Forests	8	8	8	8
Substantive services for meetings (number of three-hour meetings)	20	14	20	20
2. Meetings of the United Nations Forum on Forests	16	10	16	16
3. Meetings of experts on sustainable forest management, the midterm review of the international arrangement on forests and contributions of forests to various issues, including the Sustainable Development Goals, forest financing and other various issues related to forests	4	4	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	8	6	8	8
4. Projects on forest financing and development of national financing strategies	6	5	6	6

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
5. Projects on achievement of the global forest goals and implementation of the United Nations strategic plan for forests	2	1	2	2
Seminars, workshops and training events (number of days)	7	7	7	7
6. Training events on forest financing	6	6	6	6
7. Training events on sustainable forest management	1	1	1	1
Technical materials (number of materials)	7	8	7	7
8. Technical materials on sustainable forest management	3	3	3	3
9. Technical materials on contributions of forests to various issues, including forest-related Sustainable Development Goals	2	2	2	2
10. Technical materials on materials financing and development of national financing strategies	2	3	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: advice on various issues related to forests.				
Databases and substantive digital materials: database on clearing house mechanism.				
D. Communication deliverables				
Outreach programmes, special events and information materials: special events, including the International Day of Forests and events of the Collaborative Partnership on Forests; and factsheets and policy briefs on sustainable forest management, forest financing and various other issues related to forests.				
External and media relations: press releases and articles on the United Nations Forum on Forests and the International Day of Forests.				

Subprogramme 9 Financing for sustainable development

Objective

- 9.126 The objective, to which this subprogramme contributes, is to advance the follow-up on and review of the implementation of the outcomes of the International Conferences on Financing for Development, including the Addis Ababa Action Agenda, and the delivery of the means of implementation of the 2030 Agenda.

Strategy

- 9.127 To contribute to the objective, the subprogramme will:
- (a) Build on continuing analytical work in collaboration with partners in the Inter-Agency Task Force on Financing for Development and prepare the annual *Financing for Sustainable Development Report* and other reports to support Member State negotiations at the Economic and Social Council forum on financing for development follow-up, Second Committee deliberations and others;
 - (b) Scale up investment for the Sustainable Development Goals, provide concrete solutions to continue to scale up investment in sustainable development by building on the work of the Global Investors for Sustainable Development Alliance, and facilitate the dialogue on sustainable investment, including through the Sustainable Development Goals Investment Fair, which provides a platform for direct engagement between Member States and investors;
 - (c) Provide policy support to intergovernmental and expert processes and capacity-building to foster more inclusive and effective international tax cooperation and support Member States in enhancing their tax policies and administration, improve their domestic resource mobilization,

address tax evasion, aggressive tax avoidance and illicit financial flows, and advance progress toward achieving the Sustainable Development Goals and climate action, with specific attention given to the least developed countries, landlocked developing countries and small island developing States;

- (d) Enhance its support for the Development Cooperation Forum in its action-oriented and results-focused reviews of trends, progress and emerging issues in international development cooperation, with an emphasis on policies and practices in support of those with the fewest resources and the weakest capacities;
- (e) Support countries in their design and implementation of integrated national financing frameworks, through the Integrated National Financing Framework Facility. The Facility, launched by the Department jointly with the United Nations Development Programme and the Organisation for Economic Co-operation and Development in April 2022, brokers technical assistance, facilitates knowledge exchange and provides access to technical guidance on integrated national financing frameworks to implementing countries.

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

- (a) Policy and action on financing for sustainable development through strengthened analytical foundations for the outcomes of the Economic and Social Council forum on financing for development follow-up and Second Committee deliberations;
- (b) Countries designing and using integrated national financing frameworks, including actionable policy options, to mobilize financing for sustainable development;
- (c) The acceleration of the mobilization of resources for the Sustainable Development Goals, leading to greater investment opportunities with positive impacts, including in countries in special situations;
- (d) Improved solutions at the global, regional, national and local levels for strengthening tax cooperation and domestic resource mobilization and more effective implementation by Governments and other stakeholders of United Nations policy and practical guidance on tax matters;
- (e) Utilization by Governments and other stakeholders of policy guidance to enhance international development cooperation, for the effective implementation of the 2030 Agenda, the Addis Ababa Action Agenda, the Paris Agreement and the Sendai Framework for Disaster Risk Reduction 2015–2030.

Programme performance in 2022

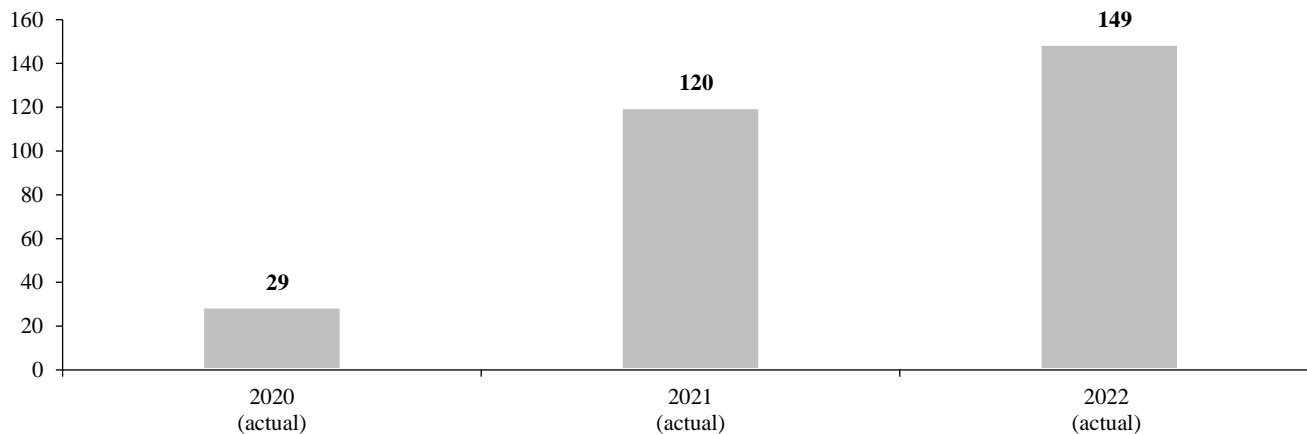
Increased implementation by local governments of asset management action plans for sustainable development through multilingual online learning resources

9.129 Effective infrastructure asset management helps governments to improve essential service delivery, as well as mobilize resources needed for sustainable development. As part of its capacity development initiative on infrastructure asset management, in collaboration with the United Nations Capital Development Fund and the United Nations Office for Project Services, the subprogramme encouraged local governments, as well as agencies engaged in infrastructure asset management, to design and implement multi-year asset management action plans focused on critical priority assets, with an emphasis on climate resilience and data and statistical capacity. By sharing action plan templates and writing guides in multiple languages online and by introducing additional hybrid and online learning modalities, uptake of these action plans increased significantly over the past three years. As a result, and in addition to the 65 local governments that received direct action plan design and implementation as part of the subprogramme's workshop training, more than 84 new local governments have designed and committed themselves to implementing the action plans. To encourage peer learning among governments, all 149 action plans can be accessed online.

9.130 Progress towards the objective is presented in the performance measure below (see figure 9.XII).

Figure 9.XII

Performance measure: number of asset management action plans designed and implemented by local governments



Planned results for 2024

Result 1: towards the design and implementation by developing countries of fiscal, financial and related policies that reduce risks and build resilience

Programme performance in 2022 and target for 2024

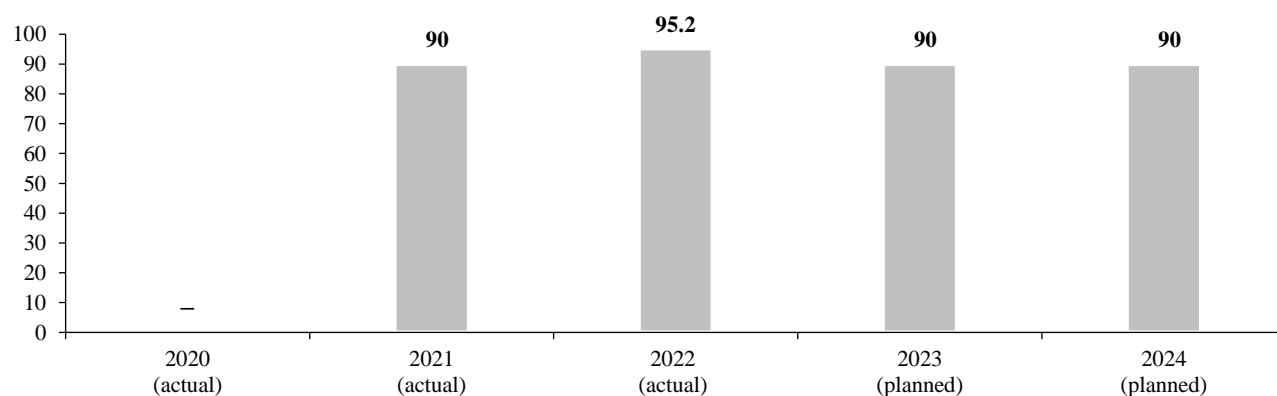
9.131 The subprogramme’s work contributed to the strengthened capacity of national ministries of finance and tax administrations and other ministries, departments and offices at the regional, national and local levels in the areas of fiscal policies and practices, infrastructure asset management and effective development cooperation to reduce risk and build resilience, with 95.2 per cent of trained governmental officials having reported increased awareness and understanding in those areas, which exceeded the planned target of 75 per cent.

9.132 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 9.XIII).

Figure 9.XIII

Performance measure: national ministry of finance and tax administration staff reporting increased awareness and understanding of fiscal policies and practices to reduce risk and build resilience (annual)

(Percentage)



Result 2: towards attracting sustainable investment by developing countries for the Sustainable Development Goals

Programme performance in 2022 and target for 2024

- 9.133 The subprogramme’s work contributed to 10 developing countries participating in the Sustainable Development Goals Investment Fair and interacting with prospective investors on sustainable development investment opportunities, which met the planned target.
- 9.134 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 9.31).

Table 9.31
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Sustainable Development Goals Investment Fair cancelled due to the pandemic	<ul style="list-style-type: none"> • 8 developing countries participated in the Sustainable Development Goals Investment Fair • Private investors, such as the members of the Global Investors for Sustainable Development Alliance, welcomed the Fair as an opportunity to engage with Governments • Investors followed up with some countries on specific projects 	10 developing countries participated in the Sustainable Development Goals Investment Fair	12 developing countries participate in the Sustainable Development Goals Investment Fair and interact with prospective investors	13 developing countries participate in the Sustainable Development Goals Investment Fair and interact with prospective investors

Result 3: creditors and debtor countries agree on global challenges and policy solutions on debt, liquidity and fiscal space for investment in the Sustainable Development Goals

Proposed programme plan for 2024

- 9.135 Debt vulnerabilities of many developing countries have increased in the aftermath of COVID-19, which poses financial challenges and reduces investment in the Sustainable Development Goals. The risk of debt crises and default is rising, which can have significant macroeconomic and socioeconomic impacts, including a reduction in economic growth and an increase in poverty. The subprogramme has published policy recommendations on challenges related to debt, liquidity and fiscal space for investment in the Goals. While these recommendations have contributed to advancing global understanding of the challenge and the range of policy options available, they have not been able to facilitate agreement on the possible landing space for resolution of these global challenges.

Part IV International cooperation for development

Lessons learned and planned change

- 9.136 The lesson for the subprogramme was that there was a need to create a neutral space for dialogue on debt issues that was inclusive of both creditors and debtors. In applying the lesson, the subprogramme will organize a series of dialogues to bring together relevant actors in an inclusive manner to identify feasible solutions that can achieve global consensus.
- 9.137 Expected progress towards the objective is presented in the performance measure below (see table 9.32).

Table 9.32
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	–	Member States and relevant partners in the United Nations system provide feedback and guidance on priority issues related to debt, liquidity and fiscal to inform the development of policy dialogues	Policy solutions on debt, liquidity and fiscal space for investment in the Sustainable Development Goals discussed and/or agreed

Deliverables

- 9.138 Table 9.33 lists all deliverables of the subprogramme.

Table 9.33
Subprogramme 9: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	35	45	39	36
1. Documents for the General Assembly	4	4	6	4
2. Documents for the Economic and Social Council	1	2	3	2
3. Documents for the Committee of Experts on International Cooperation in Tax Matters	30	39	30	30
Substantive services for meetings (number of three-hour meetings)	183	212	191	151
Meetings of:				
4. The General Assembly	28	29	10	10
5. The Economic and Social Council	30	30	30	20
6. The Committee of Experts on International Cooperation in Tax Matters	16	16	16	16
7. Subcommittees of the Committee of Experts on International Cooperation in Tax Matters	64	92	75	75
8. The Inter-Agency Task Force on Financing for Development	30	30	30	15

Section 9 Economic and social affairs

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
9. Experts on financing for sustainable development-related issues	15	15	30	15
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	21	53	44	39
10. Training events on financing for development processes	2	2	2	2
11. Workshops on tax issues and domestic resource mobilization	10	47	35	35
12. Training events on interactive dialogues	1	–	2	–
13. Ministerial round tables	2	–	2	–
14. Seminars on financing for development, including interactive discussions with the participation of Governments, institutional and non-institutional stakeholders (civil society and the private sector)	6	4	3	2
Publications (number of publications)	1	1	2	1
15. <i>Financing for Sustainable Development Report</i> of the Inter-agency Task Force on Financing for Development	1	1	1	1
16. <i>United Nations Manual for the Negotiation of Bilateral Tax Treaties between Developed and Developing Countries</i>	–	–	1	–
Technical materials (number of materials)	4	4	4	3
17. Building on Monterrey: selected policy issues on financing for development	1	2	1	1
18. Analytical studies on selected issues in development cooperation, including South-South cooperation, and an independent assessment of trends and progress in development cooperation	2	2	3	2
19. Issues note summarizing selected issues in the <i>Financing for Sustainable Development Report</i>	1	–	–	–
C. Substantive deliverables				
Consultation, advice and advocacy: monthly briefings to Member States; consultations on the work of the Group of Friends on Financing the Sustainable Development Goals; consultations on financing sustainable development and the Goals to members of civil society organizations, the private sector, including the Global Investors for Sustainable Development Alliance, academia, foundations and other entities of the United Nations system; and briefings/expert advice to Member States on sustainable development issues, including high-level bilateral consultations and intergovernmental meetings.				
D. Communication deliverables				
Outreach programmes, special events and information materials: Development Cooperation Forum outreach materials; and information kit for events on financing for sustainable development.				
External and media relations: press releases on its annual work, including: Economic and Social Council forum on financing for development follow-up; quadrennial General Assembly high-level dialogue on financing for development; biennial Development Cooperation Forum high-level meeting; event on financing for sustainable development multi-stakeholder consultations on financing for development; work of the Committee of Experts on International Cooperation in Tax Matters; Sustainable Development Goal Investment Fair; launch of the <i>Financing for Sustainable Development Report</i> ; and implementation of the Global Investors for Sustainable Development Alliance.				
Digital platforms and multimedia content: Op-eds and blogs; websites of the Financing for Sustainable Development Office, the Development Cooperation Forum, the Committee of Experts on International Cooperation in Tax Matters and related digital platforms for capacity development activities, the joint Department of Economic and Social Affairs/United Nations Capital Development Fund and United Nations Office for Project Services global capacity development initiative on infrastructure asset management; and the website of the Global Investors for Sustainable Development Alliance and the integrated national financing frameworks knowledge platform.				

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

Overview

9.139 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 9.34 to 9.36.

Table 9.34

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Posts	77 697.3	77 694.9	92.0	677.8	143.6	913.4	1.2	78 608.3
Other staff costs	1 300.8	1 945.1	(328.2)	–	(44.6)	(372.8)	(19.2)	1 572.3
Hospitality	0.6	5.3	–	–	–	–	–	5.3
Consultants	693.0	708.3	(133.5)	–	2.5	(131.0)	(18.5)	577.3
Experts	606.1	1 255.2	–	–	(63.4)	(63.4)	(5.1)	1 191.8
Travel of representatives	969.9	2 344.6	–	–	–	–	–	2 344.6
Travel of staff	625.5	455.0	–	–	6.2	6.2	1.4	461.2
Contractual services	1 999.0	1 579.1	–	11.0	97.6	108.6	6.9	1 687.7
General operating expenses	436.0	807.8	–	1.4	(9.0)	(7.6)	(0.9)	800.2
Supplies and materials	8.6	58.1	–	2.1	(12.0)	(9.9)	(17.0)	48.2
Furniture and equipment	194.5	189.4	–	9.7	11.4	21.1	11.1	210.5
Grants and contributions	75.3	86.0	–	–	–	–	–	86.0
Total	84 606.6	87 128.8	(369.7)	702.0	132.3	464.6	0.5	87 593.4

Table 9.35

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	489	1 USG, 2 ASG, 9 D-2, 32 D-1, 67 P-5, 88 P-4, 67 P-3, 44 P-2/1, 33 GS (PL), 146 GS (OL)
Abolishment	(2)	1 GS (OL) Information Systems Assistant under subprogramme 5 1 GS (OL) Editorial Assistant under subprogramme 5
Establishment	8	1 P-5 Chief of Section, Geospatial Information under subprogramme 4 1 P-4 Geospatial Information Officer under subprogramme 4 2 P-3 Geospatial Information Officer under subprogramme 4 2 P-2 Associate Geospatial Information Officer under subprogramme 4 1 GS (OL) Programme Management Assistant under subprogramme 4 1 P-3 Data Engineer under subprogramme 5

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

Section 9 Economic and social affairs

	<i>Number</i>	<i>Details</i>
Conversion	1	1 P-4 Evaluation Officer (from general temporary assistance under section 35, Development Account) under programme support
Reassignment	–	1 P-5 Senior Public Information Officer as Senior Programme Management Officer under executive direction and management 1 GS (OL) Library Assistant as Research Assistant under subprogramme 6
Proposed for 2024	496	1 USG, 2 ASG, 9 D-2, 32 D-1, 68 P-5, 90 P-4, 70 P-3, 46 P-2/1, 33 GS (PL), 145 GS (OL)

Table 9.36
Overall: proposed posts by category and grade^a

(Number of posts)

<i>Category and grade</i>	<i>Changes</i>					<i>2024 proposed</i>
	<i>2023 approved</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
Professional and higher						
USG	1	–	–	–	–	1
ASG	2	–	–	–	–	2
D-2	9	–	–	–	–	9
D-1	32	–	–	–	–	32
P-5	67	–	1	–	1	68
P-4	88	–	1	1	2	90
P-3	67	–	2	1	3	70
P-2/1	44	–	2	–	2	46
Subtotal	310	–	6	2	8	318
General Service and related						
GS (PL)	33	–	–	–	–	33
GS (OL)	146	–	1	(2)	(1)	145
Subtotal	179	–	1	(2)	(1)	178
Total	489	–	7	–	7	496

^a Includes nine temporary posts (3 P-5, 2 P-4, 3 P-3 and 1 GS (OL)), which were approved pursuant to General Assembly resolutions [70/248](#) and [71/272](#).

- 9.140 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 9.37 to 9.39 and figure 9.XIV.
- 9.141 As reflected in tables 9.37 (1) and 9.38 (1), the overall resources proposed for 2024 amount to \$87,593,400 before recosting, reflecting a net increase of \$464,600 (or 0.5 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments, new and expanded mandates, and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Part IV International cooperation for development

Table 9.37

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

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
A. Policymaking organs	718.8	1 984.5	–	–	(20.3)	(20.3)	(1.0)	1 964.2
B. Executive direction and management	5 465.0	4 939.6	60.2	–	–	60.2	1.2	4 999.8
C. Programme of work								
1. Intergovernmental support and coordination for sustainable development	8 462.2	7 818.4	–	–	20.3	20.3	(0.3)	7 838.7
2. Inclusive social development	9 351.3	9 759.2	(64.7)	–	–	(64.7)	(0.7)	9 694.5
3. Sustainable development	8 089.7	9 383.7	–	–	–	–	–	9 383.7
4. Statistics	20 132.5	18 725.6	–	689.6	–	689.6	2.4	19 415.2
5. Population	6 636.2	7 143.1	–	–	(72.3)	(72.3)	(1.0)	7 070.8
6. Economic analysis and policy	6 462.1	6 918.1	–	–	–	–	–	6 918.1
7. Public institutions and digital government	6 575.4	6 650.0	–	–	–	–	–	6 650.0
8. Sustainable forest management	2 263.7	2 384.2	–	–	–	–	–	2 384.2
9. Financing for sustainable development	5 634.4	6 551.5	(397.0)	–	–	(397.0)	(6.1)	6 154.5
Subtotal, C	73 607.5	75 333.8	(461.7)	689.6	(52.0)	175.9	0.3	75 509.7
D. Programme support	4 815.3	4 870.9	31.8	12.4	204.6	248.8	5.1	5 119.7
Subtotal, 1	84 606.6	87 128.8	(369.7)	702.0	132.3	464.6	0.5	87 593.4

(2) *Extrabudgetary*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	534.5	659.0	(306.4)	(46.5)	352.6
C. Programme of work					
1. Intergovernmental support and coordination for sustainable development	338.0	598.5	(108.5)	(18.1)	490.0
2. Inclusive social development	603.9	476.3	418.3	(87.8)	894.6
3. Sustainable development	7 567.5	12 373.8	(2 824.4)	(22.8)	9 549.4
4. Statistics	3 451.4	7 071.4	(1 050.4)	(14.9)	6 021.0
5. Population	786.2	1 003.2	(763.8)	(76.1)	239.4

Section 9 Economic and social affairs

<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
6. Economic analysis and policy	421.1	290.0	310.0	106.9	600.0
7. Public institutions and digital government	4 267.7	4 693.9	(1 539.6)	(32.8)	3 154.3
8. Sustainable forest management	841.7	1 163.5	(42.1)	(3.6)	1 121.4
9. Financing for sustainable development	3 573.8	4 271.2	(1 265.3)	(29.6)	3 005.9
Subtotal, C	21 851.3	31 941.8	(6 865.8)	(21.5)	25 076.0
D. Programme support	62 703.4	64 151.4	1 351.3	2.1	65 502.7
Subtotal, 2	85 089.2	96 752.2	(5 820.9)	(6.0)	90 931.3
Total	169 161.3	183 881	(5 356.3)	(2.9)	178 524.7

Table 9.38

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

(Number of posts)

 (1) *Regular budget*

<i>Component/subprogramme</i>	<i>Changes</i>					<i>2024 proposed</i>
	<i>2023 approved</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	26	–	–	–	–	26
C. Programme of work						
1. Intergovernmental support and coordination for sustainable development	43	–	–	–	–	43
2. Inclusive social development	58	–	–	–	–	58
3. Sustainable development	51	–	–	–	–	51
4. Statistics	121	–	7	–	7	128
5. Population	42	–	–	(1)	(1)	41
6. Economic analysis and policy	42	–	–	–	–	42
7. Public institutions and digital government	40	–	–	–	–	40
8. Sustainable forest management	12	–	–	–	–	12
9. Financing for sustainable development	34	–	–	–	–	34
Subtotal, C	443	–	7	(1)	6	449
D. Programme support	20	–	–	1	1	21
Subtotal, 1	489	–	7	–	7	496

Part IV International cooperation for development

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
A. Policymaking organs	–	–	–
B. Executive direction and management	–	–	–
C. Programme of work			
1. Intergovernmental support and coordination for sustainable development	–	–	–
2. Inclusive social development	–	–	–
3. Sustainable development	3	–	3
4. Statistics	1	–	1
5. Population	3	(3)	–
6. Economic analysis and policy	–	–	–
7. Public institutions and digital government	–	–	–
8. Sustainable forest management	2	–	2
9. Financing for sustainable development	7	(2)	5
Subtotal, C	16	(5)	11
D. Programme support	31	(1)	30
Subtotal, 2	47	(6)	41
Total	536	1	537

Table 9.39

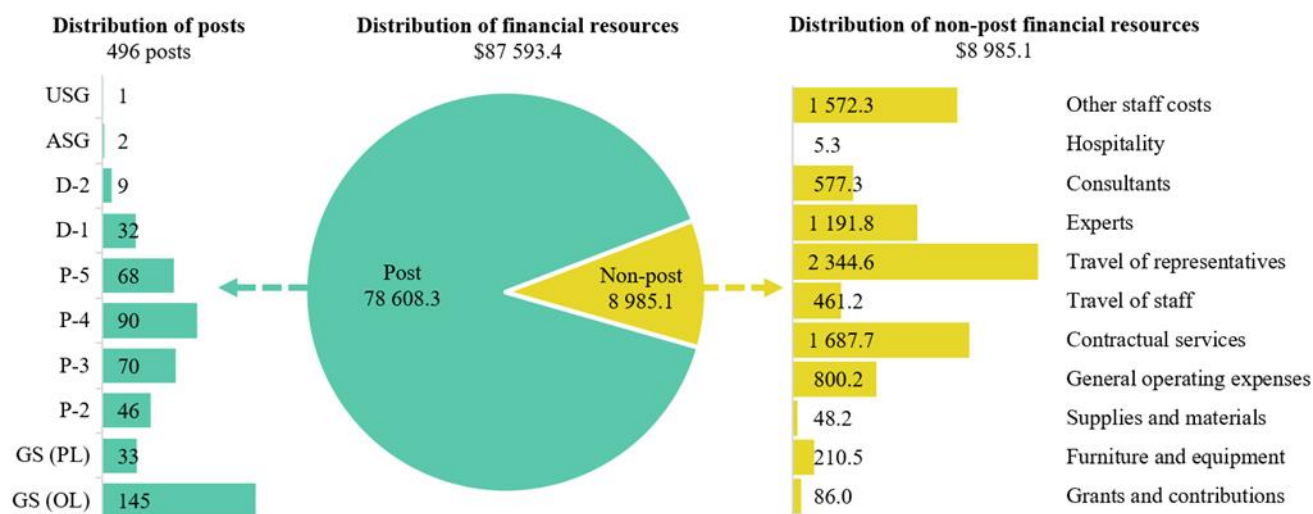
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>Changes</i>							<i>2024 estimate (before recosting)</i>
	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	77 697.3	77 694.9	92.0	677.8	143.6	913.4	1.2	78 608.3
Non-post	6 909.3	9 433.9	(461.7)	24.2	(11.3)	(448.8)	(4.6)	8 985.1
Total	84 606.6	87 128.8	(369.7)	702.0	132.3	464.6	0.5	87 593.4
Post resources by category								
Professional and higher		310	–	6	2	8	–	318
General Service and related		179	–	1	(2)	(1)	–	178
Total		489	–	7	–	7	–	496

Figure 9.XIV
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

9.142 As reflected in table 9.37 (1), resource changes reflect a net decrease of \$369,700, as follows:

- Executive direction and management.** The increase of \$60,200 relates to the higher provision of continuing vacancy rates for an Associate Public Information Officer (P-2) established pursuant to General Assembly resolution [77/262](#), which was approved for 2023 at a 50 per cent vacancy rate, in line with established practice;
- Subprogramme 2, Inclusive social development.** The decrease of \$64,700 relates to the removal of non-recurrent provisions (general temporary assistance) approved for 2023, pursuant to General Assembly resolution [76/133](#) on inclusive policies and programmes to address homelessness, including in the aftermath of the coronavirus disease (COVID-19);
- Subprogramme 9, Financing for sustainable development.** The decrease of \$397,000 relates to the removal of non-recurrent provisions (general temporary assistance and consultants) approved for 2023, pursuant to General Assembly resolution [77/244](#) on the promotion of inclusive and effective international tax cooperation at the United Nations;
- Programme support.** The increase of \$31,800 relates to the higher provision of continuing vacancy rates for a Programme Management Assistant (General Service (Other level)) established pursuant to General Assembly resolution [77/262](#), which was approved for 2023 at a 50 per cent vacancy rate, in line with established practice.

New and expanded mandates

9.143 As reflected in table 9.37 (1), resource changes reflect an increase of \$702,000, as follows:

- Subprogramme 4, Statistics.** The increase of \$689,600 relates to the resource requirements pursuant to Economic and Social Council resolution [2022/24](#), on enhancing global geospatial information management arrangements, whereby the Council decided to strengthen the work of the Committee of Experts on Global Geospatial Information Management and called for the

establishment of a secretariat for the Committee, composed of seven posts (1 P-5, 1 P-4, 2 P-3, 2 P-2 and 1 General Service (Other level)), as well as related office supplies. The proposed new posts are described in annex III to the present report;

- (b) **Programme support.** The increase of \$12,400 relates to the provision of standard common services costs (ICT/maintenance of office automation equipment) associated with the proposed seven new posts indicated above.

Other changes

9.144 As reflected in table 9.37 (1), resource changes reflect a net increase of \$132,300, as follows:

- (a) **Policymaking organs.** The decrease of \$20,300 under travel of representatives relates to the proposed outward redeployment of resources to subprogramme 1 to accommodate the travel of seven additional members of the Ad Hoc Advisory Group on Haiti for 2024, taking into account General Assembly resolution [76/246 A](#);
- (b) **Subprogramme 1, Intergovernmental support and coordination for sustainable development.** The increase of \$20,300 under travel of representatives relates to the proposed inward redeployment of resources from policymaking organs to cover the travel of additional members of the Ad Hoc Advisory Group on Haiti, taking into account General Assembly resolution [76/246 A](#);
- (c) **Subprogramme 5, Population.** The decrease of \$72,300 relates to the net effect of the proposed abolishment of two General Service (Other level) posts (Information Systems Assistant and Editorial Assistant) and the proposed establishment of one post of Data Engineer (P-3), as described in annex III, as well as a reduction under other staff costs;
- (d) **Programme support.** The increase of \$204,600 relates to the proposed conversion of an Evaluation Officer (P-4) from general temporary assistance under section 35, Development Account, as described in annex III. The establishment of this post would enable greater stability and continuity in the work of the management team for the Development Account. Moreover, the redeployment from section 35 would ensure that the Evaluation Officer forms an integral part of the management team (1 P-5, 1 P-4 and 1 P-2) funded under section 9. While the general temporary assistance position under section 35 has helped to lay the groundwork for evaluation as an essential component of the programme management function, the conversion and redeployment of this post would ensure that the evaluation function is given a continuing role as a strategic pillar of Development Account programme management.

Extrabudgetary resources

9.145 As reflected in tables 9.37 (2) and 9.38 (2), extrabudgetary resources amount to \$90,931,300. The resources would complement regular budget resources and would be used mainly to provide for various substantive and capacity development activities, as described under each subprogramme. Extrabudgetary estimates also include resources in the amount of \$55,378,200 for the trust funds for the Junior Professional Officers Programme and the United Nations Assistance to the Khmer Rouge Trials, which the Department administers (both reflected under programme support). The expected net decrease of \$5,820,900 is attributable mainly to the anticipated completion of various projects in 2023, a projected reduction in the number of projects in 2024 and reduced contributions for the United Nations Assistance to the Khmer Rouge Trials, offset in part by an anticipated increase in contributions to the Junior Professional Officers Programme.

9.146 Anticipated in-kind contributions will provide for donated right of use of premises for project offices with an estimated value of \$273,000 (\$231,000 under subprogramme 3 and \$42,000 under subprogramme 7), and other services such as expert advice, use of training facilities and provision of equipment, with an estimated value of \$390,000 (\$136,000 under subprogramme 3 and \$254,000 under subprogramme 7).

9.147 The extrabudgetary resources under this section are subject to the oversight of the Department, which has delegated authority from the Secretary-General.

Policymaking organs

9.148 The resources proposed under this component would provide for requirements relating to standing intergovernmental organs and expert bodies, special sessions of the General Assembly and intergovernmental processes serviced by the Department. The provisions for experts serving on committees in their individual capacity are in accordance with Assembly resolution 2491 (XXIII), as amended by resolutions 41/176, 42/25 (sect. VI) and 43/217 (sect. IX), while the provisions for members of the functional commissions are in accordance with Assembly resolutions 1798 (XVII), 2128 (XX) and 2245 (XXI). Table 9.40 provides information on the standing intergovernmental organs and expert bodies and related resource requirements under the regular budget.

Table 9.40
Policymaking organs

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
High-level political forum on sustainable development	The forum provides political leadership, guidance and recommendations for sustainable development, follows up on and reviews progress in the implementation of sustainable development commitments, enhances the integration of the 3 dimensions of sustainable development and has a focused, dynamic and action-oriented agenda, ensuring the appropriate consideration of new and emerging sustainable development challenges. The forum also reviews progress in the implementation of the 2030 Agenda and the achievement of the Sustainable Development Goals and oversees a network of follow-up and review processes at the global level. In addition, the forum conducts voluntary national reviews and thematic reviews every year under the auspices of the Economic and Social Council. The travel of representatives from the least developed countries to the meetings is funded from the regular budget. The outcome of the meetings of the forum under the auspices of the Council is a negotiated ministerial declaration.	Mandate: General Assembly resolutions 66/288, 67/290 and 70/299 Membership: All States Members of the United Nations and States members of the specialized agencies Number of sessions in 2024: 1 (annual session under the auspices of the Economic and Social Council)	436.2	436.2
Commission for Social Development	The Social Commission was established in 1946 as a functional commission of the Economic and Social Council. In 1966, the Council renamed it the Commission for Social Development to clarify its role as a preparatory body of the Council for the entire range of social development policy issues. In 1996, the Council decided that the Commission would have the primary responsibility for follow-up to the World Summit for Social Development and review of the implementation of the Copenhagen Declaration on Social Development and the Programme of Action of the World Summit for Social Development. In 2016, the Council affirmed that the Commission would contribute to the follow-up on the 2030 Agenda, within its existing mandate, by supporting	Mandate: Economic and Social Council resolutions 10 (II), 1139 (XLI), 1996/7 and 2016/6 Membership: 46 government officials Number of sessions in 2024: 1	132.5	132.5

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<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
	the thematic reviews of the high-level political forum on sustainable development on progress on the achievement of the Sustainable Development Goals.			
Permanent Forum on Indigenous Issues	The Permanent Forum is a subsidiary organ of the Economic and Social Council. Its members serve in their personal capacity as independent experts on indigenous issues. The Permanent Forum serves as an advisory body to the Council with a mandate to discuss Indigenous issues within the mandate of the Council relating to economic and social development, culture, the environment, education, health and human rights.	Mandate: Economic and Social Council resolution 2000/22 Membership: 16 experts Number of sessions in 2024: 1	229.4	229.4
Statistical Commission	The Commission is a functional commission of the Economic and Social Council. It assists the Council in promoting the development of national statistics and the improvement in their comparability, coordinating the statistical work of the specialized agencies, developing the central statistical services of the Secretariat, advising the organs of the United Nations on questions relating to the collection, analysis and dissemination of statistical information and promoting the improvement in statistics and statistical methods in general.	Mandate: Economic and Social Council resolution 1566 (L), reaffirming its resolution 8 (I), as amended by 8 (II) of 1946; and resolutions 2006/6 and 2020/5 Membership: 24 government officials Number of sessions in 2024: 1	68.8	68.8
Committee of Experts on Global Geospatial Information Management	The Committee is a subsidiary body of the Economic and Social Council. The Committee makes joint decisions and sets directions on the production, availability and application of geospatial information within national and global policy frameworks, promotes common principles, policies, methods, mechanisms and standards for the interoperability of geospatial data and services, and provides a platform for the development of effective strategies on how to build and strengthen national capacity concerning geospatial information, especially in developing countries. The Committee is administered within existing resources and is organized accordingly.	Mandate: Economic and Social Council resolutions 2011/24, 2016/27 and 2022/24 Membership: experts from all Member States and experts from international organizations who participate as observers Number of sessions in 2024: 1	–	–
Commission on Population and Development	The Commission on Population and Development is a functional commission of the Economic and Social Council. The Commission assists the Council by: (a) arranging for studies and advising the Council on population issues and trends, the integration of population and development strategies, population and related development policies and programmes and the provision of population assistance, as well as addressing population and development questions on which either the principal or the subsidiary organs of the United Nations or the specialized agencies may seek advice; (b) monitoring, reviewing and assessing the implementation of the Programme of Action of the International Conference on Population and Development at the national, regional and global levels and, within its mandate, contributing to the follow-up on and review of the 2030 Agenda; and (c) reviewing the findings of research and analysis pertaining to the interrelationships between	Mandate: Economic and Social Council resolutions 3 (III), 150 (VII) and 2016/25 and decision 1995/320, and General Assembly resolution 49/128 Membership: 47 government officials Number of sessions in 2024: 1	79.4	79.4

Section 9 Economic and social affairs

<i>Policy-making organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Committee for Development Policy	<p>population and development at the national, regional and international levels and advising the Council thereon.</p> <p>The Committee is a subsidiary body of the Economic and Social Council. It considers the annual theme of the Council and is called upon to undertake a triennial review of the status of least developed countries and to meet on that issue once every 3 years. The Committee also monitors the development progress of graduated countries on annual basis for a period of 3 years after graduation became effective, and triennially thereafter, as a complement to the 2 triennial reviews of the list of least developed countries carried out by the Committee. It briefs the Council every 4 years, in the year preceding the quadrennial comprehensive policy review, on how the United Nations development system is applying the least developed country category.</p>	<p>Mandate: Economic and Social Council resolutions 1998/46 and 2017/29 and General Assembly resolution 67/221</p> <p>Membership: 24 experts serving in their personal capacity from the fields of economic development, social development and environmental protection</p> <p>Number of sessions in 2024: 1</p>	224.0	224.0
Committee of Experts on Public Administration	<p>The Committee is a subsidiary body of the Economic and Social Council. It supports intergovernmental deliberations by providing policy advice and programmatic guidance to improve governance and public administration structures and processes for development. It also assists the Council by reviewing trends, issues and priorities in public administration and institution-building, notably in relation to the 2030 Agenda and in support of the achievement and progress reviews of the Sustainable Development Goals.</p>	<p>Mandate: Economic and Social Council resolutions 2001/45 and 2003/60</p> <p>Membership: 24 experts serving in their personal capacity from the interrelated fields of public economics, public administration and public finance</p> <p>Number of sessions in 2024: 1</p>	216.7	216.7
United Nations Forum on Forests	<p>The Forum is an intergovernmental subsidiary body of the Economic and Social Council. The core functions of the Forum are to: (a) provide a coherent, open, transparent and participatory global platform for policy development, dialogue, cooperation and coordination on issues related to the sustainable management of all types of forests, including emerging issues, in an integrated and holistic manner, including through cross-sectoral approaches; (b) promote, monitor and assess the implementation of sustainable forest management, in particular the United Nations strategic plan for forests and the achievement of its global forest goals and associated targets and the United Nations forest instrument, and mobilize, catalyse and facilitate access to financial, technical and scientific resources to that end; (c) promote governance frameworks and enabling conditions at all levels to achieve sustainable forest management; (d) promote coherent and collaborative international policy development on issues related to all types of forests; and (e) strengthen high-level political engagement, with the participation of major groups and other stakeholders, in support of sustainable forest management.</p>	<p>Mandate: Economic and Social Council resolutions 2000/35 and 2015/33 and General Assembly resolution 71/285</p> <p>Membership: 197 government officials</p> <p>Number of sessions in 2024: 1</p>	65.5	65.5

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<i>Policy-making organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Committee of Experts on International Cooperation in Tax Matters	The Committee is a subsidiary body of the Economic and Social Council. It is recognized for its work in shaping international tax norms and providing policy and practical guidance to assist countries in mobilizing domestic resources for sustainable development and aligning their fiscal policies with sustainable development priorities. The Committee engages with the Council through the Council's annual special meeting on international cooperation in tax matters, with a view to enhancing intergovernmental consideration of tax issues. The Committee is mandated to: (a) keep under review and update as necessary the United Nations Model Double Taxation Convention between Developed and Developing Countries and the Manual for the Negotiation of Bilateral Tax Treaties between Developed and Developing Countries; (b) provide a framework for dialogue with a view to enhancing and promoting international tax cooperation among national tax authorities; (c) consider how new and emerging issues could affect international cooperation in tax matters and develop assessments, commentaries and appropriate recommendations; (d) make recommendations on capacity-building and the provision of technical assistance to developing countries and countries with economies in transition; and (e) give special attention to developing countries and countries with economies in transition in dealing with all the above issues.	Mandate: Economic and Social Council resolutions 1273 (XLIII), 2004/69 and 2017/2 and General Assembly resolution 69/313 Membership: 25 experts nominated by Governments and acting in their expert capacity Number of sessions in 2024: 2	532.0	511.7
Total			1 984.5	1 964.2

9.149 The proposed regular budget resources for 2024 amount to \$1,964,200 and reflect a decrease of \$20,300 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 9.144 (a) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 9.41.

Table 9.41
Policy-making organs: evolution of financial resources

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Non-post								
Travel of representatives	718.8	1 984.5	–	–	(20.3)	(20.3)	(1.0)	1 964.2
Total	718.8	1 984.5	–	–	(20.3)	(20.3)	(1.0)	1 964.2

Executive direction and management

- 9.150 The Under-Secretary-General for Economic and Social Affairs is responsible for the overall management, supervision and administration of the Department in the implementation of its mandates and its approved programme of work. As head of the Department, he is delegated managerial authority over human, financial and physical resources to allow for the effective delivery of the Department's mandates. He serves as the convener of the Executive Committee on Economic and Social Affairs, as well as the Programme Manager of the United Nations Development Account, including management of capacity development activities. He is also a member of the United Nations Sustainable Development Group. The Under-Secretary-General is assisted by the Assistant Secretary-General for Policy Coordination and Inter-Agency Affairs and the Assistant Secretary-General for Economic Development.
- 9.151 The Assistant Secretary-General for Policy Coordination and Inter-Agency Affairs supports the Under-Secretary-General by providing substantive support and policy advice on departmental support to intergovernmental processes, including the General Assembly, the Economic and Social Council and its subsidiary bodies, and the high-level political forum on sustainable development. The Assistant Secretary-General is also responsible for inter-agency coordination, including support to the Under-Secretary-General in the work of the United Nations Sustainable Development Group and the United Nations System Chief Executives Board for Coordination.
- 9.152 The Assistant Secretary-General for Economic Development serves as the principal economic adviser to the Under-Secretary-General and assists in providing thought leadership and guidance on the policy research and analysis work of the Department, including on frontier and emerging issues. The Assistant Secretary-General is also responsible for the coordination and review of the publications of the Department, reports of the Secretary-General and other technical products that provide a platform for amplifying and delivering the work of the Department on global development policy.
- 9.153 The Office of the Under-Secretary-General supports the senior leadership of the Department in the overall coordination and management of its programmes and resources, as well as the implementation of Department-wide initiatives. It assists the Under-Secretary-General in implementing the Department's overall programming, monitoring and evaluation activities. The Office coordinates the Department's support for the resident coordinator system, in collaboration with the Development Coordination Office. It also facilitates the work of the Department's gender and disability inclusion focal points and is responsible for the review of legislative reports and flagship publications of the Department.
- 9.154 The Strategic Planning and Communications Service supports the Under-Secretary-General in advancing the Department's strategic direction, integration and policy coherence, including its collaborative work with other Secretariat entities in the areas of knowledge management, communications, websites, social and multimedia outreach, publishing and information technology. It supports the Department's engagement in the Secretary-General's Executive Committee and coordinating mechanisms or bodies and represents the Department in relevant Secretariat policy and normative bodies, including the Publications Board, the Information and Communications Technology Board and the United Nations Communications Group. The Service plays a central role in the programme delivery of the Department through its support for information systems and enterprise applications. It also supports the Department's editorial board and departmental strategic planning and communications networks, and is responsible for the Department's strategic communications framework, including its implementation.
- 9.155 The Programme, Monitoring and Evaluation Unit coordinates the preparation of the Department's annual programme plan and is responsible for the internal monitoring and evaluation of the Department's work. The Unit serves as the focal point for evaluations by oversight bodies and provides support for audits of the Department. It is also responsible for producing monitoring reports for senior management decision-making. The Unit reports to the Under-Secretary-General through

the Chief of Office of the Under-Secretary-General. The Unit operates independently from other operational and management functions within the Department.

- 9.156 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Department is integrating environmental management practices into its operations. Drawing on its experience in 2020, 2021 and 2022, the Department uses online platform tools and organizes meetings and workshops in a virtual or hybrid format, whenever possible. In 2024, the Department will continue to increase the provision of the electronic distribution of documents and materials and to increase the paperless conduct of meetings, thereby reducing paper use and waste. The Department will also increase its focus and efforts on the online readability of publications to encourage online viewing and discourage the printing of physical copies. Whenever supported by donors, the Department will offset the greenhouse gas emissions generated by air travel in connection with large-scale conferences. Furthermore, the Organization’s policy on avoiding single-use plastics at Department-organized events is strictly observed. The Department is committed to contributing to the implementation of the Secretariat’s climate neutrality plan.
- 9.157 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 9.42. Although the travel restrictions improved slightly in 2022 since the outbreak of the COVID-19 pandemic, advance planning has remained challenging. The Department has provided internal guidance on the advance booking policy, especially related to intergovernmental meetings, workshops and events organized by the Department. The late receipt of voluntary contributions and late nominations of non-staff travellers also contributed to a lower rate of compliance. The Department will continue to make efforts to improve the compliance rate by, among other things, promoting advance planning for all Department events and working more closely with Governments on the nominations of representatives.

Table 9.42
Compliance rate
 (Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	98	98	98	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	51	41	48	100	100

- 9.158 The proposed regular budget resources for 2024 amount to \$4,999,800 and reflect an increase of \$60,200 compared with the appropriation for 2023. The proposed increase is explained in paragraph 9.142 (a) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 9.43 and figure 9.XV.

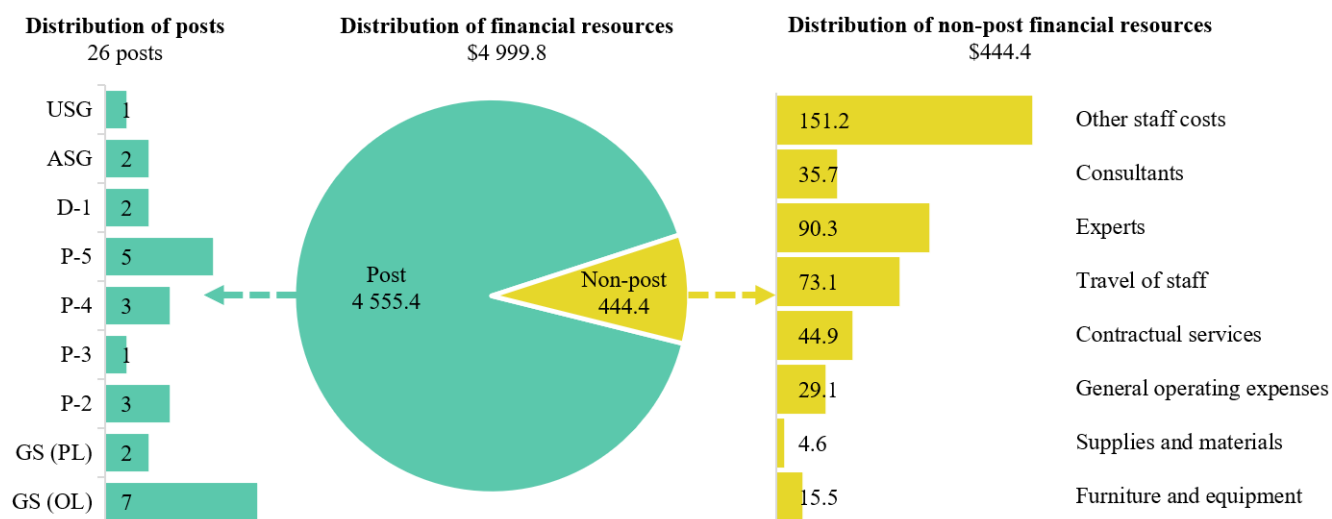
Table 9.43
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	5 124.4	4 495.2	60.2	–	–	60.2	1.3	4 555.4	
Non-post	340.8	444.4	–	–	–	–	–	444.4	
Total	5 465.2	4 939.6	60.2	–	–	60.2	1.2	4 999.8	
Post resources by category									
Professional and higher		17	–	–	–	–	–	17	
General Service and related		9	–	–	–	–	–	9	
Total		26	–	–	–	–	–	26	

Figure 9.XV
Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

9.159 Extrabudgetary resources for the component amount to \$352,600. The resources would complement regular budget resources and would be used mainly to support activities aimed at increasing understanding and awareness of the 2030 Agenda and expanding partnerships for implementation through global policy dialogues. The expected decrease of \$306,400 is due mainly to the scheduled completion of the project related to the strengthening of United Nations thought leadership on sustainable and inclusive development.

Programme of work

Subprogramme 1

Intergovernmental support and coordination for sustainable development

9.160 The proposed regular budget resources for 2024 amount to \$7,838,700 and reflect an increase of \$20,300 compared with the appropriation for 2023. The proposed increase is explained in paragraph 9.144 (b) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 9.44 and figure 9.XVI.

Table 9.44

Subprogramme 1: evolution of financial and post resources

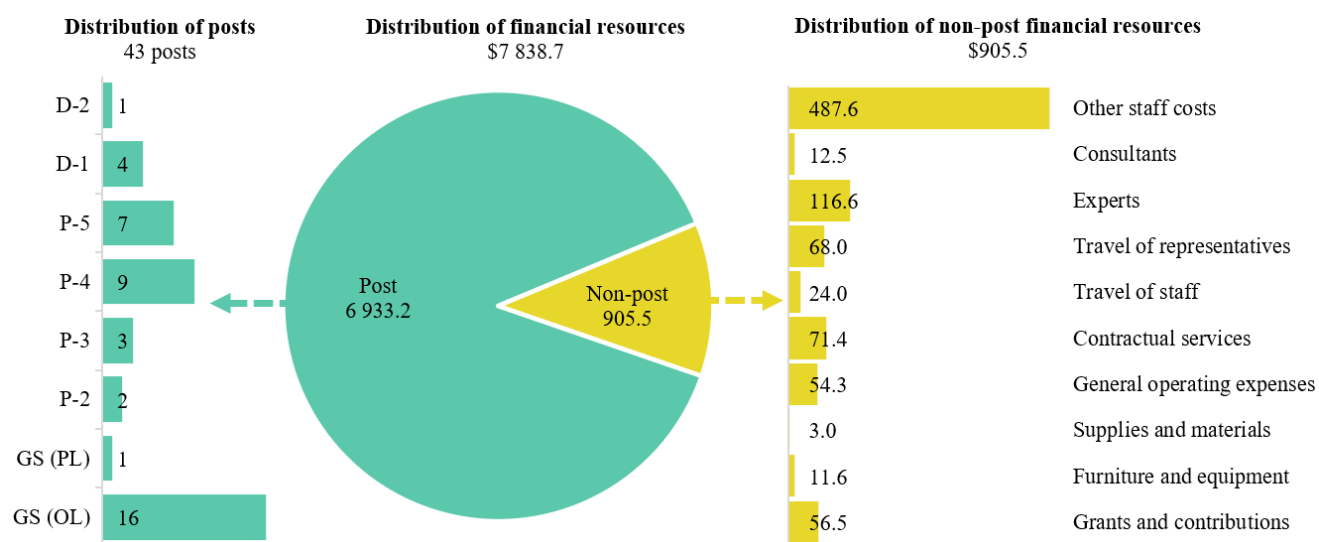
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	7 592.3	6 933.2	–	–	–	–	–	6 933.2	
Non-post	869.9	885.2	–	–	20.3	20.3	2.3	905.5	
Total	8 462.2	7 818.4	–	–	20.3	20.3	0.3	7 838.7	
Post resources by category									
Professional and higher		26	–	–	–	–	–	26	
General Service and related		17	–	–	–	–	–	17	
Total		43	–	–	–	–	–	43	

Figure 9.XVI

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

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

9.161 Extrabudgetary resources for the subprogramme amount to \$490,000. The resources would complement regular budget resources and would be used mainly to provide for: (a) the improvement in analytical work for the quadrennial comprehensive policy review of operational activities for development of the United Nations system, including the follow-up on and monitoring of the implementation of General Assembly resolution 75/233 on the implementation of the 2020 quadrennial comprehensive policy through more frequent surveys of resident coordinators, United Nations country teams and Governments; and (b) the participation of government experts of developing countries in presenting their countries' voluntary national reviews at the high-level political forum on sustainable development. The expected decrease of \$108,500 is due mainly to the completion of projects related to voluntary national reviews.

**Subprogramme 2
Inclusive social development**

9.162 The proposed regular budget resources for 2024 amount to \$9,694,500 and reflect a decrease of \$64,700 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 9.142 (b) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 9.45 and figure 9.XVII.

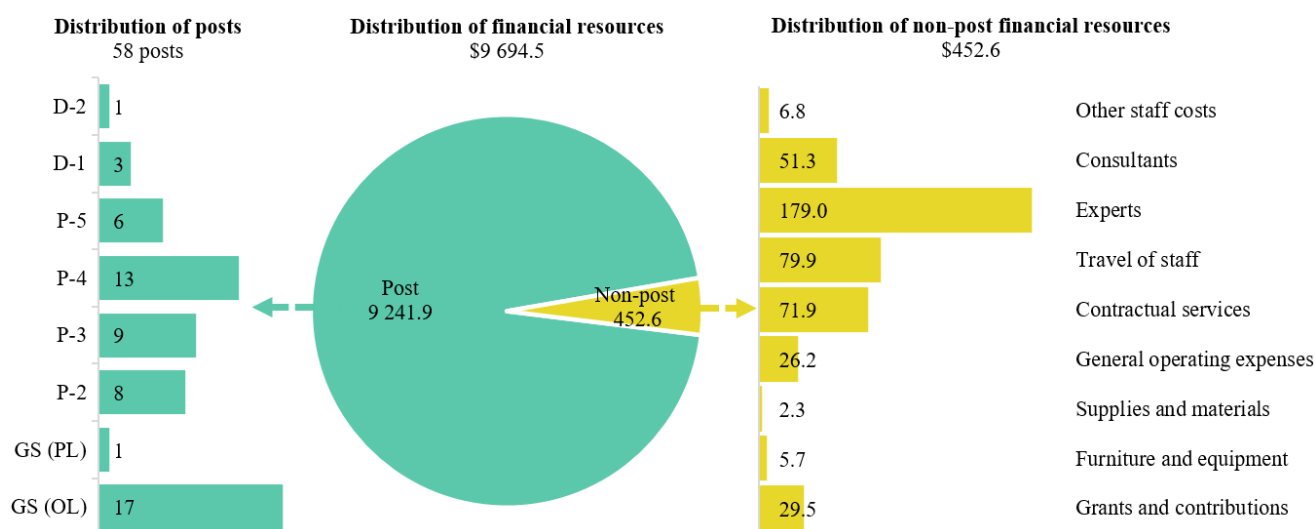
Table 9.45
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	9 022.9	9 241.9	–	–	–	–	–	9 241.9
Non-post	328.4	517.3	(64.7)	–	–	(64.7)	(12.5)	452.6
Total	9 351.3	9 759.2	(64.7)	–	–	(64.7)	(0.7)	9 694.5
Post resources by category								
Professional and higher		40	–	–	–	–	–	40
General Service and related		18	–	–	–	–	–	18
Total		58	–	–	–	–	–	58

Figure 9.XVII
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

9.163 Extrabudgetary resources for the subprogramme amount to \$894,600. The resources would complement regular budget resources and would be used mainly to support: (a) activities related to persons with disabilities, young people, older persons, families and Indigenous Peoples; and (b) capacity development projects and activities related to government initiatives to develop national action plans and policies on Indigenous Peoples and to enhance the social inclusion of children and young people with autism through sport. The expected increase of \$418,300 is due mainly to anticipated additional projects, including capacity development activities, to respond to requests from the several Governments to support their work on Indigenous Peoples.

**Subprogramme 3
 Sustainable development**

9.164 The proposed regular budget resources for 2024 amount to \$9,383,700 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 9.46 and figure 9.XVIII.

Table 9.46
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

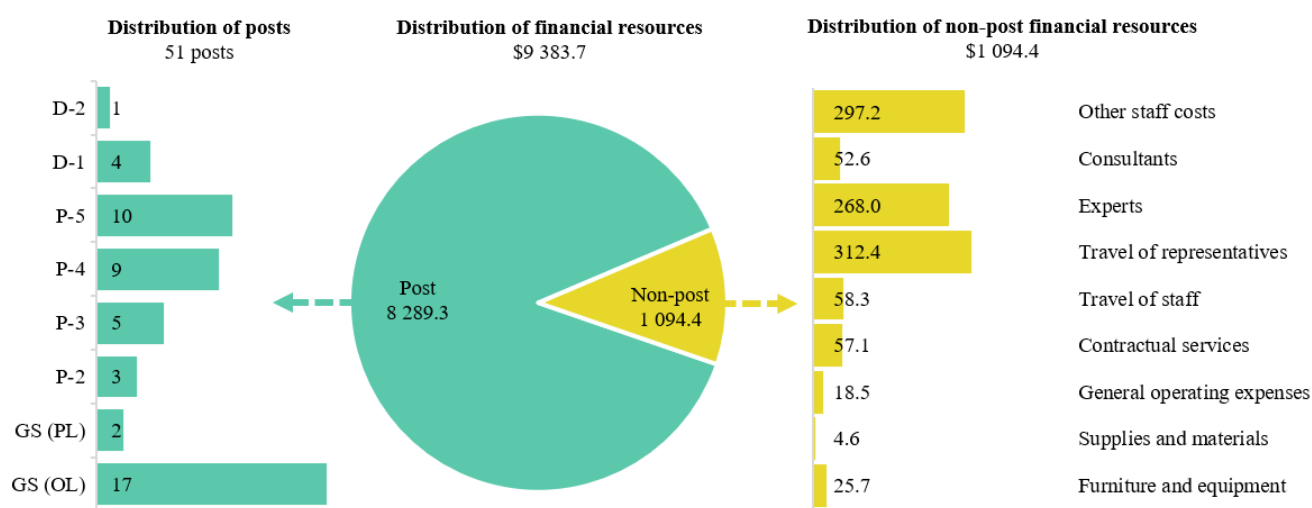
	2022 expenditure	2023 appropriation	Technical adjustments	Changes			Total	Percentage	2024 estimate (before recosting)
				New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	7 207.8	8 289.3	–	–	–	–	–	8 289.3	
Non-post	881.9	1 094.4	–	–	–	–	–	1 094.4	
Total	8 089.7	9 383.7	–	–	–	–	–	9 383.7	

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		32	–	–	–	–	–	32
General Service and related		19	–	–	–	–	–	19
Total		51	–	–	–	–	–	51

Figure 9.XVIII

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

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

9.165 Extrabudgetary resources for the subprogramme amount to \$9,549,400. The resources would complement regular budget resources and would be used mainly to support analytical work and the implementation of capacity-building projects on cross-cutting topics, such as partnerships for sustainable development, the localization of the Sustainable Development Goals, the strengthening of the role of micro-, small and medium-sized enterprises for the implementation of the 2030 Agenda, and the integration of the Goals into national sustainable development strategies. They would also cover sectoral topics such as water, energy, climate change, the ocean, sustainable transport, smart cities, sustainable production and consumption and agriculture, and their interlinkages. The work of the subprogramme will remain focused on countries in special situations, such as least developed countries, landlocked developing countries, countries in Africa and small island developing States, as well as middle-income countries upon request. The expected decrease of \$2,824,400 is due mainly to some capacity-building projects reaching the end of their implementation period in 2023 and 2024.

**Subprogramme 4
Statistics**

9.166 The proposed regular budget resources for 2024 amount to \$19,415,200 and reflect an increase of \$689,600 compared with the appropriation for 2023. The proposed increase is explained in paragraph 9.143 (a) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 9.47 and figure 9.XIX.

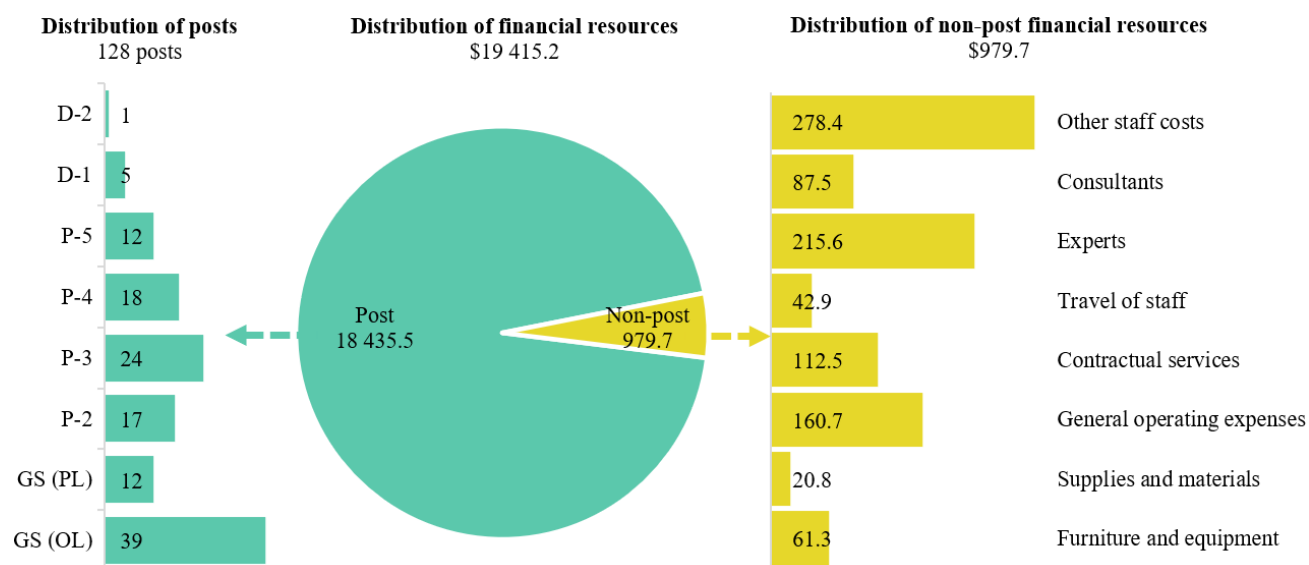
Table 9.47
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	19 069.1	17 757.7	–	677.8	–	677.8	3.8	18 435.5
Non-post	1 063.4	967.9	–	11.8	–	11.8	1.2	979.7
Total	20 132.5	18 725.6	–	689.6	–	689.6	2.4	19 415.2
Post resources by category								
Professional and higher		71	–	6	–	–	–	77
General Service and related		50	–	1	–	–	–	51
Total		121	–	7	–	–	–	128

Figure 9.XIX
Subprogramme 4: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

9.167 Extrabudgetary resources for the subprogramme amount to \$6,021,000. The resources would complement regular budget resources and would be used mainly to support: (a) the modernization and transformation of the national statistical and geospatial information systems of developing countries to meet the increased demand for data for the implementation of the 2030 Agenda; and (b) capacity development projects and activities for strengthening the ability of developing countries to produce better and more timely data to inform policies and monitor progress towards achieving the Sustainable Development Goals, and for strengthening geospatial information management systems, including for the United Nations Global Geospatial Knowledge and Innovation Centre. The expected decrease of \$1,050,400 is due mainly to the completion in 2023 of some of the subprogramme’s capacity-building projects.

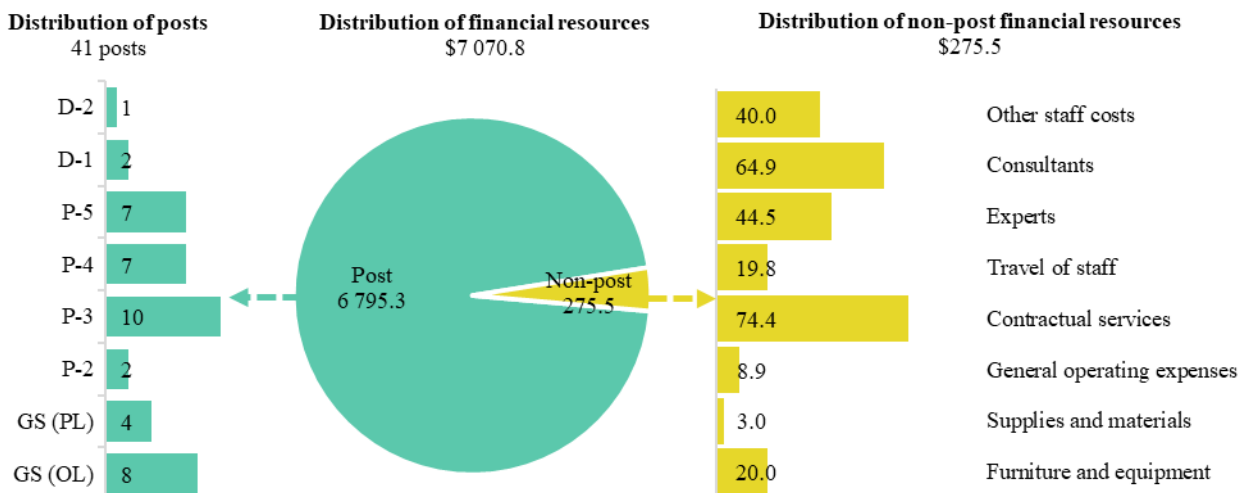
Subprogramme 5 Population

9.168 The proposed regular budget resources for 2024 amount to \$7,070,800 and reflect a decrease of \$72,300 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 9.144 (c) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 9.48 and figure 9.XX.

Table 9.48
Subprogramme 5: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	6 390.5	6 856.3	–	–	(61.0)	(61.0)	(0.9)	6 795.3
Non-post	245.7	286.8	–	–	(11.3)	(11.3)	(3.9)	275.5
Total	6 636.2	7 143.1	–	–	(72.3)	(72.3)	(1.0)	7 070.8
Post resources by category								
Professional and higher		28	–	–	1	–	–	29
General Service and related		14	–	–	(2)	–	–	12
Total		42	–	–	(1)	–	–	41

Figure 9.XX
Subprogramme 5: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

9.169 Extrabudgetary resources for the subprogramme amount to \$239,400. The resources would complement regular budget resources and would be used to support the project on addressing the gaps in comparable and transparent global information on family planning indicators and underlying

population data to expand knowledge on family planning. The expected decrease of \$763,800 is due to the scheduled completion of the project during the course of 2024.

Subprogramme 6 Economic analysis and policy

9.170 The proposed regular budget resources for 2024 amount to \$6,918,100 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 9.49 and figure 9.XXI.

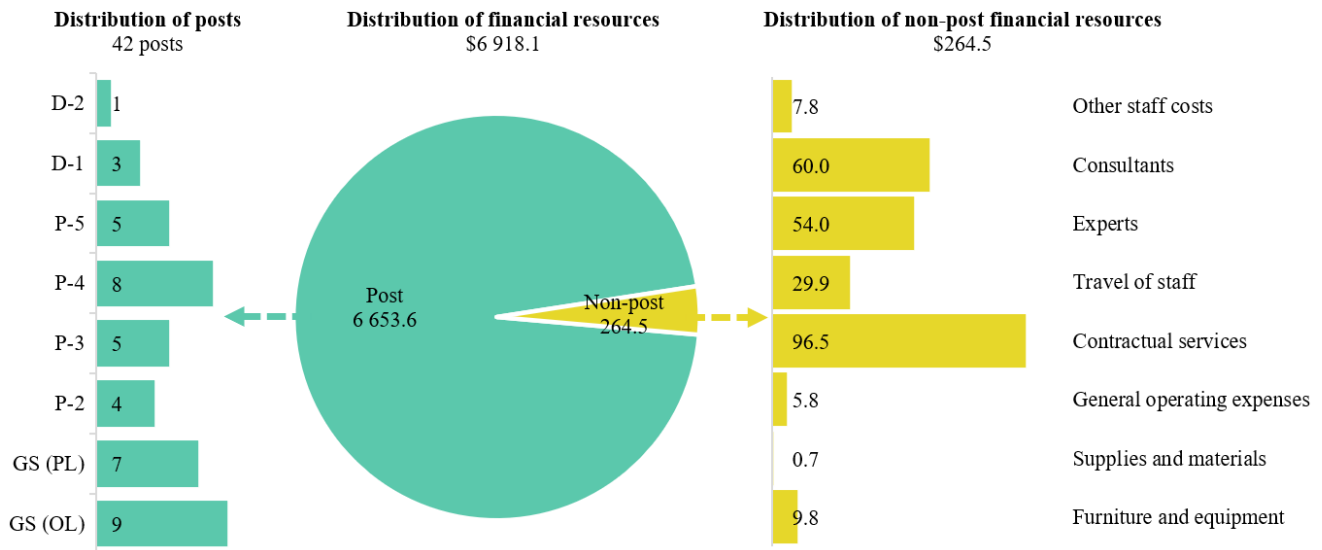
Table 9.49
Subprogramme 6: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	6 228.7	6 653.6	–	–	–	–	6 653.6
Non-post	233.4	264.5	–	–	–	–	264.5
Total	6 462.1	6 918.1	–	–	–	–	6 918.1
Post resources by category							
Professional and higher		26	–	–	–	–	26
General Service and related		16	–	–	–	–	16
Total		42	–	–	–	–	42

Figure 9.XXI
Subprogramme 6: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

9.171 Extrabudgetary resources for the subprogramme amount to \$600,000. The resources would complement regular budget resources and would be used mainly to support capacity development projects and activities to strengthen the capacity of developing countries to implement the 2030 Agenda. The expected increase of \$310,000 is due mainly to the inception and implementation of project on rebuilding better and more sustainably from the COVID-19 pandemic through the enhanced design and implementation of sustainable national recovery strategies based on policy simulations.

**Subprogramme 7
Public institutions and digital government**

9.172 The proposed regular budget resources for 2024 amount to \$6,650,000 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 9.50 and figure 9.XXII.

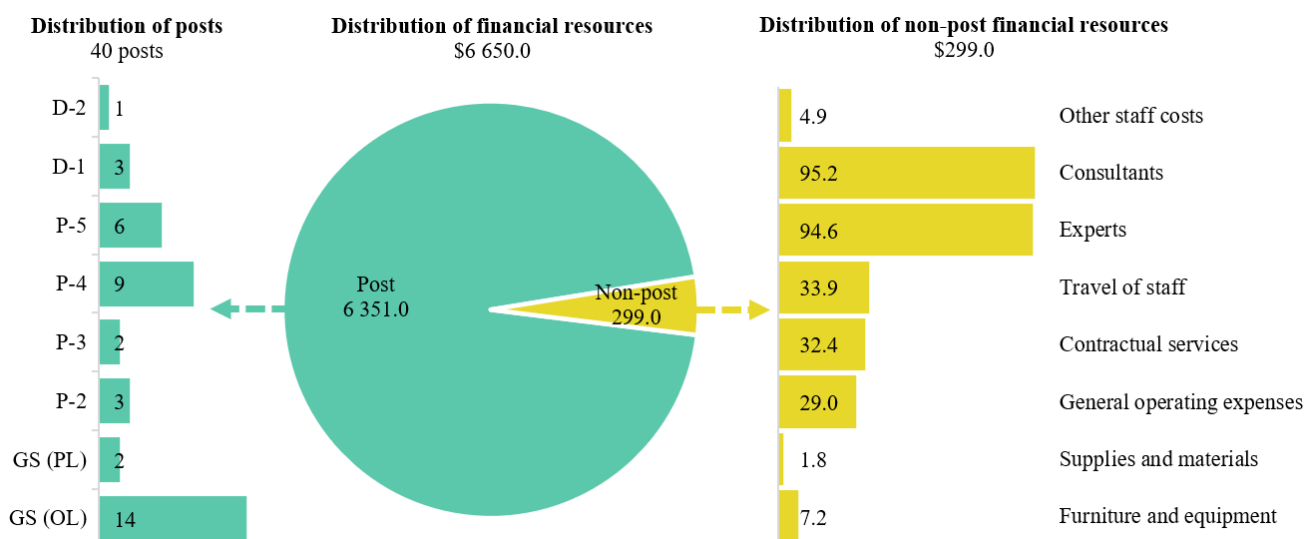
Table 9.50
Subprogramme 7: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	6 305.1	6 351.0	–	–	–	–	–	6 351.0	
Non-post	270.3	299.0	–	–	–	–	–	299.0	
Total	6 575.4	6 650.0	–	–	–	–	–	6 650.0	
Post resources by category									
Professional and higher		24	–	–	–	–	–	24	
General Service and related		16	–	–	–	–	–	16	
Total		40	–	–	–	–	–	40	

Figure 9.XXII
Subprogramme 7: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

9.173 Extrabudgetary resources for the subprogramme amount to \$3,154,300. The resources would complement regular budget resources and would be used mainly to support capacity development projects and activities for developing countries to strengthen coherent and integrated approaches to the implementation of the 2030 Agenda at the local, national and regional levels, as well as to enhance the presence and leadership of women in public institutions at the local and national levels. The expected decrease of \$1,539,600 is due mainly to the scheduled completion of a large-scale fellowship project and other capacity development activities in 2023.

Subprogramme 8 Sustainable forest management

9.174 The proposed regular budget resources for 2024 amount to \$2,384,200 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 9.51 and figure 9.XXIII.

Table 9.51
Subprogramme 8: evolution of financial and post resources

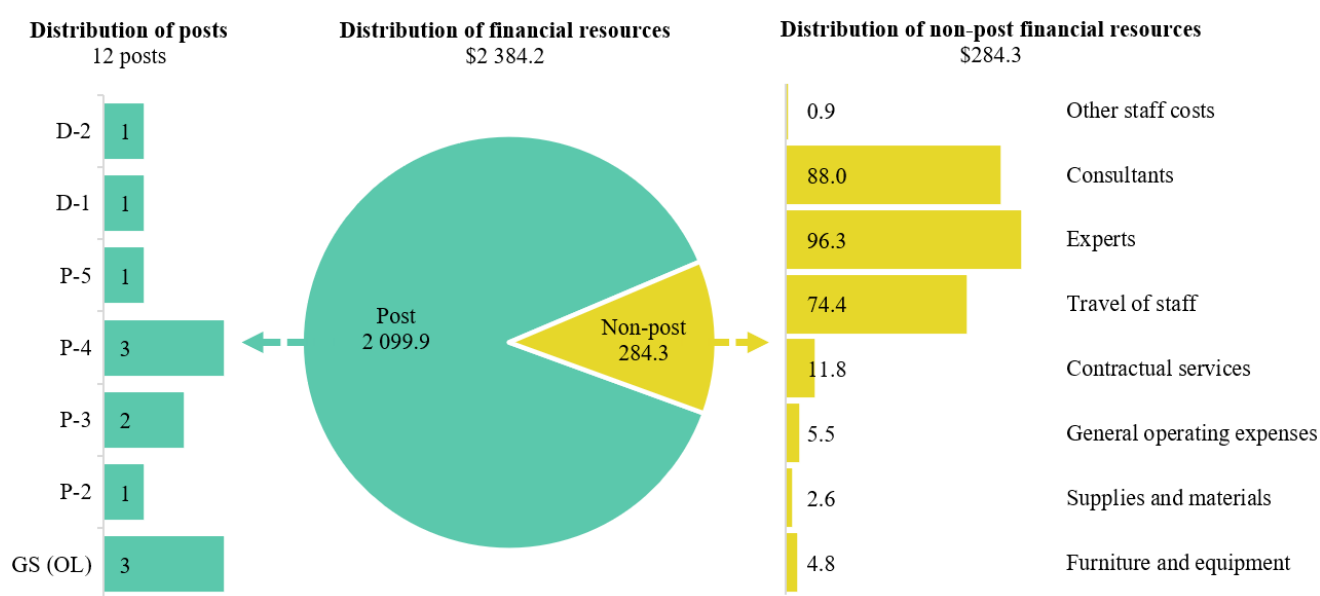
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	2 001.9	2 099.9	–	–	–	–	2 099.9
Non-post	261.8	284.3	–	–	–	–	284.3
Total	2 263.7	2 384.2	–	–	–	–	2 384.2

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		9	–	–	–	–	–	9
General Service and related		3	–	–	–	–	–	3
Total		12	–	–	–	–	–	12

Figure 9.XXIII
Subprogramme 8: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

9.175 Extrabudgetary resources for the subprogramme amount to \$1,121,400. The resources would complement regular budget resources and would be used mainly to support activities related to the preparations for the midterm review of the international arrangement on forests, the Global Forest Financing Facilitation Network and the work of the secretariat of the United Nations Forum on Forests on communications and outreach in connection with the implementation of the United Nations strategic plan for forests 2017–2030. The expected decrease of \$42,100 is due mainly to the scheduled completion of some capacity development projects related to the Global Forest Financing Facilitation Network.

**Subprogramme 9
 Financing for sustainable development**

9.176 The proposed regular budget resources for 2024 amount to \$6,154,500 and reflect a decrease of \$397,000 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 9.142 (c) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 9.52 and figure 9.XXIV.

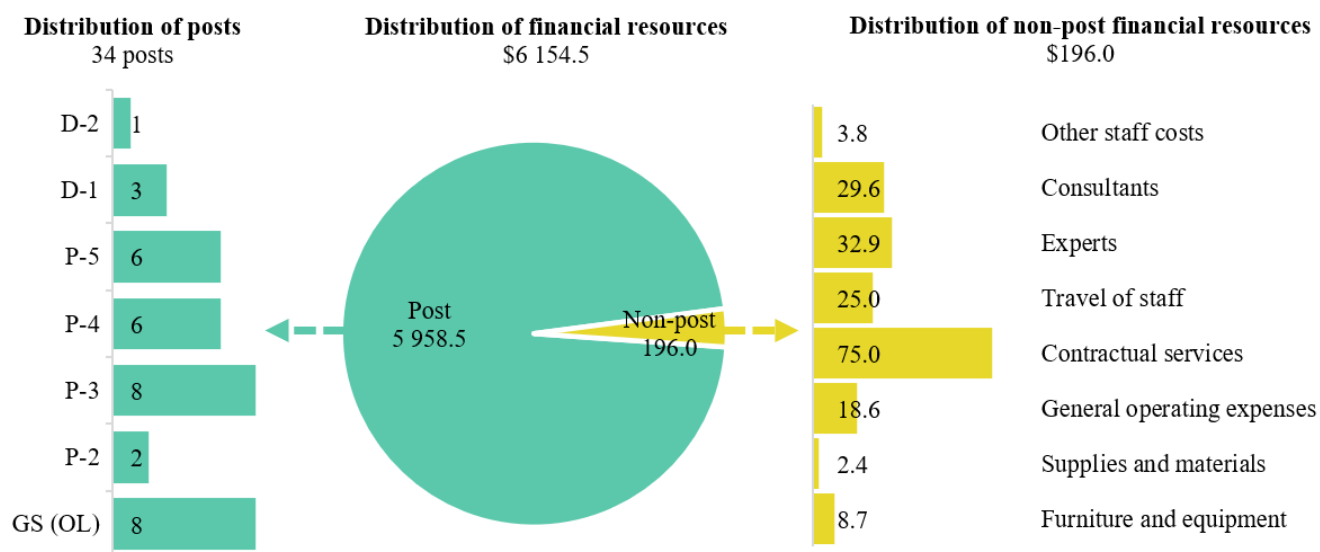
Table 9.52
Subprogramme 9: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	5 293.3	5 958.5	–	–	–	–	–	5 958.5
Non-post	341.1	593.0	(397.0)	–	–	(397.0)	(66.9)	196.0
Total	5 634.4	6 551.5	(397.0)	–	–	(397.0)	(6.1)	6 154.5
Post resources by category								
Professional and higher		26	–	–	–	–	–	26
General Service and related		8	–	–	–	–	–	8
Total		34	–	–	–	–	–	34

Figure 9.XXIV
Subprogramme 9: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

9.177 Extrabudgetary resources for the subprogramme amount to \$3,005,900. The resources would complement regular budget resources and would be used mainly to provide intergovernmental support, analytical products and capacity development support to Member States to implement the outcomes of International Conferences on Financing for Development, in particular the Addis Ababa Action Agenda. Activities would include: (a) the preparation of policy papers; (b) the provision of options for countries to respond to ongoing global challenges; (c) the provision of strategic advice and support for capacity development in key areas, such as international cooperation in tax matters; (d) the strengthening of dialogue with international financial institutions and organizations to address global challenges; (e) multi-stakeholder engagement, in particular with the private sector; and (f) support for development cooperation. The expected decrease of \$1,265,300 is due mainly to the scheduled completion of some projects related to the implementation of the Global Investors for

Sustainable Development Alliance and the Joint Programme on Financing a Green, Inclusive and Sustainable Recovery.

Programme support

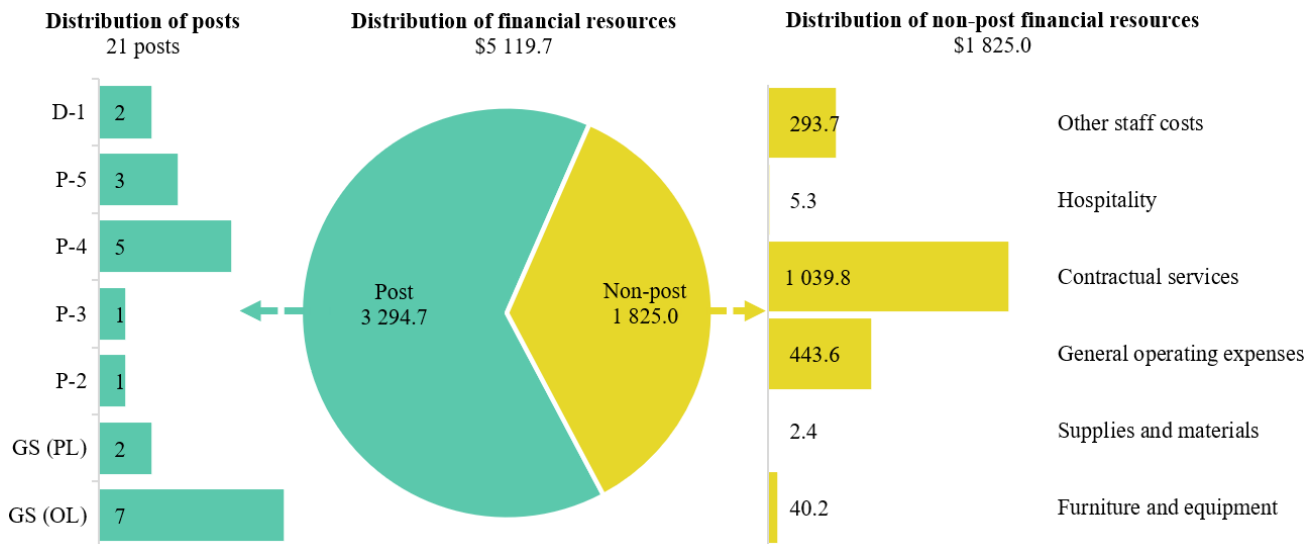
- 9.178 Programme support comprises the Executive Office and the Capacity Development Programme Management Office.
- 9.179 The Executive Office supports the Under-Secretary-General, as follows: (a) in his exercise of the delegation of authority to manage the human, financial and physical resources of the Department; (b) in the context of the monitoring and accountability framework; and (c) as his main interlocutor with the Department of Management Strategy, Policy and Compliance and the Department of Operational Support, including in relation to participation in focal point networks or committees in support of various management-related reform initiatives. The Executive Office also provides administrative support to the Office of the Special Adviser on Africa, the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, the New York office of the secretariat of the United Nations System Chief Executives Board for Coordination and the Regional Commissions New York Office.
- 9.180 The Capacity Development Programme Management Office manages and coordinates the capacity development function of the Department through the formulation, coordination and implementation of the Department’s capacity development activities for the coherent and integrated delivery of capacity development programmes, projects and other activities and the promotion of direct and effective translation of intergovernmental outcomes into the operational programmes. The Office supports the Under-Secretary-General in his role as Programme Manager of the United Nations Development Account, and in promoting strategic cooperation and partnerships within the Secretariat and with the United Nations development system at large, including the resident coordinator system, to promote more coherent, coordinated and cross-sectoral support for the implementation of the 2030 Agenda and the Addis Ababa Action Agenda. The Office also manages the Junior Professional Officers Programme for the Secretariat and for the resident coordinator system.
- 9.181 The proposed regular budget resources for 2024 amount to \$5,119,700 and reflect an increase of \$248,800 compared with the appropriation for 2023. The proposed changes are explained in paragraphs 9.142 (d), 9.143 (b) and 9.144 (d) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 9.53 and figure 9.XXV.

Table 9.53
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 461.6	3 058.3	31.8	–	204.6	236.4	7.7	3 294.7
Non-post	1 353.7	1 812.6	–	12.4	–	12.4	0.7	1 825.0
Total	4 815.3	4 870.9	31.8	12.4	204.6	248.8	5.1	5 119.7
Post resources by category								
Professional and higher		11	–	–	1	–	–	12
General Service and related		9	–	–	–	–	–	9
Total		20	–	–	1	–	–	21

Figure 9.XXV
Programme support: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)

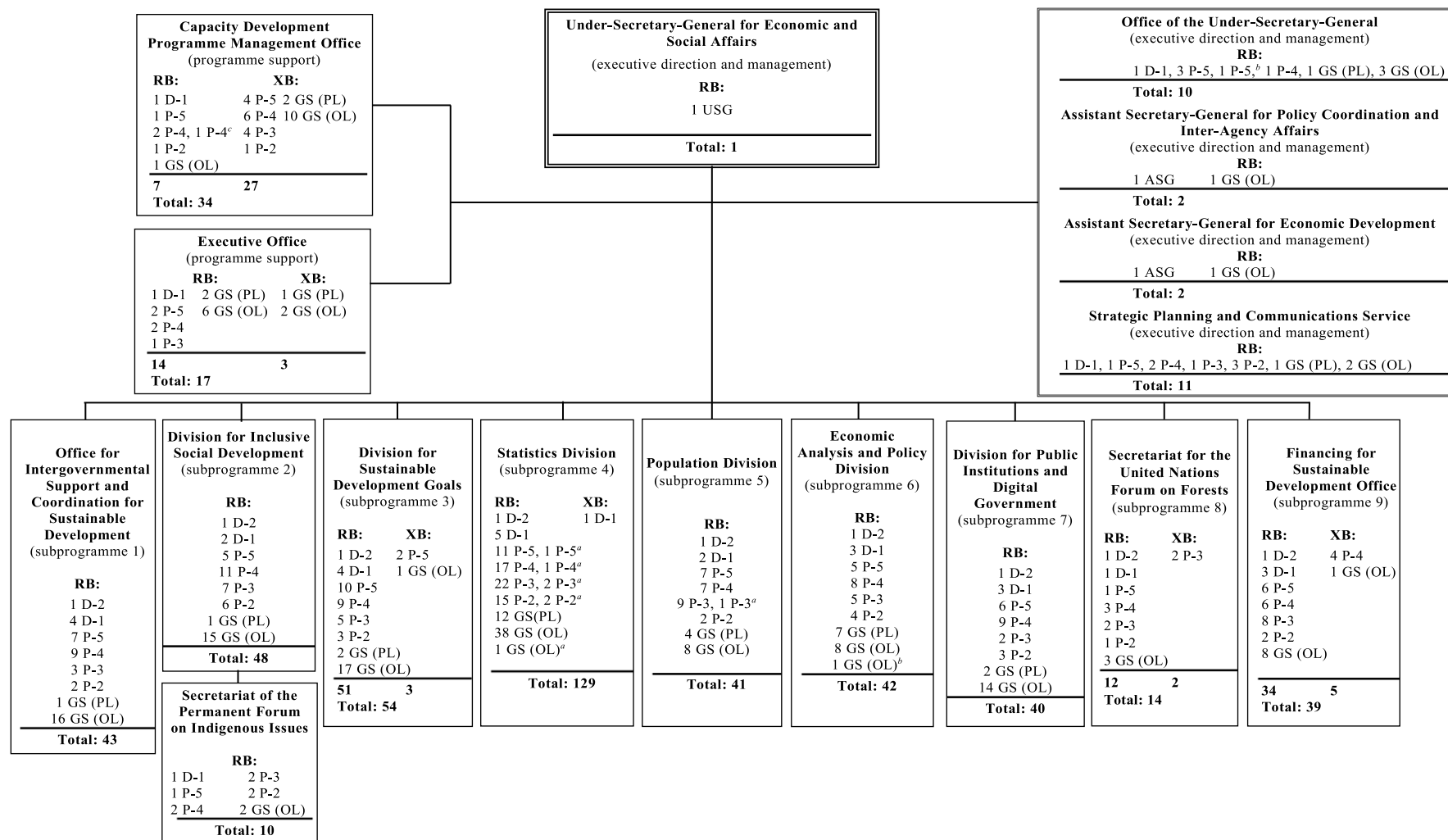


Extrabudgetary resources

9.182 Extrabudgetary resources for the component amount to \$65,502,700. The resources would complement regular budget resources and would be used mainly to provide programmatic and administrative support in delivery of substantive and capacity development activities of the Department. Extrabudgetary resources include an estimated amount of \$55,378,200 for the trust funds for the Junior Professional Officer Programme and the United Nations Assistance to the Khmer Rouge Trials, which the Department administers. The expected net increase of \$1,351,300 is due mainly to the increased estimates for the Junior Professional Officer Programme, offset in part by the decreased contributions for the United Nations Assistance to the Khmer Rouge Trials and the scheduled completion of capacity development activities.

Annex I

Organizational structure and post distribution for 2024



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

- ^a New.
- ^b Reassignment.
- ^c Conversion.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee trusts that the Department of Economic and Social Affairs will strengthen its efforts to achieve equitable geographical representation of Member States among its staff and provide an update in all future programme budget submissions (para. IV.16).

The Advisory Committee trusts that the Department of Economic and Social Affairs will continue to further its reform agenda with a view to effectively and efficiently supporting the priorities defined by Member States in the implementation of the 2030 Agenda and provide an update thereon in the next budget submission (para. IV.18).

The Advisory Committee notes the activities undertaken by the Department of Economic and Social Affairs in coordination with the United Nations entities and trusts that the Department, in close cooperation with the resident coordinator system, will further improve coordination for the delivery of United Nations system

As at 31 December 2022, women represented 57.4 per cent of the overall staff in the Department of Economic and Social Affairs. As at 31 December 2022, incumbents in the 257 posts in the Professional and higher categories came from a total of 80 Member States, of which Western European and other States were represented by 124, Asia and the Pacific by 61, Latin American and Caribbean by 28, Africa by 22 and Eastern Europe by 22.

The Department's efforts to achieve greater geographical representation of Member States are guided by the Secretariat's geographical diversity strategy of 2020. Outreach efforts are undertaken to broaden the pool of applicants from various regions to the Department's job openings. Such efforts include outreach to permanent missions of Member States, United Nations information centres, resident coordinator offices, focal points in United Nations system organizations and professional networks of the hiring division/office.

The programme plan reflects the Secretary-General's continued effort since 2017 to enhance the effectiveness, efficiency, accountability and internal coordination of the Department to provide support to the follow-up on and review of the 2030 Agenda at the global level. As progressively reported to Member States since its 2018–2019 programme budget, the Department's structure, programme of work and activities are aligned with the 2030 Agenda and designed to support Member States in its implementation. This current proposal responds to the priorities of Member States, guided by recent development trends, legislative mandates and organizational initiatives emerging from the various intergovernmental processes that inform the Department's work.

The Department's 2024 proposed programme budget responds to the priorities of Member States as shaped by current development trends and as guided by legislative mandates and organizational objectives emerging from the various intergovernmental processes that inform the work of the Department. The

Brief description of the recommendation

support for the implementation of the Sustainable Development Goals, in particular for the groups of the most vulnerable countries. The Committee trusts that an update will be provided in the context of the next budget proposal (para. IV.21).

The Advisory Committee trusts that comprehensive information on the positions of the Department of Economic and Social Affairs funded under the Development Account and the regular programme of technical cooperation will be provided in the context of future budget submissions (para. IV.22).

Action taken to implement the recommendation

Department continues to champion the 2030 Agenda as the blueprint for crisis response and recovery. By actioning the commitments contained in the 2030 Agenda and its 17 Sustainable Development Goals, the Paris Agreement and the Addis Ababa Action Agenda, Member States, the United Nations system and all stakeholders can realize a stable and inclusive recovery, build resilience and move the world towards sustainable development for all.

The Department, in close cooperation with the resident coordinator system, continues to strengthen coordination of United Nations system support for the achievement of the Sustainable Development Goals, in particular for countries in special situations, including least developed and landlocked developing countries and small island developing States. The Department continues to facilitate more structured engagement between the Department and resident coordinators through the Development Coordination Office. This structured engagement further strengthens the Department's delivery of its capacity-building activities, assisting Member States in translating at the national level global norms and policy frameworks for the achievement of the Goals and other internationally agreed objectives, including for least developed and landlocked developing countries, small island developing States and countries in Africa. The Department continues to rely on the resident coordinators and their offices to help to identify effective country-level entry points and partnerships.

The programme plan provides highlights and updates the ongoing activities and programme of work undertaken in collaboration with United Nations system entities to support countries in their achievement of the Sustainable Development Goals, in particular those countries in special situations.

As of March 2023, the Department had, for its subprogrammes, 29 general temporary positions (3 D-1, 18 P-5, 2 P-4, 1 General Service (Principal level) and 5 General Service (Other level)) funded under the regular programme of technical cooperation and 1 general temporary position (Evaluation Officer (P-4)) under the Development Account.

It is proposed that the Evaluation Officer (P-4) position under the Development Account be converted to an established post under section 9, as explained in annex III to the present report.

Part IV International cooperation for development

Brief description of the recommendation

Action taken to implement the recommendation

The Advisory Committee trusts that more detailed information on extrabudgetary-funded activities implemented under the subprogrammes, including information on programme support costs and cost recovery if any, will be provided in the context of the next budget submission (para. IV.23).

In 2024, extrabudgetary resources amount to \$90,931,300, which provide for various substantive and capacity development activities (as described under each subprogramme) and include \$55,378,200 for the Junior Professional Officers Programme and the United Nations Assistance to the Khmer Rouge Trials.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	1	P-5	Reassignment of 1 Senior Public Information Officer as Senior Programme Management Officer	<p>The proposed reassignment is to address the growing demands on the Under-Secretary-General, as head of entity, for leadership on an increasing range of substantive and management issues. The Senior Programme Management Officer would bring a required range of skills to assist the Under-Secretary-General in providing the strategic guidance, responses and policy recommendations needed to enhance the coherence and internal coordination of the work of the Department.</p> <p>The proposed reassignment would combine functions needed to enhance the coherence and internal coordination of the Department's work. This would address the growing demands on the Under-Secretary-General for leadership on an increasing range of substantive and management issues. With amalgamated functions, the senior Programme Management Officer would assist in providing strategic guidance, responses and policy recommendations and lend support to other substantive and management issues.</p>
Subprogramme 4, Statistics	1	P-5	Establishment of 1 Chief of Section, Geospatial Information	<p>The Economic and Social Council decided, in its resolution 2022/24, to strengthen the work of the Committee of Experts on Global Geospatial Information Management. In order to support the Committee's encompassing architecture on global geospatial information management, including implementing the recommendations of the report of the Committee of Experts to the Council (E/2022/68), the 2030 Agenda and the Integrated Geospatial Information Framework, the Council also called for the establishment of a secretariat comprising seven posts (1 P-5, 1 P-4, 2 P-3, 2 P-2 and 1 GS (OL)).</p>
	1	P-4	Establishment of 1 Geospatial Information Officer	<p>The secretariat would also be responsible for the following:</p>
	2	P-3	Establishment of 2 Geospatial Information Officers	<p>(a) Service/support the Committee's high-level group, subcommittee, experts and working groups;</p> <p>(b) Manage/support the global Committee architecture, including its five regional committees and four thematic groups;</p>
	2	P-2	Establishment of 2 Associate Geospatial Information Officers	<p>(c) Support the implementation of the Committee's global geospatial strategic frameworks, guides, methods, standards and norms;</p>
	1	GS (OL)	Establishment of 1 Programme Management Assistant	<p>(d) Implement and monitor extrabudgetary capacity and capability development projects under the Committee;</p> <p>(e) Coordinate/implement external technical cooperation and capacity development partnerships, including the SDG Data Alliance, the Group on Earth Observations, the World Geospatial Industry Council, Geospatial World and Geospatial Knowledge Infrastructure;</p> <p>(f) Promote coherence, coordination and cooperation on global geospatial information management-related issues;</p>

Part IV International cooperation for development

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 5, Population	1	P-3	Establishment of 1 Data Engineer	<p>(g) Support the establishment and oversight of the United Nations Global Geospatial Knowledge and Innovation Centre and the United Nations Global Geodetic Centre of Excellence.</p> <p>The abolishment of a post of Information Systems Assistant (GS (OL)) in the Demographic Data Systems Unit and a post of Editorial Assistant (GS (OL)) in the Publications, Outreach and Support Unit, for the establishment of a post of Data Engineer (P-3) in the Demographic Data Systems Unit is required owing to the level of professional skill needed to integrate heterogeneous data sources, improve data interoperability, and support high-performance cloud-based computing, database infrastructure and web-based front-ends to disseminate results in a user-friendly way. The subprogramme faces increasing requests for more detailed statistics, greater transparency in its methods and improved access to data. To meet these challenges, the subprogramme has been incrementally upgrading its analytical workflow and information technology infrastructure and employing more advanced statistical methods to more effectively manipulate and compile heterogeneous data from Member States, regional and international organizations, and research and academic groups so that the Department can provide the highest quality outputs possible.</p>
	(1)	GS (OL)	Abolishment of 1 Information Systems Assistant	
	(1)	GS (OL)	Abolishment of 1 Editorial Assistant	
Subprogramme 6, Economic analysis and policy	1	GS (OL)	Reassignment of 1 Library Assistant as Research Assistant	This proposed reassignment reflects the change in needs, from organizing references and maintaining physical reference collections to supporting the research and acquisition of digitalized and electronic information and disseminating information, to enable policy analysis throughout the subprogramme.
Programme support	1	P-4	Conversion of 1 Evaluation Officer (from general temporary assistance under section 35, Development Account)	<p>The proposed conversion, under the Capacity Development Programme Management Office, would improve the stability and continuity of the evaluation function. The Evaluation Officer will design and manage programme-level evaluations and provide guidance and support for project evaluations conducted by the Development Account implementing entities.</p> <p>The conversion of this post would make evaluation a more integrated part of the management team for the Development Account. The proposed consolidation of resources under section 9 would support all project phases and cement the role of evaluation as a strategic pillar of the overall programme management of the Development Account.</p>

Abbreviation: GS (OL), General Service (Other level).



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Part IV

International cooperation for development

Section 10

Least developed countries, landlocked developing countries and small island developing States

Programme 8

Least developed countries, landlocked developing countries and small island developing States

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

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



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

Foreword

In 2024, the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States will continue to advocate strongly on behalf of the 91 most vulnerable Member States to ensure that the international system is attuned to their needs and to finding solutions to the challenges they face. One such solution can be found in the Doha Programme of Action for the Least Developed Countries, the implementation of which, following the Fifth United Nations Conference on the Least Developed Countries, held in 2023, will be critical at a time of deepening inequality and crisis.

In 2024, two major compacts will be introduced among Member States on the special situations of landlocked developing countries and small island developing States.

The Office will lead preparations for the third United Nations Conference on Landlocked Developing Countries, during which the United Nations development system will join forces to ensure that lessons from the coronavirus disease (COVID-19) pandemic are learned and implemented by all, especially with regard to connectivity and cross-border trade.

For small island developing States, it is expected that the multidimensional vulnerability index will prove to be a crucial tool in efforts to deepen understanding of the vulnerabilities of small island developing States and to direct development financing to them more effectively. In addition, the fourth International Conference on Small Island Developing States will be a major opportunity to focus the minds of the international community on the next decade of action for small island nations and their peoples.

Although COVID-19 is being seen less frequently in the headlines, it remains a daily disaster for the most vulnerable Member States. Climate change also affects them disproportionately. The Office remains committed to supporting them through the tough times ahead, as they also grapple with the ongoing challenges of increasing food and energy prices and unsustainable debt levels.

(Signed) Rabab **Fatima**
Under-Secretary-General and High Representative
Office of the High Representative for the Least Developed Countries,
Landlocked Developing Countries and Small Island Developing States

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

Overall orientation

Mandates and background

- 10.1 The Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States is responsible for advocating, supporting, mobilizing, coordinating and reporting on the implementation of the programmes of action for the least developed countries, landlocked developing countries and small island developing States, as well as the achievement of other internationally agreed goals, including the Sustainable Development Goals. The mandate of the Office derives from the priorities established in relevant General Assembly resolutions and decisions, including resolution [56/227](#), whereby the Assembly decided to establish the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States. The Office's work is grounded in the three programmes of action, namely resolution [69/15](#), whereby the General Assembly endorsed the small island developing States Accelerated Modalities of Action (SAMOA) Pathway; resolution [69/137](#), whereby the Assembly endorsed the Vienna Declaration and the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024; and resolution [76/258](#), whereby the Assembly endorsed the Programme of Action for the Least Developed Countries for the Decade 2022–2031.
- 10.2 The 2030 Agenda for Sustainable Development, including its global follow-up and review processes, is integral and complementary to the three programmes of action. The least developed countries, landlocked developing countries and small island developing States experienced a disproportionate social and economic fallout from the coronavirus disease (COVID-19) pandemic, owing in large part to limited capacities and financial resources.

Strategy and external factors for 2024

- 10.3 Following the adoption of the Doha Programme of Action for the Least Developed Countries, the central task ahead for the least developed countries and the international community is to enable its effective implementation in support of the 2030 Agenda. Mainstreaming the provisions of the Doha Programme of Action into national strategic planning of the least developed countries and the mobilization of commensurate resources and knowledge in support of the recovery of the least developed countries from the COVID-19 pandemic and their sustainable development will be prioritized.
- 10.4 In 2024, landlocked developing countries and small island developing States and their development partners will embark on comprehensive reviews of the implementation of their respective programmes of action. The outcomes of these reviews will inform the next generation of global compacts that are aimed at addressing the special needs of these groups of countries.
- 10.5 In pursuit of these priorities, the Office will raise awareness, mobilize support and build consensus. It will strengthen engagement both in the most vulnerable countries, as well as in partner countries and in regional and global organizations and forums. Policy recommendations on how to overcome the specific challenges of the most vulnerable countries, for example in the areas of access to sustainable energy and broadband, will be provided on the basis of cross-cutting research carried out by the Office. Linkages will be promoted in follow-up and review arrangements of all relevant United Nations conferences and processes, in particular the 2030 Agenda. The Office will also mobilize resources to ensure that the least developed countries, landlocked developing countries and small island developing States have their voices heard in global deliberations. Furthermore, representatives of the most vulnerable countries will benefit from capacity-building activities, peer learning and the exchange of best practices, all on thematic areas relevant to the Goals and to building resilience to future crises.

- 10.6 With regard to cooperation with other entities at the global and regional levels, the Office will convene the inter-agency consultative groups for least developed countries, landlocked developing countries and small island developing States. These groups will enable United Nations entities and other international organizations to exchange information on their work, strengthen coordination of their activities and mount joint inter-agency activities. At the national level, the Office will cooperate with the networks of national focal points that act as an interface between the global, regional and national processes. The national focal points will promote coherence and coordination on issues relevant to the three groups of countries and policy formulation, implementation, and follow-up and review of their programmes of action, the 2030 Agenda and other global frameworks.
- 10.7 With regard to inter-agency coordination and liaison, the Office will work closely with resident coordinators to promote integration of the programmes of action into the United Nations strategic plans and the United Nations Sustainable Development Cooperation Frameworks and to act as an interface with Member States on the ground on specific issues.
- 10.8 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) The security and political situation in the least developed countries, landlocked developing countries and small island developing States and in their surrounding regions is conducive to the implementation of the three programmes of actions;
 - (b) Continued international support measures in the areas of development finance, market access, technology and technical assistance are made available by development partners in favour of these countries.
- 10.9 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, the Office will develop an updated gender equality strategy to further integrate gender equality and the empowerment of women into its work, including through additional training and capacity-building. In addition, as part of its monitoring and reporting work, the Office will include sex-disaggregated data and analysis across its reports.
- 10.10 In line with the United Nations Disability Inclusion Strategy, the Office will continue to mainstream the rights of persons with disabilities and disability inclusion into its programme of work through the implementation of its disability inclusion strategy and action plan. This will promote disability inclusion in the Office's monitoring, reporting and advocacy work, in accordance with its mandates.
- 10.11 The Office will also enhance cooperation with the Office of the Envoy of the Secretary-General on Youth to foster the involvement, participation and input of young people in intergovernmental negotiations and United Nations processes.

Impact of the pandemic and lessons learned

- 10.12 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular the Fifth United Nations Conference on the Least Developed Countries had to be postponed from January 2022 to March 2023, as described in result 1 of subprogramme 1. For several other intergovernmental meetings and events, under all subprogrammes, the Office adjusted from in-person to virtual formats and, in some cases, postponed or cancelled events. The Small Island Developing States Global Business Network forum and meetings of national focal points were held in hybrid format to accommodate the participation of representatives of Member States in the face of ongoing travel restrictions.
- 10.13 In addition, in order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, the Office strengthened its work on analysing the vulnerabilities of the three groups of countries and providing policy recommendations on building resilience to various shocks.

- 10.14 The Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including through the use of virtual platforms for advocacy upon request and when appropriate.

Legislative mandates

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

General Assembly resolutions

56/227	Third United Nations Conference on the Least Developed Countries	75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
70/1	Transforming our world: the 2030 Agenda for Sustainable Development		

Subprogramme 1 Least developed countries

General Assembly resolutions

56/227	Third United Nations Conference on the Least Developed Countries	74/232 ; 74/232 B ; 75/227 , 76/216	Follow-up to the Fourth United Nations Conference on the Least Developed Countries
65/280	Programme of Action for the Least Developed Countries for the Decade 2011–2020	76/251	Further modalities of the Fifth United Nations Conference on the Least Developed Countries
70/294	Political Declaration of the Comprehensive High-level Midterm Review of the Implementation of the Istanbul Programme of Action for the Least Developed Countries for the Decade 2011–2020	76/258	Doha Programme of Action for the Least Developed Countries
		77/177	Follow-up to the Fifth United Nations Conference on the Least Developed Countries

Economic and Social Council resolutions

2021/19	Programme of Action for the Least Developed Countries for the Decade 2011–2020	2022/19	Programme of action for the least developed countries for the decade 2022–2031
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Subprogramme 2 Landlocked developing countries

69/137	Programme of Action for Landlocked Developing Countries for the Decade 2014–2024	74/15	Political Declaration of the High-level Midterm Review on the Implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024
73/243 ; 74/233 ; 75/228 ; 76/217 ; 77/246	Follow-up to the second United Nations Conference on Landlocked Developing Countries		

Subprogramme 3 Small island developing States

General Assembly resolutions

59/311	International Meeting to Review the Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system
69/15	SIDS Accelerated Modalities of Action (SAMOA) Pathway	72/307	Modalities for the high-level review of the SIDS Accelerated Modalities of Action (SAMOA) Pathway

Section 10 **Least developed countries, landlocked developing countries and small island developing States**

73/228; 74/217; 75/215; 76/203; 77/245	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	74/3	Political declaration of the high-level meeting to review progress made in addressing the priorities of small island developing States through the implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway
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Deliverables

10.16 Table 10.1 lists all cross-cutting deliverables of the programme.

Table 10.1
Cross-cutting deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	7	6	7	3
Meetings of:				
1. The Groups of least developed countries, landlocked developing countries and small island developing States	4	3	4	–
2. The Fifth Committee	1	1	1	1
3. The Committee for Programme and Coordination	1	1	1	1
4. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
B. Generation and transfer of knowledge				
Publications (number of publications)	1	1	1	3
5. Thematic reports of the Office on challenges facing the least developed countries, landlocked developing countries and small island developing States, including vulnerabilities to external shocks, access to sustainable energy and access to broadband services.	1	1	1	3
C. Substantive deliverables				
Databases and substantive digital materials: databases, including on monitoring the delivery of the three programmes of action.				
D. Communication deliverables				
Outreach programmes, special events and information materials: strategic communications materials supporting global outreach campaigns and other materials supporting common agendas, especially the programmes of action and the Goals.				
External and media relations: press releases, media briefings and targeted interviews with select media.				
Digital platforms and multimedia content: website of the Office, reflecting thematic priorities and events and showcasing research and analysis; websites for the conferences and preparatory processes concerning landlocked developing countries and small island developing States.				

Evaluation activities

10.17 An evaluation of a project entitled “Strengthening the capacity of landlocked developing countries under the Belt and Road Initiative to design and implement policies that promote transport connectivity for the achievement of the Sustainable Development Goals” was completed in 2022 and has guided the programme plan for 2024.

10.18 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024. For example, under subprogramme 2, in the evaluation report it was highlighted that there was a need for more strategic engagement by the Office with resident coordinators and regional training centres, including by creating opportunities to better contribute

to the sustainability of prioritized interventions with regard to transportation infrastructure and connectivity in landlocked developing countries. In 2024, subprogramme 2, result 3, is aimed at enhancing outreach to and partnerships with resident coordinators and United Nations country teams as well as other national-level stakeholders including national focal points. In addition, the Office will continue to make efforts to enhance closer collaboration with the regional commissions and other regional organizations in their efforts to provide technical assistance and capacity-building.

- 10.19 An evaluation of the effectiveness of the Office's support to the network of the national focal points for the least developed countries is planned for 2024.

Programme of work

Subprogramme 1 Least developed countries

Objective

- 10.20 The objective, to which this subprogramme contributes, is to strengthen policies to eradicate poverty in the least developed countries and accelerate structural transformation of their economies; and to ensure effective graduation from the least developed country category.

Strategy

- 10.21 To contribute to the objective, the subprogramme will:
- (a) Provide support to Member States in their intergovernmental processes related to the priorities of the least developed countries, including by supporting the implementation of the Doha Programme of Action, including its deliverables, namely the establishment of an online university to support online graduate and postgraduate university-level education in science, technology, engineering and mathematics, a food stockholding mechanism, an investment support centre, a resilience-building mechanism and a Sustainable Graduation Support Facility;
 - (b) Prepare research and analytical materials related to the focus areas of the Doha Programme of Action and facilitate knowledge exchange and peer learning on critical enablers to poverty eradication and structural transformation, including through mainstreaming a gender perspective;
 - (c) Strengthen its awareness-raising and advocacy work in favour of the least developed countries, in partnership with the United Nations system, parliaments, civil society, the media, academia and foundations in focus areas of the Doha Programme of Action;
 - (d) Conduct advocacy activities to promote resource mobilization in the least developed countries, especially public and private financing, including innovative finance, for resilience-building;
 - (e) Lead the inter-agency task force on least developed country graduation, organize workshops and technical support on establishing consultative mechanisms with development partners and preparing smooth transition strategies, and facilitate peer learning between graduated and graduating countries;
 - (f) Monitor sectoral policy developments of the intergovernmental processes of relevant international and regional organizations;
 - (g) Strengthen the network of national focal points of the least developed countries through annual meetings to share experiences and best practices on mainstreaming the Doha Programme of Action and the Goals into national development processes, as well as on their implementation and follow-up.

- 10.22 The above-mentioned work is expected to result in:
- (a) Least developed countries accelerating progress towards achieving the Goals and achieving the focus areas of the Doha Programme of Action and other internationally agreed development goals;
 - (b) Graduating countries transitioning smoothly out of the least developed country category.

Programme performance in 2022

National focal points in least developed countries engage with partners to enhance broadband connectivity

- 10.23 The Doha Programme of Action, which was adopted in March 2022, contains a broad range of actions under six focus areas. The subprogramme provided support to the national focal points of the least developed countries, through a meeting held in Rwanda in June 2022, during which information on available support in implementing the Doha Programme of Action was provided and peer learning about mainstreaming the Doha Programme of Action into national development plans was facilitated. Furthermore, the Office organized dedicated virtual meetings for national focal points related to support for investment promotion and access to different financing options that could support the implementation of the Doha Programme of Action.
- 10.24 Progress towards the objective is presented in the performance measure below (see table 10.2).

Table 10.2
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
National focal points were involved in the preparation of reports on the implementation of the Istanbul Programme of Action, providing information on lessons learned, which was fed into the preparatory process for the negotiation of the Doha Programme of Action	National focal points participated in a regional review meeting on the implementation of the Istanbul Programme of Action, including discussions on emerging challenges and how to address them through a new programme of action	National focal points engaged with partners to enhance broadband connectivity The results of a survey indicated a high likelihood (8.3 on average, on a scale ranging from 0 (worst) to 10 (best)) that national focal points would use available support to mainstream the Doha Programme of Action into national development plans

Planned results for 2024

Result 1: accelerated progress towards sustainable development through the implementation of a new programme of action for least developed countries

Programme performance in 2022 and target for 2024

- 10.25 The subprogramme’s work contributed to two least developed countries mainstreaming the Doha Programme of Action into their development plans with support from the United Nations system, which did not meet the planned target of 10 least developed countries. The target was not met owing to the delayed adoption of the Programme of Action, which occurred in March 2022 instead of January 2021 owing to the COVID-19 pandemic.
- 10.26 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 10.3).

Table 10.3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Report on United Nations support to least developed countries published, recommending mainstreaming and prioritization of such support	United Nations agencies and resident coordinators in least developed countries mobilized in support of the preparatory process for the Fifth United Nations Conference on the Least Developed Countries	Two least developed countries mainstreamed the Doha Programme of Action into their development plans with support from the United Nations system	Ten additional least developed countries mainstreaming the new programme of action into their development plans with support from the United Nations system	Five additional least developed countries mainstreaming the Doha Programme of Action into their development plans with support from the United Nations system

Result 2: private sector plays an enhanced role in addressing vulnerabilities of least developed countries

Programme performance in 2022 and target for 2024

- 10.27 The subprogramme’s work contributed to the engagement of various private sector actors – through an advisory group – in the preparations for the Private Sector Forum, to be held at the Fifth United Nations Conference on the Least Developed Countries, with private sector actors announcing the commitments to be made at the Conference to support the least developed countries through specific partnerships in several priority areas, including digital skills and connectivity, capacity-building and access to finance for micro-entrepreneurs, sustainable tourism and local infrastructure, which met the planned target.
- 10.28 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 10.4).

Table 10.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Private sector actors involved in selected meetings	Investment promotion agencies strengthen capacity on foreign direct investment attraction and facilitation	Private sector entities participated in the Fifth United Nations Conference on the Least Developed Countries private sector advisory group, engaging in dialogue and announcing commitments to be made at the Conference in support of the implementation of the Doha Programme of Action	Five partnerships related to the objectives of the Doha Programme of Action launched at the Private Sector Forum in areas such as leveraging innovation and creating productive employment and decent work	Five partnerships related to the objectives of the Doha Programme of Action implemented in least developed countries, including increased access by small and medium-sized enterprises to sustainable energy and broadband connectivity to create employment opportunities

Result 3: improved tertiary education options in least developed countries through an online university for science, technology, engineering and mathematics education

Proposed programme plan for 2024

- 10.29 Facilitating access to tertiary education can support the creation of a skilled workforce and support higher and more inclusive growth. On average, in 2020, enrolment in tertiary education was only 13 per cent for male persons and 10 per cent for female persons in the least developed countries, up from 10 per cent and 6 per cent, respectively, in 2010.¹ The subprogramme supported the negotiation of the Doha Programme of Action, which includes a target to undertake feasibility studies to explore the possibility of establishing an online university or other equivalent platforms focused on science, technology, engineering and mathematics education in the least developed countries.

Lessons learned and planned change

- 10.30 The lesson for the subprogramme was the need to leverage the knowledge and skills of other organizations in order to support processes aimed at the establishment of an online university addressing the specific needs of the least developed countries. In applying the lesson, the subprogramme will reach out to suitable partners to take stock of existing initiatives providing access to higher education in science, technology, engineering and mathematics fields and will develop an implementation plan based on a feasibility study for an online university. The subprogramme will support the creation of a virtual network of educational institutions to share experiences of and collaborate on curriculum development and will promote gender equality and a gender balance in access to online learning, while enabling free or low-cost access for the poorest and the most vulnerable.
- 10.31 Expected progress towards the objective is presented in the performance measure below (see table 10.5).

Table 10.5

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Member States agree to include in the Doha Programme of Action a target to undertake feasibility studies to explore the possibility of establishing an online university or other equivalent platforms for least developed countries	Member States consider options for establishing an online university to support online graduate and postgraduate university-level science, technology, engineering and mathematics education	Member States agree to a proposal to establish an online university dedicated to students from least developed countries in collaboration with partner organizations

Deliverables

- 10.32 Table 10.6 lists all deliverables of the subprogramme.

¹ United Nations Educational, Scientific and Cultural Organization (UNESCO) Institute for Statistics, UIS.Stat Bulk Data Download Service. Available at <http://data.uis.unesco.org/> (accessed on 24 October 2022).

Table 10.6
Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	7	7	7	3
1. Reports to the General Assembly and the Economic and Social Council, including on the implementation of the Programme of Action for the Least Developed Countries	1	1	3	3
2. Official documents of the Fifth United Nations Conference on the Least Developed Countries	6	6	4	–
Substantive services for meetings (number of three-hour meetings)	59	43	59	46
3. Meetings of the General Assembly	13	13	13	13
4. Meetings of the Economic and Social Council, including on the implementation of the Programme of Action for the Least Developed Countries and the high-level political forum on sustainable development	10	8	10	10
5. Regional review meetings on the Programme of Action for the Least Developed Countries	–	–	–	2
6. Ministerial meetings of the least developed countries and related consultations	5	5	5	5
7. Meetings of ad hoc expert groups on the implementation of the Programme of Action for the Least Developed Countries and related priority topics thereof	3	5	3	6
8. Meetings of the Group of Least Developed Countries	10	10	10	10
9. Meetings of the Fifth United Nations Conference on the Least Developed Countries	18	2	18	–
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	8	8	8	13
10. Workshops for national focal points of the least developed countries and round-table discussions on the implementation of the Programme of Action for the Least Developed Countries	6	6	6	10
11. Seminars on partnerships for the least developed countries	2	2	2	3
Technical materials (number of materials)	14	14	14	16
12. On the state of the least developed countries	1	–	1	1
13. On the implementation of the Programme of Action for the Least Developed Countries and synergies with the Goals and the Addis Ababa Action Agenda of the Third International Conference on Financing for Development	–	–	–	1
14. On progress towards the graduation of the least developed countries	1	1	1	1
15. On the implementation of specific areas of the Doha Programme of Action for the Least Developed Countries, including the establishment of an online university for science, technology, engineering and mathematics education	4	4	4	5
16. On issues relating to the least developed countries	8	9	8	8
C. Substantive deliverables				
Consultation, advice and advocacy: substantive advice to the group of 46 least developed countries on the implementation of the Doha Programme of Action; briefing to Member States on the work of the Office; advice and substantive support to the work of the Broadband Commission and advocacy for support for the least developed countries, including through the Inter-Agency Consultative Group and participation in high-level meetings, as well for enhanced smooth transition measures.				
D. Communication deliverables				
Outreach programmes, special events and information materials: promotional materials on the global outreach campaign for the Doha Programme of Action; communications campaigns on upcoming graduations.				
External and media relations: press releases, press conferences and op-eds on issues relating to the least developed countries; information campaign (including videos, infographics and other social media material) on progress achieved in the Programme of Action for the Least Developed Countries.				
Digital platforms and multimedia content: website of the Fifth United Nations Conference on the Least Developed Countries.				

Subprogramme 2 Landlocked developing countries

Objective

- 10.33 The objective, to which this subprogramme contributes, is to strengthen policies and capacities to improve the connectivity of landlocked developing countries, with the aim of supporting their sustainable development, reduce their trade transaction costs, enhance their regional cooperation and increase their regional, subregional and global trade, and strengthen their institutions and social and environmental protection; and to increase structural transformation in landlocked developing countries for sustainable development.

Strategy

- 10.34 To contribute to the objective, the subprogramme will:
- (a) Provide support to Member States in their intergovernmental processes related to the priorities of landlocked developing countries, in line with relevant agendas and agreements;
 - (b) Undertake research and analytical assessments to assist landlocked developing countries to enact policies conducive to their developmental priorities, including evidence-based information for the preparations for the third United Nations Conference on Landlocked Developing Countries;
 - (c) Lead the preparations for the third United Nations Conference on Landlocked Developing Countries, organize pre-conference events and capacity-building activities and facilitate knowledge exchange and peer learning among landlocked developing countries and transit countries on priority areas;
 - (d) Carry out advocacy activities to mobilize international support for the convening of the third United Nations Conference on Landlocked Developing Countries and its expected outcome, as well as the implementation of the Vienna Programme of Action and other relevant agendas;
 - (e) Coordinate, monitor and assess progress made in relation to the Vienna Programme of Action, including the effective implementation of the road map for accelerated implementation, and develop a new road map for implementation of the expected outcome of the third United Nations Conference on Landlocked Developing Countries.
- 10.35 The above-mentioned work is expected to result in:
- (a) Increased support towards landlocked developing countries from the international community to address the needs and challenges arising from their landlockedness;
 - (b) Increased adoption and implementation by landlocked developing countries of initiatives to enhance transit, connectivity and trade facilitation;
 - (c) Enhanced capacity of landlocked developing countries to devise and formulate policies that promote economic diversification, integration into global and regional value chains and structural economic transformation.

Programme performance in 2022

Representatives from landlocked developing countries actively engage on transit, transport and trade facilitation for integration into the global market

- 10.36 The COVID-19 pandemic and logistics and supply chain disruptions, including rising transport and shipping costs and non-tariff barriers, such as additional border controls and documentation requirements, undermined export competitiveness and limited progress on sustainable development in landlocked developing countries. The subprogramme raised awareness and conducted capacity-

building activities for government officials from landlocked developing countries to address these issues. The subprogramme organized the Ministerial Transport Conference of Landlocked Developing Countries, which had dedicated sessions on the importance of enhancing the transport and information and communications technology (ICT) connectivity of landlocked developing countries to aid recovery from the pandemic, leveraging digital technologies to enhance structural transformation and integration of landlocked developing countries into global trade and promoting the resilience and sustainability of transport systems.

10.37 Progress towards the objective is presented in the performance measure below (see table 10.7).

**Table 10.7
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	The Ministerial Declaration adopted at the 2021 edition of the annual Ministerial Meeting of Landlocked Developing Countries indicated an interest in capacity-building on policies that promote transport connectivity, transit and trade facilitation	Sixty-one government officials from landlocked developing countries and transit countries actively engaged on how to promote transport connectivity, transit and trade facilitation, in particular digital connectivity for integration into the global market

Planned results for 2024

Result 1: better coordinated United Nations support to landlocked developing countries

Programme performance in 2022 and target for 2024

- 10.38 The subprogramme’s work contributed to the implementation of 10 initiatives contained in the road map on transit, transport, trade facilitation, energy and ICT development, and structural economic transformation, and more than 100 newly reported initiatives in a road map by the Inter-Agency Consultative Group for Landlocked Developing Countries, which exceeded the planned target of at least five new initiatives being implemented.
- 10.39 Progress towards the objective and target for 2024 are presented in the performance measure below (see table 10.8).

**Table 10.8
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Member States request the Secretary-General to prepare a road map on coordinated United Nations support to the implementation of the Vienna Programme of Action. The road map was coordinated, prepared and adopted in the same year	Member States implemented 10 megaprojects in renewable sources of energy and 18 transport infrastructure projects	Member States, implemented 10 new initiatives contained in the road map, including on transit, transport, trade facilitation, energy and ICT development, and structural economic transformation	Member States implement eight new initiatives contained in the road map, including on transit, transport, energy and ICT development, and structural economic transformation	A revised road map aligned with the next programme of action for landlocked developing countries is prepared and implemented following the third United Nations Conference on Landlocked Developing Countries

Result 2: strengthened capacities of landlocked developing countries to achieve climate action and sustainable recovery from the COVID-19 pandemic

Programme performance in 2022 and target for 2024

- 10.40 The subprogramme's work contributed to thematic events, research and dedicated sessions on transit and transport and environmentally sustainable and resilient transport systems at the twenty-seventh session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, which led to landlocked developing countries Member States outlining priorities and recommendations with a view to taking common positions on climate action and sustainable recovery from the COVID-19 pandemic that contribute to preparations for the third United Nations Conference on Landlocked Developing Countries, which met the planned target.
- 10.41 Progress towards the objective and target for 2024 are presented in the performance measure below (see table 10.9).

Table 10.9

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	The General Assembly adopted resolution 76/217 , in which it called for a third United Nations Conference on Landlocked Developing Countries, which would comprehensively review the Vienna Programme of Action	Member States called for the establishment of transport systems that were sustainable and resilient to the impacts of climate change and the COVID-19 pandemic, accelerated the energy transition and enabled climate-smart trade facilitation solutions (General Assembly resolution 77/246)	Member States identify and agree on regional focused action and commitments to support the landlocked developing countries in achieving climate action and sustainable recovery from the COVID-19 pandemic	Implementation of climate action activities to build climate-resilient transport systems

Result 3: Accelerated progress towards sustainable development in landlocked developing countries

Proposed programme plan for 2024

- 10.42 In 2022, the subprogramme started preparations for the third United Nations Conference on Landlocked Developing Countries by organizing events and preparing substantive reports on issues of importance to sustainable development in landlocked developing countries (see General Assembly resolution [76/217](#)). The subprogramme organized an expert group meeting on enhancing the role of foreign investment for structural economic transformation in landlocked developing countries and prepared reports on scaling up renewables in landlocked developing countries, foreign direct investment for structural transformation in landlocked developing countries and improving transport connectivity in landlocked developing countries. The subprogramme also contributed to the re-establishment and revitalization of the Group of Friends of Landlocked Developing Countries to strengthen support and attention for these countries.

Lessons learned and planned change

- 10.43 The lesson for the subprogramme was that, on the basis of the experience of previous programmes of action, any successor programme to the Vienna Programme of Action would be best supported through intensive engagement at the national level with focal points for all areas identified so as to broaden awareness and build mutual interest and collaboration within the overarching developmental framework for landlocked developing countries. In applying the lesson, the subprogramme will enhance outreach to and partnerships with all national-level stakeholders, including national focal points, resident coordinators, United Nations country teams and officials from relevant government ministries, in order to raise awareness of the Vienna Programme of Action and the successor programme of action. This will be achieved through training workshops, regular briefings, thematic meetings and an intensive advocacy campaign. It will also build momentum towards the third United Nations Conference on Landlocked Developing Countries.
- 10.44 Expected progress towards the objective is presented in the performance measure below (see table 10.10).

Table 10.10
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Landlocked developing countries were engaged to provide input into the preparations for the third United Nations Conference on Landlocked Developing Countries through meetings, events and reports	Landlocked developing countries formulate common positions and priorities linked to the preparatory process for the third United Nations Conference on Landlocked Developing Countries	At least two landlocked developing countries initiate action to mainstream the new programme of action

Deliverables

- 10.45 Table 10.11 lists all deliverables of the subprogramme.

Table 10.11
Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	9	15
1. Reports to the General Assembly, including on the implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 and the new programme of action for landlocked developing countries	1	1	1	1
2. Official documents for the intergovernmental preparatory committee for the third United Nations Conference on Landlocked Developing Countries	–	–	8	6
3. Official documents of the third United Nations Conference on Landlocked Developing Countries	–	–	–	8

Section 10 Least developed countries, landlocked developing countries and small island developing States

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Substantive services for meetings (number of three-hour meetings)	41	43	52	47
4. Meetings of the Second Committee of the General Assembly	15	17	15	15
5. Meetings of the high-level political forum on sustainable development of the Economic and Social Council	2	2	2	2
6. Annual ministerial meetings of the landlocked developing countries and consultations on outcomes thereof, and other ministerial meetings	10	10	10	10
7. Regional review meetings on the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024	–	–	3	–
8. Meetings of the intergovernmental preparatory committee for the third United Nations Conference on Landlocked Developing Countries	–	–	7	7
9. Meetings of the Group of Landlocked Developing Countries	12	12	14	12
10. Expert group meetings on thematic issues such as structural economic transformation, sustainable development, trade facilitation measures and the COVID-19 pandemic	2	2	1	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	3	4	3	4
11. On the enhancement of the analytical capacity of the International Think Tank for Landlocked Developing Countries	1	1	1	1
12. On the enhancement of the role of the private sector in trade facilitation and structural transformation	1	1	1	1
13. On strengthening of the participation of landlocked developing countries in relevant regional and bilateral cooperation frameworks and their accession to international conventions, and corridor development	1	2	–	1
14. On coordination of the enhanced implementation of the road map for accelerated implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024	–	–	1	1
Seminars, workshops and training events (number of days)	5	8	9	12
15. Round-table discussion on capacity-building	1	1	1	2
16. Workshop for national focal points of landlocked developing countries	1	1	1	2
17. Panel discussion on best practices and solutions to specific needs of landlocked developing countries	1	1	1	1
18. Training events covering the COVID-19 pandemic, energy, ICT, infrastructure, Sustainable Development Goal 14, climate change and desertification	2	5	2	2
19. Events in preparation for the third United Nations Conference on Landlocked Developing Countries on thematic areas, including transit, trade facilitation, corridor development, connectivity, global value chains, climate change, water, desertification and road safety	–	–	4	3
20. Workshops on mainstreaming the new programme of action and developing the road map and monitoring framework	–	–	–	2
Technical materials (number of materials)	4	4	4	5
21. On thematic issues and indicators of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 and the 2030 Agenda	2	2	2	2
22. On thematic development issues in landlocked developing countries	2	2	2	2
23. Guide on mainstreaming the new programme of action	–	–	–	1

C. Substantive deliverables

Consultation, advice and advocacy: substantive advice to the Group of Landlocked Developing Countries; briefings to 32 landlocked developing countries, 34 transit countries and 28 development partners on the work of the Office; side events promoting the implementation of the 2030 Agenda and the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024.

Databases and substantive digital materials: database of indicators for landlocked developing countries for the six priority areas of the Vienna Programme of Action.

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: promotional materials and global outreach campaign to raise awareness of the third United Nations Conference on Landlocked Developing Countries.

External and media relations: press releases and press conferences on development issues relating to landlocked developing countries.

Digital platforms and multimedia content: web pages relating to landlocked developing countries, including on the third United Nations Conference on Landlocked Developing Countries.

**Subprogramme 3
Small island developing States**

Objective

- 10.46 The objective, to which this subprogramme contributes, is to increase sustainable development and economic, social and environmental resilience in small island developing States.

Strategy

- 10.47 To contribute to the objective, the subprogramme will:
- (a) Advocate for the special case of small island developing States in achieving sustainable development by engaging with development partners, international financial institutions and the private sector;
 - (b) Mobilize resources for small island developing States in priority areas, including through a targeted resource mobilization strategy and by developing tailored policy tools;
 - (c) Provide structured support through the Small Island Developing States Partnership Framework for the facilitation of collaborative partnerships, especially between small island developing States and the private sector;
 - (d) Strengthen coherence and coordination at the national, regional and global levels, including by providing more structured support to the small island developing States national focal points network and increasing coordination between United Nations entities supporting those States;
 - (e) Integrate recovery from the COVID-19 pandemic into the work on the implementation of the Samoa Pathway, including by advocating enhanced support and increased resources in addressing the impact of the pandemic, strengthening coherence in the support provided at the national, regional and global levels and facilitating the sharing of experiences between small island developing States;
 - (f) Lead the preparations for the fourth International Conference on Small Island Developing States.
- 10.48 The above-mentioned work is expected to result in:
- (a) Strengthened international support measures aimed at enabling small island developing States to implement the Samoa Pathway, the Paris Agreement and other priorities of those States for sustainable development;
 - (b) Enhanced access to finance for small island developing States;
 - (c) Enhanced capacity of small island developing States to devise, formulate and implement policies that promote sustainable development and make progress towards the achievement of internationally agreed development goals.

Programme performance in 2022

Progress on funding arrangements for responding to loss and damage associated with the adverse effects of climate change, including a focus on addressing loss and damage

- 10.49 According to the World Meteorological Organization report entitled *2020 State of Climate Services: Risk Information and Early Warning Systems*, it is estimated that over the past 50 years, small island developing States have lost \$153 billion owing to weather-, climate- and water-related hazards. The subprogramme, in the context of the United Nations Framework Convention on Climate Change and beyond, has been advocating the establishment of new funding arrangements to assist developing countries that are particularly vulnerable to the adverse effects of climate change, including small island developing States, in responding to loss and damage. This work included providing substantive and organizational support to small island developing States in the context of high-level dialogues on climate finance, which informed negotiations at the twenty-sixth and twenty-seventh sessions of the Conference of the Parties to the Framework Convention, held in 2021 and 2022, respectively, as well as convening leaders of small island developing States, development partners and international financial institutions to drive outcomes on loss and damage at those same Conferences of the Parties.
- 10.50 Progress towards the objective is presented in the performance measure below (see table 10.12).

Table 10.12

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	At its twenty-sixth session, the Conference of the Parties decided that the Santiago network would be provided with funds to support technical assistance for the implementation of relevant approaches to avert, minimize and address loss and damage associated with the adverse effects of climate change in developing countries and decided to establish the Glasgow Dialogue between States parties, relevant organizations and stakeholders to discuss the arrangements for the funding of activities to avert, minimize and address loss and damage associated with the adverse impacts of climate change	At its twenty-seventh session, the Conference of the Parties decided to establish new funding arrangements for assisting developing countries that are particularly vulnerable to the adverse effects of climate change, in responding to loss and damage, including with a focus on addressing loss and damage by providing and assisting in mobilizing new and additional resources, and that those new arrangements complement and include sources, funds, processes and initiatives under and outside the Framework Convention and the Paris Agreement. It also outlined institutional arrangements to operationalize the Santiago network

Planned results for 2024

Result 1: enhanced access to finance for small island developing States through the strengthening and development of policy tools

Programme performance in 2022 and target for 2024

- 10.51 The subprogramme's work contributed to the work of the High-level Panel on the Development of a Multidimensional Vulnerability Index for Small Island Developing States with outreach to

stakeholders, including development partners and international financial institutions, which did not meet the planned target of strengthened international support measures to enable small island developing States to better withstand extreme shocks and build sustainable economic, social and environmental resilience. The planned target was not met owing to the extension of time for the Panel to complete its work to 30 June 2023.

10.52 Progress towards the objective and target for 2024 are presented in the performance measure below (see table 10.13).

**Table 10.13
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
The General Assembly adopted resolution 75/215 , in which it called upon the Secretary-General to provide recommendations on the development of a multidimensional vulnerability index for small island developing States, including on its potential finalization and use	The General Assembly adopted resolution 76/203 , in which it welcomed the Secretary-General’s recommendations on the potential development and coordination of work within the United Nations system on a multidimensional vulnerability index for small island developing States, including on its potential finalization and use	The General Assembly adopted resolution 77/156 , in which it welcomed the progress of the High-level Panel on the Development of a Multidimensional Vulnerability Index for Small Island Developing States	Increased awareness and recognition of the need for the multidimensional vulnerability index, which can inform the delivery of targeted development finance	The outcome of the 2024 fourth International Conference on Small Island Developing States includes an internationally endorsed multidimensional vulnerability index that can be used to enhance support measures for small island developing States

Result 2: data leveraged for a new global framework for the sustainable development of small island developing States

Programme performance in 2022 and target for 2024

10.53 The subprogramme’s work contributed to enhanced reporting by small island developing States on the implementation of the Samoa Pathway by using a monitoring and reporting framework, which allowed them to better assess and address gaps and progress in implementation, which met the planned target.

10.54 Progress towards the objective and target for 2024 are presented in the performance measure below (see table 10.14).

Table 10.14
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
The General Assembly adopted resolution 75/215 , in which it called for immediate and substantial actions to facilitate the COVID-19 responses by small island developing States, while preserving their sustainable development achievements and commitments, and reinforce their resilience in line with the Samoa Pathway and the political declaration of the midterm review of the Samoa Pathway	The General Assembly adopted resolution 76/203 , in which it called for the convening in 2024 of a fourth International Conference on Small Island Developing States, which would be aimed at assessing the ability of small island developing States to meet the 2030 Agenda and the Sustainable Development Goals	Small island developing States enhanced reporting on the implementation of the Samoa Pathway by using a monitoring and reporting framework, which allowed them to better assess and address gaps and progress in implementation	Small island developing States use timely data and analysis on vulnerabilities to determine the global actions and commitments needed to implement the 2030 Agenda	Small island developing States develop evidence-based policy recommendations and a set of concrete deliverables emanating from data and analysis from the monitoring and reporting framework to be included in a new programme of action and agenda on small island developing States

Result 3: strengthened private sector partnerships to build resilience in small island developing States

Proposed programme plan for 2024

10.55 Innovative solutions and partnerships with the private sector can help to build resilience to future economic, environmental and social shocks to which Small island developing States are often most exposed. For example, the Floating Solar Energy Partnership in Maldives increased the economic benefits from the sustainable use of marine resources, while also contributing to the development of more reliable and affordable sources of renewable energy. The subprogramme established the Small Island Developing States Global Business Network, which convenes small island developing States and the private sector to share best practices and lessons learned with regard to forging private sector partnerships. The Network facilitates collaboration among small island developing States and regional private sector organizations with a view to strengthening interregional business alliances, and encourages international businesses to focus on small island developing States as potential market opportunities and vice versa.

Lessons learned and planned change

10.56 The lesson for the subprogramme was the need to leverage the work already being done by members of the Network and incorporate it regularly into the Network’s activities and member relations, including by holding discussions and events. In applying the lesson, the subprogramme will design and implement a communications strategy to increase engagement and knowledge-sharing within the Network so as to enable multidirectional communication and community-building and strengthen private sector engagement in building resilience in small island developing States. The subprogramme will also make relevant information on engagement opportunities more accessible and digestible to the business and investment community.

10.57 Expected progress towards the objective is presented in the performance measure below (see table 10.15).

Table 10.15
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Increased private sector engagement in a Small Island Developing States Global Business Network virtual forum on leveraging partnerships for the sustainable development of ocean energy in small island developing States	Strengthened private sector engagement at the Small Island Developing States Global Business Network forum, held in April 2022, with increased private sector participation, including the creation of a partnership to connect supply and demand of fish and prevent overfishing and waste through big data, thereby contributing towards the achievement of Sustainable Development Goal 14	Five partnerships between small island developing States and the private sector developed in priority areas in preparation for launch at the Small Island Developing States Global Business Network forum to be held in 2024	Small island developing States and private sector partnerships utilize a strengthened private sector engagement framework, agreed in the context of the new programme of action and agenda on small island developing States agenda, to maximize impact and align initiatives in priority areas and reduce implementation barriers for small island developing States using a simplified, robust and consistent approach to private sector engagement

Deliverables

10.58 Table 10.16 lists all deliverables of the subprogramme.

Table 10.16
Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	9	14	17	14
1. Meetings of the Second Committee of the General Assembly	3	6	3	6
2. Meetings and consultations of the high-level political forum on sustainable development of the Economic and Social Council	2	2	2	2
3. Review meetings on the implementation of the Samoa Pathway	–	–	8	–
4. Meetings of the group of small island developing States	2	3	2	3
5. Expert group meetings on mainstreaming the Samoa Pathway and issues relating to small island developing States in the work of the United Nations system and enhancing the coherence of issues relating to small island developing States in United Nations processes	2	3	2	3

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<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	–	1	1
6. On strengthening the capacity of small island developing States to attract climate finance from the private sector	1	–	1	1
Seminars, workshops and training events (number of days)	15	13	15	16
7. Seminars on the support from development partners to small island developing States for the implementation of the Sustainable Development Goals and the Samoa Pathway	2	2	2	2
8. Seminars in support of the Alliance of Small Island States related to the implementation of the Samoa Pathway and the 2030 Agenda	2	3	2	4
9. Seminars with national focal points on the coordination of efforts to achieve and monitor the implementation of the Samoa Pathway and the 2030 Agenda	4	3	4	3
10. Seminars on strengthening collaboration through joint efforts and activities in the United Nations system and other international organizations, including regional intergovernmental organizations of which the small island developing States are members	3	3	3	3
11. Seminars on private sector involvement in supporting implementation of the Samoa Pathway	2	1	2	2
12. Seminars on the access of small island developing States to climate change-related finance for development goals	2	1	2	2
Publications (number of publications)	1	1	1	1
13. On mainstreaming the Samoa Pathway and issues relating to small island developing States in the work of the United Nations system and enhancing the coherence of issues relating to small island developing States in United Nations processes	1	1	1	1
Technical materials (number of materials)	10	8	10	10
14. On implementing the Samoa Pathway	2	1	2	2
15. On international support provided to small island developing States for the implementation of the Goals and the Samoa Pathway	2	2	2	2
16. On matters relating to the financing, implementation and monitoring of the Samoa Pathway and the 2030 Agenda	2	2	2	2
17. On issues relevant to the implementation of the 2030 Agenda in small island developing States	2	1	2	2
18. On mainstreaming the Samoa Pathway and issues relating to small island developing States in the work of the United Nations system and enhancing the coherence of issues relating to small island developing States in United Nations processes	2	2	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: briefings to 38 Member States on the work of the Office; advocacy in appropriate forums for the special case of small island developing States in achieving sustainable development.				
D. Communication deliverables				
Outreach programmes, special events and information materials: substantive events to provide support to 38 small island developing States; campaigns on matters relating to small island developing States and sustainable development.				
External and media relations: press releases and press appearances on issues relating to small island developing States, including relevant United Nations processes and activities.				
Digital platforms and multimedia content: web pages, including on the preparatory processes for the fourth International Conference on Small Island Developing States.				

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

Overview

10.59 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 10.17 to 10.19.

Table 10.17

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Posts	5 902.0	6 708.8	–	–	789.2	789.2	11.8	7 498.0	
Other staff costs	291.7	860.8	–	–	(172.7)	(172.7)	(20.1)	688.1	
Hospitality	–	0.5	–	–	2.0	2.0	400.0	2.5	
Consultants	40.5	160.2	(86.8)	5.0	65.3	(16.5)	(10.3)	143.7	
Experts	233.6	354.9	–	–	141.5	141.5	39.9	496.4	
Travel of staff	207.6	282.7	(45.4)	–	197.0	151.6	53.6	434.3	
Contractual services	139.8	192.3	–	20.0	31.0	51.0	26.5	243.3	
General operating expenses	33.2	43.3	–	–	(17.0)	(17.0)	(39.3)	26.3	
Supplies and materials	2.2	12.3	–	15.0	–	15.0	122.0	27.3	
Furniture and equipment	30.0	18.0	–	–	–	–	–	18.0	
Improvement of premises	2.1	–	–	–	–	–	–	–	
Total	6 882.7	8 633.8	(132.2)	40.0	1 036.3	944.1	10.9	9 577.9	

Table 10.18

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	33	1 USG, 1 D-2, 1 D-1, 8 P-5, 8 P-4, 6 P-3, 2 P-2, 6 GS (OL)
Establishment	8	1 P-5, 1 P-4, 1 P-3, 1 P-2, 1 GS (PL) under subprogramme 1; 1 P-4 under subprogramme 2; 1 P-4 under subprogramme 3; and 1 GS (OL) under executive direction and management
Proposed for 2024	41	1 USG, 1 D-2, 1 D-1, 9 P-5, 11 P-4, 7 P-3, 3 P-2, 1 GS (PL), 7 GS (OL)

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

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Table 10.19
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
D-2	1	–	–	–	–	1
D-1	1	–	–	–	–	1
P-5	8	–	–	1	1	9
P-4	8	–	–	3	3	11
P-3	6	–	–	1	1	7
P-2/1	2	–	–	1	1	3
Subtotal	27	–	–	6	6	33
General Service and related						
GS (PL)	–	–	–	1	1	1
GS (OL)	6	–	–	1	1	7
Subtotal	6	–	–	2	2	8
Total	33	–	–	8	8	41

10.60 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 10.20 to 10.22 and figure 10.I.

10.61 As reflected in tables 10.20 (1) and 10.22, the overall resources proposed for 2024 amount to \$9,577,900 before recosting, reflecting a net increase of \$944,100 (or 10.9 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments, new and expanded mandates, and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 10.20

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

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
A. Executive direction and management	1 255.6	1 681.0	–	–	130.8	130.8	7.8	1 811.8
B. Programme of work								
1. Least developed countries	3 806.4	3 936.5	–	–	509.2	509.2	12.9	4 445.7
2. Landlocked developing countries	996.5	1 697.5	(115.2)	25.0	201.6	111.4	6.6	1 808.9
3. Small island developing States	824.2	1 318.8	(17.0)	15.0	194.7	192.7	14.6	1 511.5
Subtotal, B	5 627.1	6 952.8	(132.2)	40.0	905.5	813.3	11.7	7 766.1
Subtotal, 1	6 882.7	8 633.8	(132.2)	40.0	1 036.3	944.1	10.9	9 577.9

Part IV International cooperation for development

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
B. Programme of work					
1. Least developed countries	1 217.0	3 740.2	(1 896.7)	(50.7)	1 843.5
2. Landlocked developing countries	193.4	711.0	80.5	11.3	791.5
3. Small island developing States	478.7	479.6	(36.1)	(7.5)	443.5
Subtotal, B	1 889.1	4 930.8	(1 852.3)	(37.6)	3 078.5
Subtotal, 2	1 889.1	4 930.8	(1 852.3)	(37.6)	3 078.5
Total	8 771.8	13 564.6	(908.2)	(6.7)	12 656.4

Table 10.21

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

(Number of posts)

Regular budget

<i>Component/subprogramme</i>	<i>2023 approved</i>	<i>Changes</i>				<i>Total</i>	<i>2024 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>			
A. Executive direction and management	7	–	–	1	1	8	
B. Programme of work							
1. Least developed countries	17	–	–	5	5	22	
2. Landlocked developing countries	5	–	–	1	1	6	
3. Small island developing States	4	–	–	1	1	5	
Subtotal, B	26	–	–	7	7	33	
Total	33	–	–	8	8	41	

Table 10.22

Overall: evolution of financial and post resources

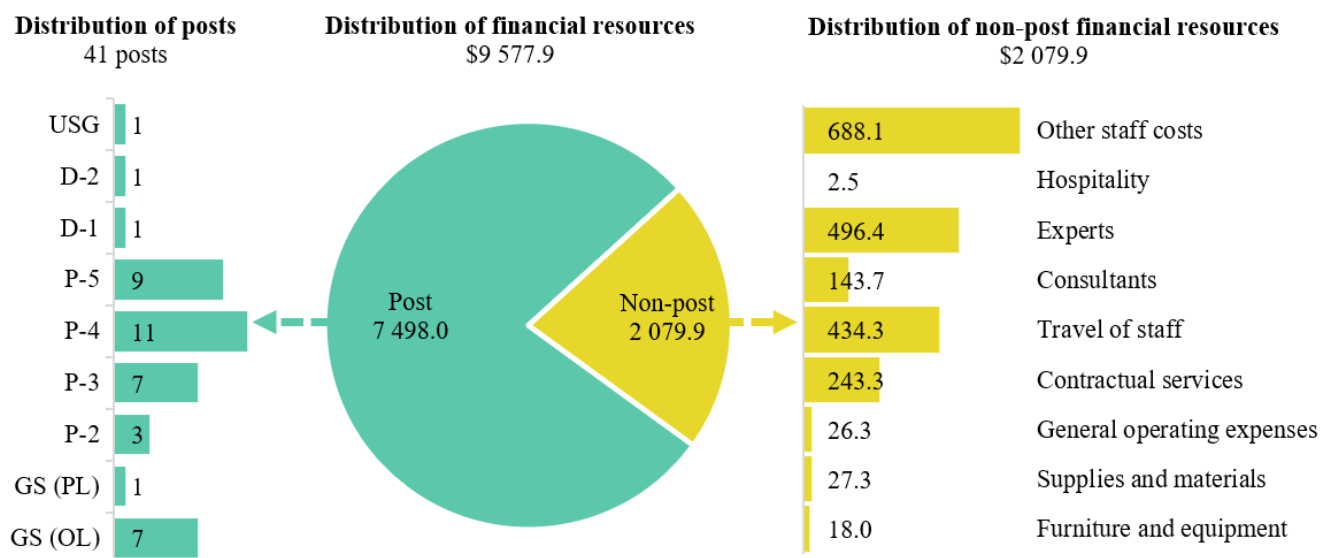
(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Financial resources by main category of expenditure									
Post	5 902.0	6 708.8	–	–	789.2	789.2	11.8	7 498.0	
Non-post	980.7	1 925.0	(132.2)	40.0	247.1	154.9	8.0	2 079.9	
Total	6 882.7	8 633.8	(132.2)	40.0	1 036.3	944.1	10.9	9 577.9	
Post resources by category									
Professional and higher		27	–	–	6	6	22.2	33	
General Service and related		6	–	–	2	2	33.3	8	
Total		33	–	–	8	8	24.2	41	

Figure 10.1

Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)

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

10.62 As reflected in table 10.17, resource changes reflect a decrease of \$132,200, as follows:

- (a) **Subprogramme 2, Landlocked developing countries.** The decrease of \$115,200 relates to the removal of non-recurrent provisions in support of new and expanded mandates approved for 2023 pursuant to General Assembly resolution [77/246](#) on follow-up to the second United Nations Conference on Landlocked Developing Countries;
- (b) **Subprogramme 3, Small island developing States.** The decrease of \$17,000 relates to the removal of non-recurrent provisions in support of new and expanded mandates approved for 2023 pursuant to General Assembly resolution [77/245](#) on follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States.

New and expanded mandates

10.63 As reflected in table 10.17, resource changes reflect an increase of \$40,000, as follows:

- (a) **Subprogramme 2, Landlocked developing countries.** The increase of \$25,000 relates to the resource requirements in support of new and expanded mandates pursuant to General Assembly resolution [77/246](#) on follow-up to the second United Nations Conference on Landlocked Developing Countries;
- (b) **Subprogramme 3, Small island developing States.** The increase of \$15,000 relates to the resource requirements in support of new and expanded mandates pursuant to General Assembly resolution [77/245](#) on follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States.

Other changes

10.64 As reflected in table 10.17, the net effect of the proposed changes is a net increase of \$1,036,300. The breakdown of changes is as follows:

- (a) **Executive direction and management.** The increase of \$130,800 reflects the net effect of:
- (i) Additional requirements under posts (\$49,800) for the proposed establishment of one new post of Programme Management Assistant (General Service (Other level)), for which additional information is provided in annex III;
 - (ii) Additional non-post requirements (\$81,000) mainly for travel of the Under-Secretary-General and High Representative and senior management to attend a higher number of meetings at which issues of relevance to the least developed countries, landlocked developing countries and small island developing States will be discussed (\$110,000) and for hospitality to cover official functions for representatives of Member States and experts (\$2,000), offset in part by reduced requirements under contractual services for external printing, as the Office will print less and will publish its publications online (\$14,000), and under general operating expenses for communications costs related to the planned termination of the majority of desktop phones and the anticipated reduction in long-distance charges owing to the increased use of virtual means of communication (\$17,000).
- (b) **Subprogramme 1, Least developed countries.** The increase of \$509,200 reflects the net effect of:
- (i) Additional requirements under posts (\$500,000) for the proposed establishment of five new posts (1 P-5, 1 P-4, 1 P-3, 1 P-2 and 1 General Service (Principal level)), for which additional information is provided in annex III;
 - (ii) Additional non-post requirements (\$9,200) under experts for the meetings of the national focal points of the least developed countries on the follow-up to the Fifth United Nations Conference on the Least Developed Countries and on the mainstreaming of the Doha Programme of Action into national sustainable development plans (\$30,500); consultants to prepare a background paper for the report on the implementation of an investment promotion regime for the least developed countries (\$35,300); travel of staff to provide substantive support for the meetings of the national focal points of the least developed countries and to conduct various advocacy activities (\$80,000); and contractual services to further develop the Office's data journalism capacity and to deliver a more analytical approach to advocacy centred on statistical analyses of Doha Programme of Action delivery in the least developed countries (\$40,000). These additional resource requirements are offset in part by reduced requirements under other staff costs owing to the establishment of two posts at the P-2 and General Service (Principal level) levels (\$142,700), as well as the fact that the Office will reduce reliance on temporary assistance upon completion of the Fifth United Nations Conference on the Least Developed Countries in 2023 (\$30,000); and under travel of staff, as the Office plans to attend the meeting of the Inter-Agency Consultative Group for Least Developed Countries virtually (\$3,900).
- (c) **Subprogramme 2, Landlocked developing countries.** The increase of \$201,600 reflects the net effect of:
- (i) Additional requirements under posts (\$119,700) for the proposed establishment of one new post of Economic Affairs Officer (P-4), for which additional information is provided in annex III;
 - (ii) Additional non-post requirements (\$81,900) under experts to support the participation of government representatives in capacity-building workshops on mainstreaming the new programme of action into national sustainable development plans (\$31,000); consultants to prepare a substantive guide on the priorities of landlocked developing countries and on how to further mainstream and operationalize the new programme of action into national sustainable development plans (\$10,000); travel of staff to support the capacity-

building workshops and to develop and discuss the road map of the new programme of action (\$10,900); and contractual services to engage an individual contractor to develop an online transport and trade costs tracker that will be used to monitor the transport and trade costs of landlocked developing countries (\$30,000).

- (d) **Subprogramme 3, Small island developing States.** The increase of \$194,700 reflects the net effect of:
- (i) Additional requirements under posts (\$119,700) for the proposed establishment of one new post of Economic Affairs Officer (P-4), for which additional information is provided in annex III;
 - (ii) Additional non-post requirements (\$75,000) under experts for expert group meetings on sectoral issues and on a road map for the implementation of the programme of action on small island developing States (\$80,000) and the related travel of staff to support those expert group meetings (\$20,000); consultants to prepare a report on thematic and sectoral issues for the implementation of the programme of action on small island developing States (\$20,000), offset in part by reduced requirements for travel of staff, as the subprogramme would no longer need to attend the regional and interregional meetings in preparation for the fourth International Conference on Small Island Developing States (although resources would be needed for additional expert group meetings planned for 2024) (\$20,000), and contractual services, as the subprogramme would require fewer resources to update the portal for implementation of the new programme of action on small island developing States (\$25,000).

Extrabudgetary resources

- 10.65 As reflected in table 10.20 (2), the Office expects to receive cash contributions, which would complement regular budget resources. In 2024, extrabudgetary resources are estimated at \$3,078,500 and would be used mainly to carry out activities related to follow-up to the Fifth United Nations Conference on the Least Developed Countries and preparations for the third United Nations Conference on Landlocked Developing Countries and the fourth International Conference on Small Island Developing States. The expected decrease of \$1,852,300 compared with the estimate for 2023 is due primarily to the completion of the Fifth United Nations Conference on the Least Developed Countries.
- 10.66 The extrabudgetary resources under the present section are subject to the oversight of the Office of the High Representative, which has delegated authority from the Secretary-General.

Executive direction and management

- 10.67 The Under-Secretary-General and High Representative is responsible for the overall leadership and direction of the Office in the implementation of its mandates and approved programme of work. The High Representative engages in high-level consultations with Member States, organizations of the United Nations system, multilateral and regional financial institutions, the private sector, and civil society groups and academia, and supports the Economic and Social Council and the General Assembly in their reviews and assessments of progress achieved in the implementation of the programmes of action for the three groups of countries and the 2030 Agenda, as it relates to these countries.
- 10.68 The Office advises the Under-Secretary-General and High Representative on issues of policy and management; acts as a focal point for information on all aspects of the work of the Office and ensures that such information is disseminated internally and projected externally, as appropriate; and consults, negotiates and coordinates with other departments, offices, funds and programmes, as well as with non-United Nations entities, on matters of common concern. The Office is headed by a Director (D-2), who deputizes for and is accountable to the Under-Secretary-General and High Representative.

- 10.69 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and, in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Office is integrating environmental management practices into its operations. The Office began a dialogue with staff, in 2019, on environmental sustainability in the workplace, including through implementation of an in-house guide entitled “Things to Know, Things to Do – Reducing Environmental Impacts in the Workplace”. At the same time, an annual environmental sustainability strategy was adopted to assess progress and ensure that commitments were implemented in the subsequent year. To ensure continued engagement on sustainability with staff, a dialogue on the Office’s 2023 environmental sustainability strategy was held on 13 December 2022. A new staff survey on daily sustainability commitments will be carried out in the first half of 2023 and a dialogue will be held on lessons learned from the sustainability practices utilized at the Fifth United Nations Conference on the Least Developed Countries, which will then be applied to conferences on landlocked developing countries and small island developing States in 2024.

- 10.70 Information on the timely submission of documentation and advance booking for air travel is reflected in table 10.23. The Office is committed to achieving further improvements through enhanced advance planning. For the Office, international travel increased in 2022, with major preparatory meetings for the Fifth United Nations Conference on the Least Developed Countries and expert group meetings on the Vienna Programme of Action for the Landlocked Developing Countries for the Decade 2014–2024 and the Samoa Pathway. The lower compliance rate was due mainly to delays in nominations and putting together the documentation required for travel approval, including new COVID-19-related documents, and delays in receiving the programmes of and background documents for events to which the Office is invited, something over which the Office has little control.

- 10.71 Going forward, the Office will continue to raise awareness among staff and managers of the need to comply with the policy on the advance booking of air travel, including through quarterly travel plans and regular monitoring of progress. With regard to partners, the Office will engage with both meeting organizers and participants sponsored by the Office with a view to improving the timeliness of submission of their documentation. The Office will also continue to work closely with the Executive Office to streamline the requirements for the issuance of travel authorizations, within the existing rules and regulations guiding official travel.

Table 10.23
Compliance rate
 (Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	85	86	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	84	47	46	100	100

- 10.72 The proposed regular budget resources for 2024 amount to \$1,811,800 and reflect a net increase of \$130,800 compared with the appropriation for 2023. The proposed increase is explained in paragraph 10.64 (a) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 10.24 and figure 10.II.

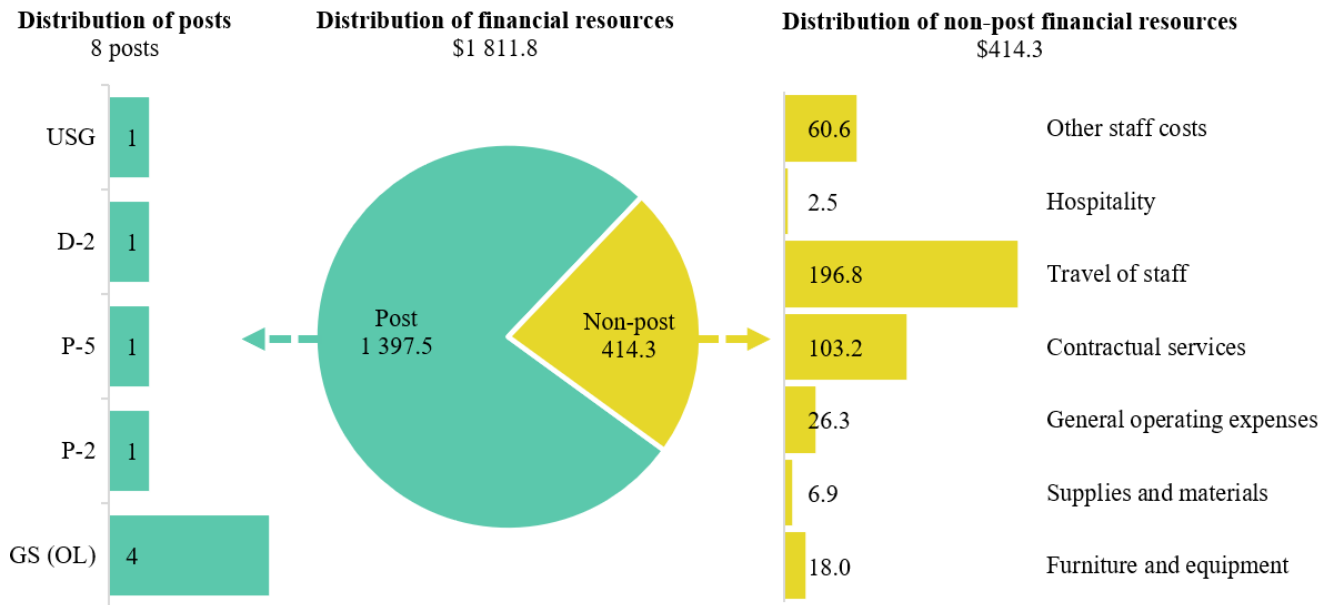
Table 10.24
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	996.5	1 347.7	–	–	49.8	49.8	3.7	1 397.5
Non-post	259.1	333.3	–	–	81.0	81.0	24.3	414.3
Total	1 255.6	1 681.0	–	–	130.8	130.8	7.8	1 811.8
Post resources by category								
Professional and higher		4	–	–	–	–	–	4
General Service and related		3	–	–	1	1	33.3	4
Total		7	–	–	1	1	14.3	8

Figure 10.II
Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Programme of work

Subprogramme 1 Least developed countries

10.73 The proposed regular budget resources for 2024 amount to \$4,445,700 and reflect a net increase of \$509,200 compared with the appropriation for 2023. The proposed increase is explained in paragraph 10.64 (b) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 10.25 and figure 10.III.

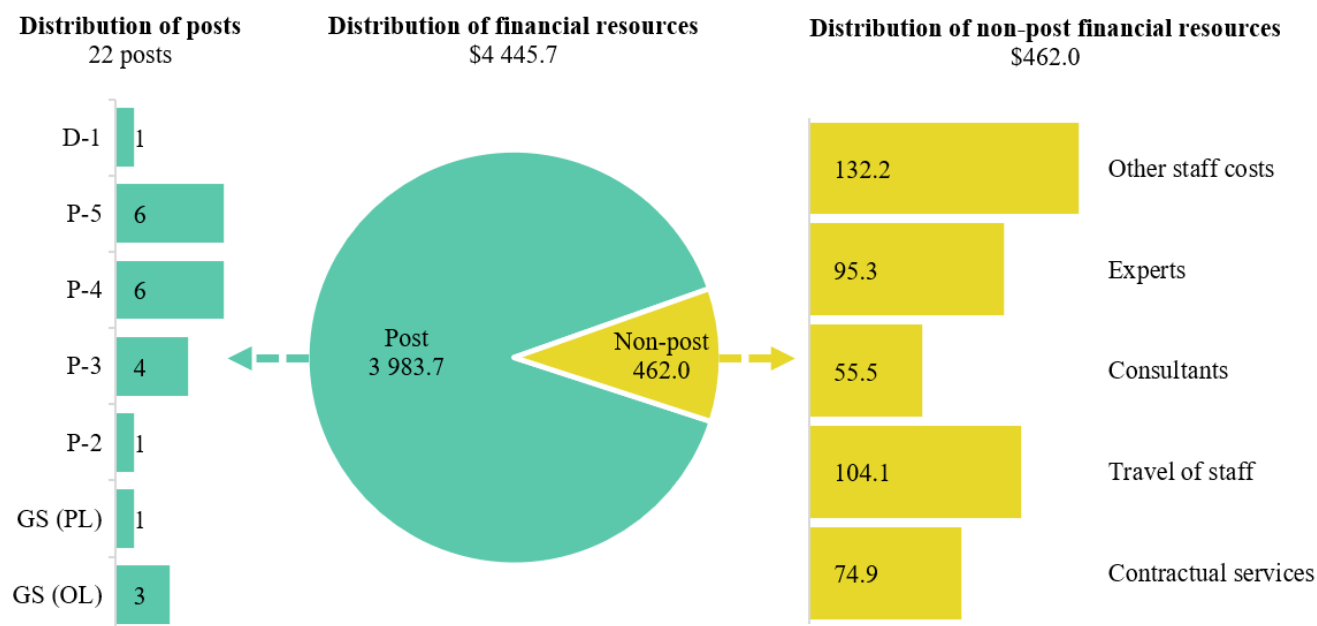
Table 10.25
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	3 399.0	3 483.7	–	–	500.0	500.0	14.4	3 983.7
Non-post	407.4	452.8	–	–	9.2	9.2	2.0	462.0
Total	3 806.4	3 936.5	–	–	509.2	509.2	12.9	4 445.7
Post resources by category								
Professional and higher		14	–	–	4	4	28.6	18
General Service and related		3	–	–	1	1	33.3	4
Total		17	–	–	5	5	29.4	22

Figure 10.III
Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

10.74 Extrabudgetary resources for this subprogramme are estimated at \$1,843,500 and would enable representatives of the least developed countries to attend meetings pertaining to the implementation of the Doha Programme of Action. The expected decrease of \$1,896,700 is due mainly to the completion of the Fifth United Nations Conference on the Least Developed Countries.

Subprogramme 2 Landlocked developing countries

10.75 The proposed regular budget resources for 2024 amount to \$1,808,900 and reflect a net increase of \$111,400 compared with the appropriation for 2023. The proposed increase is explained in paragraphs 10.62 (a), 10.63 (a) and 10.64 (c) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 10.26 and figure 10.IV.

Table 10.26

Subprogramme 2: evolution of financial and post resources

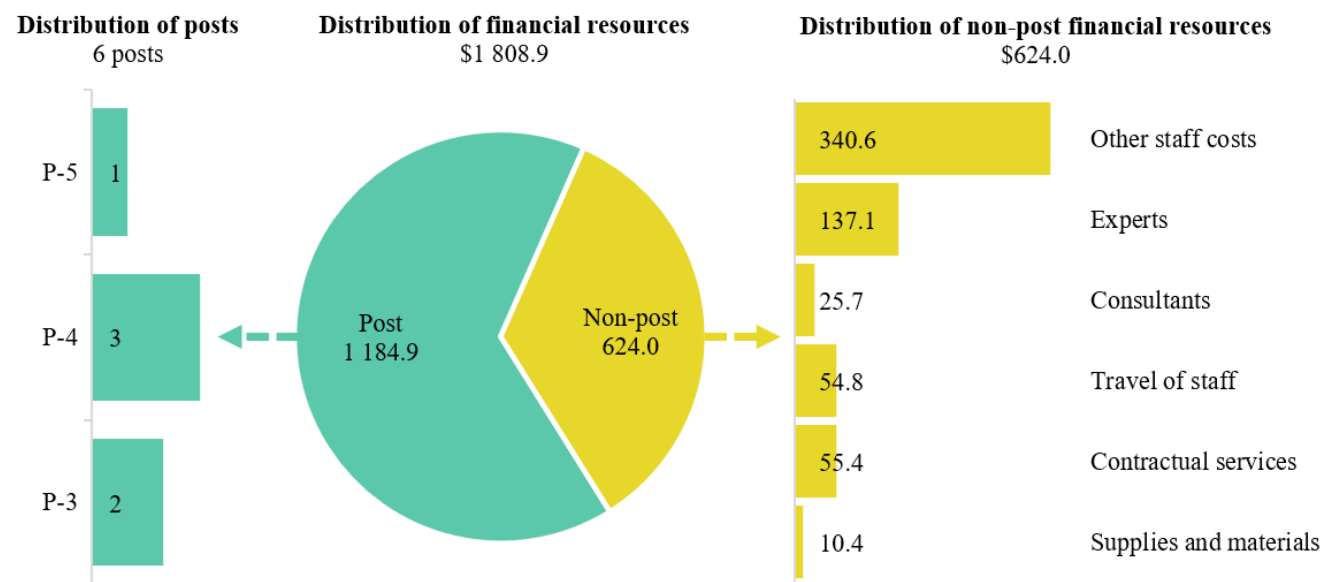
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	863.6	1 065.2	–	–	119.7	119.7	11.2	1 184.9
Non-post	132.9	632.3	(115.2)	25.0	81.9	(8.3)	(1.3)	624.0
Total	996.5	1 697.5	(115.2)	25.0	201.6	111.4	6.6	1 808.9
Post resources by category								
Professional and higher		5	–	–	1	1	20.0	6
Total		5	–	–	1	1	20.0	6

Figure 10.IV

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

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

10.76 Extrabudgetary resources for this subprogramme are estimated at \$791,500 and would enable representatives of landlocked developing countries and staff to take part in activities pertaining to

the preparatory process of the third United Nations Conference on Landlocked Developing Countries. The expected increase of \$80,500 is due mainly to the preparations for the Conference.

Subprogramme 3 Small island developing States

10.77 The proposed regular budget resources for 2024 amount to \$1,511,500 and reflect a net increase of \$192,700 compared with the appropriation for 2023. The proposed increase is explained in paragraphs 10.62 (b), 10.63 (b) and 10.64 (d) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 10.27 and figure 10.V.

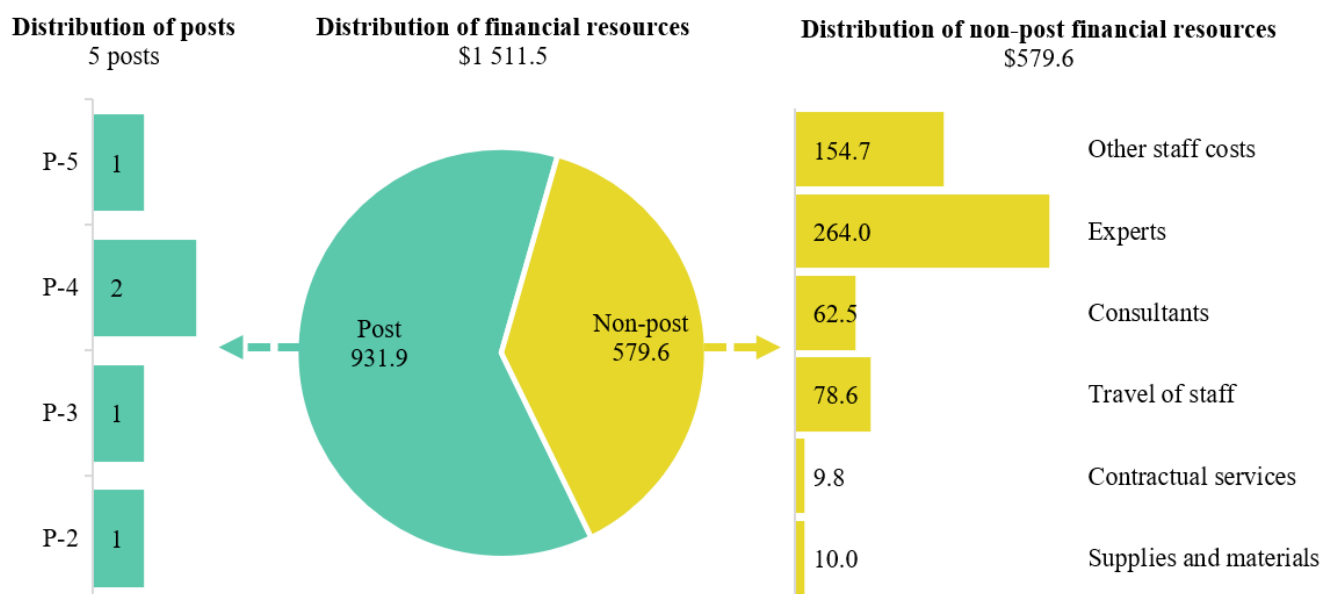
Table 10.27
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	642.9	812.2	–	–	119.7	119.7	14.7	931.9
Non-post	181.3	506.6	(17.0)	15.0	75.0	73.0	14.4	579.6
Total	824.2	1 318.8	(17.0)	15.0	194.7	192.7	14.6	1 511.5
Post resources by category								
Professional and higher		4	–	–	1	1	25.0	5
Total		4	–	–	1	1	25.0	5

Figure 10.V
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)

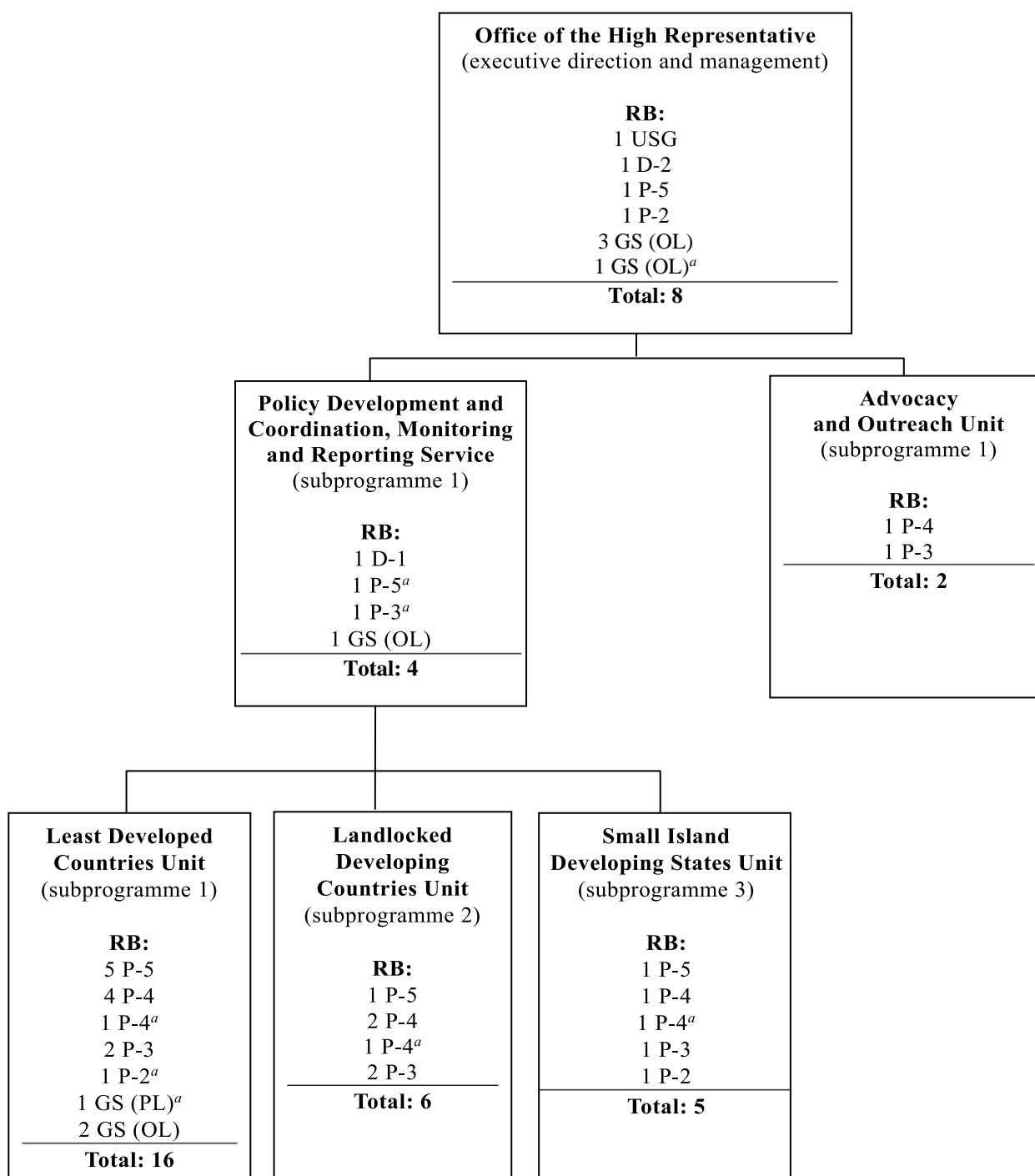


Extrabudgetary resources

- 10.78 Extrabudgetary resources for this subprogramme are estimated at \$443,500 and would provide for activities and the development of knowledge products to support representatives of small island developing States in preparations for the fourth International Conference on Small Island Developing States. The expected decrease of \$36,100 is due mainly to the completion of activities in 2023 in preparation for the International Conference, including the Small Island Developing States Global Business Network and the second United Nations Conference to Support the Implementation of Sustainable Development Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

Annex I

Organizational structure and post distribution for 2024



Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); RB, regular budget; USG, Under-Secretary-General.

^a New.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee notes that, while the two positions (1 P-3 and 1 General Service (Other level)) were established for the Fourth United Nations Conference on the Least Developed Countries, they are required for the increased demand relating to activities for the least developed countries, including the preparation of the Fifth United Nations Conference on the Least Developed Countries, to be held in Doha in 2023, as well as for the monitoring of and follow-up to commitments in the Doha Programme of Action. The Committee therefore considers that the long-term needs of the two positions (1 P-3 and 1 General Service (Other level)) in the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States should be reviewed and that the outcome of the review be provided in the next budget submission (para. IV.33).

Upon enquiry, the Advisory Committee was informed that, while a significant amount of extrabudgetary resources was related to the organization of major conferences and their mid-term reviews, the Office had also been able to mobilize resources for other purposes, including the Least Developed Countries Future Forum and support for the graduation of the least developed countries, as well as support for the national focal points networks, trade ministers meeting for landlocked developing countries and thematic meetings, and the Small Island Developing States Global Business Network. The Advisory Committee trusts that the Office of the High Representative will continue with its efforts to mobilize extrabudgetary resources and provide disaggregated information on extrabudgetary contributions in the context of the next budget proposal (para. IV.35).

The Advisory Committee trusts that the Office of the High Representative will further strengthen coordination and collaboration with entities of the United Nations development pillar. Furthermore, the Committee reiterates its view that information on all sources of funding and the cooperation among all relevant entities, including with the resident coordinator system, towards achieving the programmes of actions for the least developed countries, landlocked developing

Upon further review of the long-term needs of the two positions and the current organizational structure, the Office concluded that continued support related to the implementation of the Doha Programme of Action would be required. It is therefore proposed to establish a post of Associate Programme Management Officer (P-2) and a post of Senior Finance and Budget Assistant (General Service (Principal level)) in the Least Developed Countries Unit. The two temporary positions (1 P-3 and 1 General Service (Other level)) would be maintained for a period of six months while recruitment for the two posts was ongoing, as the Office would still need the functions of the two temporary positions. The functions of the incumbents of the two posts are described in annex III.

Information on extrabudgetary contributions has been provided in paragraph 10.66 above, with further details provided under each of the subprogrammes.

The Office works in collaboration and coordination with the United Nations development system entities and other multilateral international organizations under the umbrella of four well-established mechanisms with very broad memberships: the Inter-Agency Consultative Group for Landlocked Developing Countries, the Inter-Agency Consultative Group for Least Developed Countries, the Inter-agency Consultative Group on Small Island

Part IV International cooperation for development

Brief description of the recommendation

countries and small island developing States, should be provided in a comprehensive manner in the context of the next budget proposal (para. IV.41).

Action taken to implement the recommendation

Developing States (jointly chaired by the Office and the Department of Economic and Social Affairs) and the inter-agency task force on least developed country graduation. With regard to specific programmes and partnerships with various United Nations entities, the Office engages in wide-ranging cooperation on various thematic areas.

The Office also collaborates with relevant entities of the United Nations development pillar, including with the resident coordinator system, in all project proposals for all sources of funding, where appropriate. It relies on the expertise of relevant entities of the United Nations development pillar in the implementation of its activities.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	1	GS (OL)	Establishment of 1 Programme Management Assistant in the Office of the High Representative	The incumbent would provide assistance in support of planning and implementation activities for the programme of work, assist in programme planning and preparation, including assistance in the interpretation of budget guidelines, and collect and analyse quantitative and qualitative data as inputs for the reporting obligations of the Office, including the strategic management application module, senior managers' compacts, the United Nations System-wide Action Plan on Gender Equality and the Empowerment of Women, the United Nations Disability Inclusion Strategy and the Data Strategy of the Secretary-General for Action by Everyone, Everywhere.
Subprogramme 1, Least developed countries	1	P-5	Establishment of 1 Senior Economic Affairs Officer in the Policy Development and Coordination, Monitoring and Reporting Service	The incumbent would lead the preparation of an annual flagship report on LDCs, LLDCs and SIDS and occasional papers and think pieces on challenges faced by those three groups of countries and related policy recommendations. The incumbent would lead the economic analysis, modelling and formulation of possible economic strategies, policies and actions for adoption by the international community on key priority areas for LDCs, LLDCs and SIDS; lead the preparation of substantive reports and policy briefs on new or emerging development issues of potential concern to the international community, especially LDCs, LLDCs and SIDS, in particular those of a regional or global nature; and make projections and policy recommendations for the consideration of the international community. The incumbent would also conceive, plan and manage expert group meetings, seminars and similar consultations that contribute to the substantive elements of the flagship report and other outputs.
Subprogramme 1, Least developed countries	1	P-3	Establishment of 1 Statistician in the Policy Development and Coordination, Monitoring and Reporting Service	The incumbent would oversee the collection and processing of statistical data related to the priorities of LDCs, LLDCs and SIDS and the creation and maintenance of a statistical database for the Office. The incumbent would also contribute to the monitoring of the implementation of the Doha Programme of Action through the collection, evaluation, analysis, compilation and dissemination of statistical data; the development, implementation and management of statistical databases; and the collection and analysis of data to identify trends or patterns and provide insights through graphs, charts, tables and reports using data visualization methods so as to enable data-driven planning, decision-making, presentation and reporting.
Subprogramme 1, Least developed countries	1	P-4	Establishment of 1 Economic Affairs Officer in the Least Developed Countries Unit	The incumbent would lead the work of the subprogramme related to enhancing access to STEM education in LDCs – one of the priorities of the Doha Programme of Action. This will include follow-up to a report of the Secretary-General on creating an online university, outlining, inter alia, the mapping of existing initiatives, possible new modalities, resource requirements, accreditation and sustainable funding sources, for submission to the General Assembly at its seventy-eighth session. The incumbent would collaborate with suitable partners, including Member States and international organizations, to build on existing initiatives providing access to higher education in STEM subjects and to develop an implementation plan based on a feasibility study for an online university, as well as provide support for the creation of a virtual network of educational institutions. The incumbent would also conceive, plan and manage related expert group meetings, seminars and similar consultations and prepare background reports.

Part IV International cooperation for development

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 1, Least developed countries	1	P-2	Establishment of 1 Associate Programme Management Officer in the Least Developed Countries Unit	The incumbent would strengthen the network of national focal points of LDCs established by the Office by convening meetings of the national focal points on a regular basis to share experiences and best practices on mainstreaming the Doha Programme of Action and the Sustainable Development Goals into national development processes, as well as on implementation and follow-up; networking among peers; and better understanding existing means of implementation, including viable financing and business models. The incumbent would also strengthen collaboration with the United Nations system through the Inter-Agency Consultative Group and the network of resident coordinators in support of LDCs, including in the area of conflict.
Subprogramme 1, Least developed countries	1	GS (PL)	Establishment of 1 Senior Finance and Budget Assistant in the Least Developed Countries Unit	The incumbent would provide support on the financial aspects of the implementation of the Doha Programme of Action, management of financial resources, preparation of project proposals, and planning and reporting activities.
Subprogramme 2, Landlocked developing countries	1	P-4	Establishment of 1 Economic Affairs Officer in the Landlocked Developing Countries Unit	The incumbent would provide substantive support to advance the development issues of LLDCs in intergovernmental processes (such as the General Assembly; the ECOSOC forum on financing for development follow-up; the high-level political forum on sustainable development; and the intergovernmental processes of UNCCD, UNCLOS, UNCTAD, UNFCCC and WTO) by offering strategic advice and giving technical guidance. The incumbent would also substantively assist the Group of Landlocked Developing Countries in building consensus at ministerial and thematic meetings; undertake a variety of studies and analyses to provide evidence-based information to support LLDCs in intergovernmental processes; contribute to the preparation of reports, papers, concept notes and background notes on the development issues of LLDCs; prepare speeches and talking points for senior staff, United Nations officials and the Bureau of the Group of Landlocked Developing Countries; and represent the Unit at international, regional and national meetings on the development issues of LLDCs.
Subprogramme 3, Small island developing States	1	P-4	Establishment of 1 Economic Affairs Officer in the Small Island Developing States Unit.	The incumbent would provide substantive support to advance the development issues of SIDS in intergovernmental processes (such as the General Assembly, the Economic and Social Council, the high-level political forum on sustainable development and regional commissions) by offering strategic advice and giving technical guidance. The incumbent would also substantively assist SIDS in developing their positions and build consensus in the context of key intergovernmental processes; undertake studies and analysis to provide evidence-based information to support SIDS in intergovernmental process; contribute to the preparation of reports, papers, concept notes and background notes on the sustainable development issues of SIDS; prepare speeches and talking points for senior staff and United Nations officials; represent the Unit at international, regional and national meetings on the sustainable development issues of SIDS.

Abbreviations: ECOSOC, Economic and Social Council; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LDCs, least developed countries; LLDCs, landlocked developing countries; SIDS, small island developing States; STEM, science, technology, engineering and mathematics; UNCCD, United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa; UNCLOS, United Nations Convention on the Law of the Sea; UNCTAD, United Nations Conference on Trade and Development; UNFCCC, United Nations Framework Convention on Climate Change; WTO, World Trade Organization.



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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part IV

International cooperation for development

Section 11

United Nations system support for the African Union's Agenda 2063: The Africa We Want

Programme 9

United Nations system support for the African Union's Agenda 2063: The Africa We Want – strategic partnership for progress towards implementation

Commitment to the subsequent implementation plans of Agenda 2063

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

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



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

Foreword

The year 2023 will mark the end of the first decade of implementation of Agenda 2063: The Africa We Want. At the same time, the General Assembly will hold the Sustainable Development Goals Summit and will advance the preparations for the Summit of the Future. We are thus presented with a once-in-a-generation chance to shape the international dialogue towards fast-tracking the progress of both the 2030 Agenda for Sustainable Development and Agenda 2063. Given Africa's pivotal role in consolidating and accelerating development gains globally, a clear message will need to arise in 2024: that the continent's development needs and priorities should be central to global deliberations if meaningful progress is to be made.

Bearing this in mind, the new narrative on Africa and from Africa will continue to inform the programme's activities in 2024. In particular, the programme entities will work with partners to position Sustainable Development Goal 16 as a key enabler for the attainment of the 2030 Agenda and a driver of development in Africa, by promoting technology and digitalization as a means to build strong institutions and country systems for social cohesion, peace, stability and domestic resource mobilization. Key investments in the digitalization of public services, if targeted correctly, can act as a lever for increasing vertical policy coherence and accelerating development gains, which are pivotal considerations for the implementation of both Agendas. In addition, the programme will consolidate work done over the past few years on the themes of energy, climate, finance and food systems as an essential focus for building increased resilience in Africa. The prioritization of these issues will contribute to bringing an African narrative to the New York stage.

(Signed) **Cristina Duarte**
Under-Secretary-General and Special Adviser on Africa

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

Overall orientation

Mandates and background

- 11.1 The Office of the Special Adviser on Africa supports the Secretary-General in ensuring a coherent and integrated approach for United Nations support for Africa and addressing gaps; following up on the implementation of all relevant global summit and conference outcomes of the United Nations related to Africa; coordinating and guiding the preparation of Africa-related reports and inputs; initiating reports on critical issues affecting Africa; monitoring the implementation of Sustainable Development Goal commitments made towards Africa's development; and coordinating global advocacy in support of the African Union's Agenda 2063: The Africa We Want. The Economic Commission for Africa (ECA) is responsible for promoting the economic and social development of its member States, fostering intraregional integration and promoting international cooperation for the development of Africa. ECA is mandated to operate at the regional and subregional levels to harness United Nations assets and bring them to bear on Africa's priorities. To enhance its impact, ECA places a special focus on collecting up-to-date and original regional statistics in order to ground its policy research and advocacy in clear objective evidence; promoting policy consensus; providing meaningful capacity development; and providing advisory services in key thematic fields. The Department of Global Communications of the Secretariat raises international awareness of the economic, political and social situation in Africa, as well as of the efforts made by Africa, the United Nations and the international community to promote the economic recovery and sustainable development of the region in pursuit of the goals of the New Partnership for Africa's Development (NEPAD) and the achievement of the Sustainable Development Goals. The mandates of the Office, ECA and the Department derive from the priorities established in relevant resolutions and decisions, including General Assembly resolutions [32/197](#), [57/7](#), [57/300](#), [61/296](#), [66/293](#) and [76/236](#) and Economic and Social Council resolutions [671 \(XXV\) A](#) and [1998/46](#).
- 11.2 In view of the impact of the coronavirus disease (COVID-19) pandemic on health systems, social protection structures, employment, education and other areas critical for Africa's development, enhanced coordination and advocacy efforts are critically needed to ensure that the planning and implementation of programmes and projects to address the impact of COVID-19 are aligned with the 2030 Agenda for Sustainable Development, Agenda 2063 and the priorities established by the African Union, the African Union Development Agency-NEPAD, regional economic communities and African countries for a strong recovery. Despite the challenges, the COVID-19 pandemic provides an opportunity to build forward, build better and accelerate the implementation of the 2030 Agenda during the decade of action for the Sustainable Development Goals.

Strategy and external factors for 2024

- 11.3 In 2022, the COVID-19 pandemic continued to prove that no country was ready to overcome the challenges of the future on its own. According to the World Health Organization, 4.8 billion people have received at least one COVID-19 vaccine dose globally. In Africa, this figure stands at around 342 million, out of a total population of around 1.2 billion. The lingering COVID-19 divide reaffirms the need for a change of paradigm in the international multilateral system, one that is particularly relevant for Africa. To this end, the programme has engaged with partners and stakeholders to form a new narrative on Africa: one that reflects and strengthens Africa's role as a key stakeholder and a vital player in the global arena, with its success stories and best practices to share; one that brings to the global debate issues that are key for Africa's development, such as domestic resource mobilization, the energy mix and the role of digitization in underpinning institution-building, innovation and economic growth; and one that is of Africa and from Africa, to be fully embraced within the United Nations and beyond.

- 11.4 The implementation of the programme's strategy will be guided by the vision of an empowered Africa that drives its own development to progressively fulfil its potential as a continent of hope, opportunities and prosperity with the coherent support of the international system. To transform the vision into a reality, the programme has a strategic mission: to leverage data and knowledge to feed advisory services, awareness-raising, communications and advocacy that mobilize the United Nations system, African Member States, international partners, civil society and the private sector at the global and regional levels around the transformative vision of the African Union and in support of the joint implementation of the 2030 Agenda and Agenda 2063 on the continent, building on synergies, complementarities, strong partnerships, innovation and strategic foresight.
- 11.5 To fulfil that mission, the Office of the Special Adviser on Africa, ECA and the Department of Global Communications will promote the new narrative through coordinated and complementary action in policy analysis, research and development, advocacy, communications, global and regional coordination, monitoring and evaluation and support for Member States. The strategic agenda, developed in consultation with the Group of African States and other stakeholders, guides the programme activities around six cluster areas identified as key for Africa's development because of their multiplying impact: financing for development; achieving sustainable development to deliver durable peace; governance, resilience and human capital; science, technology and innovation; industrialization, the demographic dividend and trade, with a focus on the African Continental Free Trade Area; and a balanced energy mix and climate adaptation. Taking into account the crucial role of young people in Africa in the continent's development, special attention will be given to promoting youth-focused policies and proposals under each cluster area, in particular when addressing human capital and the demographic dividend.
- 11.6 With regard to cooperation with other entities at the global, regional, national and local levels, the programme will continue to work closely with African Member States and African Union institutions as its main partners, in particular with the African Union Commission, the secretariat of the African Union Development Agency-NEPAD, the regional economic communities, the African Peer Review Mechanism and the African Capacity-Building Foundation, among others. In addition, the programme will continue to promote partnerships with an array of Member States, international organizations, civil society, the private sector, academia, think tanks, the African diaspora and other external stakeholders to enhance common approaches and synergies in their efforts to support Africa's development in the key areas identified in the programme's strategy. The Office of the Special Adviser on Africa will lead coordination efforts at the global level under subprogramme 1, while ECA will lead coordination at the regional, national and local levels under subprogramme 2.
- 11.7 With regard to inter-agency coordination and liaison, the programme will ensure strategic-level coordination among United Nations entities through the interdepartmental task force on African affairs by identifying priorities for building forward and building better, promoting results-based planning to develop the African Union-United Nations Framework for the Implementation of Agenda 2063 and the 2030 Agenda for Sustainable Development and monitoring the implementation of the agreed plans and priorities. The Regional Collaborative Platform for Africa will ensure operational-level coordination among United Nations entities in the field and with the resident coordinator system, bringing to the attention of the interdepartmental task force the areas of work where strategic guidance is needed or gaps are identified and providing the data and information necessary for the identification of priorities and the monitoring of the work of the United Nations.
- 11.8 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) African countries significantly realign their priorities towards building forward and building better;
 - (b) International partners continue to support Africa's sustainable development through financial contributions, technical support and the adoption of policy frameworks that support African ownership and empowerment;
 - (c) The partnership between the United Nations and the African Union is further strengthened through the continued implementation of the Joint United Nations-African Union Framework

- for Enhanced Partnership in Peace and Security, the renewed approach to the African Union-United Nations Framework for the Implementation of Agenda 2063 and the 2030 Agenda for Sustainable Development, and the adoption of the African Union-United Nations Framework on Human Rights;
- (d) International organizations and partners are committed to the implementation of multi-stakeholder projects and programmes in support of the implementation of the 2030 Agenda, Agenda 2063, NEPAD and the priorities of the African Union and African countries;
 - (e) United Nations entities actively engage in the interdepartmental task force on African affairs;
 - (f) United Nations entities working in Africa participate in the Regional Collaborative Platform for Africa and its opportunity and issue-based coalitions with the regional Development Coordination Office, the Regional Bureau for Africa of the United Nations Development Programme and ECA as the joint secretariat;
 - (g) External stakeholders and potential partners, including media organizations, academic institutions, civil society organizations and creative communities, continue to engage with the programme's priorities;
 - (h) Member States and partners continue to advocate for and find joint solutions to mitigate the impacts of external shocks on Africa.
- 11.9 The programme integrates a gender perspective in its operational activities, deliverables and results, as appropriate. Subprogramme 1 incorporates a gender perspective into its analytical and policy documents as well as its advocacy activities, with a particular focus on the relevance of issues relating to peace, security and development for the empowerment of women and girls. It actively participates in and co-organizes side events on gender equality and issues relating to the empowerment of women during the annual sessions of the Commission on the Status of Women. A gender perspective will continue to be mainstreamed across the activities of subprogramme 2 with respect to the development and delivery of United Nations support for the implementation of the priorities of the African Union and the African Union Development Agency, including the use of sex-disaggregated statistics, the effects of COVID-19 on the employment of women and the increase in domestic violence owing to COVID-19, as well as work towards mainstreaming a gender perspective into all the opportunity and issue-based coalitions. Lastly, subprogramme 3 promotes gender equality and the empowerment of women by producing and disseminating communications products, through *Africa Renewal* platforms, that counter stereotypes and discrimination against women, and by promoting a balanced presence of women and men in all its multimedia products, promotional campaigns and events.
- 11.10 In line with the United Nations Disability Inclusion Strategy, the programme will promote, through its activities and policy recommendations, proposals that specifically foster the inclusion of persons with disabilities and will take measures necessary to increase the accessibility of its products and events.

Impact of the pandemic and lessons learned

- 11.11 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular by leading to changes in the delivery approach of activities under all subprogrammes. For example, with the resumption of some high-level events, select in-person representational duties were resumed, while in other cases, the digital divide continued to have an impact on the delivery of online events, limiting broad-based engagement. Nevertheless, all programme entities continued to make use of digital technologies to facilitate online engagement and maintained a flexible approach to implementing deliverables.
- 11.12 In addition, in order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, subprogramme 1 has included domestic resource mobilization as a key consideration in its programming towards promoting strong country systems as part of its narrative to support African States in their post-COVID-19 recovery efforts.

11.13 The programme continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including adapting and tailoring outputs for online delivery and increasing opportunities for online engagement, where appropriate.

Legislative mandates

11.14 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

32/197	Restructuring of the economic and social sectors of the United Nations system	69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development (Addis Ababa Action Agenda)
54/232	Implementation of the first United Nations Decade for the Eradication of Poverty	70/1	Transforming our world: the 2030 Agenda for Sustainable Development
57/2	United Nations Declaration on the New Partnership for Africa’s Development	71/254	Framework for a Renewed United Nations-African Union Partnership on Africa’s Integration and Development Agenda 2017–2027
57/7	Final review and appraisal of the United Nations New Agenda for the Development of Africa in the 1990s and support for the New Partnership for Africa’s Development	75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
57/300	Strengthening of the United Nations: an agenda for further change	76/236	Programme planning
61/296	Cooperation between the United Nations and the African Union	77/170	Ensuring access to affordable, reliable, sustainable and modern energy for all
63/1	Political declaration on Africa’s development needs	77/271	Promotion of durable peace through sustainable development in Africa

Security Council resolutions

1197 (1998)	2282 (2016)
2033 (2012)	2457 (2019)

Economic and Social Council resolutions

1998/46	Further measures for the restructuring and revitalization of the United Nations in the economic, social and related fields	2022/25	Progress in the implementation of General Assembly resolution 71/243 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system
2022/6	Social dimensions of the New Partnership for Africa’s Development		

Subprogramme 1 Data and knowledge management for evidence-based policies and advocacy in support of Agenda 2063

General Assembly resolutions

53/92 ; 54/234 ; 57/296	The causes of conflict and the promotion of durable peace and sustainable development in Africa	74/302 ; 76/298	Implementation of the recommendations contained in the report of the Secretary-General on the causes of conflict and the promotion of durable peace and sustainable development in Africa
58/233 ; 76/297 ; 77/270	New Partnership for Africa’s Development: progress in implementation and international support	75/327	Implementation of the recommendations contained in the report of the Secretary-General on the promotion of durable peace and sustainable development in Africa
66/293	A monitoring mechanism to review commitments made towards Africa’s development		

Statements by the President of the Security Council

S/PRST/1997/46

Subprogramme 2
Regional coordination of United Nations support for the integrated implementation of the 2030 Agenda for Sustainable Development and Agenda 2063

Economic and Social Council resolutions

671 (XXV) A Establishment of an Economic Commission for Africa

Subprogramme 3
Public information and awareness activities in support of Agenda 2063

General Assembly resolutions

60/109 B Questions relating to information: United Nations public information policies and activities

Deliverables

11.15 Table 11.1 lists all cross-cutting deliverables of the programme.

Table 11.1

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

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	4	4	4	4
Meetings of:				
1. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
2. The Committee for Programme and Coordination	1	1	1	1
3. The Fifth Committee	1	1	1	1
4. The Economic and Social Council on items related to Africa's development	1	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	1	6	6	6
5. Africa Dialogue Series	–	5	5	5
6. Africa Day at the high-level political forum on sustainable development	1	1	1	1
Publications (number of publications)	1	1	1	1
7. Outcome document of the Africa Dialogue Series	1	1	1	1
Technical materials (number of materials)	1	1	1	3
8. Fact sheets and other technical materials informing discussions for the Africa Dialogue Series	1	1	1	3
D. Communication deliverables				
Digital platforms and multimedia content: one quarterly joint audio product on issues related to Africa's sustainable development.				

Evaluation activities

- 11.16 The following evaluations to be conducted by the programme are planned for 2024:
- (a) Evaluation of the strategic agenda of the Office of the Special Adviser on Africa for the period 2021–2023;
 - (b) Midterm assessment of the Office's capacity-building project for Member States on the design and implementation of policies for the promotion of durable peace through sustainable development.

Programme of work

Subprogramme 1

Data and knowledge management for evidence-based policies and advocacy in support of Agenda 2063

Objective

- 11.17 The objective, to which this subprogramme contributes, is to advance effective implementation of the 2030 Agenda and Agenda 2063 through coherent, integrated and effective United Nations system engagement, global advocacy and strategic partnership with African Member States and the African Union.

Strategy

- 11.18 To contribute to the objective, the subprogramme will:
- (a) Act as the focal point for the African Union Development Agency-NEPAD and Agenda 2063 at Headquarters; support enhanced collaboration between the United Nations system and the African Union Commission, regional economic communities, the Agency-NEPAD, the African Peer Review Mechanism and other African Union communities; and contribute to strengthening the implementation of the African Union-United Nations Framework for the Implementation of Agenda 2063 and the 2030 Agenda for Sustainable Development;
 - (b) Coordinate the interdepartmental task force on African affairs and monitor United Nations system support for Africa's sustainable development in order to promote strategic planning and programming in the United Nations system in Africa in accordance with the priorities of the African Union and African Member States as enshrined in Agenda 2063 and its first 10-year implementation plan;
 - (c) Perform horizon scanning and analyse emerging trends, challenges and opportunities in the areas of strategic focus of the programme, as well as developing policy proposals to maximize opportunities and minimize and mitigate identified risks, in particular through the management of data and knowledge;
 - (d) Track and monitor the implementation of commitments to Africa's development with clear benchmarks and indicators aimed at assessing their contribution to the implementation of the 2030 Agenda and Agenda 2063 and, when appropriate, propose corrective measures;
 - (e) Facilitate intergovernmental deliberations on issues related to Africa's sustainable development and support African Member States in their participation in intergovernmental processes;
 - (f) Develop and implement communication and global advocacy strategies in coordination with subprogrammes 2 and 3 in support of Agenda 2063;

- (g) Promote strategic partnerships with African Member States and African Union institutions, as well as leveraging United Nations knowledge and capacities through technical cooperation with United Nations agencies, funds and programmes around flagship initiatives and projects.

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

- (a) Enhanced empowerment of African Member States to mobilize increased resources for Africa's development and maximize their impact through targeted data and evidence-based policies;
- (b) Strengthened cooperation between the United Nations system and the African Union and other African institutions, as well as increased complementarity of their activities in support of the implementation of the 2030 Agenda and Agenda 2063;
- (c) A more coherent and integrated approach by the United Nations system support for Africa to challenges affecting Africa's development that includes and addresses existing gaps and leverages opportunities through impact-focused priorities with a multiplying impact;
- (d) Stronger alignment of intergovernmental discussions with the priorities of African countries and the African Union, as well as increased integration of African perspectives into global debates and decisions;
- (e) Greater accountability of stakeholders in the implementation of commitments to Agenda 2063 and the 2030 Agenda;
- (f) Increased awareness and understanding of the international community of the perspective of the African Union and the realities and priorities of African countries.

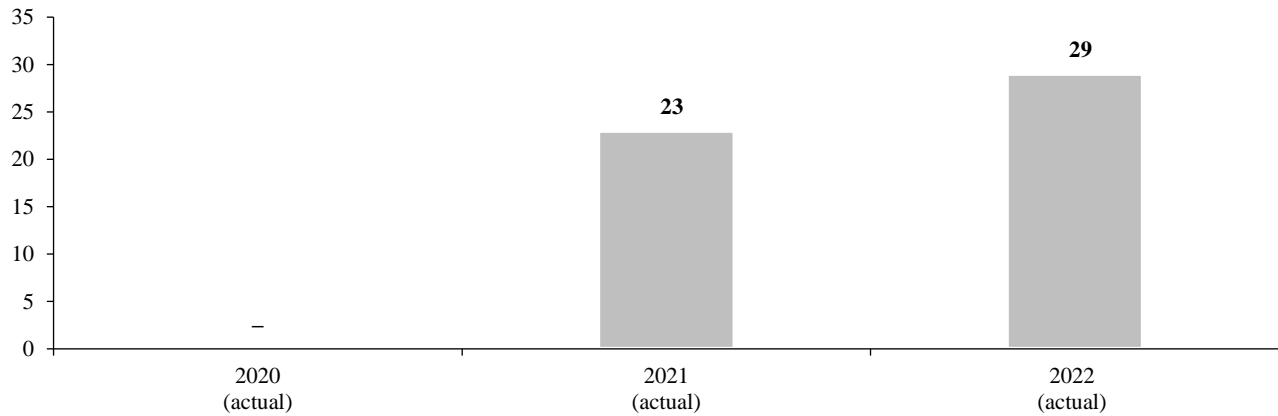
Programme performance in 2022

School feeding as an accelerator for peace and development in Africa

- 11.20 With 38 per cent of persons in Africa aged 15 years old or below in 2022 according to the United Nations Population Fund, Africa has one of the youngest demographic profiles of any continent. As a result, schools play a crucial role in maximizing Africa's demographic dividend and contributing to socioeconomic development. However, 150 million children on the continent do not attend primary school, and for those who do, educational attainment is below the global average. Furthermore, enrolment and completion rates drop dramatically during secondary education, affecting mostly girls. In 2021, the Office of the Special Adviser on Africa joined the School Meals Coalition, which brings together Member States, United Nations entities and other stakeholders to identify best practices and develop policy proposals to enhance the outreach and impact of school-feeding programmes. The objective was to leverage the knowledge and expertise of the Coalition to support African countries in addressing the challenge caused by non-attainment of educational potential. Within that framework, in 2022, the subprogramme launched the initiative "A pen for a gun", with a double aim: to encourage African countries to join the Coalition so they can benefit from the knowledge-sharing, and to develop a multi-pronged approach that promotes schools as hubs for development, social cohesion and peace. It builds on the multiplying impact that school-feeding programmes have by: (a) increasing school enrolment, attendance and finalization rates; (b) boosting nutrition, improving children's overall health and strengthening their learning capacities; (c) promoting gender equality and social inclusion; and (d) enhancing local economic growth. It is founded on the understanding that, as the most basic public service, schools can help to increase the presence of State institutions across the territory of African countries, strengthening social cohesion and mitigating the potential influence of non-State actors in remote and marginalized areas.
- 11.21 Progress towards the objective is presented in the performance measure below (see figure 11.I).

Figure 11.I

Performance measure: number of African States engaged in the School Meals Coalition (cumulative)



Planned results for 2024

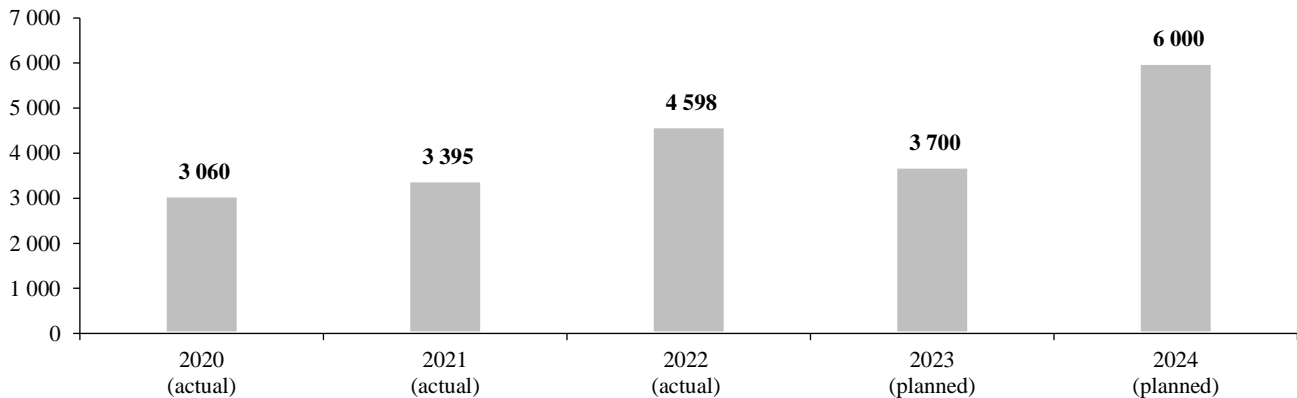
Result 1: technology and digitization for a sustainable, inclusive and resilient recovery from the COVID-19 pandemic

Programme performance in 2022 and target for 2024

- 11.22 The subprogramme's work contributed to 4,598 patent applications in Africa by African residents, which exceeded the planned target of 3,600 patent applications.
- 11.23 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 11.II).

Figure 11.II

Performance measure: number of patent applications in Africa by African residents (annual)¹



¹ World Intellectual Property Organization, *World Intellectual Property Indicators 2022* (Geneva, 2022).

Result 2: action for a balanced energy mix in Africa to achieve the Sustainable Development Goals

Programme performance in 2022 and target for 2024

- 11.24 The subprogramme’s work contributed to the adoption by African Union member States of the African Common Position on Energy Access and Just Energy Transition, which specifically acknowledged the trade-offs between energy and climate change as a challenge for Africa’s sustainable development, which met the planned target.
- 11.25 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 11.2).

Table 11.2
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Industrialized Member States promoted a commitment to net zero emissions	Member States adopted a global road map to achieve energy access for all by 2030	African Union member States adopted the African Common Position on Energy Access and Just Energy Transition	Member States endorse specific proposals for the implementation of an energy mix to achieve energy access for all in Africa	Member States make progress in identifying and accessing financing options for a balanced energy mix and climate adaptation priorities as outlined in their national development and universal energy access plan

Result 3: strong country systems for development, social cohesion, and peace and stability in Africa

Proposed programme plan for 2024

- 11.26 The weak presence or absence of the State, particularly in peripheral regions of countries, has an impact on socioeconomic development, which in turn can contribute to instability. The digitalization of State service delivery can play a significant positive role in fostering effective and resilient State institutions, enabling development and economic growth and supporting the expansion of State presence in remote and hard-to-reach areas. The subprogramme has been working with African countries to advocate for public sector capacity-building, addressing a range of issues from domestic resource mobilization to education and other e-government services, such as e-tax services and digital health. As of 2022, only 14 African countries had institutionalized whole-of-government approaches to public sector digital transformation, while 12 had a plan or draft to do so.²

Lessons learned and planned change

- 11.27 The lesson for the subprogramme was the need to enhance its advocacy and capacity-building to better highlight the benefits of targeted investment in technology to digitalize State services. Such benefits include citizen-centric public services that are universally accessible, a whole-of-government approach to digital government transformation, and simple, efficient and transparent government systems. In applying the lesson, the subprogramme will work with the International Telecommunication Union, the World Bank, the African Union Commission and other stakeholders

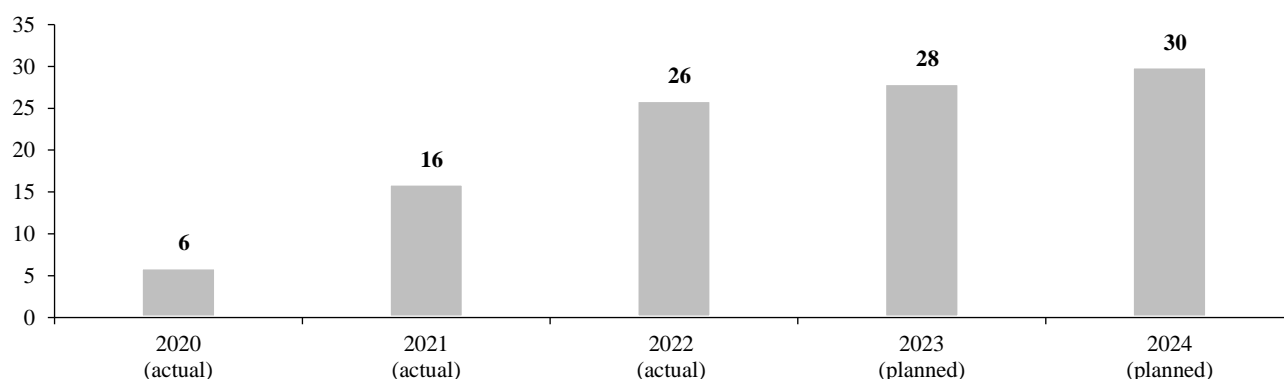
² World Bank, *GovTech Maturity Index 2022 Update: Trends in Public Sector Digital Transformation* (Washington, D.C., 2022).

to identify areas for strengthening regulatory frameworks around e-government in African countries, develop tailored policy guidance and provide capacity-building to African civil servants. These efforts are expected to result in an increase in the overall number of African States that have a whole-of-government approach to public sector digital transformation.

11.28 Expected progress towards the objective is presented in the performance measure below (see figure 11.III).

Figure 11.III

Performance measure: number of African States that have a whole-of-government approach to public sector digital transformation (cumulative)



Deliverables

11.29 Table 11.3 lists all deliverables of the subprogramme.

Table 11.3

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

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	4	3
1. Report of the Secretary-General to the General Assembly on the New Partnership for Africa’s Development	1	1	1	1
2. Report of the Secretary-General on the promotion of durable peace and sustainable development in Africa	1	1	1	1
3. Biennial report of the Secretary-General to the General Assembly on the review of the implementation of commitments towards Africa’s development	–	–	1	–
4. Report of the Secretary-General to the Committee for Programme and Coordination on the United Nations system support for Agenda 2063	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
5. Meetings of the General Assembly	3	3	3	3
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	6	8	10	12
6. Workshops on Africa’s sustainable development, peace and security	2	2	4	6
7. Seminars of the research network	4	6	6	6

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Publications (number of publications)	2	2	6	20
8. On Africa’s sustainable development	2	2	6	20
Technical materials (number of materials)	18	19	30	11
9. On Africa’s sustainable development, peace and security	6	6	6	2
10. On sustainable development and durable peace in Africa	6	7	12	4
11. On key issues for Africa’s peace and development	6	6	12	4
12. Online training course on linkages between peace and development	–	–	–	1

C. Substantive deliverables

Consultation, advice and advocacy: consultations and strategic-level coordination with African Union institutions; consultations on an annual results-oriented workplan for the interdepartmental task force on African affairs; evidence-based and data-driven advice and policy proposals provided to United Nations leadership and African Member States, including monthly briefings focused on trends, foresight and policy analysis, as well as quarterly briefings and materials in support of the participation of African Member States in intergovernmental processes; advocacy products focused on the prioritization of policy proposals aimed at supporting Africa’s transformational agenda, including panels, round tables and side events during the Economic and Social Council youth forum, the high-level political forum on sustainable development and other major United Nations conferences aimed at an audience of approximately 200 participants (government and academia) for each advocacy event, and at least four advocacy videos.

Databases and substantive digital materials: online knowledge repository with digital copies of the work of the Office of the Special Adviser on Africa in at least four official languages of the United Nations; United Nations monitoring mechanism database; data on United Nations action in Africa made available to complement the Office’s reporting mandate; database of African think tanks and non-governmental organizations; online country dashboards for African members of the Security Council and the Peacebuilding Commission.

D. Communication deliverables

Outreach programmes, special events and information materials: awareness-raising events, toolkits and pamphlets on key issues affecting Africa’s sustainable development.

External and media relations: press releases, press conferences and media dialogues on issues related to Africa’s sustainable development, peace and security and human rights in Africa.

Digital platforms and multimedia content: Office of the Special Adviser on Africa website and social media with updated content in at least four official languages of the United Nations; multimedia documents in all United Nations official languages; communication and multimedia content that meet the full accessibility standards issued by the Office.

**Subprogramme 2
Regional coordination of United Nations support for the integrated
implementation of the 2030 Agenda for Sustainable Development and
Agenda 2063**

Objective

- 11.30 The objective, to which this subprogramme contributes, is to accelerate the integrated implementation of Agenda 2063 and the 2030 Agenda through United Nations system-wide coherence and collaboration and to enhance capacities of African Union organs and agencies, in particular the African Union Commission, the African Union Development Agency-NEPAD and the regional economic communities, at the regional and subregional levels.

Strategy

- 11.31 To contribute to the objective, the subprogramme will:
 - (a) Enhance United Nations system-wide collaboration at the regional level towards the realization of the 2030 Agenda and promote and strengthen joint planning and implementation of actions

of United Nations entities working on development in relation to the 2030 Agenda through the vehicles of the Regional Collaborative Platform for Africa;

- (b) Conduct policy research and analysis on key African Union priorities and targeted studies on transboundary issues relevant to Africa's regional transformation and integration drive, as well as disseminating the findings at regional and subregional intergovernmental and high-level stakeholder platforms across the five subregions of Africa;
- (c) Provide technical assistance and advisory services within the framework of Agenda 2063 and the 2030 Agenda, taking into account the United Nations-African Union cooperation frameworks and the African Union strategic priorities;
- (d) Build the capacity of subregional entities to formulate coherent strategies for the integrated implementation of development priorities of regional economic communities and intergovernmental organizations in collaboration with the subregional offices and subprogrammes of ECA;
- (e) Work under the architecture of the Regional Collaborative Platform for Africa, with the opportunity and issue-based coalitions as its vehicles in the promotion of coherence in United Nations system-wide support for the African Union and support for resident coordinators and United Nations country teams in the implementation of activities towards the realization of Agenda 2063 and the 2030 Agenda;
- (f) Support the African Union Development Agency-NEPAD in the context of continental priorities and Africa's development agenda in collaboration with subprogrammes 1 and 2.

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

- (a) Increased and more effective United Nations support for the African Union and its development priorities as reflected in Agenda 2063;
- (b) Development and implementation by Member States of their national development priorities.

Programme performance in 2022

Strengthened African Union and United Nations collaboration on Agenda 2063 and 2030 Agenda priorities through a new mechanism

11.33 In 2022, building on the momentum achieved by the internal Regional Collaborative Platform for Africa and the tangible results achieved by its opportunity- and issue-based coalitions, and leveraging newly reinvigorated dialogue with the African Union Commission regarding a common platform for collaboration, the subprogramme supported the establishment of a new coordination structure, the African Union-United Nations Regional Collaborative Platform. The Platform agreed to eight key joint priority areas (data and statistics; macroeconomic management; demographic dividend; new technologies and digital transitions; climate action and resilience; peace, security and human rights; forced displacement and migration; and regional initiatives and strategies). Through this platform, the subprogramme coordinated meetings between opportunity- and issue-based coalitions "1" and "5" and relevant African Union technical focal points, which led to the identification and co-creation of policies and action plans for joint implementation to address issues related to legal identity and civil registration, harmonization of data and statistics across Africa and monitoring of progress towards the 2030 Agenda and Agenda 2063, including through the Africa United Nations Data for Development Platform. In addition, the subprogramme facilitated cooperation between the African Union Institute for Statistics and the African Centre for Statistics of ECA to produce climate data and statistics.

11.34 Progress towards the objective is presented in the performance measure below (see table 11.4).

Table 11.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	<p>The African Union-United Nations Regional Collaborative Platform identified key priority areas and developed joint policies and action plans to address them</p> <p>The evidence base for decision-making was improved through the joint production of climate data and statistics by the African Union and the United Nations</p>

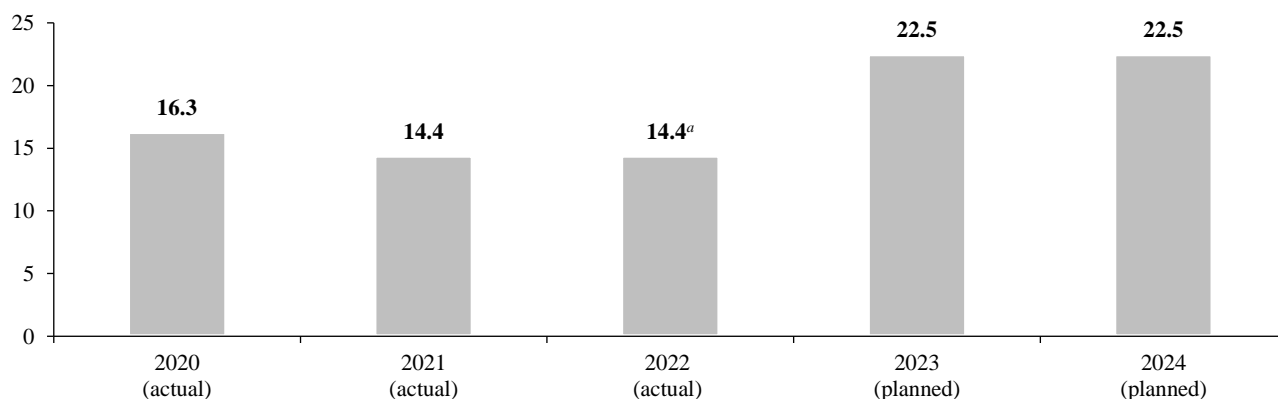
Planned results for 2024

Result 1: the role of digitization and the African Continental Free Trade Area for a sustainable, inclusive and resilient recovery from the COVID-19 pandemic

Programme performance in 2022 and target for 2024

- 11.35 The subprogramme’s work contributed to strengthened capacities of Botswana, the Central African Republic, the Comoros, Sao Tome and Principe and South Sudan, as well as the Economic Community of West African States, in formulating and validating their strategies in relation to the African Continental Free Trade Area, which did not meet the planned target of 18.5 per cent of intra-African trade as a percentage of total trade in Africa. The target could not be met owing to a lack of available data in 2022. The performance measure for 2022 therefore reflects the latest available data.
- 11.36 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 11.IV).

Figure 11.IV
Performance measure: share of intra-African trade in the total trade of Africa
(Percentage)

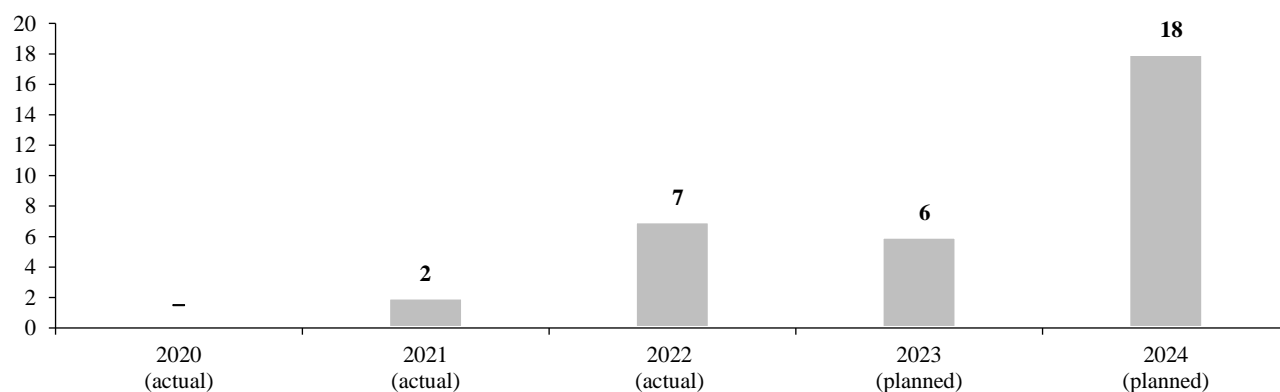


^a Based on latest available data from 2021.

Result 2: enhanced action by African countries on energy access and climate adaptation**Programme performance in 2022 and target for 2024**

- 11.37 The subprogramme's work contributed to five additional national and regional strategies developed to promote energy access and climate adaptation, for a cumulative total of seven strategies, which exceeded the planned target of four strategies.
- 11.38 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 11.V).

Figure 11.V

Performance measure: number of national and regional strategies developed to promote energy access and climate adaptation (cumulative)**Result 3: accelerated progress towards the 2030 Agenda and Agenda 2063 at the regional, subregional and national levels through an integrated approach****Proposed programme plan for 2024**

- 11.39 The 2030 Agenda and Agenda 2063 recognize that peace and security are prerequisites for achieving sustainable development and that sustainable development provides pathways to peaceful societies. In 2022, the African Union adopted the Tangier Declaration, which reaffirmed the need to promote peace, security and stability as a prerequisite for the implementation of Africa's development and integration agenda and specifically acknowledged "the inter-connectedness between inclusive growth, sustainable development, and implication for peace". The subprogramme, in coordination with subprogramme 1, supported the African Union and its member States through regional and subregional studies that examined these interconnections in the four African subregions to inform policymaking and action towards the realization of the 2030 Agenda and Agenda 2063.

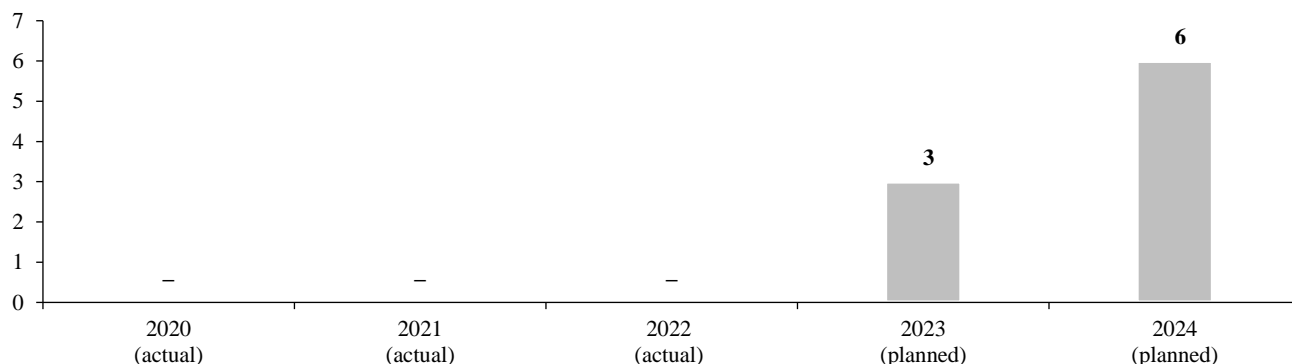
Lessons learned and planned change

- 11.40 The lesson for the subprogramme was that an effective uptake of such analysis at the national and subregional levels requires targeted support through the production of context-specific briefs, increased advocacy and the provision of tailored capacity-building. In applying the lesson, the subprogramme will develop actionable policy recommendations for an integrated approach to achieving the 2030 Agenda and Agenda 2063. These recommendations will be based on context-specific research that examines the potential for development gains, such as industrialization, economic diversification and regional integration, to contribute to peace and security and vice versa, and will be complemented by validation and dissemination workshops, capacity-building activities and targeted advocacy at the regional, subregional and national levels, in collaboration with subprogrammes 1 and 3, to promote the further uptake of research findings and policy recommendations.

11.41 Expected progress towards the objective is presented in the performance measure below (see figure 11.VI).

Figure 11.VI

Performance measure: number of integrated initiatives adopted by national or subnational authorities or at the regional level to accelerate progress towards the 2030 Agenda and Agenda 2063 (cumulative)



Deliverables

11.42 Table 11.5 lists all deliverables of the subprogramme.

Table 11.5

Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	4	4
Reports on:				
1. United Nations support for the African Union and its NEPAD programme to the Conference of African Ministers of Finance, Planning and Economic Development	1	1	1	1
2. The African Union-United Nations Regional Collaborative Platform for Africa annual meeting	–	–	1	1
3. The annual session of the Regional Collaborative Platform for Africa (expert body)	1	1	1	1
4. The retreat of the opportunity and issue-based coalitions of the Regional Collaborative Platform for Africa (expert body)	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	18	23	19	25
5. Meeting of the Conference of Ministers	–	–	1	1
6. Annual session of the Regional Collaborative Platform for Africa	2	1	2	1
7. Africa Regional Forum on Sustainable Development	–	1	1	1
8. African Union-United Nations meetings	4	4	6	6
9. Retreat of the Regional Collaborative Platform for Africa	8	12	1	8
10. Meetings on capacity development and partnerships related to Agenda 2063 and the 2030 Agenda	4	5	8	8
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	2	1	2
11. On the African Union Development Agency-NEPAD partnership	1	2	1	2

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<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Seminars, workshops and training events (number of days)	6	2	12	6
12. Workshop on collaboration on the Regional Collaborative Platform for Africa	2	2	4	2
13. Workshops on capacity development and partnerships related to Agenda 2063 and the 2030 Agenda	4	–	8	4
Publications (number of publications)	5	1	5	4
14. Progress report of the Regional Collaborative Platform for Africa opportunity and issue-based coalitions	1	1	1	1
15. Progress report of the Regional Collaborative Platform for Africa on the implementation of African Union-United Nations frameworks and initiatives	1	–	1	1
16. On topics specific to the work of the Regional Collaborative Platform for Africa	1	–	1	–
17. On Agenda 2063 and the 2030 Agenda	1	–	1	1
18. On topics related to African Union organs and agencies	1	–	1	1
Technical materials (number of materials)	3	1	3	2
19. On progress on decisions of the Regional Collaborative Platform for Africa	1	–	1	1
20. On implementation of integrated approaches towards Agenda 2063 and the 2030 Agenda	2	1	2	1

C. Substantive deliverables

Consultation, advice and advocacy: advisory services, upon request, relating to integrated implementation of Agenda 2063 and the 2030 Agenda for ECA member States, the African Union Commission, the African Union Development Agency -NEPAD and the six regional economic communities; advocacy relating to capacity-building support for the African Union in the context of United Nations-African Union frameworks.

D. Communication deliverables

Outreach programmes, special events and information materials: pamphlets, booklets and celebrations and commemorations of special events and exhibits.

Digital platforms and multimedia content: website with up-to-date content on the work of the subprogramme.

**Subprogramme 3
Public information and awareness activities in support of Agenda 2063**

Objective

- 11.43 The objective, to which this subprogramme contributes, is to achieve the informed understanding and engagement of a global audience in support of the economic, political and social development of Africa.

Strategy

- 11.44 To contribute to the objective, the subprogramme will:
- (a) Develop global comprehensive editorial plans on priority issues affecting Africa, including generating support in Africa and beyond for the African Union Development Agency -NEPAD, and the achievement of the African Union’s Agenda 2063 and the 2030 Agenda, as well as in support of the work of subprogrammes 1 and 2 and their advocacy strategies. This is under the umbrella of the strategy of the Africa Section of the Department of Global Communications and in line with the global communications strategy;
 - (b) Produce external communications content, including through the *Africa Renewal* digital platforms, media advisories and other public information, for use by external media, both African and international, and provide external communications support to the Office of the Special Adviser on Africa;

(c) Produce or translate select content into languages including French and Kiswahili.

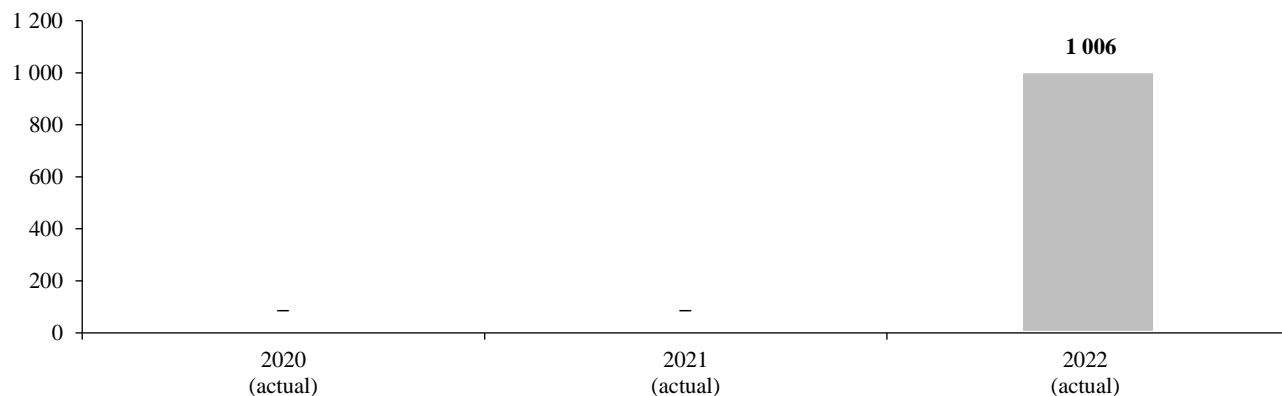
- 11.45 The above-mentioned work is expected to result in enhanced awareness of key thematic issues of the African Union Development Agency-NEPAD and other issues related to economic recovery and sustainable development in Africa.

Programme performance in 2022

Increased awareness of the general public through *Africa Renewal* podcast

- 11.46 As part of its digital strategy to reach online audiences in a new way with a solutions-oriented narrative of Africa, the subprogramme introduced audio options for its content in 2021. In 2022, in addition to audio formats of its articles, the subprogramme produced and launched a three-episode pilot of the *Africa Renewal* podcast, working together with the Africa Podcast Festival, which at the time was the convener of the only existing Africa-wide podcast festival. The three episodes were interviews with African experts, respectively, a Ugandan trade law and policy specialist and one of the architects of the African Continental Free Trade Area, a Kenyan scientist who leads global clinical trial research and worked on the ground-breaking malaria vaccine for children announced by the World Health Organization in 2021, and a Nigerian climate change activist on her expectations for the twenty-seventh session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, which was held in Egypt later in 2022. The three episodes were played 1,006 times.
- 11.47 Progress towards the objective is presented in the performance measure below (see figure 11.VII).

Figure 11.VII
Performance measure: number of plays of the *Africa Renewal* podcast



Planned results for 2024

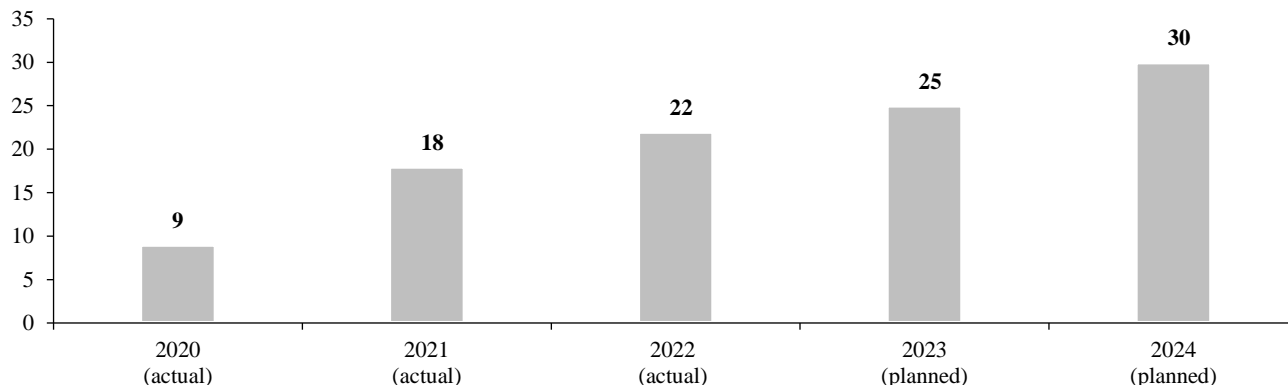
Result 1: the role of digitalization for sustainable recovery from the COVID-19 pandemic

Programme performance in 2022 and target for 2024

- 11.48 The subprogramme’s work contributed to 22 *Africa Renewal* articles with a focus on digitalization, covering topics including digital platforms to facilitate the implementation of the African Continental Free Trade Area, profiles of young people who have established digital-based companies, such as for telehealth services in the Gambia and virtual payments in the Democratic Republic of the Congo, and the rise of crowdfunding online as a source of financing for entrepreneurs, which exceeded the planned target of 20 articles.

11.49 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 11.VIII).

Figure 11.VIII
Performance measure: number of *Africa Renewal* articles published with a focus on digitalization (annual)



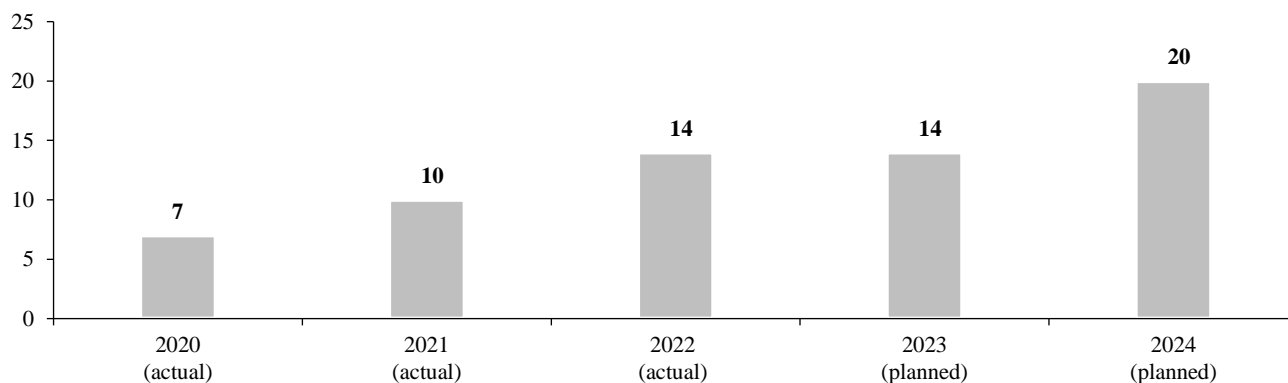
Result 2: amplified African voices in the public sphere on issues related to climate change and energy

Programme performance in 2022 and target for 2024

11.50 The subprogramme’s work contributed to 14 African women experts on climate and energy being cited or interviewed or their work being published in *Africa Renewal*, including eight scientists who wrote op-eds in *Africa Renewal* related to climate issues in the run-up to the twenty-seventh session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, held in Egypt, which exceeded the planned target of 12 African women experts.

11.51 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 11.IX).

Figure 11.IX
Performance measure: number of African women experts on climate and energy cited, published or interviewed in *Africa Renewal* (annual)



Result 3: increased awareness of the general public on peace and security issues in Africa

Proposed programme plan for 2024

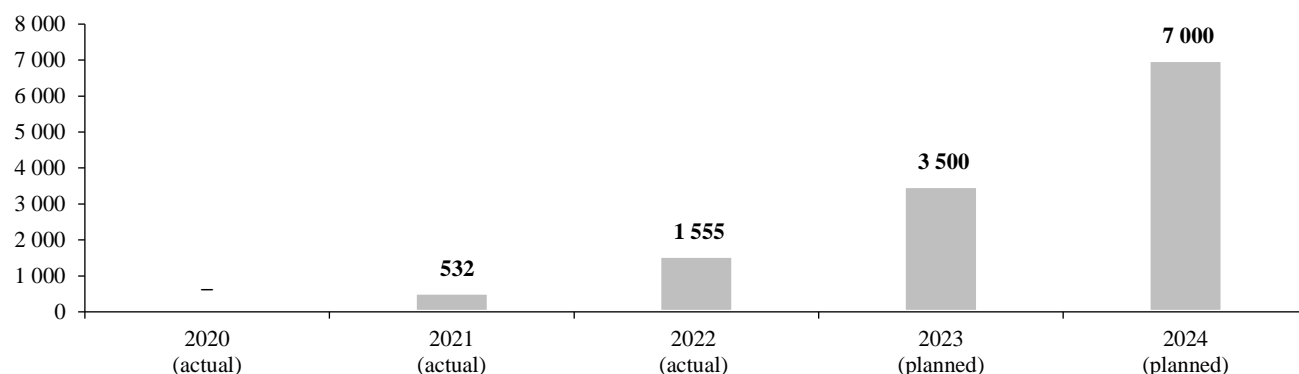
11.52 Technological advancements, including increased mobile penetration and Internet access, have resulted in audiences being able to access digital content in different formats and at their own convenience. In 2022, apart from its podcast pilot, the subprogramme produced 386 audio format stories that were played 19,000 times. The majority of the downloads were in Africa (32.3 per cent), followed by the Americas (31.7 per cent).

Lessons learned and planned change

11.53 The lesson for the subprogramme was that audio format stories are an effective way to reach *Africa Renewal* audiences directly, with the potential to increase as mobile penetration and Internet access continue to grow in Africa, with an estimated 613 million unique mobile subscribers by 2025.³ In applying the lesson, the subprogramme will focus on producing audio format content on topics related to peace and security in Africa, including on the development of a New Agenda for Peace as part of the preparations for the Summit of the Future.

11.54 Expected progress towards the objective is presented in the performance measure below (see figure 11.X).

Figure 11.X
Performance measure: number of plays of *Africa Renewal* audio stories on peace and security issues (annual)



Deliverables

11.55 Table 11.6 lists all deliverables of the subprogramme.

³ Global System for Mobile Communications Association, “The mobile economy sub-Saharan Africa 2022”, 2022.

Table 11.6

Subprogramme 3: deliverables for 2024, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: partnerships with approximately 25 editors and writers at major media houses in Africa and other countries, education institutions, civil society organizations and creative communities to amplify *Africa Renewal* content for wider distribution and dissemination; four webinars with youth organizations; external communications products, including relating to the annual Africa Dialogue Series, the Commission on the Status of Women, the Economic and Social Council youth forum, the General Assembly and African Union flagship events; contributions to the work of the Regional Collaborative Platform for Africa and the interdepartmental task force on African affairs; publicity in support of international, regional and local initiatives and campaigns that foster or have an impact on Africa’s economic and social development.

External and media relations: media round tables; content tailored to specific media outlets interested in Africa’s development for syndication or citation and in including relevant information on United Nations support for Africa in their own materials; international, regional and local initiatives and campaigns that foster or affect Africa’s economic and social development; public information material, including media advisories.

Digital platforms and multimedia content: digital products and written and audio content for *Africa Renewal* digital platforms, including the *Africa Renewal* website, *Africa Renewal* social media accounts, 24 curated newsletters and a mobile phone application.

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

Overview

11.56 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 11.7 to 11.9.

Table 11.7

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure ^a	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Posts	7 037.8	7 339.7	–	–	–	–	–	7 339.7
Other staff costs	23.4	154.1	–	–	43.3	43.3	28.1	197.4
Hospitality	–	1.7	–	–	–	–	–	1.7
Consultants	64.4	157.3	–	–	(55.2)	(55.2)	(35.1)	102.1
Experts	24.7	369.1	–	–	(151.9)	(151.9)	(41.2)	217.2
Travel of representatives	–	–	–	–	–	–	–	–
Travel of staff	170.3	207.7	–	–	(0.1)	(0.1)	(0.0)	207.6
Contractual services	415.5	391.9	–	–	170.7	170.7	43.6	562.6
General operating expenses	45.3	52.0	–	–	(16.5)	(16.5)	(31.7)	35.5
Supplies and materials	–	7.2	–	–	(2.3)	(2.3)	(31.9)	4.9
Furniture and equipment	20.4	14.5	–	–	2.0	2.0	13.8	16.5
Grants and contributions	81.7	–	–	–	10.0	10.0	–	10.0
Other	(0.6)	–	–	–	–	–	–	–
Total	7 882.9	8 695.2	–	–	–	–	–	8 695.2

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

Table 11.8

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	44	1 USG, 1 D-2, 2 D-1, 6 P-5, 10 P-4, 13 P-3, 1 P-2/1, 1 GS (PL), 8 GS (OL), 1 LL
Redeployment		1 Data Analyst (P-3) from subprogramme 1 to executive direction and management
Proposed for 2024	44	1 USG, 1 D-2, 2 D-1, 6 P-5, 10 P-4, 13 P-3, 1 P-2/1, 1 GS (PL), 8 GS (OL), 1 LL

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

Table 11.9
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
USG	1	–	–	–	–	1
D-2	1	–	–	–	–	1
D-1	2	–	–	–	–	2
P-5	6	–	–	–	–	6
P-4	10	–	–	–	–	10
P-3	13	–	–	–	–	13
P-2/1	1	–	–	–	–	1
Subtotal	34	–	–	–	–	34
General Service and related						
GS (PL)	1	–	–	–	–	1
GS (OL)	8	–	–	–	–	8
LL	1	–	–	–	–	1
Subtotal	10	–	–	–	–	10
Total	44	–	–	–	–	44

11.57 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 11.10 to 11.12 and figure 11.XI.

11.58 As reflected in tables 11.10 (1) and 11.11, the overall resources proposed for 2024 amount to \$8,695,200 before recosting, reflecting no change compared with the appropriation for 2023. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 11.10
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) Regular budget

Component/subprogramme	Changes							2024 estimate (before recosting)
	2022 expenditure	2023 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
A. Executive direction and management	1 192.2	1 527.9	–	–	198.1	198.1	13.0	1 726.0
B. Programme of work								
1. Data and knowledge management for evidence-based policies and advocacy in support of Agenda 2063	4 472.8	4 720.6	–	–	(198.1)	(198.1)	(4.2)	4 522.5

Part IV International cooperation for development

Component/subprogramme	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
2. Regional coordination of United Nations support for the integrated implementation of the 2030 Agenda for Sustainable Development and Agenda 2063	806.4	975.0	–	–	–	–	–	975.0
3. Public information and awareness activities in support of Agenda 2063	1 411.5	1 471.7	–	–	–	–	–	1 471.7
Subtotal, B	6 690.7	7 167.3	–	–	(198.1)	(198.1)	(2.8)	6 969.2
Subtotal, 1	7 882.9	8 695.2	–	–	–	–	–	8 695.2

(2) *Extrabudgetary*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Executive direction and management	47.5	191.1	16.9	8.8	208.0
B. Programme of work					
1. Data and knowledge management for evidence-based policies and advocacy in support of Agenda 2063	387.6	363.6	60.9	16.8	424.5
2. Regional coordination of United Nations support for the integrated implementation of the 2030 Agenda for Sustainable Development and Agenda 2063	–	–	–	–	–
3. Public information and awareness activities in support of Agenda 2063	–	–	–	–	–
Subtotal, B	387.6	363.6	60.9	16.8	424.5
Subtotal, 2	435.1	554.7	77.8	14.0	632.5
Total	8 318.0	9 249.9	77.8	0.8	9 327.7

Section 11 United Nations system support for the African Union's Agenda 2063: The Africa We Want

Table 11.11

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

(Number of posts)

Regular budget

Component/subprogramme	2023 approved	Changes				2024 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
A. Executive direction and management	11	–	–	1	1	12
B. Programme of work						
1. Data and knowledge management for evidence-based policies and advocacy in support of Agenda 2063	21	–	–	(1)	(1)	20
2. Regional coordination of United Nations support for the integrated implementation of the 2030 Agenda for Sustainable Development and Agenda 2063	5	–	–	–	–	5
3. Public information and awareness activities in support of Agenda 2063	7	–	–	–	–	7
Subtotal, B	33	–	–	(1)	(1)	32
Total	44	–	–	–	–	44

Table 11.12

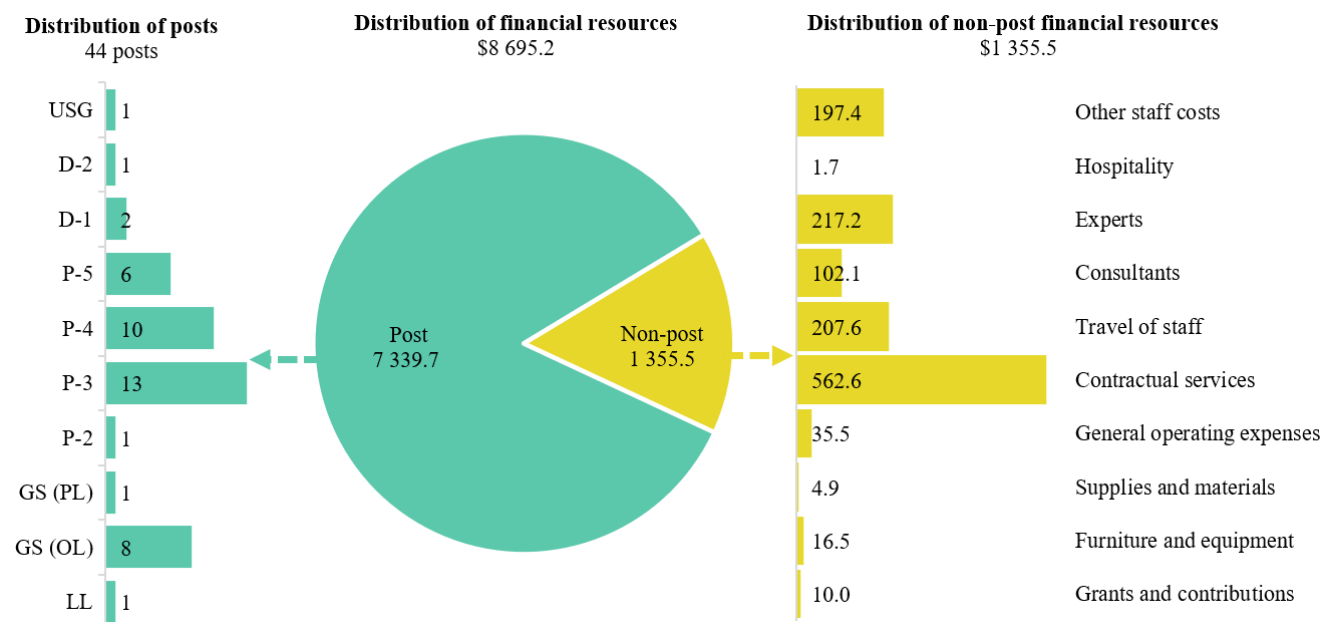
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	7 037.8	7 339.7	–	–	–	–	7 339.7
Non-post	845.1	1 355.5	–	–	–	–	1 355.5
Total	7 882.9	8 695.2	–	–	–	–	8 695.2
Post resources by category							
Professional and higher		34	–	–	–	–	34
General Service and related		10	–	–	–	–	10
Total		44	–	–	–	–	44

Figure 11.XI
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Other changes

11.59 As reflected in table 11.10 (1), the net effect of the proposed changes is cost-neutral and is related to the operational requirements projected for 2024. The breakdown of changes is as follows:

- (a) **Executive direction and management.** The increase of \$198,100 reflects the net effect of:
 - (i) An increase of \$165,500 under posts, resulting from the proposed inward redeployment of one post of Data Analyst (P-3) from subprogramme 1, as described in annex III;
 - (ii) A net increase of \$32,600 under non-post resources, mainly for consultancy services to undertake an impact evaluation of the programme's strategic agenda for the period 2021-2023;
- (b) **Subprogramme 1, Data and knowledge management for evidence-based policies and advocacy in support of Agenda 2063.** The decrease of \$198,100 reflects the net effect of:
 - (i) A decrease of \$165,500 under posts, resulting from the proposed outward redeployment of one post of Data Analyst (P-3) to executive direction and management, as described in annex III;
 - (ii) A net decrease of \$32,600 under non-post resources, resulting mainly from reduced resource requirements for travel of experts given the adoption of a hybrid delivery model for the subprogramme's expert meetings.

Extrabudgetary resources

- 11.60 As reflected in table 11.10 (2), extrabudgetary resources amounting to \$632,500 would provide for non-post resources for the Office of the Special Adviser on Africa under executive direction and management and subprogramme 1. The resources would complement regular budget resources and would be used mainly to develop the strategy on the promotion of durable peace through sustainable development interventions, in particular by building strong domestic resource mobilization systems that curb illicit financial flows and provide policy space to Member States and by generating and disseminating new knowledge on the role of public service delivery in strengthening trust in public institutions and promoting social cohesion.
- 11.61 The extrabudgetary resources under the present section are subject to the oversight of the Special Adviser on Africa based on delegated authority from the Secretary-General.

Executive direction and management

- 11.62 The executive direction and management component comprises the Office of the Under-Secretary-General and the Strategic Management Unit.
- 11.63 The overall responsibilities of the executive direction and management component include the following functions:
- (a) To represent the programme and facilitate the interaction of the three subprogrammes with other entities and stakeholders;
 - (b) To contribute to and facilitate debate among Member States, in particular those in the Group of African States, on the strategic direction of programme 9;
 - (c) To develop a forward-looking strategy for the activities of programme 9 to respond to emerging and foreseeable priorities of African Member States and the African Union;
 - (d) To coordinate the joint planning and performance monitoring of programme 9 and to provide strategic guidance for the prioritization of issues within the programme;
 - (e) To provide strategic guidance for the development of policy for, and to provide direction for and ensure the implementation of, the programme of work of the Office of the Special Adviser on Africa, through continuous planning, monitoring and evaluation of subprogrammes performance;
 - (f) To promote transparency, cooperation, synergies and coherence among the three subprogrammes;
 - (g) To provide guidance for the mainstreaming of data analysis and management in the programme's activities;
 - (h) To manage all administrative issues regarding the functioning of the Office of the Special Adviser and to provide logistical and administrative support for the implementation of subprogramme 1;
 - (i) To contribute to United Nations reform discussions and implementation, in particular in relation to improving system-wide coherence in United Nations development work in Africa.
- 11.64 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the programme is integrating environmental management practices into its operations. In 2022, it continued to reduce its carbon footprint through the mainstreaming of virtual platforms for internal and external communications, which resulted in a reduction in travel and in the use of documentation, and by consolidating the premises of the Office of the Special Adviser on Africa in one location as they had previously been spread across two of

Part IV International cooperation for development

the United Nations office buildings in New York. These measures contributed to reducing the Organization’s carbon footprint. The programme will continue to reduce its carbon footprint, including by further operationalizing virtual platforms for strategic engagement and interaction with its stakeholders and by implementing measures to limit energy waste, adopting environmentally friendly procurement processes, recycling obsolete information technology equipment and raising staff awareness.

- 11.65 Information on the timely submission of documentation and advance booking for air travel is reflected in table 11.13. Cases of non-compliance with regard to the submission of documentation are due to punctuality shortcomings in the production process linked to temporary staff shortages. Non-compliance with regard to advance booking for air travel is due mostly to the late receipt of documentation needed for travel requests or participation as part of delegations of other senior officials. To improve future compliance, the Office will continue to take every measure needed to enable the timely submission of travel requests.

Table 11.13
Compliance rate
(Percentage)

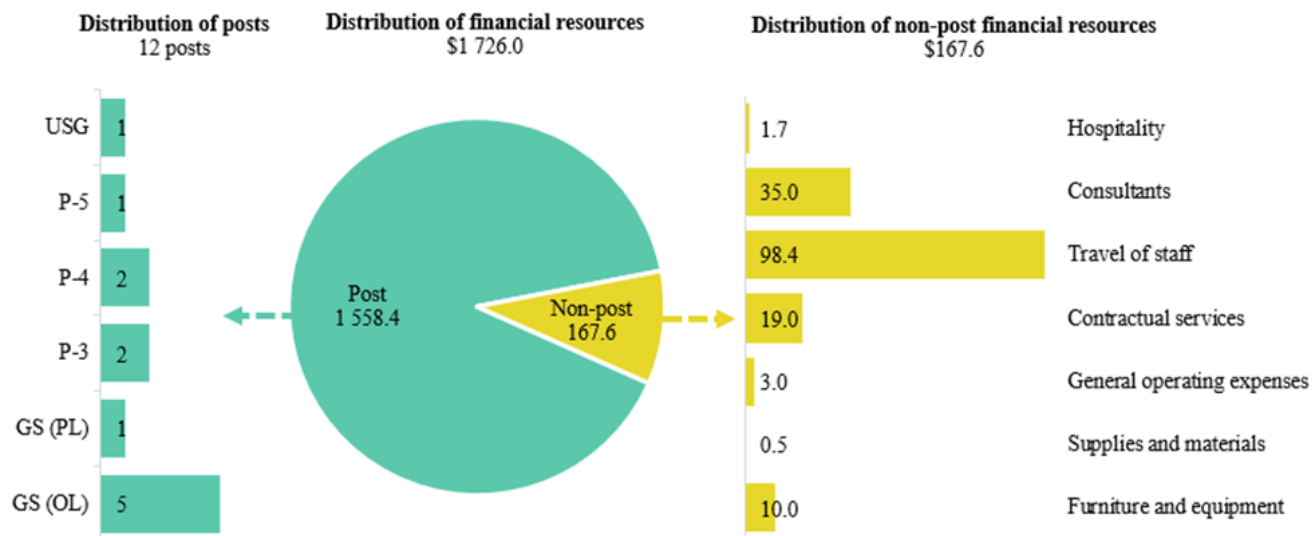
	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	–	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	25	50	47	100	100

- 11.66 The proposed regular budget resources for 2024 amount to \$1,726,000 and reflect an increase of \$198,100 compared with the appropriation for 2023. The proposed increase is explained in paragraph 11.59 (a). Additional details on the distribution of the proposed resources for 2024 are reflected in table 11.14 and figure 11.XII.

Table 11.14
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/ expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	1 105.7	1 392.9	–	–	165.5	165.5	11.9	1 558.4
Non-post	86.5	135.0	–	–	32.6	32.6	24.1	167.6
Total	1 192.2	1 527.9	–	–	198.1	198.1	13.0	1 726.0
Post resources by category								
Professional and higher		5	–	–	1	1	20.0	6
General Service and related		6	–	–	–	–	–	6
Total		11	–	–	1	1	9.1	12

Figure 11.XII
Executive direction and management: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 11.67 Extrabudgetary resources for this component amounting to \$208,000 under non-post resources would complement regular budget resources and would be used mainly to strengthen the data function of the Strategic Management Unit.
- 11.68 The expected increase of \$16,900 is attributable mainly to increased mobilization of support from partners following the finalization of the resource mobilization strategy of the Office of the Special Adviser on Africa and the operationalization of the data function.

Programme of work

**Subprogramme 1
 Data and knowledge management for evidence-based policies and advocacy in support of Agenda 2063**

- 11.69 The proposed regular budget resources for 2024 amount to \$4,522,500 and reflect a decrease of \$198,100 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 11.59 (b). Additional details on the distribution of the proposed resources for 2024 are reflected in table 11.15 and figure 11.XIII.

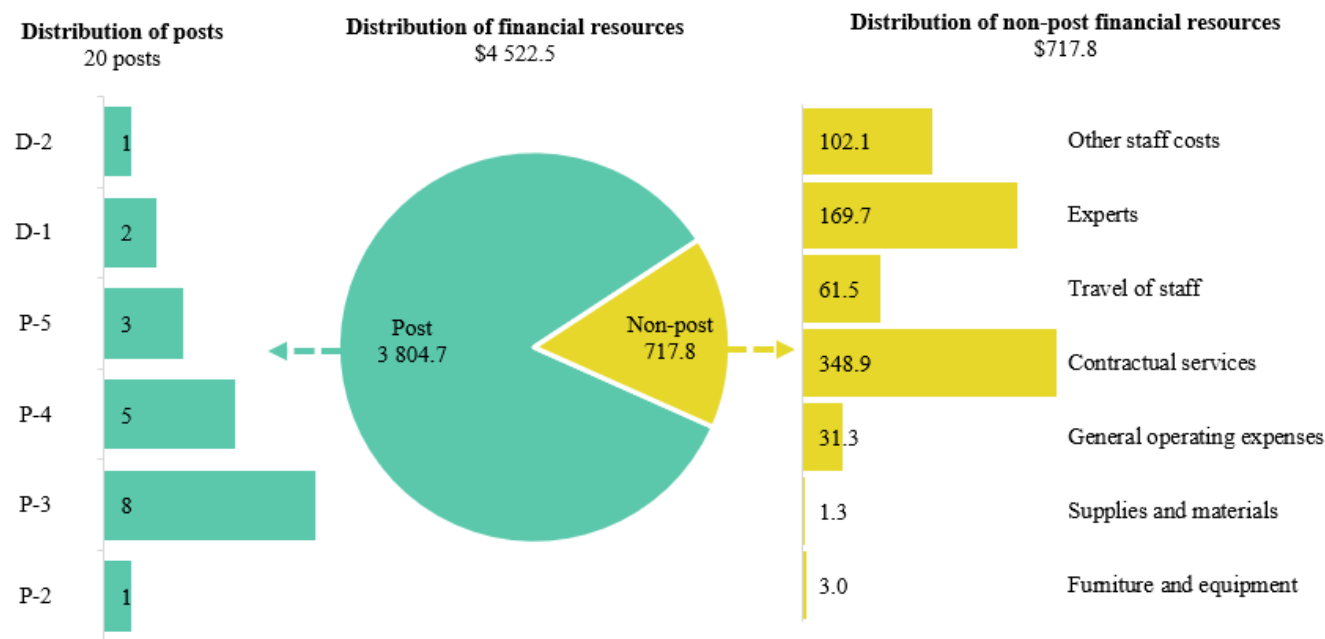
Table 11.15
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	4 041.8	3 970.2	–	–	(165.5)	(165.5)	(4.2)	3 804.7
Non-post	431.0	750.4	–	–	(32.6)	(32.6)	4.3	717.8
Total	4 472.8	4 720.6	–	–	(198.1)	(198.1)	(4.2)	4 522.5
Post resources by category								
Professional and higher		21	–	–	(1)	(1)	(4.8)	20
General Service and related		–	–	–	–	–	–	–
Total		21	–	–	(1)	(1)	(4.8)	20

Figure 11.XIII
Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

11.70 Extrabudgetary resources for this subprogramme amounting to \$424,500 under non-post resources would complement regular budget resources and would be used mainly to generate and disseminate knowledge, deliver capacity-building and undertake advocacy campaigns on the promotion of durable peace through sustainable development. In particular, the resources will support the efforts of the Office of the Special Adviser on Africa to promote school feeding as an entry point for increasing public service delivery across the continent and to strengthen domestic resource mobilization as a critical tool to increase African countries’ fiscal and policy space.

Section 11 **United Nations system support for the African Union’s Agenda 2063: The Africa We Want**

11.71 The expected increase of \$60,900 is attributable mainly to increased capacity by the subprogramme to attract resources following the launch of the Office’s resource mobilization strategy and the increase in quality of the Office’s products as a result of the reform process on the programme’s organizational and business structure in response to an evaluation by the Office of Internal Oversight Services.

Subprogramme 2
Regional coordination of United Nations support for the integrated implementation of the 2030 Agenda for Sustainable Development and Agenda 2063

11.72 The proposed regular budget resources for 2024 amount to \$975,000 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 11.16 and figure 11.XIV.

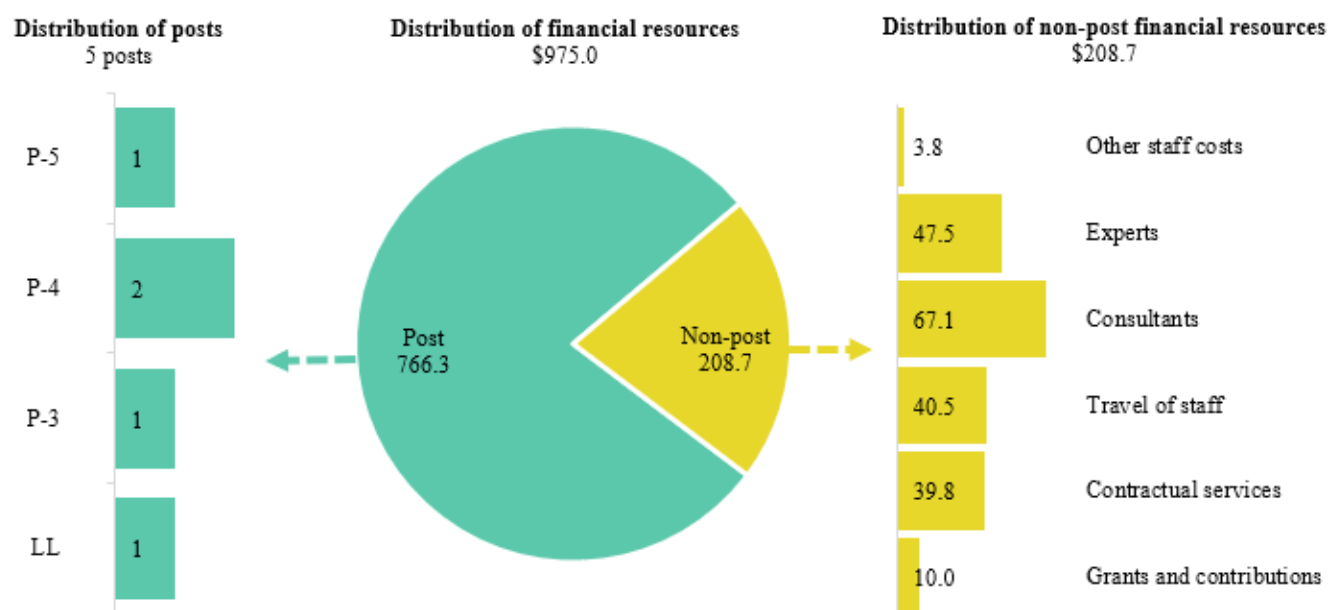
Table 11.16
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	646.0	766.3	–	–	–	–	–	766.3
Non-post	160.4	208.7	–	–	–	–	–	208.7
Total	806.4	975.0	–	–	–	–	–	975.0
Post resources by category								
Professional and higher		4	–	–	–	–	–	4
General Service and related		1	–	–	–	–	–	1
Total		5	–	–	–	–	–	5

Figure 11.XIV
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



**Subprogramme 3
 Public information and awareness activities in support of Agenda 2063**

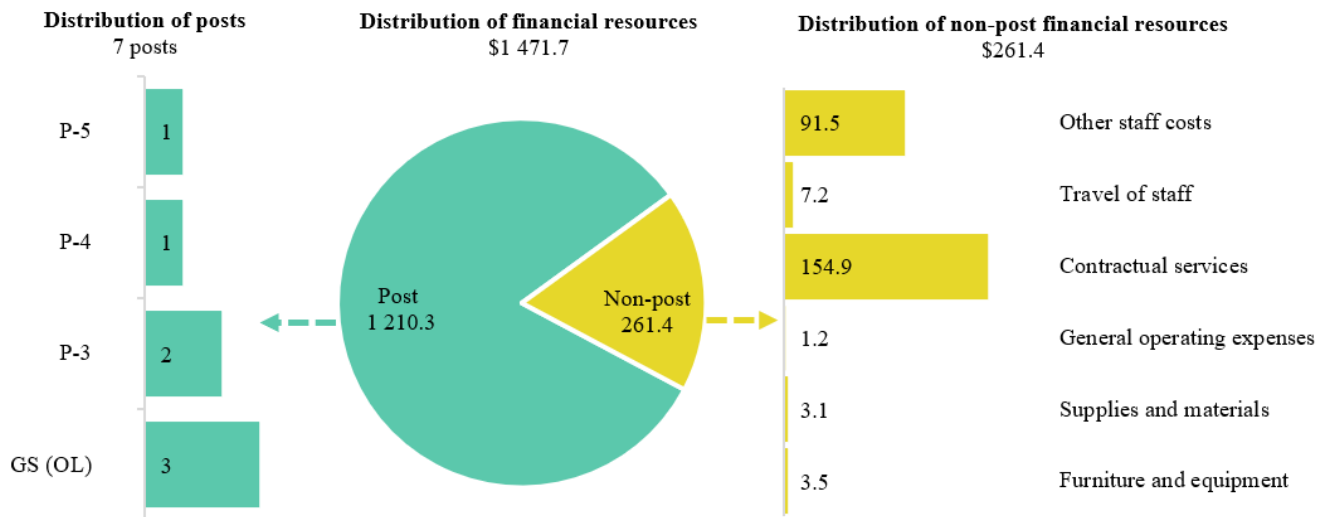
11.73 The proposed regular budget resources for 2024 amount to \$1,471,700 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 11.17 and figure 11.XV.

Table 11.17
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

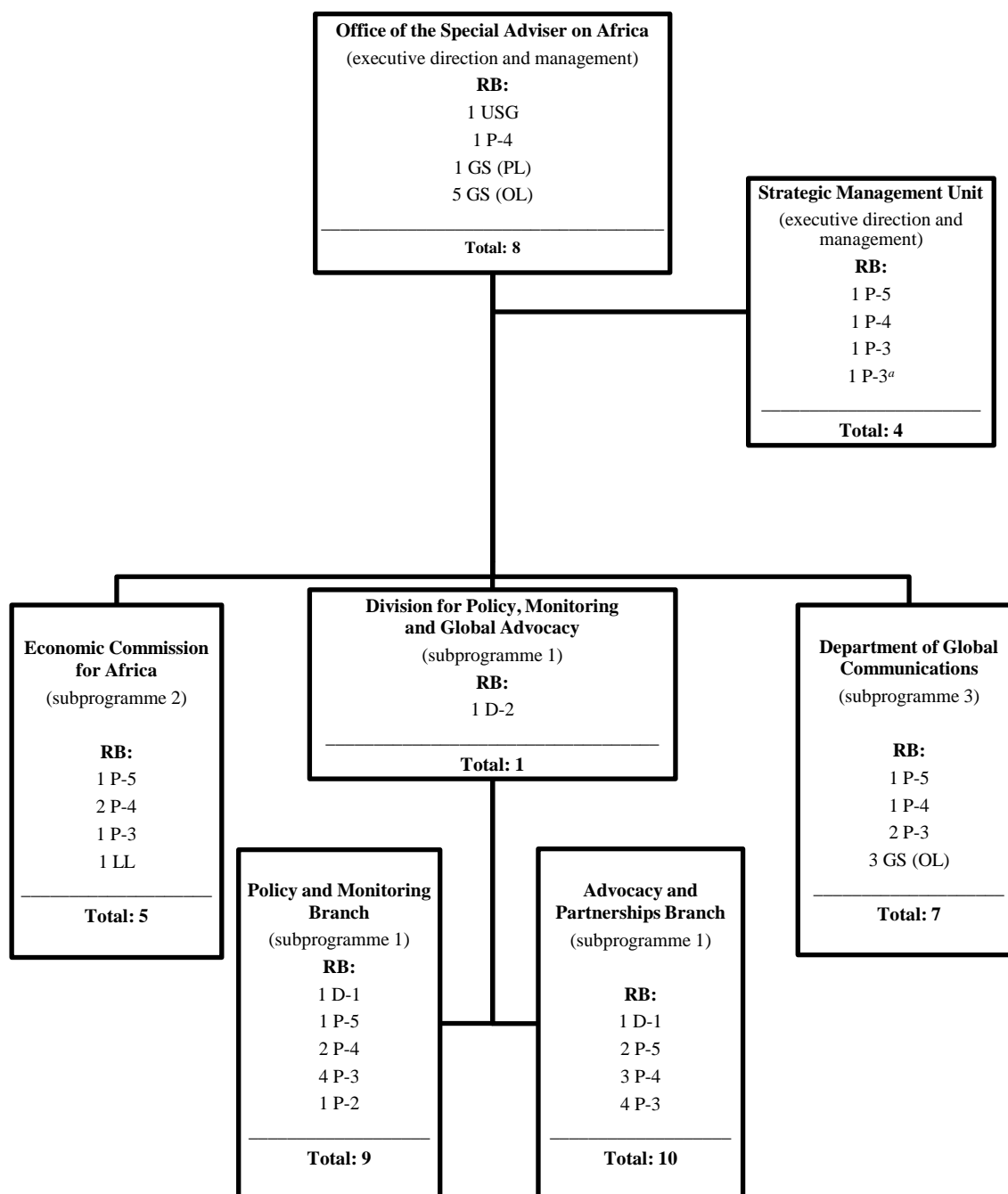
	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 244.3	1 210.3	–	–	–	–	–	1 210.3	
Non-post	167.2	261.4	–	–	–	–	–	261.4	
Total	1 411.5	1 471.7	–	–	–	–	–	1 471.7	
Post resources by category									
Professional and higher		4	–	–	–	–	–	4	
General Service and related		3	–	–	–	–	–	3	
Total		7	–	–	–	–	–	7	

Figure 11.XV
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Annex I

Organizational structure and post distribution for 2024



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

^a Redeployment.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee stresses that, in the selection of candidates for the posts of the Office of the Special Adviser on Africa, in particular those at the senior levels, every effort should be made to ensure that potential incumbents possess the requisite knowledge, experience and skills required for the implementation of the mandates of the Office. In particular, account should be taken of the recent reorientation and reorganization of the Office, including the new narrative, and the approval by the General Assembly of the new title of programme 9: the United Nations system support for the African Union's Agenda 2063: The Africa We Want – strategic partnership for progress towards implementation (see [A/77/7](#), paras. IV.58 and IV.59). The Committee trusts that an update on the recruitment status will be provided to the General Assembly during its consideration of the present report and in the context of the next budget proposal (para IV.47).

In addition, the Committee trusts that the Office of the Special Adviser on Africa will continue to apply lessons learned from the pandemic by maximizing virtual meetings and online platforms (para IV.52).

The Advisory Committee trusts that the Office of the Special Adviser on Africa will ensure a coordinated approach in the utilization of resources for consultants and avoid duplications among the three entities in the implementation of its mandates (para IV.53).

Noting the progress achieved so far and the ongoing process of the reorganization of the Office to lead subprogramme 9 in a coordinated manner, the Committee encourages the Office, under the leadership of the Special Adviser on Africa, to continue to improve collaboration and coordination among the three entities in the implementation of the mandates to support Agenda 2063 (para IV.57).

In order to ensure that the prospective candidates have the necessary specialization in using data and knowledge to promote and implement policies that support progress towards sustainable development in Africa and have extensive managerial experience, in line with the reorientation and reorganization of the Office and the new narrative, a thorough review of the job descriptions of the D-2 post and the two D-1 posts was conducted, submitted for classification and approved by the Office of Human Resources of the Secretariat.

The job openings were issued and widely circulated with a view to encouraging applications from candidates from unrepresented and underrepresented Member States as well as female candidates. The recruitment of the D-2 post is in the onboarding phase, while the process for the D-1 posts is currently in the selection stage.

The Office has continued to apply lessons learned from the pandemic, as shown by the redistribution of funds within subprogramme 1 to increase resources available for virtual meetings and reduce travel of experts.

The three entities continue to increase coordination of their workplans with a view to promoting complementarities and reducing duplications. Furthermore, the Office is changing its business model to prioritize contractual arrangements with think tanks, universities and research centres instead of individual consultancies. This change of business model is expected to bring more coherence and consistency to service delivery and contribute to the institutionalization of knowledge generation on the continent.

Coordination and collaboration among the three entities has continued, as shown by the fact that all three expected results of all three subprogrammes have a coordinated approach. Furthermore, the three implementing entities have agreed on terms of reference for the implementation of the programme that will institutionalize joint planning, monitoring and evaluation exercises.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	1	P-3	Redeployment of Data Analyst	Within the context of the implementation of the Data Strategy of the Secretary-General for Action by Everyone, Everywhere and taking into account the current stage of data literacy in the Office of the Special Adviser on Africa and the need to mainstream data management into all the activities of the Office, centralizing data-specialized capacities within the Strategic Management Unit would increase the effectiveness of the data function and facilitate the optimal utilization of the existing capacities to support both the executive direction and management component and subprogramme 1.
Subprogramme 1, Data and knowledge management for evidence-based policies and advocacy in support of Agenda 2063	(1)	P-3	Redeployment of Data Analyst	



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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part IV

International cooperation for development

Section 12

Trade and development

Programme 10

Trade and development

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

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



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

Foreword

2024 will be a special year for the United Nations Conference on Trade and Development (UNCTAD), as it will mark the sixtieth anniversary of its foundational conference. Beyond that, it is hard to predict what the future holds. We live in uncertain times, in a context of reinforcing and cascading crises – the pandemic, armed conflict, inflation, geopolitics and climate change. Our proposed programme plan, enriched by the wisdom of the Bridgetown Covenant, will nonetheless ready our institution for the year 2024 and the challenges ahead.

In Barbados, we received a mandate to build resilience, and this resilience was already tested in 2022. UNCTAD, through its three pillars of work, its involvement in the coordination of the task team of the Global Crisis Response Group on Food, Energy and Finance and its participation in the negotiations on the memorandum of understanding between the Russian Federation and the Secretariat of the United Nations on promoting Russian food products and fertilizers to the world markets, has shown that it can rise to the challenge. Our process to build a more agile, impactful and engaged UNCTAD is under way with momentum – though we are still not where we want to be.

In 2024, UNCTAD will support member States in achieving the four transformations of the Bridgetown Covenant by continuing to improve its capacity for consensus-building, research and analysis, and technical cooperation, as well as for influencing the global discussion with the development perspective and moving the needle where it matters. In 2022, we showed that UNCTAD can impact the lives of millions, and, in 2024, our mission is to build on that impact to be worthy of the celebration of our sixtieth anniversary.

(Signed) Rebeca **Grynspan**
Secretary-General
United Nations Conference on Trade and Development

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

Overall orientation

Mandates and background

- 12.1 The United Nations Conference on Trade and Development (UNCTAD) is responsible for assisting developing countries in integrating beneficially into the global economy in support of inclusive, resilient and sustainable growth and development. This task is now more critical than ever, in the light of the highly regressive impact of the coronavirus disease (COVID-19) pandemic crisis both within and among countries, as highlighted by the Bridgetown Covenant – the outcome document of the fifteenth quadrennial session of UNCTAD. The Covenant contains calls for UNCTAD to contribute to the coordinated international dialogue on COVID-19 response and recovery measures to counter the negative impact of the pandemic on the global economy and trade, to help developing countries to transform their economies through diversification, sustainability and resilience, to transform how development is financed, and to strengthen multilateralism. Special attention is called for the least developed countries, landlocked developing countries, small island developing States, African countries, other structurally weak, vulnerable and small economies, and countries in conflict and post-conflict situations, while also taking account of the challenges of middle-income countries and countries with economies in transition. The Covenant also contains a reaffirmation of the UNCTAD role as the focal point within the United Nations system for the integrated treatment of trade and development and interrelated issues in the areas of finance, technology, investment and sustainable development. It will also give account to a number of essential underlying issues for sustainable, inclusive and equitable growth and development, as mandated in the Bridgetown Covenant.

Strategy and external factors for 2024

- 12.2 The COVID-19 pandemic has left behind more inequalities across and within countries, which have witnessed diverging recovery paths. Therefore, fostering a more inclusive and sustainable recovery from the pandemic and enhancing resilience to crises will continue to guide the work of UNCTAD, in accordance with the particular needs and challenges of the member States and the Bridgetown Covenant. In line with the Covenant, UNCTAD will continue to rely on its three interrelated pillars of work: (a) conducting high-quality and evidence-based research and policy analysis that contribute to national, regional and international policies, with the aim of generating inclusive and sustainable development under the principle of leaving no one behind; (b) providing technical cooperation to developing countries on the basis of such analysis; and (c) bringing member States together through its intergovernmental machinery to build consensus on policies that allow developing countries to maximize the opportunities of globalization and economic integration, as well as to address cross-cutting economic, social and environmental challenges.
- 12.3 The challenges that countries face, however, are now multiple and interrelated. While countries are still recovering from the health and socioeconomic wounds of the COVID-19 pandemic, the armed conflict in Ukraine has fuelled a further cost-of-living increase across the globe. Food, energy and fertilizer prices have increased dramatically, feeding inflation and, in return, resulting in rising interest rates. In parallel, the world is struggling to deal with the threat of climate change. The global economy is thus marked by an extremely complex and challenging environment. UNCTAD will continue to address interrelated issues essential to all countries in attaining sustainable and equitable growth and development, while being particularly mindful of the needs and priorities of developing countries. This requires extensive cross-fertilization and cooperation across the UNCTAD subprogrammes. UNCTAD will also address such interrelated issues through its work on issues related to South-South and triangular cooperation and regional integration.

- 12.4 In accordance with its mandate in the interrelated areas of trade and development, UNCTAD will support the implementation, monitoring and review of the 2030 Agenda for Sustainable Development and the relevant targets of the Sustainable Development Goals. UNCTAD is the custodian of eight Goal indicators at the global level. These indicators fall under Goals 10, 12, 16 and 17 and cover topics related to trade, tariffs, development finance, debt, investment, illicit finance and enterprise sustainability. Through its work and results, UNCTAD will continue to support member States to make progress not only towards the achievement of Goals 8, 9, 10 and 17, but also towards Goals 2, 5, 12, 14, 15 and 16.
- 12.5 Along with the global agendas, UNCTAD will strive, in particular, to ensure the implementation of mandates reconfirmed and reinforced at its fifteenth session, held in 2021, and which are outlined in the Bridgetown Covenant. UNCTAD will be guided by four major transformations, outlined in the document, to move to a more resilient, inclusive and sustainable world: transforming economies through diversification; transforming to a more sustainable and more resilient economy; transforming how development is financed; and transforming multilateralism.
- 12.6 The Bridgetown Covenant emphasized the threat of climate change and the need to decouple economic growth from environmental degradation and enhance climate resilience. UNCTAD will support the building of a new methodology for the treatment of development economics, one that more fully integrates inclusiveness, climate change and the environment into a new global trade, financial and policy framework, as also highlighted in the Bridgetown Covenant. This work will focus on scaling up climate finance, decarbonizing the logistics of trade and global value chains, boosting sustainable investments and supporting a transition to a low-emission, competitive and climate-resilient and sustainable economy. UNCTAD will continue to promote and advance the issue of the integrated treatment of development economics in international forums, such as the annual sessions of the Conference of the Parties to the United Nations Framework Convention on Climate Change. UNCTAD will ensure organizational coherence and synergies on climate and the environment across subprogrammes through an established cross-divisional environment and climate change working group.
- 12.7 To support its member States and to promote structural transformation, as requested pursuant to the Bridgetown Covenant, UNCTAD will continue to provide reliable statistical information and indicators in the interrelated areas of trade and development. UNCTAD will ensure greater coordinated statistical capacity development at the organizational level, support the implementation of the four transformations outlined in the Bridgetown Covenant and catalyse the support provided to member States in achieving the Sustainable Development Goals, through a newly established cross-cutting stand-alone Statistics Service that ensures synergies and quality controls.
- 12.8 The UNCTAD Statistics Service will provide timely and high-quality statistics and support developing countries in building their capacity to collect and compile data and measure progress in sustainable, inclusive and equitable trade, growth and development. The Service will strive to further develop its databases and make use of novel methods as appropriate and requested, such as measuring illicit financial flows or measuring South-South cooperation using data collected and reported by the South within their own framework to inform global debates on development support. The Service will continue to report on developments relating to the Goals by providing an update on the evolution of a selection of official indicators and complementary data and statistics and an update on progress in the development of new concepts and methodologies for indicators for which UNCTAD is a global custodian agency.
- 12.9 As requested in the Bridgetown Covenant, UNCTAD will continue to support countries, through technical cooperation, in addressing the challenges exacerbated or exposed by the pandemic and in building their resilience to future economic shocks by building productive capacities, develop the capacity of Governments to formulate and implement policies on financing for development, investment, international trade, science and technology and logistics, and support sustainable development in line with an updated technical cooperation strategy and toolkit.

- 12.10 With regard to cooperation with other entities at the global, regional, national and local levels, UNCTAD will continue to combine its expertise with the reach and in-country presence of partners. At the regional level, UNCTAD will continue to work closely with partner organizations, such as the secretariat of the African Continental Free Trade Area through its Regional Office for Africa, as well as regional economic communities, business communities and strategic development partners to foster regional economic integration and growth. In addition, UNCTAD will continue to foster cooperation with international financial institutions, the Organisation for Economic Co-operation and Development and the Group of 20 to contribute to international policy debates on trade, investment and finance.
- 12.11 With regard to inter-agency coordination and liaison, UNCTAD will remain engaged with the United Nations development system reform process by collaborating with resident coordinator offices, and will continue to be involved in the preparation of common country assessments and United Nations Sustainable Development Cooperation Frameworks. UNCTAD will continue to work with the World Trade Organization (WTO) and the International Trade Centre (ITC) in a complementary manner to support developing countries in their efforts to be integrated into the multilateral trading system. UNCTAD participates in the United Nations System Chief Executives Board for Coordination and its subsidiary bodies. As one of the five major institutional stakeholders of the financing for development follow-up process, UNCTAD is leading the inter-agency dialogue on monitoring and accountability of the means for the implementation of targets through the dedicated follow-up to the Addis Ababa Action Agenda commitments, and participates in the Inter-Agency Task Force on Financing for Development. UNCTAD will continue to support the Inter-Agency and Expert Group on Sustainable Development Goal Indicators and lead the United Nations Inter-Agency Cluster on Trade and Productive Capacity in “delivering as one” operational activities at the country level. As a member of the United Nations inter-agency task team on science, technology and innovation for the Sustainable Development Goals and as secretariat to the Commission on Science and Technology for Development, UNCTAD will continue to support the implementation of outcomes related to science, technology and innovation of the 2030 Agenda, including the Technology Facilitation Mechanism and the Technology Bank for the Least Developed Countries. As part of the Global Crisis Response Group on Food, Energy and Finance, UNCTAD will continue to provide critical data and analysis for fostering understanding of the economic consequences of the armed conflict in Ukraine and will help decision makers to develop strategies and mobilize solutions by working closely with United Nations Secretariat entities, the Office of the United Nations High Commissioner for Refugees, the Food and Agriculture Organization of the United Nations, the World Food Programme, the regional economic commissions, United Nations country teams, the United Nations Environment Programme, the International Labour Organization (ILO) and the United Nations Development Programme.
- 12.12 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Up-to-date and accurate economic and financial information and data at the country and regional levels continue to be available and cooperation continues with relevant entities on the production of statistics;
 - (b) Extrabudgetary funding continues to be available for technical cooperation programmes, and conditions and capacities exist in member States to adopt and implement policies and strategies;
 - (c) There is political will to achieve consensus in intergovernmental meetings;
 - (d) New waves of COVID-19 lead to less significant disruptions of trade.
- 12.13 UNCTAD integrates a gender perspective in its operational activities, deliverables and results, as appropriate, and in line with the Bridgetown Covenant. UNCTAD is committed to the integrated and cross-cutting treatment of a gender perspective in trade and development. It will continue to strengthen the capacity of member States to design and implement policies and establish institutions, frameworks and/or mechanisms that support women’s economic empowerment, economic security

and rights, and enhance their economic and digital skills and opportunities. UNCTAD will continue to analyse the gender impact of armed conflict, the COVID-19 pandemic and other phenomena, and advocate for policy responses that are gender-sensitive. UNCTAD will expand its work on trade and sex-disaggregated statistics and on measuring the ways in which women and men participate in and benefit from trade. Through the establishment of a gender committee, organizational coherence and synergies across divisions will be increased.

- 12.14 In line with the United Nations Disability Inclusion Strategy, UNCTAD will continue to support the advancement of disability inclusion in both its programmatic work and its operational activities, in close collaboration with the United Nations Office at Geneva. Access by delegates of member States and participants to UNCTAD meetings organized at the headquarters facilities is managed and ensured by the Office, in line with the existing United Nations Secretariat policy and guidance on disability. For meetings serviced outside the duty station, such as the quadrennial ministerial conference, UNCTAD ensures, through its host country agreements, that all venues and conference facilities are accessible to persons with disabilities. The same applies to venues used by UNCTAD for events and capacity-building activities at the national level.

Impact of the pandemic and lessons learned

- 12.15 The continuation of the COVID-19 pandemic into 2022 had a moderate impact on the implementation of mandates, as the restrictions related to working arrangements and travel eased and UNCTAD continued to make use of digital tools in the implementation of technical cooperation activities. While more meetings and capacity-building activities took place in person, UNCTAD continued to allow for hybrid elements when requested by member States or to accommodate any country-specific restrictions.
- 12.16 UNCTAD continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. At the programme level, extensive analysis has been undertaken on lessons learned and how they can inform the recovery and resilience to future crises, especially in developing countries. For that purpose, UNCTAD produced a special report entitled *Impact of the COVID-19 Pandemic on Trade and Development: Lessons Learned*, drawing on the analysis and data produced by the institution since the beginning of the pandemic.

Legislative mandates

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

General Assembly resolutions

1995 (XIX)	Establishment of the United Nations Conference on Trade and Development as an organ of the General Assembly	69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development (Addis Ababa Action Agenda)
63/204	Report of the twelfth session of the United Nations Conference on Trade and Development	70/1	Transforming our world: the 2030 Agenda for Sustainable Development
63/303	Outcome of the Conference on the World Financial and Economic Crisis and Its Impact on Development	70/133	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly
66/288	The future we want		Women in development
69/15	SIDS Accelerated Modalities of Action (SAMOA) Pathway	72/234	
69/137	Programme of Action for Landlocked Developing Countries for the Decade 2014–2024	72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system

Part IV International cooperation for development

73/241	International migration and development	77/156	Follow-up to and implementation of the outcomes of the International Conferences on Financing for Development
73/245	Promotion of sustainable tourism, including ecotourism, for poverty eradication and environment protection	77/162	Promoting sustainable consumption and production patterns for the implementation of the 2030 Agenda for Sustainable Development, building on Agenda 21
73/291	Buenos Aires outcome document of the second High-level United Nations Conference on South-South Cooperation	77/179	Implementation of the Third United Nations Decade for the Eradication of Poverty (2018–2027)
75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system	77/185	South-South cooperation
76/191	Unilateral economic measures as a means of political and economic coercion against developing countries	77/244	Promotion of inclusive and effective international tax cooperation at the United Nations
76/215	Development cooperation with middle-income countries	77/245	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States
76/258	Doha Programme of Action for the Least Developed Countries		
77/151	International trade and development		
77/152	International financial system and development		
77/154	Promotion of international cooperation to combat illicit financial flows and strengthen good practices on assets return to foster sustainable development	77/246	Follow-up to the second United Nations Conference on Landlocked Developing Countries

Economic and Social Council resolutions

2021/30	Open-source technologies for sustainable development	2022/3	Ensuring that the work in the field of statistics and data is adaptive to the changing statistical and data ecosystem
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United Nations Conference on Trade and Development reports

TD/442, TD/442/Corr.1 and TD/442/Corr.2	Report of the United Nations Conference on Trade and Development on its twelfth session	TD/519/Add.2 and TD/519/Add.2/Corr.1	Report of the United Nations Conference on Trade and Development on its fourteenth session: Nairobi Maafikiano
TD/500/Add.1	Report of the United Nations Conference on Trade and Development on its thirteenth session: the Doha Mandate	TD/541/Add.2	Report of the United Nations Conference on Trade and Development on its fifteenth session: the Bridgetown Covenant

**Subprogramme 1
Globalization, interdependence and development***General Assembly resolutions*

66/188	Addressing excessive price volatility in food and related financial and commodity markets	77/22	Committee on the Exercise of the Inalienable Rights of the Palestinian People
72/227	Role of the United Nations in promoting development in the context of globalization and interdependence	77/30	Assistance to the Palestinian people
74/205	Financial inclusion for sustainable development	77/153	External debt sustainability and development
		77/174	Towards a New International Economic Order

**Subprogramme 2
Investment and enterprise**

General Assembly resolutions

77/155	Promoting investments for sustainable development	77/160	Entrepreneurship for sustainable development
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**Subprogramme 3
International trade and commodities**

General Assembly resolutions

35/63	Restrictive business practices		World Summit on Sustainable Development and of the United Nations Conference on Sustainable Development
70/186	Consumer protection		
71/312	Our ocean, our future: Call for action	76/194	Commodities
74/198	International Year of Creative Economy for Sustainable Development, 2021	77/7	Necessity of ending the economic, commercial and financial embargo imposed by the United States of America against Cuba
74/216	Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the		

**Subprogramme 4
Technology and logistics**

General Assembly resolutions

60/252	World Summit on the Information Society	75/17	International cooperation to address challenges faced by seafarers as a result of the COVID-19 pandemic to support global supply chains
69/21	Role of transport and transit corridors in ensuring international cooperation for sustainable development		
69/283	Sendai Framework for Disaster Risk Reduction 2015–2030	75/316	Impact of rapid technological change on the achievement of the Sustainable Development Goals and targets
70/125	Outcome document of the high-level meeting of the General Assembly on the overall review of the implementation of the outcomes of the World Summit on the Information Society	76/213	Science, technology and innovation for sustainable development
72/212	Strengthening the links between all modes of transport to achieve the Sustainable Development Goals	77/150	Information and communications technologies for sustainable development

Economic and Social Council resolutions

2015/26; 2020/12	Assessment of the progress made in the implementation of and follow-up to the outcomes of the World Summit on the Information Society	2021/30	Open-source technologies for sustainable development
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**Subprogramme 5
Africa, least developed countries and special programmes**

General Assembly resolutions

67/221	Smooth transition for countries graduating from the list of least developed countries
68/18	Graduation of countries from the least developed country category

Part IV International cooperation for development

68/225	Specific actions related to the particular needs and problems of landlocked developing countries: outcome of the International Ministerial Conference of Landlocked and Transit Developing Countries and Donor Countries and International Financial and Development Institutions on Transit Transport Cooperation	74/15	addressing the priorities of small island developing States through the implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway Political Declaration of the High-level Midterm Review on the Implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024
69/217	Follow-up to and implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	77/177	Follow-up to the Fifth United Nations Conference on the Least Developed Countries
74/3	Political declaration of the high-level meeting to review progress made in	77/179	Implementation of the Third United Nations Decade for the Eradication of Poverty (2018–2027)

Economic and Social Council resolutions

2020/10	Report of the Committee for Development Policy on its twenty-second session	2022/8	Report of the Committee for Development Policy on its twenty-fourth session
2021/11	Report of the Committee for Development Policy on its twenty-third session		

Deliverables

12.18 Table 12.1 lists all cross-cutting deliverables of the programme.

Table 12.1
Cross-cutting deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	10	10	10	10
1. Conference room paper for the Trade and Development Board	1	1	1	1
2. Report on the follow-up to the major United Nations conferences and summits in the areas of UNCTAD expertise	1	1	1	1
3. Report on matters requiring action by the Trade and Development Board in relation to the fifteenth session of UNCTAD	1	1	1	1
4. Conference room papers and working papers prepared for the Working Party on the Programme Plan and Programme Performance	4	4	4	4
5. Overview of the external evaluations of UNCTAD programmes and projects	1	1	1	1
6. Report on the external evaluation of an UNCTAD subprogramme	1	1	1	1
7. Review of the technical cooperation activities of UNCTAD and their financing	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	107	121	107	107
Meetings of:				
8. The Trade and Development Board, including annual, special and executive sessions of the Board and its subsidiary bodies	92	104	92	92
9. The Working Party on the Programme Plan and Programme Performance	12	14	12	12
10. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
11. The Fifth Committee	1	1	1	1
12. The Committee for Programme and Coordination	1	1	1	1

Section 12 Trade and development

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	–
13. Measuring illicit capital flows in sub-Saharan Africa (jointly with the United Nations Office on Drugs and Crime and the Economic Commission for Africa)	1	1	1	–
Seminars, workshops and training events (number of days)	24	23	24	24
14. Seminars on topics to be determined by the Secretary-General of UNCTAD, in consultation with member States (e.g., ad hoc expert discussions)	3	3	3	3
15. Seminars, including public symposium, with civil society and member States to generate and transfer knowledge in connection with the work programme of UNCTAD, subject to further consideration and decision by the Trade and Development Board	2	2	2	2
16. Seminar on topical trade and development issues (Raúl Prebisch lecture)	1	–	1	1
17. Seminar on topical international trade and development issues, such as multi-stakeholder dialogues	1	1	1	1
18. Seminars with UNCTAD special advisers and advocates	2	2	2	2
19. Seminar on the coordination of national development strategies oriented towards sustainable development (Cabinet meeting)	1	1	1	1
20. Workshops with civil society and youth, including networking events and online networking discussions	14	14	14	14
Publications (number of publications)	3	2	3	3
21. <i>UNCTAD Handbook of Statistics</i> ^a	1	1	1	1
22. <i>SDG Pulse</i> ^a	1	1	1	1
23. UNCTAD annual report ^a	1	–	1	1
Technical materials (number of materials)	11	13	10	12
24. Policy briefs on trade and development issues	1	4	1	3
25. Reports on evaluations of United Nations Development Account projects and of external evaluations required by contribution agreements	8	5	7	5
26. Economic and maritime statistical country profiles ^a	2	2	2	2
27. Statistical papers, including on illicit financial flows and international trade ^a	–	2	–	2
C. Substantive deliverables				
Databases and substantive digital materials: UNCTAD civil society database and civil society electronic alerts and UNCTAD Youth Network; UNCTAD statistical data centre for approximately 250,000 users; ^a UNCTAD trade in services statistics production system. ^a				
Consultation, advice and advocacy: policy advice to policymakers for statistical capacity in the area of trade and development. ^a				
D. Communication deliverables				
Outreach programmes, special events and information materials: “UNCTAD at a Glance”; outreach programmes; special events; regional outreach materials; press kits, media briefs and flyers for flagship publications; news briefs and opinion pieces; public information materials on UNCTAD, including brochures and posters; and at least 10 specialized information sessions for students, delegates, academics and youth visiting UNCTAD and, upon request, in other locations, including online outreach.				
External and media relations: Around 10 press conferences, 25 press releases, 20 media alerts and information notes.				
Digital platforms and multimedia content: UNCTAD website (more than 4.2 million sessions in 2022) and social media content (more than 500,000 followers, including 85,000 new followers in 2022), including podcasts and blogs about UNCTAD meetings, events and publications, including policy briefs.				

^a Deliverables of the Statistics Service, which were previously presented under the deliverables of subprogramme 1, Globalization, interdependence and development.

Evaluation activities

- 12.19 The following evaluations completed by UNCTAD in 2022 have guided the proposed programme plan for 2024:
- (a) Subprogramme 1, Globalization, interdependence and development;
 - (b) E-commerce and the digital economy programme;
 - (c) 2030 Agenda for Sustainable Development Sub-Fund project on integrating landlocked commodity-dependent developing countries into regional and global value chains;
 - (d) 2030 Agenda for Sustainable Development Sub-Fund project on South-South integration and the Sustainable Development Goals: enhancing structural transformation in key partner countries of the Belt and Road Initiative;
 - (e) United Nations Development Account project 1819N on leapfrogging skills development in e-commerce in South-East Asia within the framework of the 2030 Agenda for Sustainable Development;
 - (f) Midterm review of the strategic plan for the period 2020–2023 of the Debt Management and Financial Analysis System Programme.
- 12.20 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. For example, from the aforementioned evaluation of the e-commerce and the digital economy programme, as well as that of a Development Account project, there were calls for the consolidation and refinement of existing activities. The e-commerce and the digital economy programme has reflected this recommendation by concentrating its programming efforts towards its existing activities and exploring options for new activities prior to launching its new workplan in 2024. Likewise, for the Development Account project, which concerned the delivery of training in e-commerce and related courses in South-East Asia, the responsible UNCTAD team is assessing the current language options of training delivery as well as the option to offer more specialized or advanced courses in this field. Evaluation recommendations concerning results-based management practices were contained in various evaluations. In the case of the evaluation of subprogramme 1, it was recommended that UNCTAD develop standard indicators to assess the performance of research products. In a similar vein, the importance of communication and stakeholder outreach practices was highlighted across most of the evaluations conducted in 2022. For both the performance and outreach aspects of the work of UNCTAD, these evaluations have fed into current processes under way in UNCTAD and are expected to be implemented in 2023 and 2024.
- 12.21 The following evaluations are planned for 2024:
- (a) Independent evaluation of subprogramme 3, International trade and commodities;
 - (b) Independent evaluation of subprogramme 4, Technology and logistics (to be submitted in 2025);
 - (c) Five independent evaluations of completed projects covering various subprogrammes.

Programme of work

Subprogramme 1

Globalization, interdependence and development

Objective

- 12.22 The objective, to which this subprogramme contributes, is to advance inclusive and sustainable development, sustained growth, full employment and decent work for all through evidence-based economic policies and strategies at the national, regional and international levels and to achieve

progress towards a durable solution to the debt problems of developing countries, as well as poverty eradication in developing countries, especially the least developed countries, including through North-South cooperation, complemented but not substituted by South-South and triangular cooperation.

Strategy

12.23 To contribute to the objective, the subprogramme will:

- (a) Identify specific needs and measures arising from the interdependence of trade, finance, investment, technology and macroeconomic policies, from the point of view of their effects on development through the three pillars of work of UNCTAD referred to in paragraph 12.2 above;
- (b) Support developing countries in their efforts to formulate development strategies and practical policy options and recommendations at all levels, including through technical cooperation, training and the dissemination of best practices;
- (c) Promote cooperation at all levels of the interplay between successful development finance strategies, debt sustainability and effective debt management, in accordance with its mandate and complementing the work done by other relevant stakeholders;
- (d) Focus on the challenges in short- and long-term debt sustainability in developing countries and sustainable domestic and international financial resource mobilization for development, which will help member States to make progress towards the achievement of Sustainable Development Goals 16 and 17;
- (e) Undertake research and analysis on trends and prospects for closer cooperation and integration among developing countries;
- (f) Provide technical assistance and research and analysis to support the Palestinian people, in line with paragraph 127 (bb) of the Bridgetown Covenant and responding to the request of the General Assembly in its resolutions [77/22](#), on the Committee on the Exercise of the Inalienable Rights of the Palestinian People, and [77/30](#), on assistance to the Palestinian people;
- (g) Analyse specific ways in which South-South cooperation can enhance development effectiveness, contribute to recovery from the COVID-19 pandemic and build resilience in developing countries;
- (h) Analyse the relation between trade and development and the environment and propose sustainable development policies, in line with paragraph 75 of the Bridgetown Covenant, given that transforming to a more sustainable economy under the current climate trends requires enhancing the ability of countries and economies to adapt to higher temperatures, thus necessitating a better understanding of how trade and development will be affected by a warmer world.

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

- (a) Increased understanding of the coherence between international economic rules, practices and processes and national policies and development strategies;
- (b) Strengthened linkages between economic and development policies and decision-making and improvements in the compilation and dissemination of the official statistics of member States;
- (c) Strengthened national capacities for effective debt management;
- (d) Increased understanding by developing countries of the global economic environment and of policy choices for inclusive and sustained development;
- (e) Contributions to an increase in understanding at the international level of debt issues and debt sustainability;

- (f) Increased understanding, at all levels, of the challenges from a trade and development perspective posed by climate change and the type of support and action needed.

Programme performance in 2022

Enhanced economic diversification and resilience of Barbados for a sustained recovery from the COVID-19 pandemic

- 12.25 Barbados, one of the small island developing States, has experienced a series of exogenous shocks, reflecting multiple structural challenges facing the country, such as a high debt to gross domestic product ratio, narrow production structures and trade linkages, and climate adaptation challenges. The Barbadian economy remained highly exposed, very concentrated and increasingly vulnerable to external economic shocks, including the COVID-19 pandemic, causing its economic output to decline by nearly 18 per cent in 2020, with many jobs lost. In response, the subprogramme designed a comprehensive set of activities aimed at assisting Barbados to promote economic diversification, regional integration and sustained recovery, through the provision and formulation of targeted policy and strategy recommendations and through the building of its institutional capacity to strengthen formulation capabilities. The activities also included harnessing the opportunities arising from regional and broader South-South cooperation, including the sharing of project experiences and outcomes during the Global South-South Development Expo and at a side event of the Group of 20 Development Working Group.
- 12.26 Progress towards the objective is presented in the performance measure below (see table 12.2).

Table 12.2

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
A comprehensive set of activities based on the assessment of needs and challenges made available to Barbados	Three draft policy papers made available to Barbados as inputs for a comprehensive project strategies report	Draft policy strategy report made available for the consideration of Barbados, with a view to promoting its economic diversification Best practices and knowledge from the project shared between small island developing States

Planned results for 2024

Result 1: advancement of analysis and policy proposals for monitoring the debt situation of developing countries

Programme performance in 2022 and target for 2024

- 12.27 The subprogramme's work contributed to the diminishment of risk and severity of debt issues in 30 developing countries through the strengthening of their debt management capacity, and by providing technical assistance to debt offices, increasing the transparency of debt records and providing analysis of debt issues and necessary policies to improve their external sustainability, which met the planned target.
- 12.28 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 12.3).

Table 12.3
Performance measure

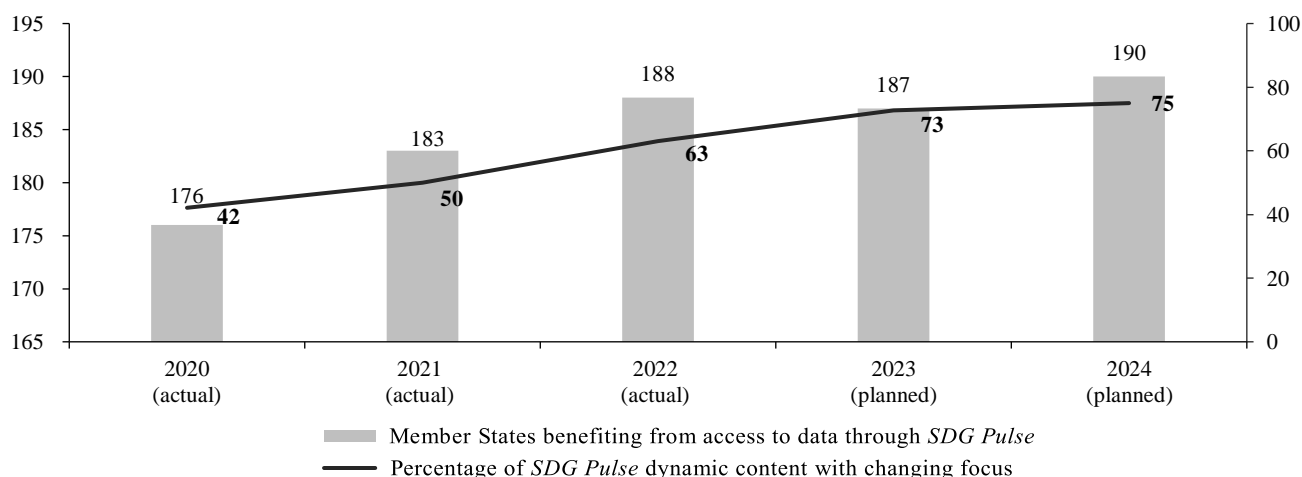
2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Debt issues and policy measures are advanced through proposals and initiatives by representatives of developing countries, including through a global initiative on debt relief for developing countries proposed by the Prime Minister of Pakistan based on the subprogramme's work as presented in the <i>Trade and Development Report 2020</i>	Debt issues are further advanced in the Second Committee through the analysis of current debt positions of developing countries and the formulations of proposals for improving their debt sustainability	Diminished risk and severity of debt issues in 30 developing countries through strengthened debt management capacity Debt issues advanced at the thirteenth session of the International Debt Management Conference, with the participation of 472 representatives from over 85 countries Policy proposals for advancing debt issues (see A/77/206) are considered by the General Assembly	Thirty developing countries benefit from assessment of their debt management capacity	Debt issues and policy measures are advanced through proposals and initiatives by representatives of developing countries, and 30 developing countries continue to build their debt management capacity

Result 2: increased agility in providing evidence-based and data-driven analysis to implement the 2030 Agenda for all, reflecting the challenges of member States

Programme performance in 2022 and target for 2024

- 12.29 The subprogramme's work contributed to 188 member States benefiting from access to data through *SDG Pulse* and 63 per cent of the content in *SDG Pulse* being dynamic content with changing focus, which exceeded the planned target of 185 member States and 62 per cent.
- 12.30 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 12.I).

Figure 12.I
Performance measure: number of member States benefiting from the agile *SDG Pulse* with dynamic content, including on new data on Sustainable Development Goal indicators



Result 3: developing countries are equipped with policy proposals and measures to develop sustainable industrialization strategies to establish more resilient economies

Proposed programme plan for 2024

- 12.31 The majority of low- and middle-income economies still display undiversified economies and are specialized in relatively low value-added tasks along global value chains, and many among them have embarked on premature deindustrialization. These economies are also particularly exposed to the hazards of global warming. Reconciling industrialization and development objectives with the imperative of sustainable production is therefore inextricable, as recognized in the framework of the Sustainable Development Goals. The subprogramme aims to assist developing countries in their efforts towards sustainable energy and industrial production, focusing, inter alia, on how value chains and biodiversity can be turned into a lever of economic diversification and industrialization.

Lessons learned and planned change

- 12.32 The lessons for the subprogramme from analogous activities on regional economic integration and industrial policy coordination deployed in several developing economies are that: (a) capacity-building activities on the design of industrial policy should be preceded by consensus generation and full ownership of the beneficiary countries at the domestic and regional levels; and (b) it is important to foster the dialogue between the private and the public sector and not only among different governments, starting from the early stages of the project. The timeline and the design of the activities planned for the coming years have fully taken these lessons into consideration. On the basis of the experience gained through the activities deployed in Southern Africa to foster diversification and structural transformation, the subprogramme will: (a) assist governments in designing and implementing a wide range of sustainable industrial policies, including research and development support, skills development programmes and the promotion of low-carbon and low-emission industrial clusters; and (b) adopt a regional perspective and favour the development of regional industrial ecosystems and regional value chains around low-carbon technologies in the various developing areas of the world. The subprogramme will start its activities in Latin America in the second half of 2023 but aims to extend its operations to other developing regions.
- 12.33 Expected progress towards the objective is presented in the performance measure below (see table 12.4).

Table 12.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Consultations with an array of stakeholders on launching UNCTAD work on sustainable industrialization	Member States have access to a vast array of sustainable industrial policy options and ideas to mobilize resources to finance sustainable industrialization through the UNCTAD Division on Globalization and Development Strategies publication entitled “South-South cooperation for climate adaptation and sustainable development”	Identification of priority sustainable value chains in at least three countries in Latin America	Consensus reached by a subgroup of Latin American countries on priority industrial policy measures to deploy at the regional level and at the domestic level to favour the development of sustainable regional value chains

Deliverables

12.34 Table 12.5 lists all deliverables of the subprogramme.

Table 12.5
Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	8	6	8	6
1. Reports for the General Assembly, including on external debt sustainability and development, and the economic cost of occupation for the Palestinian people	4	2	4	2
2. Reports for the Trade and Development Board, including on financing for development issues and on UNCTAD assistance to the Palestinian people, and the overview of the <i>Trade and Development Report</i>	2	2	2	2
3. Reports for the Trade and Development Commission and the Investment, Enterprise and Development Commission	1	1	1	1
4. Reports for the Intergovernmental Group of Experts on Financing for Development	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	18	19	18	19
Meetings of:				
5. The General Assembly (Second Committee) and the Economic and Social Council and its subsidiary bodies	4	4	4	4
6. The Trade and Development Board (annual and executive sessions)	3	3	3	3
7. The Working Party on the Programme Plan and Programme Performance	2	2	2	2

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
8. The Trade and Development Commission and related multi-year expert meetings	3	3	3	3
9. The Intergovernmental Group of Experts on Financing for Development	6	6	6	6
10. The Debt Management Conference	–	1	–	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	16	16	16	16
11. Enhancing public, private and/or international capacity related to assistance to the Palestinian people	1	1	1	1
12. Installation, update and maintenance of the Debt Management and Financial Analysis System	15	15	15	15
Seminars, workshops and training events (number of days)	145	138	150	142
13. Seminars and workshops for policymakers, including on formulating development strategies and policy recommendations; sovereign borrowing and lending; and globalization, trade and development	28	23	28	22
14. Seminars on inclusive growth and the Sustainable Development Goals, including ad hoc expert discussions on the interdependence between trade, finance, investment, technology and macroeconomic policies	7	5	7	5
15. Training events on Debt Management and Financial Analysis System for administrators and debt auditors from selected countries in recording debt data, reporting, debt statistics, debt analysis and debt auditing	110	110	115	115
Publications (number of publications)	8	6	8	6
16. <i>Trade and Development Report</i>	1	1	1	1
17. Studies on external debt, resource mobilization, illicit financial flows and their underlying activities, South-South cooperation, regional integration and Palestinian economic development	7	5	7	5
Technical materials (number of materials)	8	7	9	7
18. On macroeconomic, development, financing and debt, structural transformation and South-South cooperation issues	5	4	5	4
19. Debt Management and Financial Analysis System documentation and software	3	3	4	3
C. Substantive deliverables				
Consultation, advice and advocacy: policy advice to policymakers, including on domestic resource mobilization, structural transformation, growth policy (Group of 20), debt renegotiation at the Paris Club, financial instability and debt sustainability.				
Databases and substantive digital materials: UNCTAD financial database; world economic macro-level modellers database; financial stress and debt sustainability indicators.				
D. Communication deliverables				
Outreach programmes, special events and information materials: lectures and presentations on external debt, development finance and macroeconomic and development policy issues; newsletters and brochures on the Debt Management and Financial Analysis System and the Virtual Institute.				
External and media relations: press releases, press conferences and interviews, including on developing country debt and external financing, South-South cooperation and regional integration and assistance to the Palestinian people.				
Digital platforms and multimedia content: Debt Management and Financial Analysis System; Virtual Institute.				

Subprogramme 2 Investment and enterprise

Objective

- 12.35 The objective, to which this subprogramme contributes, is to advance inclusive growth and sustainable development through investment and enterprise development for productive capacity-building, economic diversification and job creation.

Strategy

- 12.36 To contribute to the objective, the subprogramme will:
- (a) Assist member States through research, policy analysis and technical assistance in designing and implementing policies to scale up mobilization of public and private finance and enhanced investment and entrepreneurship for sustainable development;
 - (b) Monitor, assess and analyse regional and global trends and prospects in international investment and prepare the annual *World Investment Report* and other analytical publications on international investment for development;
 - (c) Conduct reviews of national investment policies and backstop policy dialogue on the international investment agreement regime and support and design new international investment agreements that are better aligned with nationally and internationally agreed development objectives;
 - (d) Provide policy advice to Governments on investment promotion, business facilitation and innovative financing for the Sustainable Development Goals, including through stock exchanges and institutional funds, as well as on incentives in the context of the global tax reform implications for developing countries;
 - (e) Contribute to the enhancement of the international competitiveness of member States' enterprises through advice on policies aimed at stimulating enterprise development, including mobilizing global efforts in financing and investment in micro-, small and medium-sized enterprises to support their sustainable development transformation, as well as by promoting best practices in corporate social responsibility, accounting and sustainability reporting;
 - (f) Foster dialogue and an exchange of best practices related to investment and enterprise development issues through consensus-building mechanisms and the World Investment Forum;
 - (g) Provide an assessment of the cascading impact of the armed conflict in Ukraine, the COVID-19 pandemic, climate change and cost-of-living increases on investment, global value chains and enterprise development, as well as policy advice, frameworks and tools for recovery;
 - (h) Through the above-mentioned work, help member States to make progress towards achieving Goals 1, 4, 5, 8, 9, 10, 12, 13, 16 and 17.
- 12.37 The above-mentioned work is expected to result in:
- (a) Increased capacity of developing countries to close the gaps related to Sustainable Development Goal investment, especially with regard to climate change mitigation and adaptation, in particular for countries that are most vulnerable to the adverse impact of climate change;
 - (b) Improved ability of countries to address key and emerging issues related to investment and investment policies that promote development, including on international investment agreements and their development dimension;
 - (c) Increased capacity of member States to collect, analyse and report on foreign direct investment and multinational enterprise data and formulate development-oriented investment policies;
 - (d) Additional resources leveraged and channelled towards global investment development objectives and addressing concerns pertaining to entities using the Goals to market their positive contribution to some Goals without making a meaningful contribution to sustainable development, including to the achievement of the Goals, or having a negative impact on others, also referred to as "SDG washing";
 - (e) Enhanced understanding by member States and other development stakeholders of enterprise development issues and ability to boost productive capacity, including through assistance to

attract investment capital, grow business linkages with multinational enterprises and participate in global and regional value chains;

- (f) Increased awareness of member States of policies, innovations and tools aimed at gaining traction and driving investment for sustainable development;
- (g) Mitigation of the effect of the COVID-19 pandemic on the ability of member States to attract and benefit from investment for development and in fostering private sector recovery.

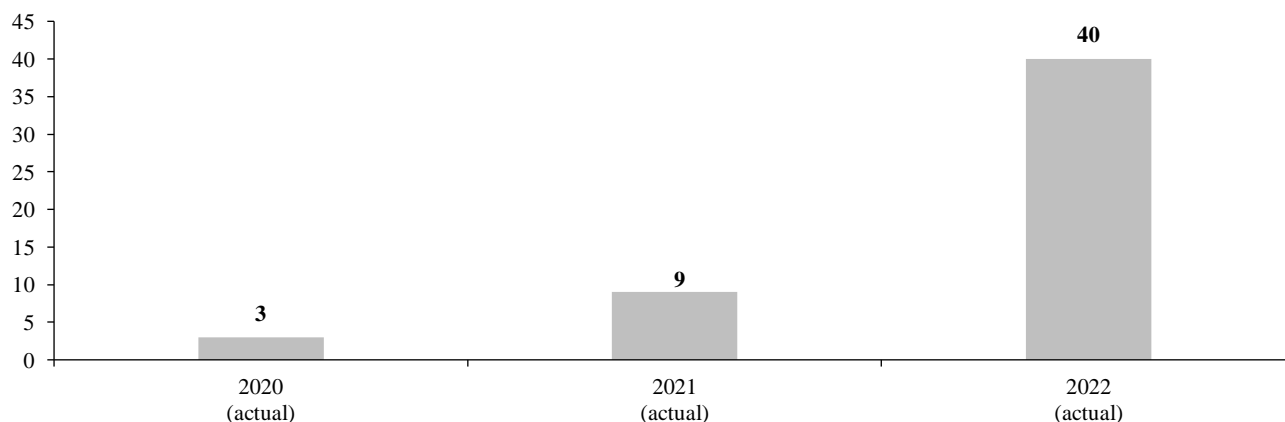
Programme performance in 2022

Strengthened sustainability reporting to enable responsible and sustainable investment

12.38 The private sector plays a critical role in the implementation of the 2030 Agenda and there is a need to be able to assess these efforts in a consistent manner through high-quality, comparable and reliable sustainability disclosures. The subprogramme supports member States, in particular developing countries, to fully implement international sustainability reporting requirements in order to be able to promote sustainable finance and attract investment. Moreover, the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting, which reports to the UNCTAD Commission on Investment, Technology and Related Financial Issues, is committed to working with member States to strengthen sustainability reporting. To do this, the subprogramme created regional partnerships in Africa and in Latin America to guarantee long-lasting support to countries and provide a communication channel among peers, for sharing experience and good practices, to support member States to develop national strategies and policies for the reinforcement of the national infrastructure for high-quality sustainability reporting and to facilitate the measurement of the contribution of the private sector to the Sustainable Development Goals. The partnerships brought together stakeholders in the field of sustainability reporting, including government entities, regulators, national financial reporting standard setters, professional accounting and auditing organizations, stock exchanges and academia. Countries shared tools, experiences and best practices and discussed the latest trends and knowledge on sustainability reporting, facilitating consistency and harmonization across the regions.

12.39 Progress towards the objective is presented in the performance measure below (see figure 12.II).

Figure 12.II
Performance measure: number of member States upgrading their national sustainability reporting infrastructure (cumulative)



Planned results for 2024

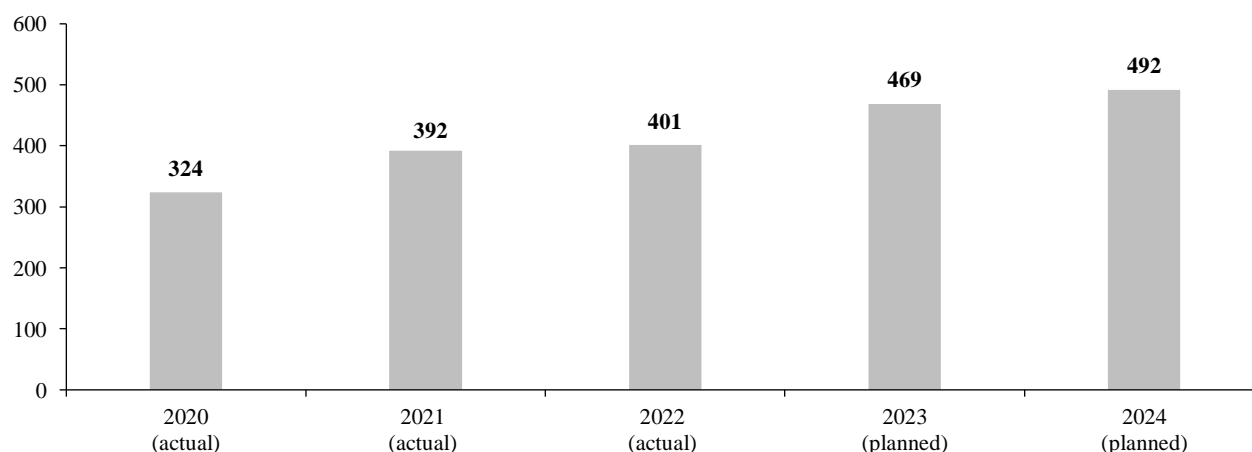
Result 1: investment and enterprise development for recovery and resilience

Programme performance in 2022 and target for 2024

- 12.40 The subprogramme’s work contributed to 401 stakeholders integrating UNCTAD tools related to investment for sustainable development into their activities, which exceeded the planned target of 392 stakeholders.
- 12.41 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 12.III).

Figure 12.III

Performance measure: number of stakeholders integrating United Nations Conference on Trade and Development tools related to investment for sustainable development developed by the subprogramme into their activities (cumulative)



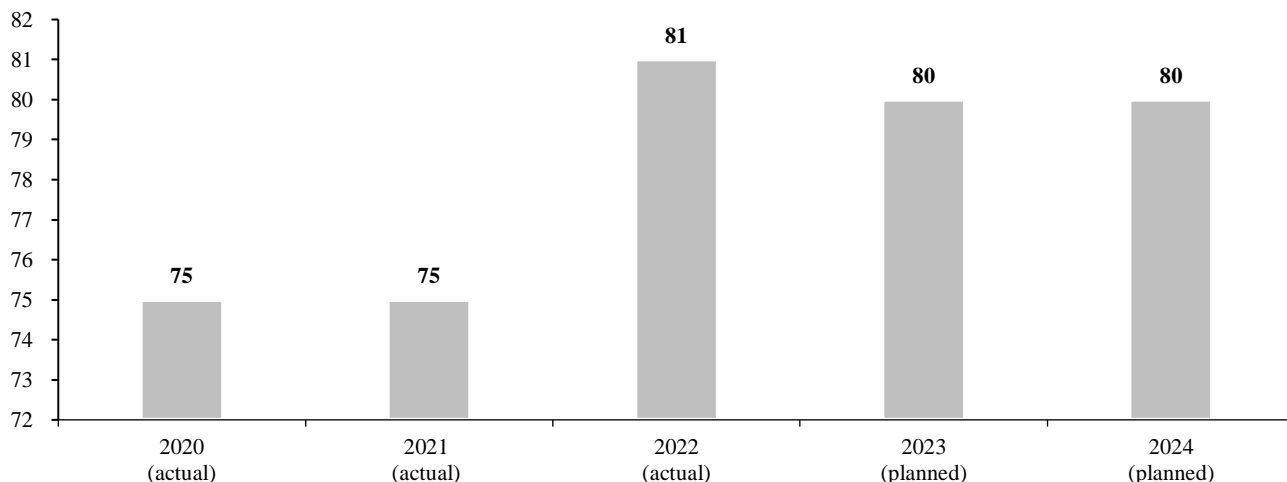
Result 2: reignited investment policies in support of member States’ COVID-19 recovery and sustainable development

Programme performance in 2022 and target for 2024

- 12.42 The subprogramme’s work contributed to 81 per cent of recommendations emanating from the UNCTAD investment policy framework in support to COVID-19 recovery and sustainable development implemented by member States (including pertaining to national and international investment policies and enterprise development policies stemming from the micro-, small and medium-sized enterprises surge project), which exceeded the planned target of 80 per cent.
- 12.43 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 12.IV).

Figure 12.IV

Performance measure: percentage of beneficiaries that have implemented recommendations emanating from the United Nations Conference on Trade and Development investment policy framework in support to COVID-19 recovery and sustainable development (cumulative)



Result 3: investment financing strategies and tools to decouple economic growth from environmental degradation

Proposed programme plan for 2024

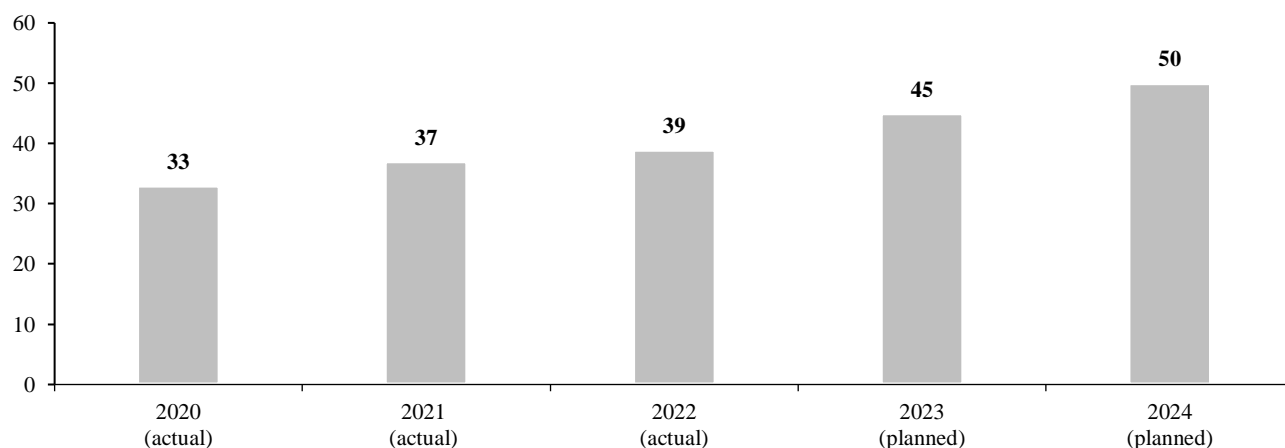
- 12.44 There remains a significant financing gap in climate change mitigation and adaptation. Investments in adaptation to climate change continue to lag behind mitigation measures, with the renewable and low-emission energy and electricity sectors alone accounting for 60 per cent of climate change investment measures adopted worldwide in the past decade. However, the rate of investment growth remains insufficient to bridge the financing gap and is unevenly distributed among developed and developing countries. The subprogramme has been supporting member States to identify best practices in investment policies for climate change mitigation and adaptation and monitors related progress.

Lessons learned and planned change

- 12.45 The lesson for the subprogramme was that targeted strategies for attracting investment in sectors other than renewable energy and electricity are equally important, and financing strategies towards climate change adaptation and mitigation need to be developed, particularly in developing countries. In applying the lesson, the subprogramme will develop and promote new strategies and tools, such as enabling policy frameworks, public-private partnerships, pipelines of bankable and impactful projects, and initiatives to de-risk foreign direct investment in climate change adaptation and mitigation.
- 12.46 Expected progress towards the objective is presented in the performance measure below (see figure 12.V).

Figure 12.V

Performance measure: number of member States adopting United Nations Conference on Trade and Development investment financing strategies and tools in support of the attainment of the climate and environmental goals of the 2030 Agenda (cumulative)



Deliverables

12.47 Table 12.6 lists all deliverables of the subprogramme.

Table 12.6

Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	8	14	8	9
Reports of:				
1. The Secretary-General to the General Assembly on investment and entrepreneurship for sustainable development	1	2	1	2
2. The Trade and Development Board on investment for development	1	2	1	1
3. The Investment, Enterprise and Development Commission and related expert meetings	4	6	4	4
4. The Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting	2	4	2	2
Substantive services for meetings (number of three-hour meetings)	24	27	42	22
Meetings of:				
5. The Trade and Development Board	2	4	2	2
6. The Working Party on the Programme Plan and Programme Performance	2	3	2	2
7. The Investment, Enterprise and Development Commission and related expert meetings	14	14	12	12
8. The Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting	6	6	6	6
9. The World Investment Forum	–	–	20	–
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	60	78	68	72
10. On regional investment issues analysis	3	4	3	3

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
11. On investment policy reviews	8	8	8	8
12. On policy options in investment for development	–	–	5	5
13. On special economic zones, including piloting Sustainable Development Goals model zones	2	2	2	2
14. On international investment regimes	8	8	10	10
15. On investment promotion and facilitation, including strengthening investment promotion agencies	3	3	3	3
16. On intellectual property rights for development	1	1	1	1
17. On investment guides	2	4	3	3
18. On business facilitation initiatives	10	12	10	10
19. On enterprise development initiatives, including micro-, small and medium-sized enterprise financing and business linkages	3	4	3	3
20. On the Entrepreneurship Development Programme (EMPRETEC)	6	18	6	10
21. On accounting and reporting	3	4	3	3
22. On the contribution of foreign direct investment to inclusive growth and the Sustainable Development Goals, including on climate change mitigation and adaptation for least developed countries, landlocked developing countries and small island developing States	5	6	5	5
23. On institutional investors	2	1	2	2
24. On family businesses	2	1	2	2
25. On responsible investment	2	2	2	2
Seminars, workshops and training events (number of days)	107	308	136	200
26. Seminars on foreign direct investment, its development dimension and the themes of the <i>World Investment Report</i>	6	14	12	12
27. Training events on best practices in national and international policies related to investment, including on taxation related to investment policy	4	4	4	5
28. Training events on investment policy reviews, follow-up and investment facilitation enhancement (national)	14	17	14	14
29. Training events on international investment statistics and survey methodologies	5	5	5	6
30. Ad hoc expert discussions on key issues in investment for development, including concerns of “greenwashing” and “SDG-washing” ^a	3	3	3	3
31. Training events on investment promotion and facilitation for policymakers, investment promotion officials and diplomats	10	45	10	30
32. Training events on the negotiation, implementation and reform of international investment agreements	15	22	15	15
33. Ad hoc expert discussions on investment policies for sustainable development	4	6	4	4
34. Training workshops on intellectual property for development	10	10	10	10
35. Training workshops on enterprise development policies	16	79	15	46
36. Training seminars on accounting and sustainability reporting	6	19	12	12
37. Workshops and seminars on responsible investment issues	4	68	20	30
38. Ad hoc expert discussions on the development of small and medium-sized enterprises and start-ups	6	11	6	6
39. Seminars on institutional investors and sustainable development	2	3	3	4
40. Ad hoc expert discussions on family businesses	2	2	3	3
Publications (number of publications)	25	28	22	19
41. <i>World Investment Report</i> and its overview	2	2	2	2

Section 12 Trade and development

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
42. On investment issues for development, including the <i>Transnational Corporations Journal</i> , best practices and lessons learned in foreign direct investment in the least developed countries, and studies on responsible and sustainable investment	7	7	8	6
43. On investment policies for development, including <i>Investment Policy Reviews</i> and studies on policy options on investment for development	9	10	6	5
44. On investment promotion and facilitation, including on investing in Sustainable Development Goal sectors and Sustainable Development Goal model zones development	3	3	2	2
45. On enterprise development and entrepreneurship policy support	2	4	2	2
46. On the International Standards of Accounting and Reporting	2	2	2	2
Technical materials (number of materials)	16	20	15	17
47. <i>Global Investment Trends Monitor</i> (series), including the <i>Sustainable Development Goals Investment Trends Monitor</i>	4	4	4	4
48. <i>Global Investment Policy Monitor</i> (series)	3	3	3	3
49. Investment guides	2	2	2	2
50. On measures affecting international investment	2	4	2	2
51. International investment agreement issues notes	2	5	2	3
52. On intellectual property rights for development	1	–	1	1
53. On enterprise development and entrepreneurship policy support	1	2	1	2
54. On ambassadors round table	1	–	–	–

C. Substantive deliverables

Consultation, advice and advocacy: policy advice to developing countries, including on policies to attract foreign direct investment; advice on statistics and international investment, including responsible investment; advice to all member States, upon request, on national policies and international investment agreements and sustainable development, as well as investment promotion and facilitation, intellectual property rights, entrepreneurship and enterprise development and business facilitation, with a focus on those in the most vulnerable situation, and on accounting and reporting standards; and advocacy and advisory services to some 200 investment promotion agencies, over 5,000 special economic zones and other stakeholders in the global investment chain and some 50 EMPRETEC centres.

Databases and substantive digital materials: databases on foreign direct investment, national policies, international investment agreements and related databases; and sustainable finance and gender equality databases.

D. Communication deliverables

External and media relations: International Standards of Accounting and Reporting updates, electronic EMPRETEC newsletters for more than 2,000 subscribers and newsletters, booklets and newsflashes on responsible investment; World Investment Forum report for more than 8,000 recipients.

Digital platforms and multimedia content: Global Enterprise Registration portal; Investment Policy Hub; other digital platforms pertaining to investment and enterprise for development.

^a The terms “green-washing” and “SDG-washing” refer to products and strategies presented as sustainable without making a meaningful contribution to sustainable development, including the achievement of the Sustainable Development Goals.

Subprogramme 3 International trade and commodities

Objective

- 12.48 The objective, to which this subprogramme contributes, is to ensure that international trade and commodities enable the economic diversification, sustainable and resilient economy and multilateralism transformations needed to create a more inclusive, resilient, sustainable and prosperous world through the participation of all member States.

Strategy

- 12.49 To contribute to the objective, the subprogramme will:
- (a) Support developing countries in fostering structural transformation through economic diversification;
 - (b) Promote and support developing countries' transformation towards a more sustainable and more resilient economy;
 - (c) Work to enhance the participation of developing countries in the multilateral and regional trading systems, ensuring that developing countries' participation in trade in goods and services works as a driver for inclusive and sustainable development;
 - (d) Support the adoption of, improvement in and enforcement of national and regional competition and consumer protection legislation, through best practices, guidelines and peer reviews;
 - (e) Strengthen the capacity of trade policymakers to make well-informed policy decisions through improved understanding of and transparency in international trade and trade policy trends and trade-related regulations, and build private sector capacities to cope with policy and market requirements;
 - (f) Foster the mainstreaming of gender equality into trade policies, strengthening the capacity of member States to design and implement trade policies that allow women to benefit more from the opportunities arising from international trade;
 - (g) Contribute to research on international trade as an engine for development in the report of the Inter-Agency Task Force on Financing for Development, *The Sustainable Development Goals Report*, *World Tariff Profiles* and *World Economic Situation and Prospects*;
 - (h) Monitor and report on current trade trends and policies, including the recovery from the COVID-19 pandemic, and their impact on competition, consumer protection and the creative economy to provide policy recommendations to member States;
 - (i) Examine the effects of climate change in terms of trade on developing countries, and how environmental sustainability can promote global trade and inclusive development, including how international trade and trade policy can facilitate the global energy transition and can support the competitiveness of developing countries in the production and trade of renewable and low-emission energy;
 - (j) Through the above-mentioned work, help member States to make progress towards achieving Sustainable Development Goals 1, 2, 3, 5, 7, 8, 9, 12, 13, 14 and 17.
- 12.50 The above-mentioned work is expected to result in:
- (a) Mitigation of the effects of the COVID-19 pandemic, the cost-of-living increase and ongoing environmental degradation on the ability of member States to benefit from international trade and foster the recovery of the trade sectors;
 - (b) Improved capacity of member States to design and implement trade-policy responses to the climate change threat from a development perspective;
 - (c) Improved capacity of member States to identify and address the trade barriers and supply-side obstacles that disproportionately affect women and girls;
 - (d) Continued work on the impact of non-tariff measures on trade relations, market access, investment and transit, and thus their development implications and impact on the well-being of the population of affected countries, including through the strengthening of its cooperation on the topic with other relevant partners, as well as through participation in the Multi-Agency Support Team on the non-tariff measures database;

- (e) Member States achieving positive development outcomes in relation to increased trade integration and activity;
- (f) Improved capacity of member States to seize opportunities emerging from commodity trade and enhanced international and regional cooperation;
- (g) Member States’ increased adoption, revision and/or effective implementation of competition and consumer protection legislation and institutional frameworks;
- (h) Member States harnessing opportunities related to trade in environmentally sustainable products, and increasing capacities to assess the economic potential of ocean-based sectors and devise integrated sustainable use and trade action plans;
- (i) Member States creating an enabling environment for the promotion of services and the creative economy to leapfrog into new, high-growth sectors of the world economy;
- (j) Member States being well informed about recent trends in trade through regular publications, including the “Global trade update” and those on trends in international trade and trade policy, as well as relevant research topics, such as global value chain development.

Programme performance in 2022

Enhanced integration of landlocked commodity-dependent developing countries into regional and global value chains

12.51 Integration into regional trade areas and active use of trade policy by the authorities of landlocked developing countries is a tool that could help to reduce the negative effect of geography in those countries. The subprogramme has been implementing a range of activities to improve agricultural value chains of beneficiary countries, namely, meat for Mongolia, maize for the Lao People’s Democratic Republic, roasted coffee for Ethiopia and dried fruits for Uzbekistan: all agricultural products with current or potential linkages to regional and global value chains that could be fostered. In the context of those efforts, the subprogramme conducted targeted overseas market analysis and research, facilitated discussions on commercial quality standards that apply in different overseas markets and policy implications with stakeholders, and implemented support and capacity-building activities.

12.52 Progress towards the objective is presented in the performance measure below (see table 12.7).

Table 12.7
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Four landlocked developing countries (Ethiopia, the Lao People’s Democratic Republic, Mongolia and Uzbekistan) identified relevant agricultural sectors for value chain analysis	Ethiopia, the Lao People’s Democratic Republic, Mongolia and Uzbekistan increased their capacity to systematically collect data for quantitative and qualitative analysis based on national surveys of agricultural value chains for export	The Lao People’s Democratic Republic integrated recommendations on the maize value chain into its agriculture development strategy and Mongolia adopted a meat road map aimed at increasing the share of higher quality meat products in its traditional exports to boost value-added exports

Planned results for 2024

Result 1: tearing down trade barriers – transparent and streamlined regulations for sustainable development

Programme performance in 2022 and target for 2024

- 12.53 The subprogramme’s work contributed to increased use of the information published on non-tariff measures on trade portals, including through the newly-launched dissemination tool “TRAINS Online”, with a total of 23,784 users registered, which exceeded the planned target of increased information use, with at least 2,000 additional users registered (16,500 in total).
- 12.54 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 12.8).

Table 12.8

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Increased use of the information published on non-tariff measures on trade portals, with 13,000 total users registered	Increased use of the information published on non-tariff measures on trade portals, with 17,530 total users registered	Increased use of the information published on non-tariff measures on trade portals, with 23,784 total users registered	Increased use of the information published on non-tariff measures on trade portals, with at least 22,000 users registered	Increased use of the information published on non-tariff measures on trade portals, with at least 26,000 users registered

Result 2: integrated climate change dimension into the implementation of the African Continental Free Trade Area agreement at the national level

Programme performance in 2022 and target for 2024

- 12.55 The subprogramme’s work contributed to detailed value chain analysis being made available to member States, with 10 African countries selecting competitive intraregional and continental sustainable value chains to be developed, which exceeded the planned target of detailed value chain analysis made available to member States.
- 12.56 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 12.9).

Table 12.9

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Twelve African countries supported by the subprogramme in the implementation of African Continental Free Trade Area annex on non-tariff barriers, and increase in regulatory transparency	The subprogramme identified several opportunities in the Agreement Establishing the African Continental Free Trade Area and relevant implementing protocols that have the potential to add the sustainability	Detailed value chain analysis made available to member States, with 10 African countries selecting priority sectors for the development of competitive intraregional and continental	Ten African countries develop sustainable African Continental Free Trade Area implementation strategies and at least two regional sustainable value chains through collaboration with other countries in	Ten African countries adopt sustainable value chain development plans as part of their African Continental Free Trade Area implementation strategies

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
	perspective of the African Continental Free Trade Area and boost BioTrade, and presented the African countries with options on how they can enhance the resilience of their trade to climate change through economic diversification and adaptation actions	sustainable value chains	their respective regions	

Result 3: enhanced policymaking to facilitate economic diversification through increased data capacities in services trade

Proposed programme plan for 2024

12.57 Services accounted for 68 per cent of global output in 2020 and represented 62 per cent of all jobs.¹ Importantly, services improve value addition in other economic sectors, promote employment and facilitate trade in manufacturing and agriculture. However, there are challenges in identifying and addressing the services-related needs of the domestic economy and translating them into policies, as well as benefiting from the liberalization of trade in services in both home and foreign markets. The subprogramme has been supporting member States to address these challenges and build up their supply and export capacity through evidence-based policymaking, particularly policy-oriented research and services policy reviews, as well as facilitating global dialogues through the Multi-year Expert Meeting on Trade, Services and Development and the Global Services Forum.

Lessons learned and planned change

12.58 The lesson for the subprogramme was that there was a need to strengthen coordination and capacity development for closing the gaps in data collection and use, with data gaps having an impact on policymaking across all sectors of services trade, especially in developing countries. In applying the lesson, and building on the establishment of a working group on data for services trade and development policies, the subprogramme will identify data gaps and strengthen mechanisms for sharing information on tools and resources. Furthermore, the subprogramme will focus on enhancing the capacity of services trade policymakers to improve regulatory and institutional frameworks, and in particular to improve their capacity to collect and use data in support of policymaking, including disaggregated data.

12.59 Expected progress towards the objective is presented in the performance measure below (see table 12.10).

¹ UNCTAD, “Output and income”, UNCTADstat database. Available at <https://unctadstat.unctad.org/wds/ReportFolders/reportFolders.aspx>; and ILO, “Employment by sex and economic activity” data set, ILO modelled estimates, ILOSTAT database. Available at <https://ilostat.ilo.org/>.

Table 12.10
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Policymakers from the Economic Community of West African States (ECOWAS) region have increased capacities to formulate national services trade policies in, inter alia, tourism and energy services	Policymakers from Morocco and Paraguay have increased capacities to formulate national services trade policies in, inter alia, transport and logistics services	Member States benefit from the establishment an open-ended and time-bound working group on data for services trade and development policies	At least two additional countries adopt, revise or implement services trade-related policies informed by better data collection and use	At least three additional countries adopt, revise or implement services trade-related policies informed by better data collection and use

Deliverables

12.60 Table 12.11 lists all deliverables of the subprogramme.

Table 12.11
Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	20	20	19	19
1. Reports to the General Assembly on international trade and development and world commodity trends and prospects	1	1	2	1
2. Reports on trends in trade and on trade regulations and sustainability standards and ad hoc reports on commodities trends and prospects for the Trade and Development Board	2	3	3	3
3. Background documentation for the Trade and Development Commission and for related expert meetings	7	7	4	6
4. Reports of the Intergovernmental Group of Experts on Competition Law and Policy and the Intergovernmental Group of Experts on Consumer Protection Law and Policy	10	9	10	9
Substantive services for meetings (number of three-hour meetings)	33	36	33	33
5. Meetings of the General Assembly (Second Committee)	2	2	2	2
6. Annual and executive sessions of the Trade and Development Board	2	2	2	2
7. Meetings of the Working Party on the Programme Plan and Programme Performance	2	5	2	2
8. Meetings of the annual sessions of the Trade and Development Commission and related expert meetings	16	16	16	16
9. Meetings of the annual sessions of the Intergovernmental Group of Experts on Competition Law and Policy and the Intergovernmental Group of Experts on Consumer Protection Law and Policy	10	10	10	10
10. Annual meeting of the Intergovernmental Forum on Mining, Minerals, Metals and Sustainable Development	1	1	1	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	20	23	20	20
11. On trade, a gender perspective and development	1	2	1	1

Section 12 Trade and development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
12. On assisting developing countries in acceding to WTO, on generalized and global systems of trade preferences, on services, regional and multilateral trading negotiations, on strengthening the creative economy, and on dispute settlement and commercial diplomacy	6	6	6	6
13. On competition and consumer protection laws and policies	4	4	4	4
14. On trade, the environment and development	4	5	4	4
15. On collecting, monitoring, reporting on and disseminating data on non-tariff measures, on formulating development-oriented trade policies, and on sustainability standards	2	4	2	3
16. On assistance to commodity-dependent countries in achieving greater diversification and value addition	3	2	3	2
Seminars, workshops and training events (number of days)	108	211	118	156
17. On the World Integrated Trade Solution, the Trade Analysis and Information System and non-tariff measures, and sustainability standards	15	37	17	27
18. On preferential trading arrangements, WTO accession, services policies and frameworks, emerging development challenges in the international trading system and trade, international trade negotiations, and the creative economy	25	53	27	39
19. On trade, a gender perspective and development	10	10	12	12
20. On trade, the environment and development	25	39	27	29
21. On competition and consumer protection laws and policies	20	37	22	27
22. On supporting commodity-dependent developing countries to formulate strategies and policies and harness development gains, and respond to the challenges and opportunities of commodity markets	5	19	5	14
23. On the changing international trade landscape and trade costs	1	1	1	1
24. On challenges and opportunities of international trade for the promotion of sustainable development	2	7	2	2
25. Ad hoc expert discussions on the role of competition law and policy, and on consumer protection law and policy	1	4	1	1
26. Geneva Trade and Development Workshop series, held jointly by UNCTAD, WTO, the University of Geneva and the Graduate Institute of International and Development Studies	4	4	4	4
Publications (number of publications)	36	42	35	26
27. On trade and the environment	6	12	6	4
28. On trade, a gender perspective and development	4	6	3	3
29. On trade, services, the international trading system and the creative economy	8	4	6	4
30. On trade trends and policy in the international context	9	8	9	8
31. On trade, market efficiency and consumer welfare and on competition and consumer protection policies	6	6	6	4
32. On trade, commodities, economic diversification and value addition	3	6	5	3
Technical materials (number of materials)	12	13	12	13
33. Reports on UNCTAD work on competition and consumer protection policies and on the Global Commodities Forum	1	2	2	2
34. Handbooks and policy briefs on classification of non-tariff measures, the Generalized System of Preferences and effective competition and/or consumer protection agencies	3	3	3	3
35. <i>Manual on Consumer Protection</i>	1	1	1	1
36. Model law on competition	1	1	1	1

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
37. On competition and consumer protection under the UNCTAD Research Partnership Platform	1	1	1	1
38. UNCTAD, WTO and ITC publication <i>World Tariff Profiles</i>	1	1	1	1
39. Trade-related aspects of the <i>Sustainable Development Goals Report</i>	1	1	1	1
40. United Nations Forum on Sustainability Standards	1	1	–	1
41. On topics in international trade negotiations	2	2	2	2

C. Substantive deliverables

Consultation, advice and advocacy: advice on trade-related decision-making to five member States and two regional South-South economic integration groupings; advice on integration into the global economy and participation in regional and multilateral trade agreements; advice on integration of trade concerns into national trade and services policies; consultation on cooperation and partnerships for inclusive growth and sustainable development; advice on trade and a gender perspective; advice on developing competition and consumer protection frameworks; consultation on trade and environment issues and creative economy potential for sustainable development.

Databases and substantive digital materials: World Integrated Trade Solution and Trade Analysis and Information System; online training courses on non-tariff measures for approximately 300 people and on negotiating regional trade agreements for trade in times of crisis and pandemic; a teaching package on trade and a gender perspective.

D. Communication deliverables

Outreach programmes, special events and information materials: multi-stakeholder meeting on commodities and development; BioTrade Congress; event on trade and a gender perspective; event on illicit trade for more than 100 people; event on the creative economy; lectures and exhibits on issues related to the work of the subprogramme; newsletters on the Generalized System of Preferences and on UNCTAD work on competition and consumer protection; brochures and flyers on trade and a gender perspective and on commodity policy research and implementation and projects; booklets and fact sheets related to the work of the subprogramme.

External and media relations: press releases and op-ed pieces.

Digital platforms and multimedia content: interactive tools related to national competition and consumer protection laws, commercial diplomacy and dispute settlement; UNCTAD, WTO and ITC website on trade-related Sustainable Development Goals and indicators; electronic version of the model law on competition.

Subprogramme 4 Technology and logistics

Objective

- 12.61 The objective, to which this subprogramme contributes, is to harness innovation and technology, including e-commerce and the digital economy, improve trade logistics and increase human capacities for inclusive and sustainable trade and development in developing countries and economies in transition.

Strategy

- 12.62 To contribute to the objective, the subprogramme will:
- (a) Identify and disseminate policy options, good practices and lessons learned in the areas of technology and logistics to accelerate the recovery from the COVID-19 pandemic and promote resilient and sustainable development;
 - (b) Provide research and analysis and policy recommendations for capturing value in the digital economy and generating more inclusive outcomes, including through the flagship publication *Digital Economy Report*, and support developing countries in measuring e-commerce and the digital economy;

- (c) Ensure that the interests of developing countries are identified and integrated into international policy dialogues on e-commerce and the digital economy, including through the Intergovernmental Group of Experts on E-commerce and the Digital Economy and the annual E-commerce Week;
- (d) Assist developing countries in systematically assessing the state of play and readiness to engage and integrate into the digital economy, through eTrade Readiness Assessments and implementation support, e-commerce strategies and action plans, as well as by supporting the improvement of legal frameworks and helping women's participation in e-commerce and the digital economy;
- (e) Ensure that international debates on science, technology and innovation incorporate the perspectives and priorities of developing countries through the Commission on Science and Technology for Development and the Technology Facilitation Mechanism, among others;
- (f) Inform policies and deliberations on science, technology and innovation for development, especially on frontier technologies, through research and analysis, such as the flagship publication *Technology and Innovation Report* and other reports analysing policy options, including for the Inter-Agency Task Force on Financing for Development;
- (g) Develop knowledge of policymakers on various aspects of trade policies and interrelated issues of finance, investment and technology and sustainable development, and build capacities of member States in science, technology and innovation for development, including through science, technology and innovation policy reviews, technology assessment and foresight exercises and specific contributions to the work of the United Nations inter-agency task team on science, technology and innovation for the Sustainable Development Goals;
- (h) Support implementation of trade facilitation reforms, in particular the WTO Agreement on Trade Facilitation, and enhance its support for the development and the implementation of appropriate legal and regulatory frameworks that reduce trade transaction costs, as well as supporting trade facilitation reforms and automation through the Automated System for Customs Data;
- (i) Provide technical assistance, data and policy recommendations and promote the sharing of best practices on the integration of developing countries into regional and global supply chains and transport networks, through the flagship publication *Review of Maritime Transport* and other research products, legislative frameworks and capacity-building, including the Training Development in the Field of International Trade (TrainForTrade) programme on port management;
- (j) Foster international policy dialogue on trade logistics issues, ensuring that the interests and specific challenges facing developing countries are addressed in relevant regional and international forums, and in this context continue to address specific trade logistics challenges affecting small island developing States and landlocked developing countries;
- (k) Mainstream the cross-cutting issue of gender equality and the empowerment of women and girls across the three pillars of the subprogramme, with a special focus on enhancing their economic and digital skills and opportunities.

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

- (a) Increased understanding by member States of policy options to accelerate the recovery from the COVID-19 pandemic and other shocks, in the areas of technology and trade logistics;
- (b) Improved capacity and policy formulation at the national, regional and global levels on e-commerce and digital economy for sustainable and inclusive development;
- (c) Improved coordination among Governments, together with development partners, civil society and the private sector, to implement policies on e-commerce and the digital economy that work for sustainable and inclusive development;

- (d) Improved knowledge and understanding of policy options by policymakers and international consensus on emerging challenges and opportunities in science, technology and innovation for sustainable and inclusive development, as well as increased capacity of policymakers to assess, analyse and formulate policies on key issues on the international economic agenda;
- (e) Implementation of the outcomes of the World Summit on the Information Society and of the Technology Facilitation Mechanism;
- (f) Increased capacities of member States to harness science, technology and innovation for their national development strategies;
- (g) Improved ability of countries to address key and emerging issues in trade logistics, including maritime transport policies and port management;
- (h) Improved knowledge and capacity of member States to implement trade facilitation reforms, including the WTO Agreement on Trade Facilitation;
- (i) Enhanced capacity of member States to design and implement policies and action aimed at improving the efficiency of trade transactions, as well as the management of transport operations, including through the Automated System for Customs Data programme.

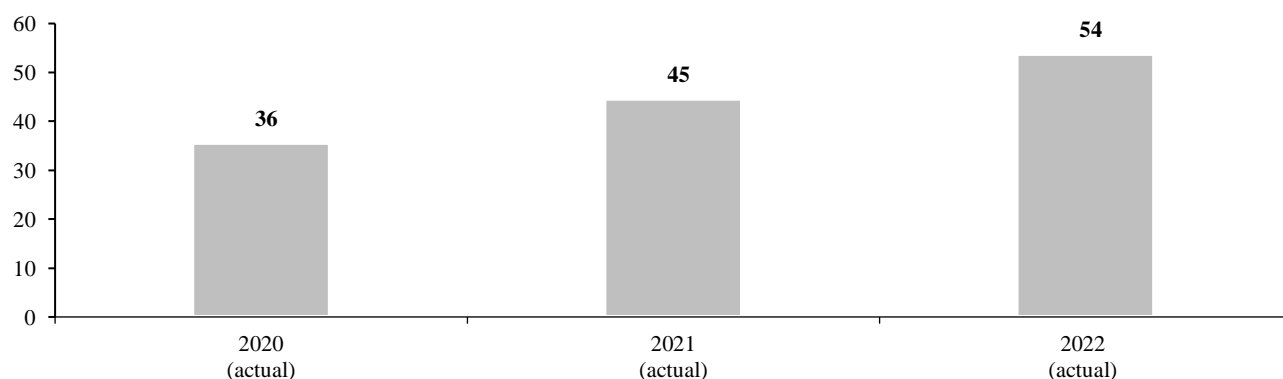
Programme performance in 2022

Enhanced sustainability of trade facilitation initiatives through digital solutions

- 12.64 Through its Empowerment Programme for National Trade Facilitation Committees, the subprogramme supports developing countries' trade facilitation reforms and their implementation of the WTO Agreement on Trade Facilitation to simplify and expedite procedures for cross-border trade, including through the establishment of national trade facilitation committees to improve domestic coordination and monitor the implementation of trade facilitation measures. In response to travel restrictions and exacerbated needs to facilitate the rapid movement of essential goods owing to the pandemic, the subprogramme digitalized its Empowerment Programme, rolling out an e-learning course on trade facilitation, which benefited 45 countries, and developed the "reform tracker", a web-based platform designed to manage and monitor reforms and ease the coordination between stakeholders of national trade facilitation committees that has been adopted by 19 countries across Africa, Asia and Latin America, empowering them to better track, monitor and manage their trade facilitation initiatives. Finally, the subprogramme's digitalization efforts also included trade information portals, which are websites that provide easy access to information about a country's regulations and procedures to traders, thus supporting them with completing trade-related requirements and formalities.
- 12.65 Progress towards the objective is presented in the performance measure below (see figure 12.VI).

Figure 12.VI
Performance measure: implementation rates of commitments under the Agreement on Trade Facilitation across beneficiary countries that adopted the United Nations Conference on Trade and Development reform tracker

(Average percentage)



Planned results for 2024

Result 1: women digital entrepreneurs empowered to build a more inclusive digital economy

Programme performance in 2022 and target for 2024

12.66 The subprogramme’s work contributed to the improved business and leadership skills of a cumulative total of 240 women digital entrepreneurs participating in eTrade for Women activities throughout six active eTrade for Women communities, which exceeded the planned target of 200 women digital entrepreneurs.

12.67 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 12.12).

Table 12.12
Performance measure

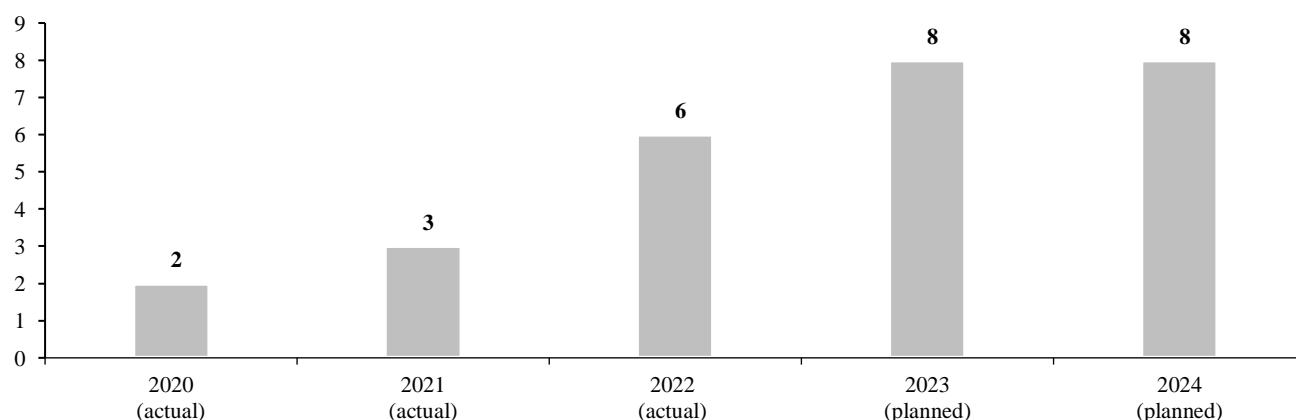
2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Improved business and leadership skills of 50 women digital entrepreneurs participating in eTrade for Women activities	Improved business and leadership skills of a cumulative total of 200 women digital entrepreneurs participating in eTrade for Women activities and three new communities established, in South-East Asia, East Africa and the Western Balkans	Improved business and leadership skills of a cumulative total of 240 women digital entrepreneurs participating in eTrade for Women activities throughout six active eTrade for Women communities	Improved business and leadership skills of a cumulative total of 300 women digital entrepreneurs participating in eTrade for Women activities At least four eTrade for Women communities active across regions	Improved business and leadership skills of a cumulative total of 400 women digital entrepreneurs participating in eTrade for Women activities At least six eTrade for Women communities active across regions

Result 2: simplified trade procedures through the Automated System for Customs Data Single Window

Programme performance in 2022 and target for 2024

- 12.68 The subprogramme’s work contributed to six new border regulatory agencies and partner governmental agencies participating in and benefiting from the Automated System for Customs Data Single Window system, which met the planned target.
- 12.69 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 12.VII).

Figure 12.VII
Performance measure: number of new border regulatory agencies and partner governmental agencies participating in and benefiting from the Automated System for Customs Data Single Window system (cumulative)



Result 3: efficient and resilient port management in developing countries for their integration into regional and global supply chains

Proposed programme plan for 2024

- 12.70 Given that over 80 per cent of the volume of international trade is carried by ships, ports play a vital role in trade logistics. The TrainForTrade Port Management Programme supports port communities in developing countries in delivering more efficient and resilient port management in order to increase trade flows and foster economic development, by creating port networks and bringing together public, private and international entities. The pandemic exposed the need to enhance port resilience to such shocks. In responding to the needs of the member States, the subprogramme designed a new course on building port resilience against pandemics in 2020, as part of its wider Port Management Programme. The course focuses on building essential skills for port community managers to help to protect people and secure vital trade during pandemic situations and other disruptions that extend beyond pandemics. The course helped port practitioners to identify a number of concrete policy measures to implement in their ports for them to remain operational during the pandemic.²

Lessons learned and planned change

- 12.71 The lesson for the subprogramme was that while the priority measures to build port resilience were identified with the training participants, there was no mechanism in place to track the actual implementation and improvement in beneficiary ports. In applying the lesson, the subprogramme will conduct a survey that will monitor the adoption of the course’s policy recommendations and other actions related to resilience in participants’ port communities.

² See UNCTAD, “Emerging strategies for ports during the pandemic”, policy brief No. 93, February 2022.

12.72 Expected progress towards the objective is presented in the performance measure below (see table 12.13).

Table 12.13
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Member States have access to a new course on building port resilience against pandemics	Increased essential skills and capacities of 809 port practitioners from 96 port communities related to ports management during pandemics and disruptions	Increased essential skills and capacities of 1,000 port practitioners from 112 port communities related to ports management during pandemics and disruptions	At least five port entities adopt policy measures to improve resilience resulting from increased essential skills and capacities of 1,100 port practitioners from 120 port communities related to ports management during pandemics and disruptions	At least five additional port entities adopt policy measures to improve resilience resulting from increased essential skills and capacities of 1,200 port practitioners from 130 port communities related to ports management during pandemics and disruptions

Deliverables

12.73 Table 12.14 lists all deliverables of the subprogramme.

Table 12.14
Subprogramme 4: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	21	19	20	18
1. Reports to the General Assembly on the outcomes of the World Summit on the Information Society, and on science and technology for development	1	1	2	1
2. Reports to the Commission on Science and Technology for Development and its intersessional panels	6	6	6	5
3. Background notes and reports for the Trade and Development Board	2	2	2	2
4. Note by the UNCTAD secretariat and reports for the Investment, Enterprise and Development Commission and related expert meetings on issues related to science, technology and innovation	4	2	2	2
5. Note by the UNCTAD secretariat and reports for the Trade and Development Commission and related expert meetings	4	4	4	4
6. Note by the UNCTAD secretariat and reports for the Intergovernmental Group of Experts on E-commerce and the Digital Economy	2	2	2	2
7. Note by the UNCTAD secretariat and reports for the Working Group on Measuring E-commerce and the Digital Economy	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	49	51	55	47
8. Meetings of the General Assembly (Second Committee) and the Economic and Social Council on the follow-up to the World Summit on the Information Society	2	2	3	2

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
9. Annual session and intersessional expert panels of the Commission on Science and Technology for Development	16	14	16	16
10. Annual and executive sessions of the Trade and Development Board	3	3	3	3
11. Meetings of the Working Party on the Programme Plan and Programme Performance	2	2	2	2
12. Annual sessions of the Investment, Enterprise and Development Commission and related expert meetings	7	3	5	3
13. Annual sessions of the Trade and Development Commission and related expert meetings on transport, trade logistics and trade facilitation	7	7	7	7
14. Meetings of the Intergovernmental Group of Experts on E-commerce and the Digital Economy	6	6	6	6
15. Meetings of the Working Group on Measuring E-commerce and the Digital Economy	4	4	4	4
16. Multi-stakeholder forum on science, technology and innovation for the Sustainable Development Goals of the Technology Facilitation Mechanism (with the Department of Economic and Social Affairs of the Secretariat)	2	2	2	2
17. Meetings for E-commerce Week	–	8	6	1
18. Meetings of the global trade and transport facilitation forum	–	–	1	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	32	32	32	26
19. Training Development in the Field of International Trade (TrainForTrade) capacity-building programme: port management; issues related to trade, including e-commerce and statistics; and pedagogical methodology	7	7	7	1
20. National, regional and interregional projects on transport and related services, including the Automated System for Customs Data	22	22	22	22
21. Transport, trade facilitation and trade logistics	2	2	2	2
22. E-commerce and the digital economy programme	1	1	1	1
Seminars, workshops and training events (number of days)	404	464	406	398
23. Training events for trainers: TrainForTrade national delivery workshops	300	332	300	300
24. Seminars, workshops, fellowships and training events on transport, trade logistics and trade facilitation	52	52	52	33
25. Seminar on transport, trade logistics and trade facilitation, including ad hoc expert discussions	1	1	1	1
26. Seminar on the role of technology (including information and communications technology) and innovation in development, including for the operationalization of technology transfer, including ad hoc expert discussions	1	1	1	1
27. Seminars, workshops and training events on e-commerce and the digital economy for development, including on information economy statistics, economic, technical, legal and regulatory aspects of e-commerce and the digital economy for development and e-commerce, and measuring the digital economy and eTrade for Women	10	12	12	12
28. Training courses on key issues on the international economic agenda (paragraph 166 of the Bangkok Plan of Action), regional and short courses	25	51	25	36
29. Seminars, workshops and training events on science, technology and innovation and development	15	15	15	15
Publications (number of publications)	19	23	17	13
30. <i>Technology and Innovation Report</i> and overview	1	1	–	1
31. <i>Digital Economy Report</i> and overview	–	–	1	–
32. <i>Review of Maritime Transport</i> and overview	1	1	1	1
33. Science, technology and innovation policy reviews	2	3	2	1
34. E-commerce strategies	2	3	2	2

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<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
35. <i>Current Studies on Science, Technology and Innovation</i> series	2	3	1	1
36. Transport and trade logistics and transport and trade facilitation series	2	2	2	2
37. Thematic reports on e-commerce and the digital economy, including statistics, cyberlaw and a gender perspective	1	5	2	1
38. TrainForTrade <i>Port Management</i> series	1	1	1	1
39. eTrade Readiness Assessments	7	4	5	3
Technical materials (number of materials)	12	14	12	13
40. Policy briefs on the following topics: science, technology and innovation; e-commerce and the digital economy; and trade logistics	4	5	4	4
41. Automated System for Customs Data annual report	1	1	1	1
42. <i>Year in Review</i> of the e-commerce and the digital economy programme	1	1	1	1
43. Technical notes on information and communications technology (including e-commerce and the digital economy) for development	2	1	2	2
44. Technical notes on trade facilitation	1	1	1	1
45. Background notes for the multi-stakeholder forum on science, technology and innovation for the Sustainable Development Goals	1	1	1	1
46. Economic and maritime country profiles	1	1	1	1
47. Report of the UNCTAD Advisory Group on Strengthening Training Capacity and Human Resource Development	1	1	–	1
48. Technical note on science, technology and innovation for development	–	2	1	1

C. Substantive deliverables

Consultation, advice and advocacy: E-commerce Week; advisory services in the area of e-commerce and the digital economy; multi-stakeholder forum on science, technology and innovation for the Sustainable Development Goals; sessions of the UNCTAD Advisory Group on Strengthening Training Capacity and Human Resource Development; policy advice on science, technology and innovation policies for development and consultations on policy and practical aspects of e-commerce and the digital economy, transport policies and international legal instrument standards and rules related to the facilitation of international trade, transport and transport security for port operators and the eTrade for All initiative.

Databases and substantive digital materials: UNCTAD platform for learning and capacity-building managed by the TrainForTrade programme, which trains approximately 1,500 beneficiaries per year; port performance statistics platform; online repository on national trade facilitation committees; Global Cyberlaw Tracker; online e-learning modules for the courses on key issues on the international economic agenda, for 200 users annually; online platform for sustainable freight transport; eTrade for All online platform; digital economy statistics in the UNCTADstat database.

D. Communication deliverables

Outreach programmes, special events and information materials: newsletters on the Automated System for Customs Data and eTrade for All for more than 2,000 subscribers; transport and trade facilitation newsletter for more than 5,000 recipients; newsletter on science, technology and innovation; brochures, flyers and information kits on the work of the subprogramme.

External and media relations: press releases, press briefings, interviews, press conferences and news items related to the issuance of major publications under the subprogramme and the organization of important events.

Digital platforms and multimedia content: TrainForTrade; Commission on Science and Technology for Development; Automated System for Customs Data and paragraph 166 of the Bangkok Plan of Action website; eTrade for All platform; online platforms for innovation policy learning.

Subprogramme 5 Africa, least developed countries and special programmes

Objective

- 12.74 The objective, to which this subprogramme contributes, is to enhance the effective integration of Africa, the least developed countries and other groups of countries in special situations (landlocked

developing countries, small island developing States and other structurally weak, vulnerable and small economies) into the global economy through fostering sustainable structural transformation, reducing vulnerabilities and developing domestic productive capacities in the targeted groups.

Strategy

12.75 To contribute to the objective, the subprogramme will:

- (a) Carry out research and technical cooperation activities to diversify the export, productive and financing structures of the above-mentioned countries, including through contributions to reports of the Secretary-General to the General Assembly and the reports on the implementation and follow-up of relevant agendas and programmes of action;
- (b) Implement technical cooperation programmes to promote sustainable structural economic transformation through productive capacity-building, diversification and support aimed at addressing vulnerability and building resilience;
- (c) Advocate consensus in the international development community regarding the policy measures that best address the sustainable development problems of least developed countries, small island developing States and landlocked developing countries, including at the multilateral level, through the identification of new approaches and methodologies, training and capacity-building workshops, as well as greater interaction with research institutes in least developed countries and with development partners;
- (d) Strengthen efforts to provide domestic policy support and capacity-building to the targeted groups derived from its innovative research and analysis, development of analytical tools and technical support;
- (e) Increase the availability of strategic, evidence-based policy-based options aimed at enhancing domestic productive capacities and structural economic transformation for sustainable development in developing countries and facilitate their implementation through the development of demand-driven technical cooperation and programmatic support within its areas of expertise;
- (f) Provide support to the least developed countries, which are either in the process of graduation or recently graduated from the least developed country category, to ensure their graduation with momentum and a smooth transition towards their new status;
- (g) Broaden its country-based technical support to include aspects such as national strategies for the development of productive capacities and structural economic transformation, regional trade integration, rules of origin, inequality, poverty and vulnerability, enhanced market access and preference utilization, value addition in strategic products and geographical indications;
- (h) Support member States in addressing the socioeconomic impact of COVID-19 and future shocks on economies in target countries, through research work and technical cooperation, in order to facilitate specific, data-driven policy design and implementation aimed at building resilience;
- (i) Support African countries in addressing their special concerns and needs, including as articulated in the New Partnership for Africa's Development and in Agenda 2063: The Africa We Want;
- (j) Support implementation by UNCTAD of the signed memorandum of understanding with the African Continental Free Trade Area secretariat, most notably through research, technical cooperation and targeted policy advice in the targeted areas;
- (k) Complete the UNCTAD General Assembly-mandated vulnerability profiles for those least developed countries found pre-eligible for graduation;

- (l) Deliver training, capacity-building activities and ad hoc research on market access, trade preferences and rules of origin to support the WTO least developed countries group to identify and negotiate a common position for the relevant WTO committee meetings;
- (m) Through the above-mentioned work, help member States, in particular least developed countries and other groups of countries in special situations, to make progress towards the achievement of Sustainable Development Goals 9 and 17.

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

- (a) Greater understanding of the role of productive capacities in fostering structural transformation for inclusive growth and development in beneficiary countries;
- (b) Improved development policy formulation, implementation and monitoring capacities of member States, including capacities to account for current and future shocks, reduce exposure to external shocks and build resilience;
- (c) Improved development policy formulation and implementation capacities in countries with specific needs for more effective technical cooperation strategies;
- (d) Strengthened capacity of member States to implement the African Continental Free Trade Area;
- (e) Strengthened capacity of member States to participate in multilateral forums dedicated to enhanced trade through transparent, predictable and simple rules of origin;
- (f) Enhanced capacity of member States to develop and implement policies and programmes to deepen domestic and regional markets and accelerate industrialization and socioeconomic transformation.

Programme performance in 2022

Improved understanding of least developed countries on market access preferences and rules of origin

- 12.77 The subprogramme's work has been focused on increasing value added and enhancing market access opportunities for least developed countries through the development of innovative tools to track and measure trade preference utilization rates, rules of origin and related tariff schedules, including under the African Continental Free Trade Area. In this regard, UNCTAD has developed two public, user-friendly databases to provide detailed data (product-specific data up to six digits under the Harmonized Commodity Description and Coding System) on interrelated trade statistics, tariff offers and rules of origin under the Area³ as well as product-specific utilization rates for the Quad countries (Canada, the European Union, Japan and the United States of America) under the Generalized System of Preferences.⁴ Comprehensive technical assistance in the negotiation and drafting of the Area's rules of origin was provided to member States at the request of the African Union Commission. Trainings and research on market access, trade preferences and rules of origin were provided in support of least developed country group negotiations at WTO.
- 12.78 Progress towards the objective is presented in the performance measure below (see table 12.15).

³ See <https://afcfta.unctad.org>.

⁴ See <https://gsp.unctad.org>.

Table 12.15
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Least developed countries have access to resource materials and handbooks on rules of origin and duty-free, quota-free market access	Enhanced capacity of representatives of least developed countries to understand the concepts and consequences of rules of origin for their trade potential through UNCTAD trainings Member State representatives are prepared to identify their trade priorities and articulate them in multilateral negotiating forums	Policymakers, researchers and trade negotiators in least developed countries, as well as a broader public, have access to detailed data on interrelated trade statistics, tariff offers and rules of origin under the African Continental Free Trade Area, as well as product-specific utilization rates under the Generalized System of Preferences, necessary to inform national evidence-based policymaking

Planned results for 2024

Result 1: improved participation of African countries in regional and global value chains

Programme performance in 2022 and target for 2024

- 12.79 The subprogramme’s work contributed to an estimated average annual increase of 7 per cent in exports between the three beneficiary countries (Benin, Burkina Faso and the Niger) from 2019 to 2021,⁵ which met the planned target.
- 12.80 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 12.16).

Table 12.16
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Raising awareness among the beneficiary countries through the established interministerial working group to the benefits arising from implementation of the regional convention on transit (ECOWAS Convention relating to Inter-States Road Transit of Goods) and the WTO Agreement on Trade Facilitation	Assessment of the regional customs network for transit trade (SIGMAT) in Burkina Faso and the Niger and evaluation of cross-border performance in Malanville border post (between Benin and the Niger), and the subprogramme supported activities related to the road map for a functional inter-State transit	Estimated increase in the bilateral exports between the three beneficiary countries	Enhanced management of a joint border post among the three beneficiary countries (Benin, Burkina Faso and the Niger) and an enhanced understanding of the domestic reforms necessary for implementation of the regional convention on transit (ECOWAS Convention relating	From the experiences and lessons learned in the beneficiary countries, at least three additional African countries review their industrial policies and competitiveness strategies to diversify or improve their manufacturing and supply patterns

⁵ Data on exports between the three beneficiary countries for 2022 will be available after submission of the present report.

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<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
	programme in the region		to Inter-States Road Transit of Goods and the WTO Agreement on Trade Facilitation	

Result 2: enhanced understanding of the challenges and opportunities to foster productive capacities and structural transformation in countries with special needs

Programme performance in 2022 and target for 2024

- 12.81 The subprogramme’s work contributed to the undertaking of national productive capacities gap assessments in six countries (Angola, Ethiopia, Haiti, Kenya, Nigeria and Zambia) and facilitated the design of policies aimed at closing the gaps in Angola and the United Republic of Tanzania, which exceeded the planned target of national productive capacities gap assessments undertaken for at least five countries and countries designing and validating policies and programmes to address the identified gaps and limitations to the building and use of the productive capacities index.
- 12.82 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 12.17).

Table 12.17
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Enhanced awareness by national and regional policymakers of the challenges and areas where productive capacities are lagging, with the support of the UNCTAD productive capacities index	The UNCTAD productive capacities index made available for all countries on a dedicated web portal, and the subprogramme developed a coherent structure for national and regional productive capacities gap assessments	National productive capacities gap assessments undertaken in six countries (Angola, Ethiopia, Haiti, Kenya, Nigeria and Zambia) Angola and the United Republic of Tanzania designed policies aimed at closing the productive capacity gaps at the domestic level, as indicated in their Common Country Assessments	National and regional productive capacities gap assessments are used as input to the General Assembly-mandated vulnerability profiles of those countries found eligible to leave the least developed country category for the first time	At least three countries have access to comprehensive and holistic multi-year support programmes to address productive capacity gaps and domestic priorities Improvement of the productive capacities of Angola and the United Republic of Tanzania in areas targeted by the designed policies

Result 3: least developed countries are able to graduate through the development of comprehensive strategies and policies for a graduation with momentum and beyond

Proposed programme plan for 2024

- 12.83 The development path followed by a country prior to graduation from the least developed country category can affect the challenges faced after graduation. Graduating countries can benefit from a new strategy, one that prepares them for the challenges ahead by linking the graduation process with

the development of productive capacities and sustainable development. UNCTAD has developed an alternative policy framework, in the form of a “strategy for graduation with momentum”, to help to refocus the objectives and strategic direction of graduation strategies, as well as a new time frame for implementation. The strategy relies on the need for countries to adequately build new and strengthen existing productive capacities, the extent to which can be monitored through the UNCTAD productive capacities index as well as other national and international socioeconomic and environmental indicators.

Lessons learned and planned change

- 12.84 The lesson for the subprogramme was that there was demand for continued support during pre- and post-graduation for least developed countries as well as for policies to strengthen the productive foundations built in the run-up to graduation. In applying the lesson, the subprogramme will support selected graduating countries to design their strategies for graduation with momentum. The subprogramme will work with graduating countries to identify their long-term development needs and objectives, rather than focusing exclusively on their performance based on the graduation criteria. The reconfigured approach and strategy for graduation with momentum will be used as a long-term development strategy for building the productive capacities of graduating countries.
- 12.85 Expected progress towards the objective is presented in the performance measure below (see table 12.18).

Table 12.18
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Least developed countries have access to analytical research on how to achieve “graduation with momentum” and fundamental concepts, including the identification of a quantitative evidence base and data sources	Least developed countries have access to policy guidance on the development of a strategy for “graduation with momentum”	At least two least developed countries that have qualified for graduation take steps towards the drafting of a strategy for “graduation with momentum”	At least two least developed countries use industrial policy more effectively to graduate with momentum

Deliverables

- 12.86 Table 12.19 lists all deliverables of the subprogramme.

Table 12.19
Subprogramme 5: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	7	3
1. Reports for the Economic and Social Council, including on vulnerability profiles	1	1	5	1
2. Reports for the Trade and Development Board, including the overviews of the <i>Economic Development in Africa Report</i> , on UNCTAD-wide activities for least developed countries, UNCTAD-wide activities in favour of Africa and the implementation of the outcome of the second United Nations Conference on Landlocked Developing Countries	3	3	2	2
Substantive services for meetings (number of three-hour meetings)	9	9	9	8
3. Meetings of the General Assembly and the Economic and Social Council and its Committee for Development Policy	2	2	2	1
4. Annual and executive sessions of the Trade and Development Board	5	5	5	5
5. Meetings of the Working Party on the Programme Plan and Programme Performance	2	2	2	2
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	7	7	2	3
6. On trade, transit and development to build national capacity	5	5	1	3
7. On the Enhanced Integrated Framework	2	2	1	–
Seminars, workshops and training events (number of days)	25	34	26	30
Workshops:				
8. On trade issues relevant to least developed and African countries, including on duty-free and quota-free market access, diagnostic trade integration study and post-diagnostic trade integration study and trade activities under the Enhanced Integrated Framework and structural transformation and progress towards post-least developed country status	14	22	13	10
9. On the implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024, the SIDS Accelerated Modalities of Action (SAMOA) Pathway, issues of thematic or sectoral relevance to landlocked developing countries, the Doha Programme of Action for the Least Developed Countries for the decade 2022–2031, the agreed outcome of the Fifth United Nations Conference on the Least Developed Countries, trade and poverty, and productive capacities	9	10	10	14
10. On matters relevant to development in least developed countries and Africa	2	2	3	6
Publications (number of publications)	12	12	14	13
11. <i>The Least Developed Countries Report</i> and its overview	2	2	2	2
12. <i>The Economic Development in Africa Report</i> and its overview	1	1	2	2
13. Report on building and measuring productive capacities	1	2	3	1
14. Report on enhancing coherence between trade and industrial strategies for poverty alleviation in Africa and a special issues paper on Africa	1	1	2	2
15. Analytical studies on duty-free and quota-free market access and rules of origin	1	1	1	1
16. Lessons learned on geographical indications and related analysis for least developed countries	1	–	–	1
17. Sectoral, statistical and thematic issues of interest for landlocked developing countries: policy implications for the implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 and on the national productive capacities gap assessments	1	1	1	1

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Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
18. Research papers on economic development issues in least developed countries and Africa	4	4	3	3
Technical materials (number of materials)	8	10	8	5
19. Technical material on trade and poverty	2	2	2	2
20. Technical material on trade and development in vulnerable economies, including small island developing States	4	5	6	3
21. Enhanced Integrated Framework-related documents, including on transit, transport and trade facilitation	2	3	–	–

C. Substantive deliverables

Consultation, advice and advocacy: policy advice to ministries of trade, transport and planning on the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 and to national statistical offices on measuring productive capacities for targeted groups of countries; advice on strategies for graduation with momentum for graduating and graduated least developed countries; advice on trade and development issues for small island developing States, landlocked developing countries and African countries; advice for least developed countries on trade issues relevant to them, including duty-free and quota-free market access and on the Enhanced Integrated Framework; consultations on UNCTAD activities related to the New Partnership for Africa’s Development; and consultations with United Nations partner agencies and African countries for the implementation of the Third Industrial Development Decade for Africa.

D. Communication deliverables

Outreach programmes, special events and information materials: lectures on issues related to least developed countries and African development, globalization, trade development strategies and policy coherence for the benefit of member States, for a minimum of 100 participants; and policy briefs related to *The Least Developed Countries Report* and the *Economic Development in Africa Report*.

External and media relations: press releases, press conferences and interviews and opinion pieces on flagship reports (*The Least Developed Countries Report* and the *Economic Development in Africa Report*) and other topical research, including policy recommendations.

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

Overview

12.87 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 12.20 to 12.22.

Table 12.20

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure ^a	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Posts	68 136.5	71 472.4	864.0	–	–	864.0	1.2	72 336.4	
Other staff costs	806.0	1 560.6	239.0	–	–	239.0	15.3	1 799.6	
Hospitality	8.6	9.5	–	–	–	–	–	9.5	
Consultants	674.3	1 076.2	–	–	–	–	–	1 076.2	
Experts	54.8	387.7	–	–	–	–	–	387.7	
Travel of representatives	93.0	201.3	–	–	–	–	–	201.3	
Travel of staff	376.8	1 028.6	–	–	–	–	–	1 028.6	
Contractual services	966.3	926.1	–	–	–	–	–	926.1	
General operating expenses	1 806.4	2 075.3	–	–	–	–	–	2 075.3	
Supplies and materials	138.2	253.7	–	–	–	–	–	253.7	
Furniture and equipment	454.5	380.9	–	–	–	–	–	380.9	
Grants and contributions	2.0	–	–	–	–	–	–	–	
Total	73 517.5	79 372.3	1 103.0	–	–	1 103.0	1.4	80 475.3	

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

Table 12.21

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	388	1 USG, 1 ASG, 5 D-2, 20 D-1, 52 P-5, 66 P-4, 76 P-3, 35 P-2/1, 10 GS (PL), 122 GS (OL)
Reassignment	–	1 GS (OL) in executive direction and management and 1 GS (OL) in programme support
Proposed for 2024	388	1 USG, 1 ASG, 5 D-2, 20 D-1, 52 P-5, 66 P-4, 76 P-3, 35 P-2/1, 10 GS (PL), 122 GS (OL)

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

Table 12.22
Overall: proposed posts by category and grade^a
 (Number of posts)

Category and grade	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	1	–	–	–	–	1
D-2	5	–	–	–	–	5
D-1	20	–	–	–	–	20
P-5	52	–	–	–	–	52
P-4	66	–	–	–	–	66
P-3	76	–	–	–	–	76
P-2/1	35	–	–	–	–	35
Subtotal	256	–	–	–	–	256
General Service and related						
GS (PL)	10	–	–	–	–	10
GS (OL)	122	–	–	–	–	122
Subtotal	132	–	–	–	–	132
Total	388	–	–	–	–	388

^a Includes four temporary posts (1 Senior Economic Affairs Officer (P-5), 2 Economic Affairs Officers (P-4) and 1 Economic Affairs Officer (P-3)).

- 12.88 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 12.23 to 12.25 and figure 12.VIII.
- 12.89 As reflected in tables 12.23 (1) and 12.24 (1), the overall resources proposed for 2024 amount to \$80,475,300 before recosting, reflecting an increase of \$1,103,000 (or 1.4 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 12.23

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

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
A. Policymaking organs	192.7	218.4	–	–	–	–	–	218.4	
B. Executive direction and management									
1. Executive direction and management	5 404.1	8 677.9	189.7	–	–	189.7	2.2	8 867.6	
2. Memorandum of understanding on trade facilitation	301.0	2 320.9	239.0	–	–	239.0	10.3	2 559.9	
Subtotal, B	5 705.1	10 998.8	428.7	–	–	428.7	3.9	11 427.5	
C. Programme of work									
1. Globalization, interdependence and development	11 205.1	9 129.9	143.0	–	–	143.0	1.6	9 272.9	
2. Investment and enterprise	13 751.5	14 266.5	66.8	–	–	66.8	0.5	14 333.3	
3. International trade and commodities	14 286.7	15 825.2	–	–	–	–	–	15 825.2	
4. Technology and logistics	9 585.4	9 820.9	189.7	–	–	189.7	1.9	10 010.6	
5. Africa, least developed countries and special programmes	5 104.3	5 670.2	274.8	–	–	274.8	4.8	5 945.0	
Subtotal, C	53 933.0	54 712.7	674.3	–	–	674.3	1.2	55 387.0	
D. Programme support	13 686.8	13 442.4	–	–	–	–	–	13 442.4	
Subtotal, 1	73 517.5	79 372.3	1 103.0	–	–	1 103.0	1.4	80 475.3	

(2) *Extrabudgetary*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management					
1. Executive direction and management	256.8	546.7	–	–	546.7
2. Memorandum of understanding on trade facilitation	–	–	–	–	–
Subtotal, B	256.8	546.7	–	–	546.7

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<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
C. Programme of work					
1. Globalization, interdependence and development	7 015.5	7 015.5	–	–	7 015.5
2. Investment and enterprise	4 573.5	4 573.5	–	–	4 573.5
3. International trade and commodities	2 985.1	2 985.1	–	–	2 985.1
4. Technology and logistics	31 505.8	31 505.8	–	–	31 505.8
5. Africa, least developed countries and special programmes	2 646.8	2 646.8	–	–	2 646.8
Subtotal, C	48 726.7	48 726.7	–	–	48 726.7
D. Programme support					
	4 768.1	4 768.1	–	–	4 768.1
Subtotal, 2	53 751.6	54 041.5	–	–	54 041.5
Total	127 269.1	133 413.8	1 103.0	0.8	134 516.8

Table 12.24

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

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2023 approved</i>	<i>Changes</i>				<i>2024 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Policymaking organs						
	–	–	–	–	–	–
B. Executive direction and management						
1. Executive direction and management	49	–	–	–	–	49
2. Memorandum of understanding on trade facilitation	–	–	–	–	–	–
Subtotal, B	49	–	–	–	–	49
C. Programme of work						
1. Globalization, interdependence and development	46	–	–	–	–	46
2. Investment and enterprise	75	–	–	–	–	75
3. International trade and commodities	82	–	–	–	–	82
4. Technology and logistics	52	–	–	–	–	52
5. Africa, least developed countries and special programmes	29	–	–	–	–	29
Subtotal, C	284	–	–	–	–	284
D. Programme support						
	55	–	–	–	–	55
Subtotal, 1	388	–	–	–	–	388

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(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
A. Policymaking organs	–	–	–
B. Executive direction and management			
1. Executive direction and management	1	–	1
2. Memorandum of understanding on trade facilitation	–	–	–
Subtotal, B	1	–	1
C. Programme of work			
1. Globalization, interdependence and development	–	–	–
2. Investment and enterprise	–	–	–
3. International trade and commodities	–	–	–
4. Technology and logistics	1	–	1
5. Africa, least developed countries and special programmes	–	–	–
Subtotal, C	1	–	1
D. Programme support	13	–	13
Subtotal, 2	15	–	15
Total	403	–	403

Table 12.25

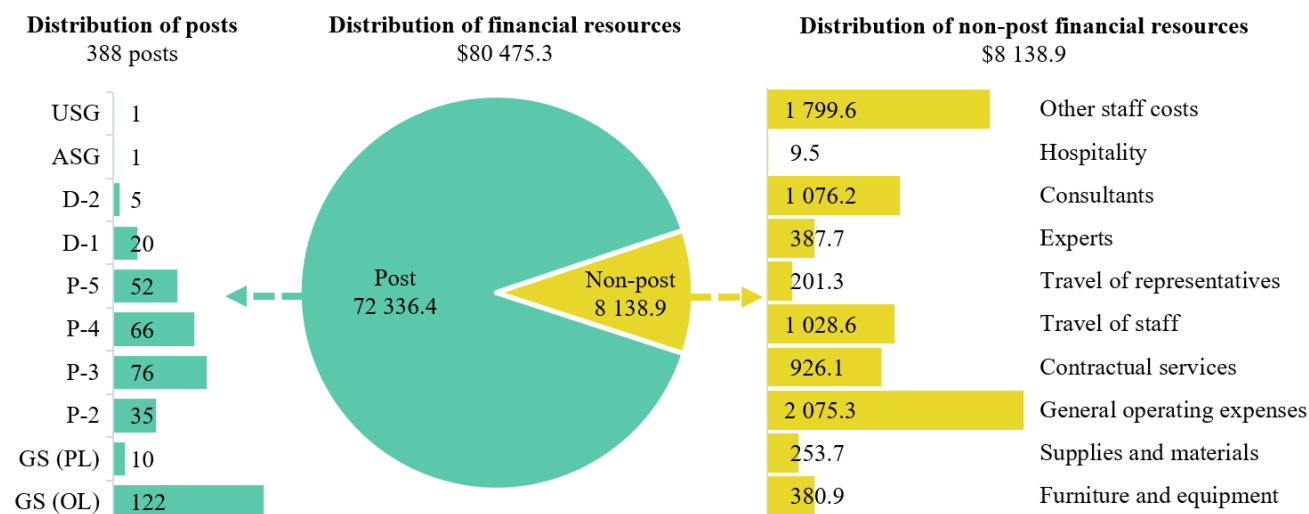
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 <i>expenditure</i>	2023 <i>appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	2024 <i>estimate</i> (before <i>recosting</i>)
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Financial resources by main category of expenditure									
Post	68 136.5	71 472.4	864.0	–	–	864.0	1.2	72 336.4	
Non-post	5 380.9	7 899.9	239.0	–	–	239.0	3.0	8 138.9	
Total	73 517.5	79 372.3	1 103.0	–	–	1 103.0	1.4	80 475.3	
Post resources by category									
Professional and higher		256	–	–	–	–	–	256	
General Service and related		132	–	–	–	–	–	132	
Total		388	–	–	–	–	–	388	

Figure 12.VIII
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

12.90 As reflected in table 12.23 (1), resource changes reflect an increase of \$1,103,000, related to the delayed impact of the establishment of nine posts and two general temporary assistance positions and the reassignment of two posts in 2023, which were subject to a 50 per cent vacancy rate in accordance with the established practice for new or reassigned posts, as follows:

- (a) **Executive direction and management (increase of \$189,700).** Two posts of Statistician (1 P-4 and 1 P-3) were established;
- (b) **Executive direction and management: memorandum of understanding on trade facilitation (increase of \$239,000).** One position of Director, Economic Affairs (D-2) and one position of Liaison Management Officer (P-4) were established;
- (c) **Subprogramme 1, Globalization, interdependence and development (increase of \$143,000).** Two posts of Associate Economic Affairs Officer (P-2) were established;
- (d) **Subprogramme 2, Investment and enterprise (increase of \$66,800).** One post of Programme Management Assistant (General Service (Other level)) was reassigned as a Graphic Design Assistant;
- (e) **Subprogramme 4, Technology and logistics (increase of \$189,700).** Two posts of Economic Affairs Officer (1 P-4 and 1 P-3) were established;
- (f) **Subprogramme 5, Africa, least developed countries and special programmes (increase of \$274,800).** One post of Senior Economic Affairs Officer (P-5), one post of Economic Affairs Officer (P-3) and one post of Economic Affairs Officer (P-2) were established.

Extrabudgetary resources

- 12.91 As reflected in tables 12.23 (2) and 12.24 (2), extrabudgetary resources amount to \$54,041,500. The resources would complement regular budget resources and would be used mainly to finance various technical cooperation activities, such as technical advisory services, training, workshops, seminars and field projects.
- 12.92 The extrabudgetary resources under the present section are subject to the oversight of UNCTAD, which has delegated authority from the Secretary-General of the United Nations.

Policymaking organs

- 12.93 The resources proposed under this component would provide for requirements relating to standing intergovernmental organs and expert bodies, special sessions of the General Assembly and intergovernmental processes, the servicing of which is the responsibility of UNCTAD. The provisions for experts serving on committees in their individual capacity are in accordance with Assembly resolution [46/235](#), while the provisions for members of the functional commissions are in accordance with Assembly resolution [49/130](#). Table 12.26 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

Table 12.26
Policymaking organs

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Commission on Science and Technology for Development	The Commission meets annually and provides overall direction to the related programme of work. It receives specialized and technical advice from ad hoc panels and workshops that meet between sessions of the Commission to examine specific issues on science and technology for development. The UNCTAD secretariat provides substantive support to the Commission.	Mandate: General Assembly resolution 46/235 Membership: 43 government experts One session per year One intersessional panel per year	166.0	166.0
Investment, Enterprise and Development Commission	The Commission deals with issues related to investment, technology and related financial issues, as well as enterprise and information and communications technology issues. It is assisted by 16 expert advisers, serving in their individual capacity and selected from both developed and developing countries. It is open to all States members of UNCTAD and has a standing subsidiary expert body, namely, the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting.	Mandate: General Assembly resolution 49/130 TD/442 , TD/442/Corr.1 and TD/442/Corr.2 (Accra Accord), para. 202 Membership: 16 experts One session per year	35.3	35.3
Quadrennial session of UNCTAD	The General Assembly determines the dates and the location of the sessions of UNCTAD, taking into account the recommendations of the Conference or the Trade and Development Board. The fifteenth session of the Conference was held in 2021. Consultations with member States on issues and mandates will continue.	Mandate: General Assembly resolution 1995 (XIX) , para. 2 Held every four years	17.1	17.1
Total			218.4	218.4

12.94 The proposed regular budget resources for 2024 amount to \$218,400 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 12.27 and figure 12.IX.

Table 12.27

Policymaking organs: evolution of financial resources

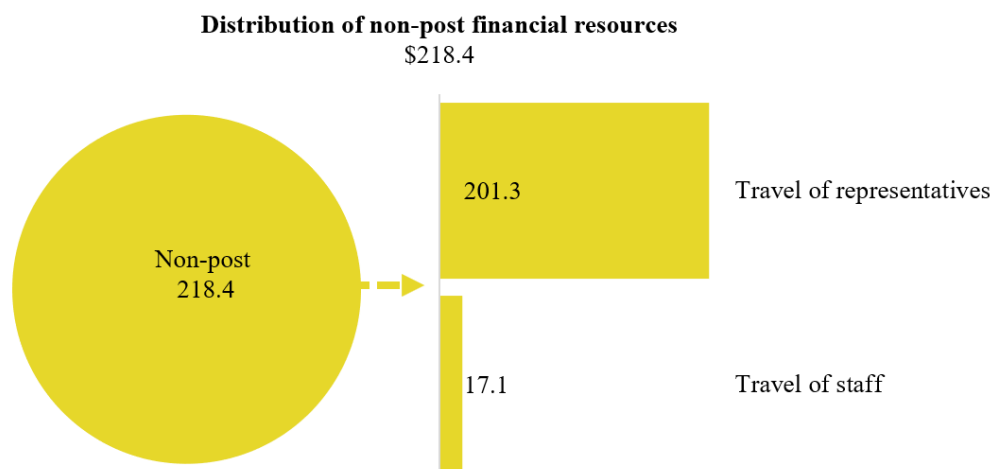
(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Non-post	192.7	218.4	–	–	–	–	–	218.4	
Total	192.7	218.4	–	–	–	–	–	218.4	

Figure 12.IX

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

(Thousands of United States dollars)



Executive direction and management

1. Executive direction and management

12.95 The Office of the Secretary-General of UNCTAD coordinates cross-cutting institutional processes, such as the systematic inclusion of gender equality aspects in all areas of the work of UNCTAD and reaching gender parity in staff. To that end, the Office of the Secretary-General is coordinating the Gender Task Force, which is chaired by the Deputy Secretary-General of UNCTAD and is mandated to improve and better coordinate gender mainstreaming activities, including by appointing, for each UNCTAD subprogramme, gender focal points whose responsibilities include reviewing and clearing trust fund project documents from a gender mainstreaming perspective. The Statistics Coordination Task Force, chaired by the Deputy Secretary-General of UNCTAD, which has the mandate to improve the coordination of statistical activities in UNCTAD and to exploit synergies, sets strategic priorities for UNCTAD statistics and coordinates statistical activities, including production, dissemination and capacity development.

- 12.96 The Communications and External Relations Section is charged with the planning and delivery of UNCTAD media outreach and external relations activities, web content management, civil society liaison and implementation of the communications strategy, including the production and dissemination of information and media products targeted to specific audiences. The Section is responsible for the effective and timely maintenance and operational monitoring of the content on the UNCTAD multilingual website and the implementation of the UNCTAD web strategy. It also promotes cooperation and working relationships with civil society organizations, including non-governmental organizations (NGOs), trade unions, academia and intergovernmental organizations, and carries out fundraising and intergovernmental liaison activities in respect of civil society work.
- 12.97 The Evaluation Unit coordinates and conducts activities that serve to ensure and enhance the quality and resonance of UNCTAD programmes and projects, by providing internal oversight, including oversight and management of external evaluations mandated by the Trade and Development Board, oversight and management of project evaluations funded by the United Nations Development Account and external evaluations required by contribution agreements. The Unit provides strategic support and advice to the management on oversight, self-assessments and self-evaluations.
- 12.98 The Statistics Service is responsible for supporting the coordination, standardization and coherence of statistical activities throughout the organization, and conducting independent quality assurance on UNCTAD statistics. The cross-organizational Service will provide relevant and timely statistics on trade and development areas and, by implementing the UNCTAD Statistics Quality Assurance Framework, will align the organization's overall statistical requirements to enable better planning, more synergies and quality controls.
- 12.99 The UNCTAD Statistics Service provides official statistics and other indicators, cutting across the areas of work of UNCTAD, for enhanced research, analysis and policy action on trade and development, including the interrelated issues of finance, technology, transport, investment and sustainable development.
- 12.100 Furthermore, the Statistics Service coordinates data and statistical activities in UNCTAD, including by developing methods, standards and tools for the collection, compilation, dissemination and use of high-quality statistics adhering to international standards. The Service provides data-driven analysis of global trade and development issues with innovative techniques and methodologies to derive new insights from statistics.
- 12.101 The UNCTAD Statistics Service contributes to the development of national statistical capacity and global statistics, supports countries' efforts to strengthen their national statistical capacity and develops statistics with international collaboration on topics related to the UNCTAD mandate.
- 12.102 The UNCTAD New York Office works on enhancing outreach and promotes UNCTAD objectives at United Nations Headquarters and with relevant actors based in New York and Washington, D.C., including enhancing coordination with all United Nations system entities, funds and specialized programmes, diplomatic missions, the press corps, research institutions, NGOs and technical assistance agencies in the areas of trade, investment, technology and development.
- 12.103 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), UNCTAD is integrating environmental management practices into its operations. As part of its commitment, UNCTAD will continue to reduce its carbon footprint by substituting air travel through the use of information and communications tools whenever possible. As a non-resident entity housed within the premises of the United Nations Office at Geneva, the UNCTAD carbon footprint comprises exclusively air travel-related emissions.
- 12.104 Information on the timely submission of documentation and advance booking for air travel is reflected in table 12.28. While an improvement is noted in comparison to the previous year, UNCTAD continues to make efforts to increase the compliance rate, including by monitoring

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advance ticket purchase compliance in the Management Information System (UNCTAD management dashboard) and reporting to senior management once a month. The Mission Travel Portal is used by staff members to clear their travel requests with senior management before initiating travel requests in Umoja. The portal identifies requests that are not compliant with the advance air ticket purchase policy and sends automated warnings to senior managers. In addition, UNCTAD continues to make efforts to raise awareness among staff members and to encourage early planning of meetings and conferences, whenever possible.

Table 12.28
Compliance rate
(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	97	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	44	37	52	100	100

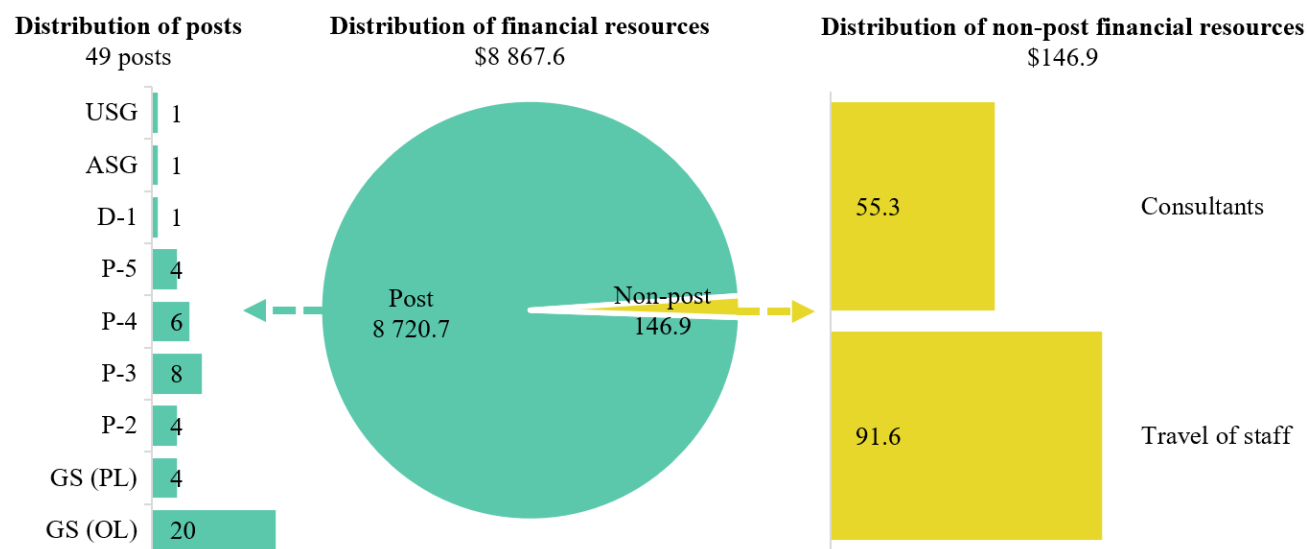
12.105 The proposed regular budget resources for 2024 amount to \$8,867,600 and reflect an increase of \$189,700 compared with the appropriation for 2023. The proposed increase is explained in paragraph 12.90 (a). Additional details on the distribution of the proposed resources for 2024 are reflected in table 12.29 and figure 12.X.

Table 12.29
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	5 324.7	8 531.0	189.7	–	–	189.7	2.2	8 720.7
Non-post	79.4	146.9	–	–	–	–	–	146.9
Total	5 404.1	8 677.9	189.7	–	–	189.7	2.2	8 867.6
Post resources by category								
Professional and higher		25	–	–	–	–	–	25
General Service and related		24	–	–	–	–	–	24
Total		49	–	–	–	–	–	49

Figure 12.X
Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 12.106 Extrabudgetary resources for this component amount to \$546,700. The resources would be used mainly for substantive and policy coherence throughout the organization and to ensure that UNCTAD efforts and delivery of mandates are coherent, timely, effective and targeted to the needs of developing countries. The estimated resource level for 2024 reflects no change compared with the estimate for 2023.

2. Memorandum of understanding on trade facilitation

- 12.107 On 22 July 2022, the Secretary-General, as part of his efforts to address the recent increase in global food insecurity, signed a memorandum of understanding with the Russian Federation on promoting Russian food products and fertilizers to the world markets to facilitate the unimpeded access to the global markets of Russian food products and fertilizers, which are not subject to sanctions. This initiative, known as the memorandum of understanding on trade facilitation, is aimed at bringing stability to global food markets by facilitating global access to agricultural products, including fertilizers and raw materials required to produce fertilizers.

- 12.108 The memorandum of understanding on trade facilitation is aimed at the following:

- Continuation of commercial supplies of food and fertilizers from the Russian Federation to the countries in need of such products;
- Continuation of efforts by the Secretariat of the United Nations to facilitate the transparent unimpeded access of food and fertilizers, including raw materials required to produce fertilizers (including ammonia), originating from the Russian Federation to the world market; under the initiative, the Russian Federation informs the Secretariat of any potential or existing impediments to such access that may arise in the sectors of finance, insurance and logistics;
- Facilitation by the Russian Federation of the unimpeded export of food, sunflower oil and fertilizers from the Ukrainian ports.

- 12.109 To support the memorandum of understanding on trade facilitation, UNCTAD leads the endeavour to engage with relevant authorities and the private sector to effectively exempt food products and fertilizers, including raw materials required to produce fertilizers (including ammonia), originating

in the Russian Federation from measures imposed on the Russian Federation, based on the principle that those measures do not apply to food products and fertilizers.

12.110 UNCTAD undertakes in-scope requests from the Russian Federation and provides technical guidance to the Russian Federation and to Russian companies relating to trade facilitation in the context of the memorandum of understanding.

12.111 In this context, UNCTAD has established a task team to support the memorandum of understanding on trade facilitation. Its activities include the following:

- (a) Establishment of channels for the mutual exchange of information between the Russian Federation and the Secretariat of the United Nations for the purposes of implementing the memorandum of understanding and informing the Secretariat on any impediments to the access of food and fertilizers originating from the Russian Federation to global markets;
- (b) Facilitation of and support for the efforts of bilateral and multilateral sectoral working groups, involving relevant actors from the government and private sectors;
- (c) On the basis of in-scope requests received from the Russian Federation, liaison with the private sector, including business associations, industry groups and companies, to address issues arising from non-sanctioned trade related to the memorandum of understanding between the Russian Federation and the Secretariat of the United Nations.

12.112 The proposed regular budget resources for 2024 amount to \$2,559,900 and reflect an increase of \$239,000 compared with the appropriation for 2023. The proposed increase is explained in paragraph 12.90 (b). Additional details on the distribution of the proposed resources for 2024 are reflected in table 12.30 and figure 12.XI.

Table 12.30

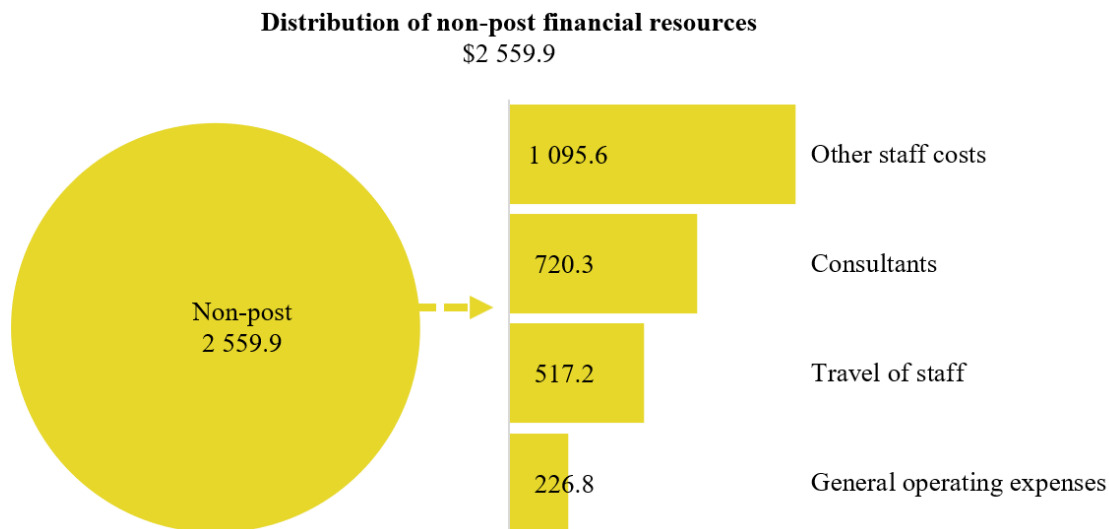
Memorandum of understanding on trade facilitation: evolution of financial resources

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Non-post	301.0	2 320.9	239.0	–	–	239.0	10.3	2 559.9	
Total	301.0	2 320.9	239.0	–	–	239.0	10.3	2 559.9	

Figure 12.XI
Memorandum of understanding on trade facilitation: distribution of proposed resources for 2024 (before recosting)

(Thousands of United States dollars)



Programme of work

Subprogramme 1

Globalization, interdependence and development

12.113 The proposed regular budget resources for 2024 amount to \$9,272,900 and reflect an increase of \$143,000 compared with the appropriation for 2023. The proposed increase is explained in paragraph 12.90 (c). Additional details on the distribution of the proposed resources for 2024 are reflected in table 12.31 and figure 12.XII.

Table 12.31

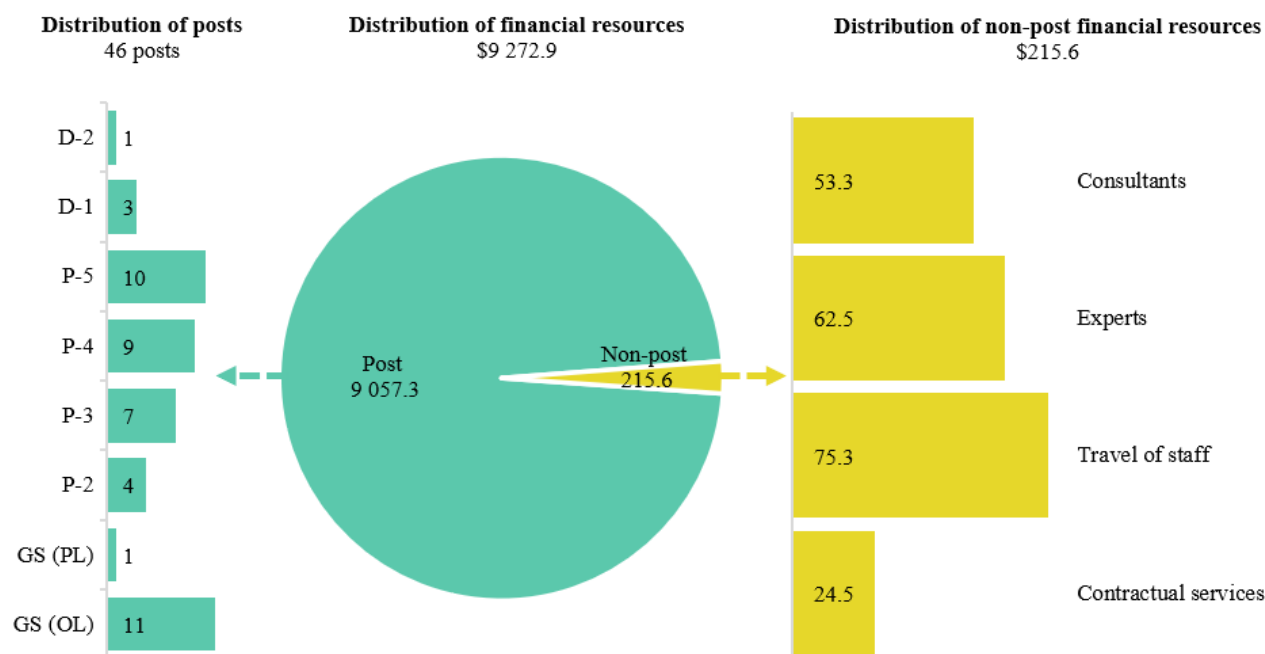
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	11 034.3	8 914.3	143.0	–	–	143.0	1.6	9 057.3	
Non-post	170.8	215.6	–	–	–	–	–	215.6	
Total	11 205.1	9 129.9	143.0	–	–	143.0	1.6	9 272.9	
Post resources by category									
Professional and higher		34	–	–	–	–	–	34	
General Service and related		12	–	–	–	–	–	12	
Total		46	–	–	–	–	–	46	

Figure 12.XII
Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

12.114 Extrabudgetary resources for this subprogramme amount to \$7,015,500. The resources would complement regular budget resources and would be used mainly to help the subprogramme to disseminate its research findings to policymakers and enable them to benefit from its analysis and policy recommendations in areas such as resource mobilization to increase national and regional capacities in Asia; support for Asian countries in adopting integrated policy strategies and regional policy coordination for resilient, sustainable and transformative development; economic diversification and resilience in Barbados; and the economic development prospects of the Occupied Palestinian Territory and the examination of obstacles to trade and development. The resources would also enable the provision of technical assistance to developing countries for the strengthening of the capacity of Governments to manage their debt effectively and sustainably in support of poverty eradication, development, transparency and good governance. The estimated resource level for 2024 reflects no change compared with the estimate for 2023.

**Subprogramme 2
 Investment and enterprise**

12.115 The proposed regular budget resources for 2024 amount to \$14,333,300 and reflect an increase of \$66,800 compared with the appropriation for 2023. The proposed increase is explained in paragraph 12.90 (d). Additional details on the distribution of the proposed resources for 2024 are reflected in table 12.32 and figure 12.XIII.

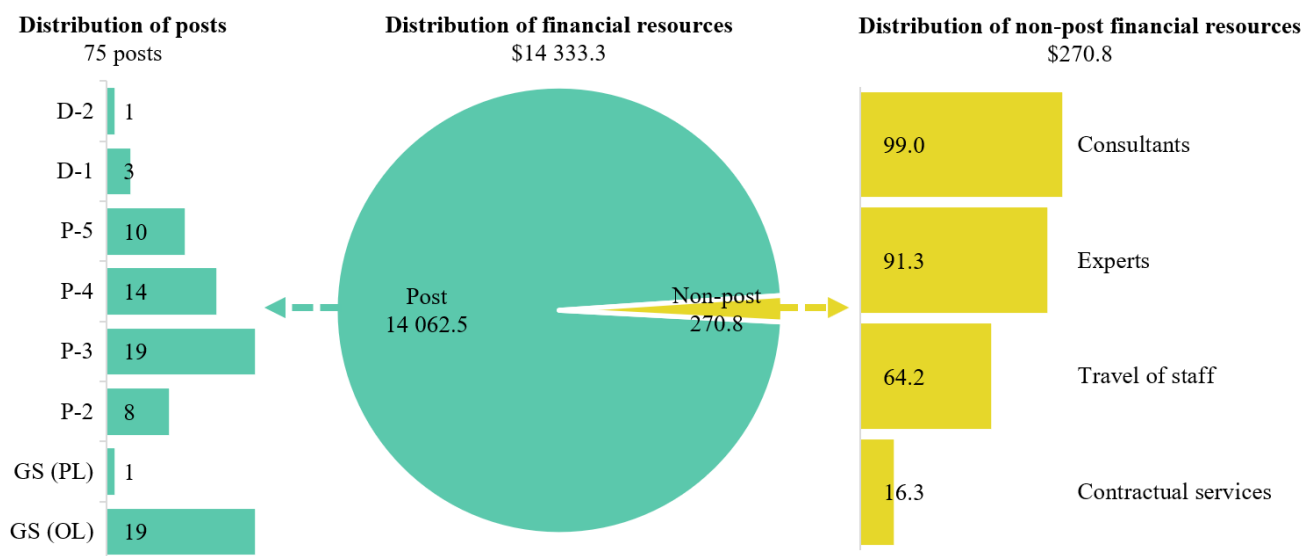
Table 12.32
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	13 501.2	13 995.7	66.8	–	–	66.8	0.5	14 062.5	
Non-post	250.3	270.8	–	–	–	–	–	270.8	
Total	13 751.5	14 266.5	66.8	–	–	66.8	0.5	14 333.3	
Post resources by category									
Professional and higher		55	–	–	–	–	–	55	
General Service and related		20	–	–	–	–	–	20	
Total		75	–	–	–	–	–	75	

Figure 12.XIII
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

12.116 Extrabudgetary resources for this subprogramme amount to \$4,573,500. The resources would complement regular budget resources and would be used mainly to provide technical cooperation projects to build and strengthen the human and institutional capacity of developing countries, in particular those with the most vulnerable economies, to formulate policies conducive to promoting investment in sustainable development, as well as to fostering the development of the private sector, in line with national development strategies that stimulate progress towards the achievement of the Sustainable Development Goals. The estimated resource level for 2024 reflects no change compared with the estimate for 2023.

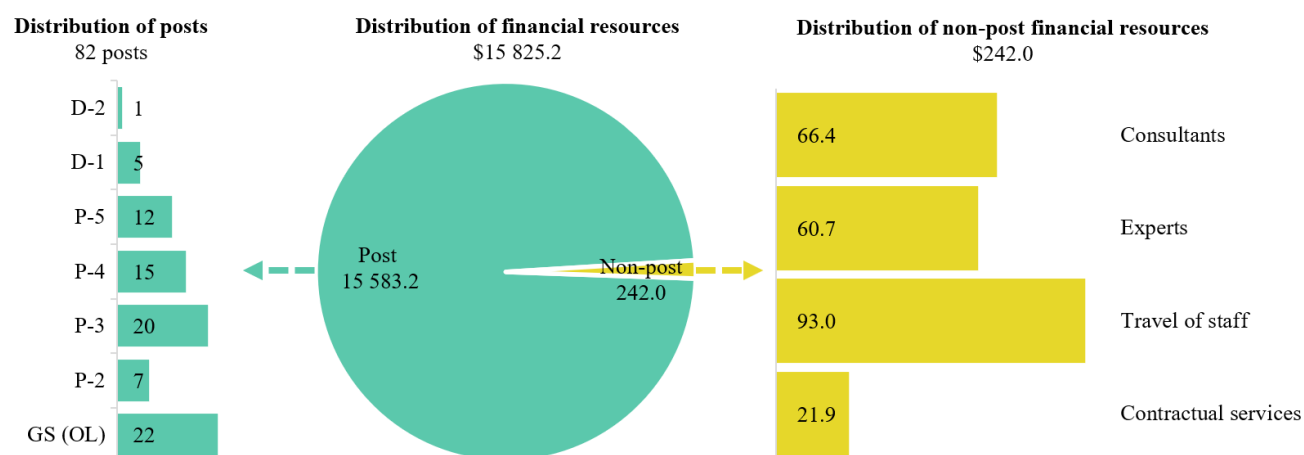
Subprogramme 3 International trade and commodities

12.117 The proposed regular budget resources for 2024 amount to \$15,825,200 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 12.33 and figure 12.XIV.

Table 12.33
Subprogramme 3: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	14 098.6	15 583.2	–	–	–	–	15 583.2
Non-post	188.1	242.0	–	–	–	–	242.0
Total	14 286.7	15 825.2	–	–	–	–	15 825.2
Post resources by category							
Professional and higher		60	–	–	–	–	60
General Service and related		22	–	–	–	–	22
Total		82	–	–	–	–	82

Figure 12.XIV
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

12.118 Extrabudgetary resources for this subprogramme amount to \$2,985,100. The resources would complement regular budget resources and would be used mainly to provide technical cooperation and capacity-building projects to requesting countries in the areas of trade in goods, services and commodities, the creative economy, environmental degradation, climate change and sustainable development, competition and consumer policies, trade and gender, and trade analysis. The estimated resource level for 2024 reflects no change compared with the estimate for 2023.

Subprogramme 4 Technology and logistics

12.119 The proposed regular budget resources for 2024 amount to \$10,010,600 and reflect an increase of \$189,700 compared with the appropriation for 2023. The proposed increase is explained in paragraph 12.90 (e). Additional details on the distribution of the proposed resources for 2024 are reflected in table 12.34 and figure 12.XV.

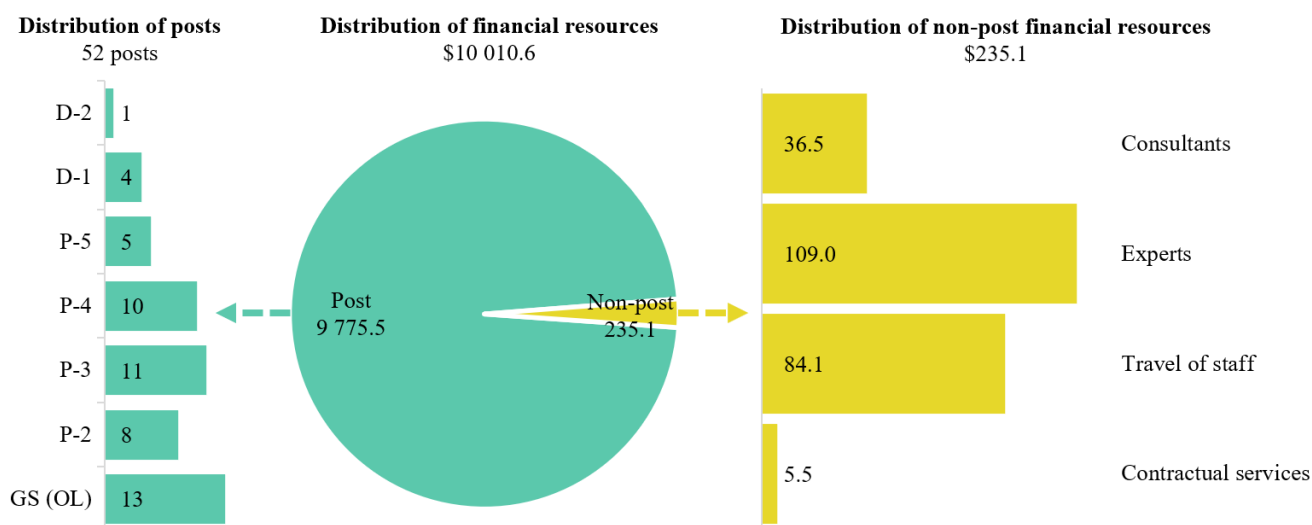
Table 12.34
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	9 470.5	9 585.8	189.7	–	–	189.7	2.0	9 775.5
Non-post	114.9	235.1	–	–	–	–	–	235.1
Total	9 585.4	9 820.9	189.7	–	–	189.7	1.9	10 010.6
Post resources by category								
Professional and higher		39	–	–	–	–	–	39
General Service and related		13	–	–	–	–	–	13
Total		52	–	–	–	–	–	52

Figure 12.XV
Subprogramme 4: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

12.120 Extrabudgetary resources for this subprogramme amount to \$31,505,800. The resources would complement regular budget resources and would be used mainly to provide capacity-building to enable beneficiary countries to better harness technology and logistics for trade and development. Technical assistance services provided by the subprogramme include the automation of customs and

other trade-related processes through the Automated System for Customs Data, capacity-building in e-commerce, science, technology and innovation policies, trade facilitation, transport, port management and other training courses for experts on issues related to the international economic agenda. The estimated resource level for 2024 reflects no change compared with the estimate for 2023.

Subprogramme 5 Africa, least developed countries and special programmes

12.121 The proposed regular budget resources for 2024 amount to \$5,945,000 and reflect an increase of \$274,800 compared with the appropriation for 2023. The proposed increase is explained in paragraph 12.90 (f). Additional details on the distribution of the proposed resources for 2024 are reflected in table 12.35 and figure 12.XVI.

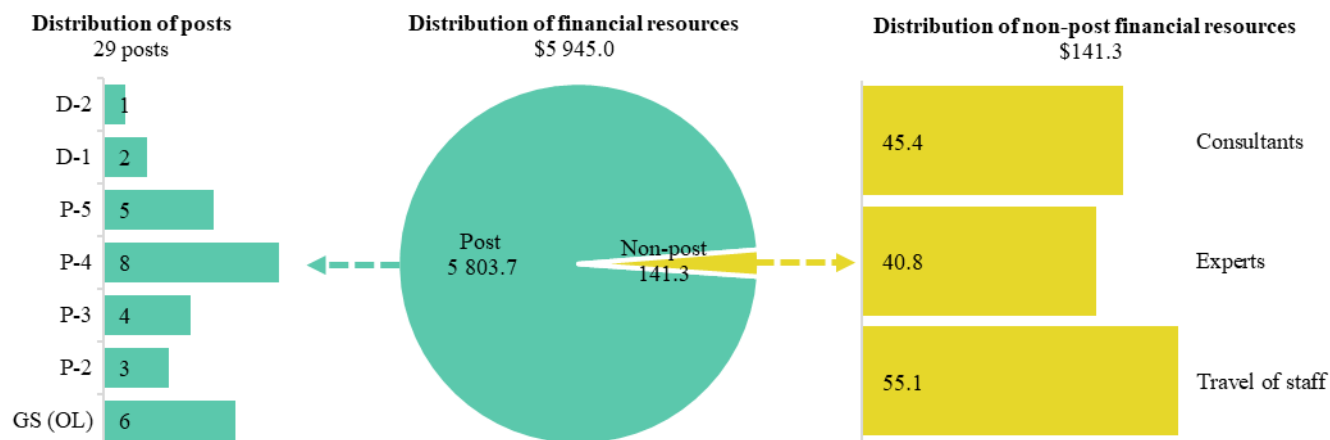
Table 12.35
Subprogramme 5: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	4 978.4	5 528.9	274.8	–	–	274.8	5.0	5 803.7
Non-post	125.9	141.3	–	–	–	–	–	141.3
Total	5 104.3	5 670.2	274.8	–	–	274.8	4.8	5 945.0
Post resources by category								
Professional and higher		23	–	–	–	–	–	23
General Service and related		6	–	–	–	–	–	6
Total		29	–	–	–	–	–	29

Figure 12.XVI
Subprogramme 5: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

12.122 Extrabudgetary resources for this subprogramme amount to \$2,646,800. The resources would complement regular budget resources and would be used mainly to support the 2030 Agenda for Sustainable Development Sub-Fund project on developing integrated programmes to alleviate binding constraints to development by fostering structural transformation, building productive capacities and enhancing investment opportunities. The resources would also enable the continuation of technical assistance and capacity-building activities to help build productive capacities to diversify the developing countries’ economies and exports in a sustainable manner. The resources would enable the subprogramme to build and strengthen the human and institutional capacity of least developed countries and African countries in designing and implementing national and international policies that enable them to effectively utilize trade preferences and rules of origin contained in unilateral and reciprocal trade arrangements. The estimated resource level for 2024 reflects no change compared with the estimate for 2023.

Programme support

12.123 Programme support is organized through two services: first, the Programme Support and Management Service, which integrates the former Technical Cooperation Section and the Resources Management Service, and second, the Intergovernmental Outreach and Support Service.

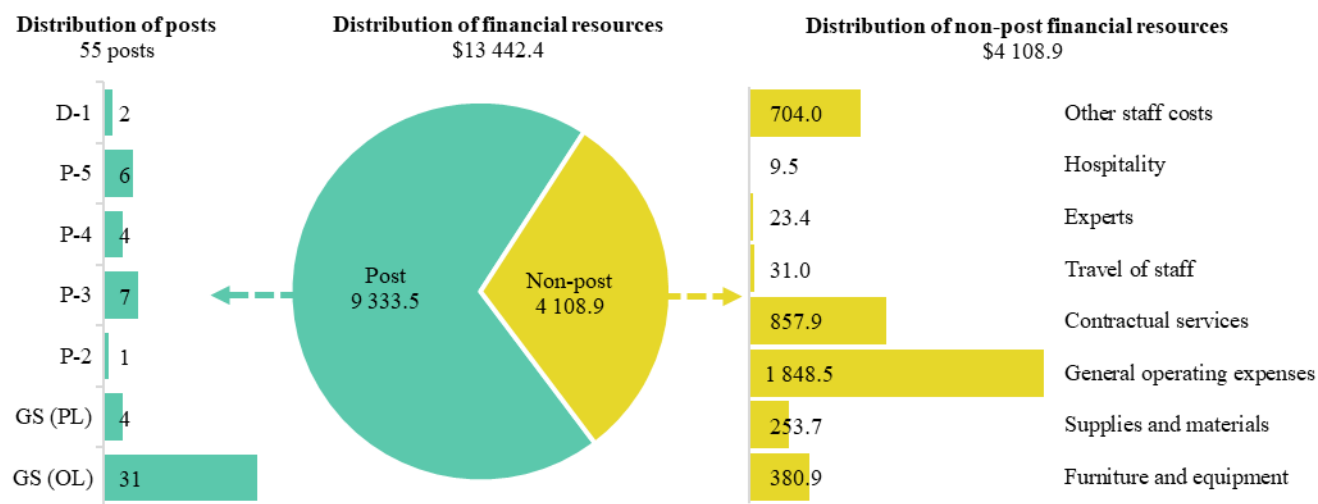
12.124 The proposed regular budget resources for 2024 amount to \$13,442,400 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 12.36 and figure 12.XVII.

Table 12.36
Programme support: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	9 728.7	9 333.5	–	–	–	–	–	9 333.5
Non-post	3 958.1	4 108.9	–	–	–	–	–	4 108.9
Total	13 686.8	13 442.4	–	–	–	–	–	13 442.4
Post resources by category								
Professional and higher		20	–	–	–	–	–	20
General Service and related		35	–	–	–	–	–	35
Total		55	–	–	–	–	–	55

Figure 12.XVII
Programme support: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)

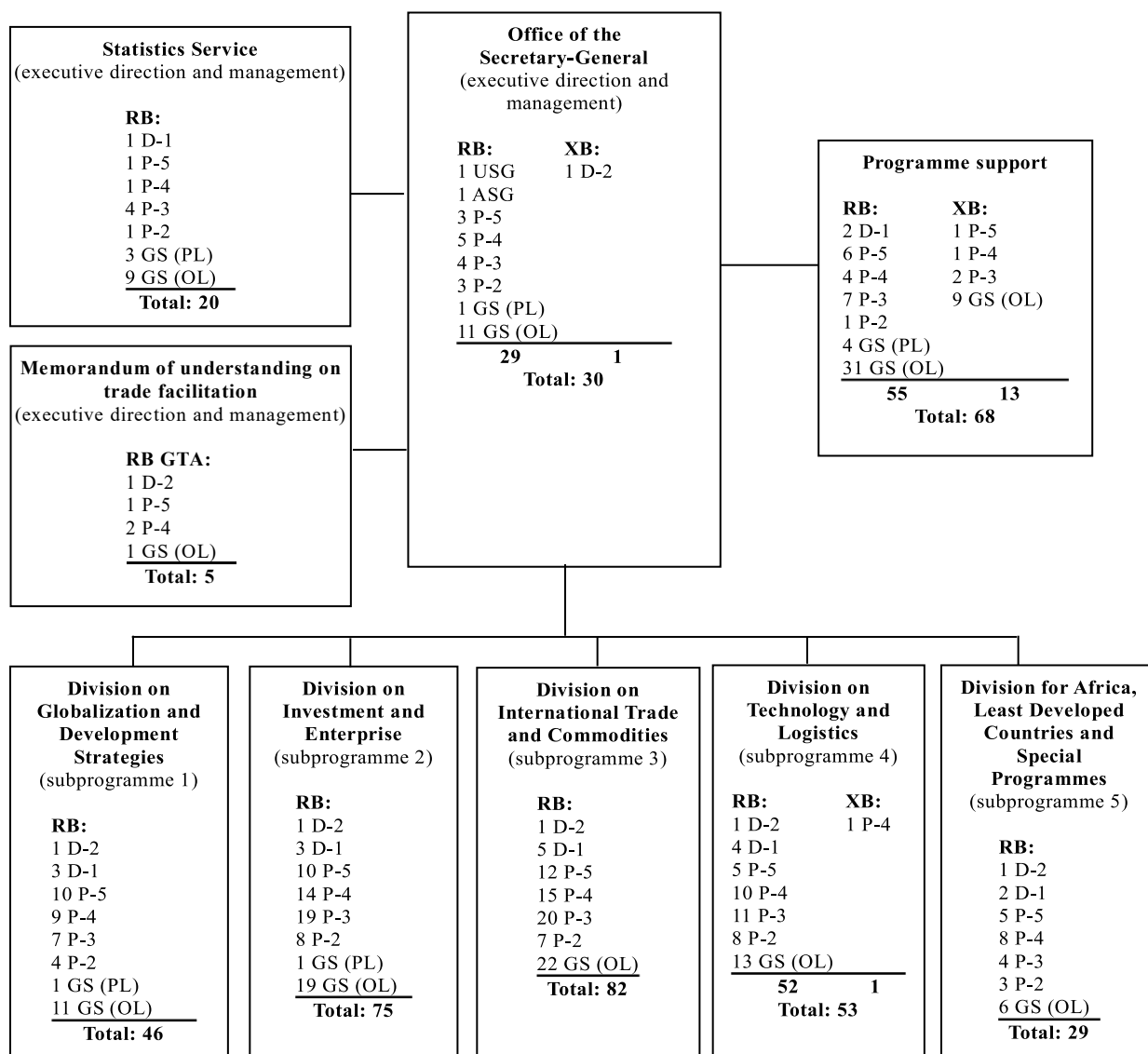


Extrabudgetary resources

12.125 Extrabudgetary resources for programme support amount to \$4,768,100. The resources would complement regular budget resources and would be used mainly to support subprogrammes in implementing technical cooperation activities, research and analysis and administrative support related to extrabudgetary activities. The resources would also enable the participation of UNCTAD in a number of United Nations Sustainable Development Cooperation Frameworks, through the development of relevant joint country-level programmes in UNCTAD areas of expertise, as laid out in the UNCTAD Toolbox, following United Nations Development Coordination Office guidelines. The estimated resource level for 2024 reflects no change compared with the estimate for 2023.

Annex I

Organizational structure and post distribution for 2024



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

Annex II

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	1	GS (OL)	Reassignment of 1 Staff Assistant post to a Programme Management Assistant post	The proposed reassignment is related to the need to strengthen programme management capacity within the executive direction and management component, and responds to the increased programme management tasks and responsibilities.
Programme support	1	GS (OL)	Reassignment of 1 Administrative Assistant post to a Programme Management Assistant post	The proposed reassignment is related to the need to strengthen the programme management and support dimension of the Programme Support and Management Service, rather than administrative support, which has been streamlined following the implementation of the enterprise resource planning solution.

Abbreviation: GS (OL), General Service (Other level).



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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part IV

International cooperation for development

Section 13

International Trade Centre

Subprogramme 6 of programme 10

Trade and development

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

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

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



Foreword

In 2024, the International Trade Centre (ITC) will keep delivering transformative and sustainable trade that helps to put the Sustainable Development Goals back on track and to build inclusive and prosperous economies.

The Centre's strategic vision for the third year of implementation of its strategic plan for the period 2022–2025 remains firmly grounded in the 2030 Agenda for Sustainable Development.

The Centre's interventions to accelerate progress towards the Goals will be further integrated and scaled up through the implementation of specific sub-strategies, aimed at accelerating digital trade, environmentally sustainable trade, and trade for women and youth. Increased attention will be placed on the needs of the most vulnerable.

At least 80 per cent of the Centre's country-level assistance will be provided to the least developed countries, landlocked developing countries, small island developing States, small and vulnerable economies, countries in armed conflict or at risk of lapsing or relapsing into conflict, and sub-Saharan Africa.

To improve efficiency in line with its commitment to deliver value for money, ITC will continue to improve its data management, risk management, monitoring and evaluation practices. ITC will further engage in purposeful partnerships and expand its participation in United Nations system-wide activities.

ITC is thankful to the Member States, its partners and beneficiaries, for their continuous confidence and support. ITC looks forward to tackling trade challenges together for building resilient and sustainable economies.

(Signed) Pamela **Coke-Hamilton**
Executive Director, International Trade Centre

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

Overall orientation

Mandates and background

- 13.1 The International Trade Centre (ITC) is responsible for the business aspects of trade development, as the joint technical cooperation agency of the United Nations and the World Trade Organization (WTO). The mandate derives from the priorities established by the contracting parties to the General Agreement on Tariffs and Trade (GATT) on 19 March 1964 and the General Assembly on 12 December 1967 (Assembly resolution [2297 \(XXII\)](#)). Since 1 January 1968, ITC has operated under the joint auspices of GATT/WTO and the United Nations. In its resolution [1819/LV](#) of 9 August 1973, the Economic and Social Council reaffirmed the Centre's mandate as the focal point for technical assistance and cooperation activities for trade promotion within the United Nations system of assistance for developing countries.
- 13.2 In the context of the 2030 Agenda for Sustainable Development, Member States explicitly recognized trade as a key engine for sustainable and inclusive economic growth and poverty eradication, specifically through target 8.a of the Sustainable Development Goals, to increase Aid for Trade support, and targets 17.10 and 17.11 of the Goals, for an open, rules-based, transparent and fair trading system and a significant increase in exports from developing countries.
- 13.3 Against the backdrop of trade tensions and the severe negative impact on trade and development caused by the coronavirus disease (COVID-19) pandemic, the General Assembly, in its resolutions [77/151](#) and [77/160](#), reiterated this position for the target beneficiaries of ITC – micro-, small and medium-sized enterprises – which make up over 90 per cent of the world's businesses, account for over two thirds of employment and form the economic backbone of every community.

Programme of work

Subprogramme 6

Operational aspects of trade promotion and export development

Objective

- 13.4 The objective, to which ITC contributes, is to enhance inclusive and sustainable growth and development through trade and international business development for micro-, small and medium-sized enterprises in developing countries, especially the least developed countries, and countries with economies in transition, through increased business capacities of those enterprises to trade and through a conducive business environment and strengthened institutional ecosystems for those enterprises.

Strategy and external factors for 2024

- 13.5 To contribute to the objective, ITC will provide advisory services, training and awareness-building to enterprises, business support institutions and government agencies in areas that are key to the international competitiveness of micro-, small and medium-sized enterprises. In particular, ITC will:
- (a) Build enterprise-level capacities in the areas of market analysis, value addition, quality, e-commerce, marketing, access to finance and investment, climate resilience and environmental risk mitigation, including on how to sustain the resilience of micro-, small and medium-sized enterprises in the recovery from the pandemic;

- (b) Provide micro-, small and medium-sized enterprises with market knowledge and new market linkage opportunities, including through initiatives such as the Switch ON e-commerce initiative and #FastTrackTech, which digitally connect enterprises to foreign markets, and the “Alliances for Action” initiative, which matches businesses and develops public-private partnerships in targeted value chains and helps micro-, small and medium-sized enterprises to strengthen existing and open new trade channels;
- (c) Enable business transactions and investment for micro-, small and medium-sized enterprises, with a focus on growing local, regional, South-South and global value chains for women-owned businesses, youth entrepreneurs, refugees, internally displaced persons and artisan and farmer communities, including through the ITC SheTrades, Ye! (young entrepreneurs) and Responsible Sustainable Ethical Trade initiatives;
- (d) Work to strengthen the governance, performance, advocacy capacities, quality and scope of services and interconnectedness of national, subnational and regional business support institutions and ecosystems, including trade and investment promotion agencies, chambers of commerce, sector associations, youth and women’s business groups, cooperatives, incubators and technical and vocational training providers, including through tailored advisory services, assessments and workshops;
- (e) Support policymakers in leading public-private dialogues and consensus-building and decision-making processes that foster the growth and internationalization of micro-, small and medium-sized enterprises, including through the promotion of the benefits of a universal, rules-based, open, predictable, inclusive, non-discriminatory and equitable multilateral trading system under WTO;
- (f) Scale up its comprehensive and globally accessible trade intelligence that addresses information gaps, including analytical tools such as the ITC Sustainability Map, which houses information on voluntary sustainability standards and compliance requirements.

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

- (a) Increased resilience of micro-, small and medium-sized enterprises to external shocks and their enhanced competitiveness, sustainable business practices and integration into regional and international value chains that generate business transactions, investments, sustainable jobs and higher incomes, especially for women, youth and people in vulnerable situations;
- (b) Improved usefulness of services provided by business support institutions to micro-, small and medium-sized enterprises, including enhanced management and operational functioning of the service providers;
- (c) Better-informed government decision makers, with options for new or improved inclusive trade-related policies, strategies and regulatory frameworks that contribute to an enabling environment for micro-, small and medium-sized enterprises to participate in international trade;
- (d) Increased awareness among policymakers, business support organizations and businesses related to trade opportunities and challenges for micro-, small and medium-sized enterprises, market access conditions and sustainable business practices.

13.7 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:

- (a) Extrabudgetary resources will remain stable;
- (b) Programming countries will maintain political, economic and social conditions that allow for the implementation of development interventions;
- (c) International trade and investment conditions do not deteriorate significantly compared with 2023.

13.8 With regard to cooperation with other entities at the global, regional, national and local levels, ITC will maintain and develop partnerships with the private sector, civil society, academia and trade and development organizations to advance the 2030 Agenda. ITC will continue to develop partnerships

that contribute to the operationalization of the African Continental Free Trade Area, to scalable initiatives, especially for the least developed countries, and to the implementation of WTO ministerial discussions and outcomes, including on e-commerce, investment facilitation, women and trade, and micro-, small and medium-sized enterprises and trade. ITC will continue to work with the private sector to support market access and provide supplier programmes for micro-, small and medium-sized enterprises, especially women-owned enterprises.

- 13.9 With regard to inter-agency coordination and liaison, ITC will continue to coordinate with United Nations agencies, including through membership in the United Nations Sustainable Development Group and United Nations regional and country teams. ITC will collaborate with the United Nations Conference on Trade and Development and WTO, and with other agencies and initiatives, such as the United Nations Global Compact, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), the United Nations Capital Development Fund, the United Nations Development Programme, the Food and Agriculture Organization of the United Nations and the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States.
- 13.10 ITC integrates a gender perspective in its operational activities, deliverables and results, as appropriate. ITC will mainstream gender equality and women's empowerment through an approach designed to address specific barriers for women in trade, for example, by supporting a network of women's business associations that will advocate for the mainstreaming of a gender perspective in policies. ITC will improve ecosystems for women's entrepreneurship, working with local institutions as "SheTrades hubs". ITC will advance its SheTrades Outlook tool to include an expanded repository of country-specific information on including a gender perspective in trade policies and practices.
- 13.11 In line with the United Nations Disability Inclusion Strategy, ITC will address disability inclusion in its operational planning process and will focus on disability inclusion in the monitoring of its projects.

Impact of the pandemic and lessons learned

- 13.12 The continuation of the COVID-19 pandemic into 2022 did not have a significant impact on the implementation of mandates. However, in order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, a new programmatic initiative, the Vaccine Investments and Trade Ecosystems in Africa project, was initiated. The initiative aimed to strengthen the African value chains of vaccines and related supplies. A pilot project, focused on Nigeria, engaged with the vaccine industry cluster and with regional and international public and private actors and coordination mechanisms, including the Partnerships for African Vaccine Manufacturing, and facilitated agreement on a strategic road map for the vaccine industry cluster, contributing to the country's economic recovery efforts, by building a diversified industrial base in the aftermath of the pandemic.
- 13.13 ITC continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. In a fast-paced and uncertain business environment, there is an increased demand for easily accessible and timely trade intelligence. ITC had integrated into its Market Access Map a COVID-19 trade measures dashboard in 2021. On the basis of these lessons learned, in 2022, ITC integrated another real-time dashboard, providing data on temporary trade measures related to armed conflict, and will continue to leverage this approach to provide timely trade intelligence for new and emerging situations, including future crises that may arise.

Evaluation activities

- 13.14 The following evaluations completed in 2022 have guided the proposed programme plan for 2024:
- (a) 2022 annual evaluation synthesis report (meta-evaluation of the 2021 evaluation findings);

- (b) Evaluation of the project “Colombia PUEDE: peace and unity through productive development and commercialization”;
 - (c) Evaluation of the Centre’s work in the impact area “sustainable and resilient value chains” through the final evaluation of the “Netherlands trust fund IV – export sector competitiveness programme”;
 - (d) Evaluation of the Centre’s work in the impact area “sustainable and resilient value chains” through the midterm evaluation of the textiles and clothing programme for the Middle East and North Africa (MENATEX).
- 13.15 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. For example, the 2022 annual evaluation synthesis report revealed evidence of “expertise” and “agility” in relation to the Centre’s organizational strengths outlined in the strategic plan. These aspects will serve as the foundation of the Centre’s value proposition. Many reviewed initiatives made effective use of synergies and made encouraging advancements in providing value for money. While the Centre’s initiatives effectively supported women’s participation in trade, environmental concerns received less attention. In response, ITC is advancing an approach for mainstreaming the environmental dimension of sustainable development into all its projects.
- 13.16 The following evaluations are planned for 2024:
- (a) Annual evaluation synthesis report (meta-evaluation of the previous year’s evaluation findings);
 - (b) One evaluation at the corporate level;
 - (c) One evaluation of an ITC programmatic approach;
 - (d) One large project evaluation.

Programme performance in 2022

Enhanced commitment for accelerating industrialization and value creation through increased focus on four strategic sectors in Africa

- 13.17 Africa accounts for just 2.3 per cent of global exports, and only 14 per cent of the continent’s exports are destined for other African countries. ITC identified and subsequently examined 94 high-potential value chains in Africa for sustainable development and reduction of import dependency, in support of the continental strategies for integration and industrialization. The findings were published in the report *Made by Africa: Creating Value through Integration*, which informed a dedicated workshop during Africa Industrialization Week in November 2022, contributing to the sub-theme of “regional industrial value chains” of the African Union Extraordinary Summit on Industrialization and Economic Diversification. Among the identified value chains, and following a collective consultative process, the stakeholders identified four strategic sectors: automotive, pharmaceuticals, cotton clothing and baby food. Each sector links at least five African countries from different regions and has substantial value addition and job creation potential for women and youth.
- 13.18 Progress towards the objective is presented in the performance measure below (see table 13.1).

Table 13.1
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	<p>At the conclusion of the Extraordinary Summit on Industrialization and Economic Diversification, African Union leaders committed to 10 key action points, one of which was to accelerate commodity-based industrialization through regional value chains, prioritizing the health and pharmaceutical, automotive, food and nutrition, cotton and mineral beneficiation industries.</p> <p>The African Union Commission issued a report informed by the Centre’s work with recommendations on strengthening the selected strategic regional value chains.</p>

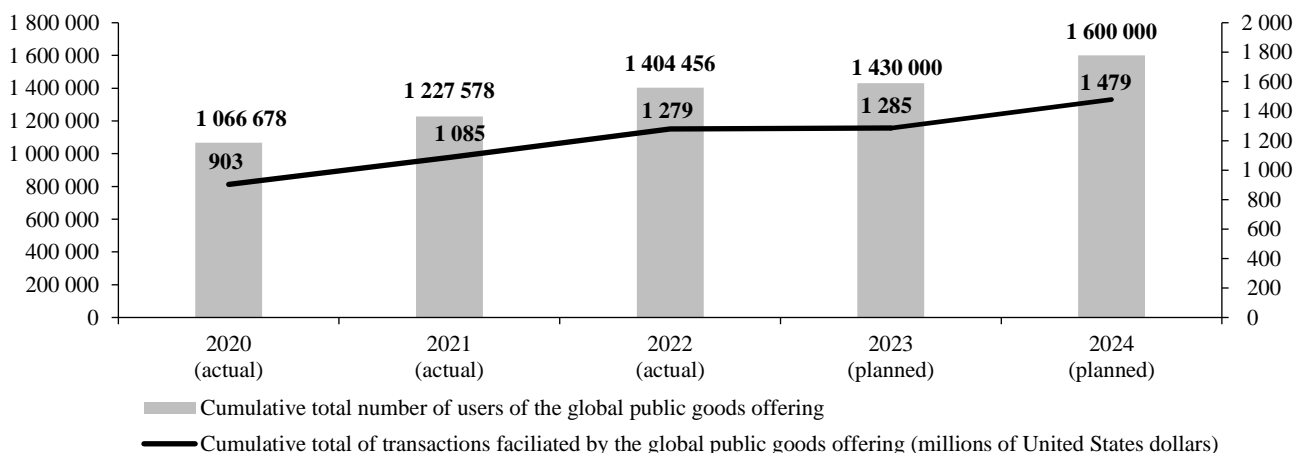
Planned results for 2024

Result 1: increased demand for trade intelligence as a global public good, enabling decisions for global trade recovery

Programme performance in 2022 and target for 2024

- 13.19 The Centre’s work contributed to 1,404,456 users increasing their trade and market knowledge and facilitated \$1,279 million worth of transactions, which exceeded the planned target of 1,225,000 users and \$1,093 million of transactions.
- 13.20 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 13.I).

Figure 13.I
Performance measure: number of users of and total volume of transactions facilitated by the International Trade Centre’s global public goods offering (cumulative)



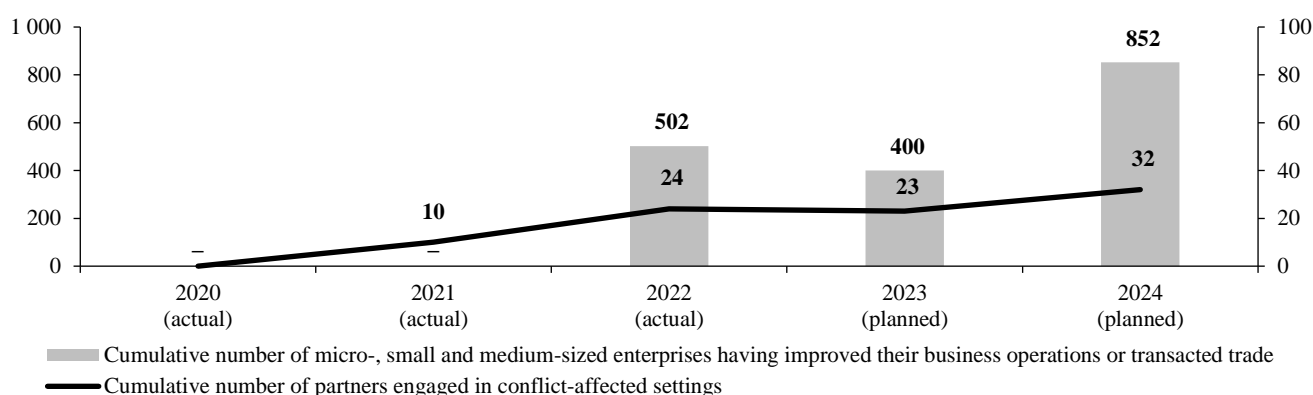
Result 2: partnerships for enhanced trade and more resilient micro-, small and medium-sized enterprises in countries in conflict and post-conflict situations

Programme performance in 2022 and target for 2024

- 13.21 The Centre’s work contributed to 502 micro-, small and medium-sized enterprises that improved their business practices or transacted trade, and 24 partners that were engaged in hard-to-reach areas in Iraq, which exceeded the planned target of 150 micro-, small and medium-sized enterprises and 18 partners.
- 13.22 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 13.II).

Figure 13.II

Performance measure: number of micro-, small and medium-sized enterprises that improved business or transacted trade, and partnerships for trade in conflict and post-conflict situations (cumulative)



Result 3: strengthened digital trade capacity of micro-, small and medium-sized enterprises

Proposed programme plan for 2024

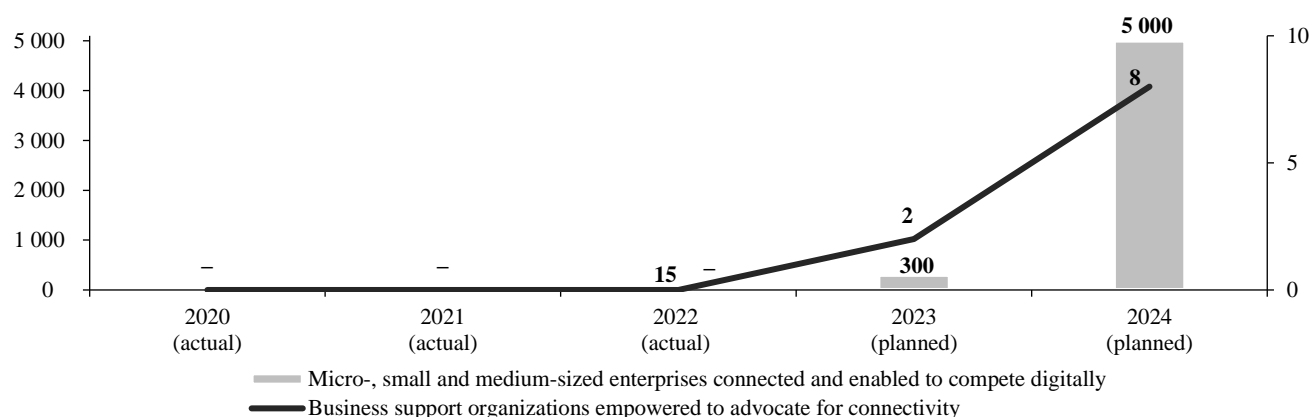
- 13.23 Research on global connectivity shows that 96 per cent of the 2.9 billion people who are still offline live in the developing world.¹ The programme, through data contained in the report *SME Competitiveness Outlook 2022: Connected Services, Competitive Businesses*, showed that when companies have access to high-quality information and communications technology, transport, finance and business services, they perform better in many aspects critical to their competitiveness. ITC has mainly focused on the direct mobilization of micro-, small and medium-sized enterprises, including through its ecomConnect platform and capacity-building on the use of digital tools for e-trade.

Lessons learned and planned change

- 13.24 The lesson for ITC was that, complementary to its existing focus on e-commerce and digital entrepreneurship, it needed to coordinate and scale up activities at the level of policymaking, partnerships and thought leadership. In applying the lesson, ITC will increase its partnership-building, policy advisory, advocacy and capacity-building efforts in the area of digital trade and connectivity, including through the use of research and membership in global forums. ITC will empower business support organizations to promote connectivity in digital trade and increase its outreach towards micro-, small and medium-sized enterprises, and will use partnerships and networks to make market connections.
- 13.25 Expected progress towards the objective is presented in the performance measure below (see figure 13.III).

¹ International Telecommunication Union, *Measuring Digital Development: Facts and Figures 2021* (Geneva, 2021).

Figure 13.III
Performance measure: micro-, small and medium-sized enterprises enabled to digitally compete and business support organizations empowered to advocate for connectivity



Legislative mandates

13.26 The list below provides all mandates entrusted to ITC.

General Assembly resolutions

2297 (XXII)	International Trade Centre	73/195	Global Compact for Safe, Orderly and Regular Migration
66/288	The future we want		
67/213	Report of the Governing Council of the United Nations Environment Programme on its twelfth special session and the implementation of section IV.C, entitled “Environmental pillar in the context of sustainable development”, of the outcome document of the United Nations Conference on Sustainable Development	73/291 74/228	Buenos Aires outcome document of the second High-level United Nations Conference on South-South Cooperation Role of the United Nations in promoting development in the context of globalization and interdependence
69/15	SIDS Accelerated Modalities of Action (SAMOA) Pathway	74/231 74/235; 77/181	Development cooperation with middle-income countries Women in development
69/137	Programme of Action for Landlocked Developing Countries for the Decade 2014–2024	75/202; 77/150	Information and communications technologies for sustainable development
69/283	Sendai Framework for Disaster Risk Reduction 2015–2030	75/203; 76/190; 77/151	International trade and development
69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development (Addis Ababa Action Agenda)	75/211; 77/160 75/225; 77/174	Entrepreneurship for sustainable development Towards a New International Economic Order
70/1	Transforming our world: the 2030 Agenda for Sustainable Development	75/231 76/198; 77/156	Industrial development cooperation Follow-up to and implementation of the outcomes of the International Conferences on Financing for Development
71/243; 75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system	76/202	Promoting sustainable consumption and production patterns for the implementation of the 2030 Agenda for Sustainable Development, building on Agenda 21
71/279	Micro-, Small and Medium-sized Enterprises Day	76/203; 77/245	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States
72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system		

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76/204; 77/164	Disaster risk reduction	76/220; 77/184	Operational activities for development of the United Nations system
76/205	Protection of global climate for present and future generations of humankind	76/221; 77/185	South-South cooperation
76/207	Implementation of the Convention on Biological Diversity and its contribution to sustainable development	76/224	Towards global partnerships: a principle-based approach to enhanced cooperation between the United Nations and all relevant partners
76/213	Science, technology and innovation for sustainable development	76/258	Doha Programme of Action for the Least Developed Countries
76/217; 77/246	Follow-up to the second United Nations Conference on Landlocked Developing Countries	77/177	Follow-up to the Fifth United Nations Conference on the Least Developed Countries
76/218; 77/179	Implementation of the Third United Nations Decade for the Eradication of Poverty (2018–2027)	77/178	Promotion of sustainable and resilient tourism, including ecotourism, for poverty eradication and environmental protection

Economic and Social Council resolutions

1819 (LV)	United Nations export promotion programmes	2022/18	Mainstreaming a gender perspective into all policies and programmes in the United Nations system
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World Trade Organization ministerial declarations and decisions

WT/MIN(01)/DEC/1	Doha Ministerial Declaration	WT/MIN(15)/DEC	Nairobi Ministerial Declaration
WT/MIN(05)/DEC	Doha Work Programme: Ministerial Declaration	WT/MIN(17)/DEC	Joint Declaration on Trade and Women’s Economic Empowerment
WT/MIN(11)/W/2	Elements for political guidance	WT/MIN(22)/24	Outcome document of the twelfth Ministerial Conference
WT/MIN(13)/DEC	Bali Ministerial Declaration		

Deliverables

13.27 Table 13.2 lists all deliverables of ITC.

Table 13.2
Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	4	4
1. Reports to the Joint Advisory Group on the International Trade Centre and the Consultative Committee of the ITC trust fund	3	3	3	3
2. Annual report on the activities of ITC to the Joint Advisory Group on the International Trade Centre and the Consultative Committee of the ITC trust fund	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	8	8	8	8
Meetings of:				
3. The Joint Advisory Group on the International Trade Centre and formal meetings of the Consultative Committee of the ITC trust fund	4	4	4	4
4. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
5. The Fifth Committee	1	1	1	1
6. The Committee for Programme and Coordination	1	1	1	1
7. The WTO Committee on Budget, Finance and Administration	1	1	1	1

Part IV International cooperation for development

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	130	151	135	140
8. On trade-related technical assistance	130	151	135	140
Seminars, workshops and training events (number of days)	3 500	3 663	5 000	5 000
9. Training events on trade intelligence, policy and strategy	700	1 080	1 200	1 200
10. Training events on business support institutions and ecosystems	350	815	800	800
11. Training events on value chains and sustainability	2 450	1 768	3 000	3 000
Technical materials (number of materials)	30	31	30	30
12. <i>SME Competitiveness Outlook</i> flagship report	1	1	1	1
13. Books on trade-related subjects	4	4	4	4
14. Papers on trade-related subjects, such as inclusive and sustainable trade, trade and market intelligence, competitiveness of micro-, small and medium-sized enterprises and competitiveness of women-owned micro-, small and medium-sized enterprises	25	26	25	25

C. Substantive deliverables

Consultation, advice and advocacy: advice to policymakers, trade support institutions and enterprises to address the international competitiveness challenges for micro-, small and medium-sized enterprises in developing countries and countries with economies in transition, to facilitate public-private dialogue on improvements to the business environment and to ensure that trade supports inclusive and sustainable development; advisory services to disadvantaged groups among micro-, small and medium-sized enterprises, such as women and youth-owned enterprises, on improving their productive capacity and market access; advisory and advocacy services for policymakers and business support institutions on how to consider the needs of micro-, small and medium-sized enterprises and disadvantaged groups in their service offer; and advocacy that allows for the systematic inclusion of such enterprises and disadvantaged groups in policy and strategy processes.

Databases and substantive digital materials: databases and other online tools to make global trade more transparent and facilitate market access and business and policy decisions. Databases cover trade flows, tariffs and non-tariff measures, export potential, procurement opportunities, rules of origin, private standards and knowledge on sustainable trade and youth and women entrepreneurship. They include the SheTrades database for over 48,000 active women entrepreneurs, “SheTrades Outlook”, the ITC “SME trade academy”, the Ye! community and platform for over 40,000 young entrepreneurs, the Benchmarking for Trade platform, the African Trade Observatory, the Quality for Trade platform, ecomConnect and the suite of trade intelligence tools (Market Access Map, Trade Map, Standards Map, Investment Map, Global Trade Helpdesk, Export Potential Map, Procurement Map, Trade Strategy Map, Sustainability Map and ePing).

D. Communication deliverables

Outreach programmes, special events and information materials: special events, including the World Export Development Forum, the Trade for Sustainable Development Forum, the world trade promotion organizations network conference and awards; the *International Trade Forum* magazine; Micro-, Small and Medium-sized Enterprises Day; newsletters on trade-related subjects for over 16,000 recipients; and information materials and outreach, including on export strategy, trade support networks and capacities, entrepreneurship, skills and export development opportunities, world trade trends, the multilateral trading system, regional integration, technical regulations and standards for export, and trade and the Sustainable Development Goals.

Digital platforms and multimedia content: ITC website and social media accounts, engaging sustainable micro-, small and medium-sized enterprises, women entrepreneurs and youth.

Library services: on-demand services for ITC clients related to trade information.

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

Overview

13.28 The proposed regular budget resources for 2024 are reflected in table 13.3.

Table 13.3

Overall United Nations grant to ITC: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure ^a	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Grants and contributions ^b	19 073.4	20 457.6	–	–	–	–	–	20 457.6
Total	19 073.4	20 457.6	–	–	–	–	–	20 457.6

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

^b Represents the United Nations share of the ITC full regular budget disbursed as a grant.

- 13.29 The General Assembly, in section I of its resolution [59/276](#), endorsed the revised administrative arrangements for ITC as set out in the report of the Secretary-General ([A/59/405](#)). In conformity with those administrative arrangements, the regular budget of ITC is denominated in Swiss francs and is funded equally by the United Nations and WTO. The United Nations share of the ITC full regular budget is disbursed as a grant.
- 13.30 The grant proposed for 2024 amounts to \$20,457,600, before recosting, reflecting no change in the resource level compared with the appropriation for 2023. The full regular budget requirements of ITC amount to SwF 37,936,500 (before recosting), net of projected miscellaneous income of SwF 200,000. The United Nations grant remains at 50 per cent of the ITC full regular budget, or SwF 18,968,300. After applying an exchange rate of SwF 0.9272 to \$1.00, the United States dollar equivalent is \$20,457,600. The proposed level of resources provides for the full, efficient and effective implementation of mandates.
- 13.31 The General Assembly, in its resolution [77/267](#), decided to lift the trial period on the annual budget cycle and requested the Secretary-General to continue with the submission of the annual programme budget for the United Nations. WTO, however, maintains its biennial budget cycle. As in previous years, the present budget proposal for 2024 is put forward under an interim arrangement agreed with the WTO secretariat.² The difference in the budget cycles of the two parent organizations has implications on the administrative arrangements relating to the ITC budget. The United Nations Secretariat and the WTO secretariat will conduct a joint review of the administrative arrangements, which will be suitably updated and presented to the General Assembly and the WTO General Council for consideration in 2024.
- 13.32 The total resource requirements for 2024 for ITC, comprising its full regular budget in Swiss francs and projected extrabudgetary resources in Swiss francs, are reflected in tables 13.4 and 13.5 and figure 13.IV. For increased clarity and transparency, details of ITC post resources to be provided for by the proposed grants from the United Nations and WTO are presented in tables 13.6 and 13.7 and annex I, notwithstanding that these posts are not part of the approved or proposed staffing table of the United Nations regular budget.

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

² The WTO General Council will consider the budget proposal of ITC for the biennium 2024–2025 in the WTO format in December 2023. The proposed amount will be based on twice the amount of the present proposal for 2024, i.e., the same amount for 2024 and for 2025.

Part IV International cooperation for development

Table 13.4

Evolution of financial resources by source of funding: ITC full regular budget and extrabudgetary resources

(Thousands of Swiss francs)

(1) *Regular budget*

Component/subprogramme	2022 expenditure ^a	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Programme of work								
6. Operational aspects of trade promotion and export development	36 360.9	37 936.5	–	–	–	–	–	37 936.5
Subtotal, 1	36 360.9	37 936.5	–	–	–	–	–	37 936.5

(2) *Extrabudgetary*

Component/subprogramme	2022 expenditure	2023 estimate	Change		Percentage		2024 estimate
Programme of work							
6. Operational aspects of trade promotion and export development	109 809.9	97 356.0	–	–	–	–	97 356.0
Subtotal, 2	109 809.9	97 356.0	–	–	–	–	97 356.0
Total	146 170.8	135 292.5	–	–	–	–	135 292.5

^a Overall level of 2022 expenditure (net of miscellaneous income) incurred in Swiss francs, of which the United Nations share amounts to SwF 18,180,500, equivalent to \$19,073,400.

Table 13.5

Evolution of financial and post resources: ITC full regular budget

(Thousands of Swiss francs/number of posts)

Component/subprogramme	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	28 505.3	29 780.0	–	–	–	–	–	29 780.0
Non-post	7 855.6	8 156.5	–	–	–	–	–	8 156.5
Total	36 360.9	37 936.5	–	–	–	–	–	37 936.5
Post resources by category								
Professional and higher		91	–	–	–	–	–	91
General Service and related		69	–	–	–	–	–	69
Total		160	–	–	–	–	–	160

Table 13.6
Proposed posts and post changes for 2024: ITC full regular budget

(Number of posts)

	Number	Details
Approved for 2023	160	1 ASG, 1 D-2, 5 D-1, 21 P-5, 29 P-4, 20 P-3, 14 P-2/1, 69 GS (OL)
Post changes	–	–
Proposed for 2024	160	1 ASG, 1 D-2, 5 D-1, 21 P-5, 29 P-4, 20 P-3, 14 P-2/1, 69 GS (OL)

Table 13.7
Proposed posts for 2024 by source of funding: ITC full regular budget and extrabudgetary resources

(Number of posts)

(1) *Regular budget*

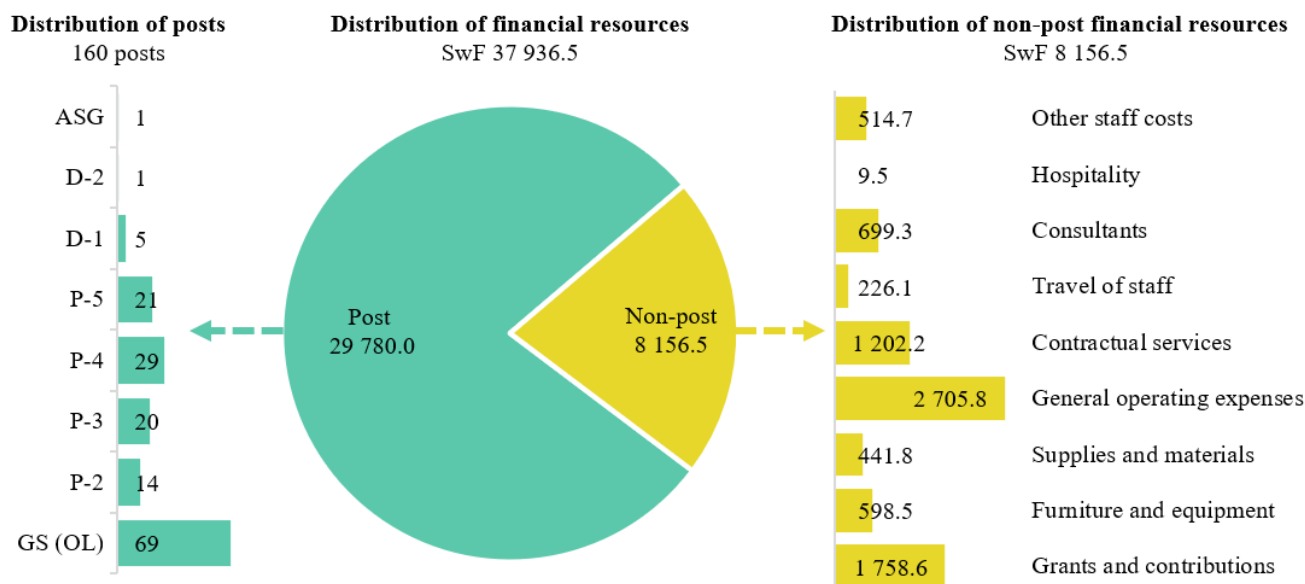
Component/subprogramme	Changes				Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other		
Programme of work						
6. Operational aspects of trade promotion and export development	160	–	–	–	–	160
Subtotal, 1	160	–	–	–	–	160

(2) *Extrabudgetary*

Component/subprogramme	2023 estimate	Change	2024 estimate
Programme of work			
6. Operational aspects of trade promotion and export development	20	–	20
Subtotal, 2	20	–	20
Total	180	–	180

Figure 13.IV
Distribution of proposed resources for 2024 (before recosting): ITC full regular budget

(Number of posts/thousands of Swiss francs)



Extrabudgetary resources

- 13.33 As reflected in table 13.4 (2), extrabudgetary resources amount to SwF 97,356,000.
- 13.34 The extrabudgetary resources would complement regular budget resources and would be used mainly to implement technical cooperation projects, complementing and leveraging the core expertise and global offering of ITC provided through regular budget resources, at the request of Member States. Initiatives aim to accelerate digital trade, environmentally sustainable trade and trade for women and youth and are committed to economically empowering women, youth and people in vulnerable situations, including people in poverty, refugees, internally displaced persons, persons with disabilities and other marginalized groups. ITC continues to negotiate with donors for the funding of large-scale integrated projects.
- 13.35 The extrabudgetary resources under the present section are subject to the oversight of ITC, in accordance with the delegation of authority by the Secretary-General, and their use is guided by the Financial Regulations and Rules of the United Nations.

Other information

- 13.36 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Centre will continue to integrate environmental management practices into its operations. Lowering its greenhouse gas emissions has been a priority for ITC for a number of years, and recent initiatives include improving the awareness of staff on plastic use and providing guidance on sustainable alternatives to plastic. In addition, ITC automated its lighting system to further reduce its carbon footprint.
- 13.37 Information on the timely submission of documentation and advance booking for air travel is reflected in table 13.8. ITC continued to disseminate a monthly newsletter addressed to all ITC personnel that provides the actual compliance rates and the category of non-compliance justifications

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broken down by division. Additionally, divisional directors and section chiefs are provided with details of individual staff compliance rates on a weekly basis. Furthermore, the enterprise resource planning system has been used to document the reasons for non-compliance, including factors that are beyond the control of ITC.

Table 13.8
Compliance rate
(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	39	69	67	100	100

Annex I

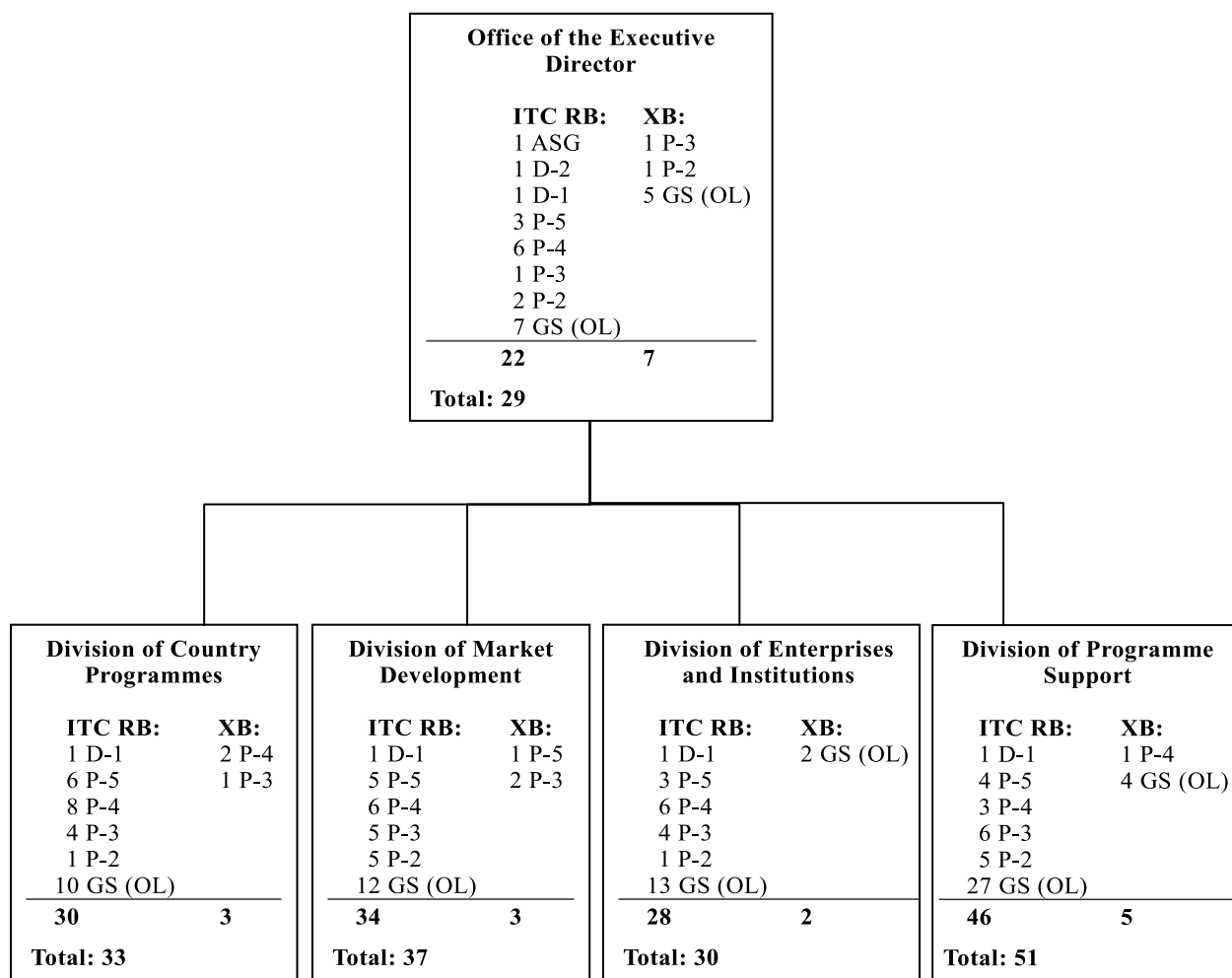
Organizational structure and post distribution for 2024

Two charts showing the organizational structure of the International Trade Centre (ITC) are presented below. Chart A reproduces the organizational structure for 2023, as contained in document [A/77/6 \(Sect. 13\)](#). Chart B presents the organizational structure for 2024. The total number of posts for 2024 remains unchanged compared with 2023: 160 funded from the ITC full regular budget (World Trade Organization and United Nations) and 20 from extrabudgetary sources.

Justification for the planned changes

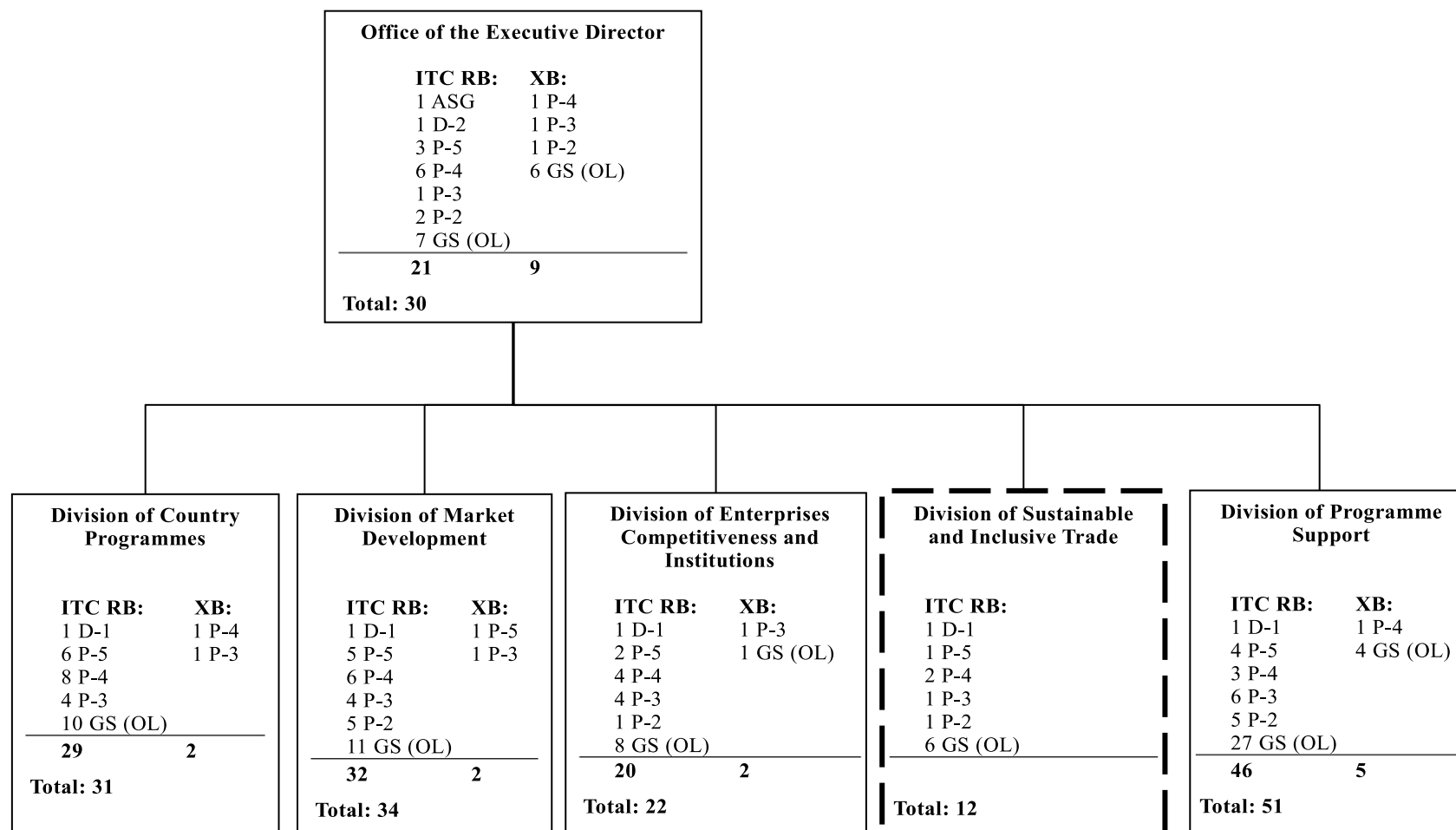
ITC has aligned its structure and delivery requirements to enable the implementation of its strategic plan for the period 2022–2025. The newly created Division of Sustainable and Inclusive Trade works to advance the Centre’s strategic vision to support sustainable and inclusive livelihoods through trade. The Division will shape policy, practice and new thinking on how to make trade more inclusive and to enable micro-, small and medium-sized enterprises to benefit from sustainable trade. It will scale up existing successful initiatives such as SheTrades and develop new approaches to ensure that women, youth and vulnerable groups benefit from growth and trade. Under the new structure, the Division of Enterprises Competitiveness and Institutions works to connect micro-, small and medium-sized enterprises to international value chains, strengthen business support organizations and related ecosystems, increase the compliance of micro-, small and medium-sized enterprises with quality standards and promote digital trade and entrepreneurship. The Division focuses on innovative and inclusive market-driven approaches to strengthen the international competitiveness of micro-, small and medium-sized enterprises from developing countries.

A. Organizational structure and post distribution for 2023



Note: ITC RB posts refer to ITC full regular budget posts, which are not part of the proposed United Nations regular budget staffing table. XB posts are funded through the special account for programme support costs.

B. Organizational structure and post distribution for 2024



Note: ITC RB posts refer to ITC full regular budget posts, which are not part of the proposed United Nations regular budget staffing table. XB posts are funded through the special account for programme support costs. The total number of posts remains unchanged compared with 2023: 160 funded from the ITC full regular budget and 20 from extrabudgetary sources.

Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); ITC RB, International Trade Centre full regular budget; XB, extrabudgetary.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee notes with concern that the D-1 post of Director of the ITC liaison office in Addis Ababa has been vacant since its establishment in January 2016. Recalling that the original rationale for the establishment of the D-1 post was based on the need to provide direct support to African institutions and organizations on trade issues, the Committee does not see merit in the proposed redeployment to Geneva and recommends against it. In order to fulfil the intended purposes of the post, the Committee recommends that the General Assembly request ITC to consider alternative locations in Africa, including the secretariat of the African Continental Free Trade Area, located in Accra, where ITC has established a hub. The Committee once again trusts that updated information on the recruitment status of the D-1 post of Director of the ITC liaison office will be provided to the Assembly during its consideration of the present report and in the context of the next budget submission (see also [A/76/7](#) and [A/76/7/Corr.1](#), para. IV.86) (para. IV.101).

The original rationale for the post was to establish the ITC liaison office in Addis Ababa. In 2016, under the leadership of the previous Executive Director, a request was made to redeploy the D-1 post from the ITC headquarters in Geneva for that purpose. The post was not filled owing to the complexity of negotiations and delays in finalizing the host country agreement with Ethiopia. ITC was therefore never able to attempt recruitment for the post in Addis Ababa.

ITC adopted a new strategic plan for the period 2022–2025 in December 2021, on the basis of extensive consultations with Member States while ensuring alignment with the 2030 Agenda for Sustainable Development. The D-1 post was reassessed on the basis of the new strategy, and was re-advertised as Director, Sustainable and Inclusive Trade, in Geneva. The recruitment process was completed in November 2022. The Director, Sustainable and Inclusive Trade (D-1) leads the portfolio of initiatives with direct impact on inclusiveness and environmental sustainability, gender, youth and vulnerable communities to strengthen the role of micro-, small and medium-sized enterprises and related trade in addressing the rapidly evolving social and environmental challenges facing the planet.

ITC is a non-resident agency with no permanent offices in programme countries. Some large initiatives warrant project offices that are limited to the duration of the project. ITC does not have a hub in Accra, as stated in the report of the Advisory Committee on Administrative and Budgetary Questions. Rather, ITC leverages the physical presence of fellow United Nations development system entities, the resident coordinator system and the United Nations country team for greater integration and efficiency.



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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part IV

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Environment

Programme 11

Environment

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

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



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

Foreword

The three planetary crises of climate change, biodiversity and nature loss, and pollution and waste continue to disproportionately affect the world's most vulnerable communities. We urgently need to advance the realization of the right to a clean, healthy and sustainable environment, given that it is imperative to achieving the 2030 Agenda for Sustainable Development.

Throughout 2022, the United Nations Environment Programme (UNEP) focused on supporting Member States in advancing implementation of the 14 resolutions adopted at the fifth United Nations Environment Assembly. UNEP also lent its full support to the parties to the Convention on Biological Diversity as they sought to agree on the historic Kunming-Montreal Global Biodiversity Framework. Furthermore, UNEP continued to enhance its approach to programme delivery to ensure greater coherence, efficiency and clearer accountability for the delivery of results addressing the environmental dimension of the 2030 Agenda.

For 2024, UNEP looks forward to delivering a successful United Nations Environment Assembly, playing its part in helping the international community to complete the negotiations on a legally binding instrument on plastic pollution and supporting countries in establishing early warning systems to save lives and avert loss and damage.

Having passed the halfway mark to achieve the 2030 Agenda, our continued commitment is crucial. UNEP will support Member States in advancing the sustainable development agenda with a sharp focus on delivering solutions to ensure that a sustainable environment becomes a reality for all.

(Signed) Inger **Andersen**
Executive Director, United Nations Environment Programme

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

Overall orientation

Mandates and background

- 14.1 The United Nations Environment Programme (UNEP) is responsible for leading and coordinating action on environmental matters within the United Nations system. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolution [2997 \(XXVII\)](#), and by the Governing Council of UNEP in its decision 19/1. That decision set out the Nairobi Declaration on the Role and Mandate of the United Nations Environment Programme, which the Assembly subsequently endorsed in 1997 in the annex to its resolution [S-19/2](#) and further reaffirmed in its resolutions [53/242](#), in 1999, and [66/288](#) and [67/213](#), in 2012. Member States recognize the importance of the environmental dimension to the successful implementation of the 2030 Agenda for Sustainable Development. Within its mandate, UNEP will support Member States by providing strategic direction towards the achievement of environmental sustainability, while contributing to a balanced integration of the economic, social and environmental dimensions of sustainable development. Acknowledging the integrated nature of the challenges that countries face, UNEP will play a critical role in catalysing the fulfilment of the commitments and action that drive transformational change for sustainable development.

Strategy and external factors for 2024

- 14.2 The medium-term strategy for the period 2022–2025 contains a vision of UNEP as supporting Member States in developing and implementing policies, strategies and programmes to strengthen the environmental dimension of the 2030 Agenda, but with a forward-looking 2050 perspective on planetary sustainability (see United Nations Environment Assembly decision 5/2). The strategy depends on recognition of the existence of the three planetary crises of climate change, biodiversity and nature loss, and pollution and waste, and outlines a set of transformative shifts to target the drivers of those crises. The strategy also maps out the actions needed to reshape consumption and production patterns towards more sustainable and equitable models that contribute to the UNEP vision for planetary sustainability, human health and well-being. The aim of the programme for 2024 is to focus on how UNEP can meet current and future expectations, while continuing to deliver on the promises made to Member States in 2012 through the United Nations Conference on Sustainable Development and its outcome document, entitled “The future we want” (General Assembly resolution [66/288](#)). It demonstrates the role of UNEP in supporting countries’ efforts to build their capacity to deliver on their environmental goals and commitments under international agreements.
- 14.3 Through the strategy, UNEP will address the three planetary crises of climate change, biodiversity and nature loss, and pollution and waste through transformative multi-stakeholder action that targets the root causes and drivers of the crises. The aims of the strategy are to enable the Programme to make a deeper and broader impact that can underpin positive social and economic outcomes, while reducing vulnerabilities in support of sustainable development. UNEP will continue to advocate for science to remain at the centre of all decision-making processes, including on emerging issues, and for improved global environmental governance, aligned closely with the multilateral environmental agreements for which it provides the secretariats and the direction set by the 2030 Agenda.
- 14.4 With regard to cooperation with other entities at the global, regional, subregional, national and local levels, UNEP will continue to raise ambitions and promote leadership through advocacy and a normative and standard-setting approach. It will support Member States through transformative strategic partnerships that deliver sustainable solutions, integrating health, education, poverty reduction, and economic and social well-being. Its partnerships with the secretariats of multilateral environmental agreements will remain pivotal to securing stronger synergies and enhancing the impact

of the work of the relevant parties. UNEP will encourage non-governmental stakeholders, including the private sector and the finance community, to increase investment in new and renewable sources of energy and improve environmental sustainability. Within the context of those partnerships, action will be aimed at making a broader impact in support of sustainable development, while strengthening the ability of countries to rapidly respond to the environmental impacts of disasters and conflicts.

- 14.5 With regard to inter-agency coordination and liaison, UNEP has the overall responsibility for leading and coordinating the response on environmental issues within the United Nations system. Through the United Nations Environment Management Group, UNEP will catalyse international action to enhance the coherence of environmental sustainability strategies and provide more visibility on partnership initiatives. UNEP will leverage the United Nations development system reform to continue to address the three planetary crises of climate change, biodiversity and nature loss, and pollution and waste, and enhance its guiding role, raise ambitions and accelerate and scale up progress during the decade of action to deliver the Sustainable Development Goals. It will continue to focus on ensuring that its work is reflected and embedded in the new generation of United Nations country teams and the reinvigorated resident coordinator system through engagement with the Development Coordination Office and to leverage its work and expertise at the regional, subregional and country levels. UNEP will also integrate the priorities of the multilateral environmental agreements into global follow-up and review processes, in particular the 2030 Agenda.
- 14.6 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States and partners remain committed to the development and implementation of science-based environmental policies;
 - (b) The continued availability of extrabudgetary funding for the implementation of UNEP planned activities.
- 14.7 UNEP integrates a gender perspective into its operational activities, deliverables and results, as appropriate. It will work to fully implement Environment Assembly resolution 4/17 on promoting gender equality and the human rights and empowerment of women and girls in environmental governance and will continue to operationalize it in programme and project design and delivery. UNEP will support Member States in their achievement of Sustainable Development Goal 5 in the context of the environment, calling for women's full and effective participation and equal opportunities for leadership at all levels of environmental decision-making.
- 14.8 In line with the United Nations Disability Inclusion Strategy, UNEP will be attentive and responsive to the inclusion of persons with disabilities, including by raising awareness of their needs and concerns in its programme and project design and implementation and tailoring its projects to fit the conditions and needs of local communities. For example, addressing the concerns and needs of persons with disabilities will be emphasized when supporting climate change-related early warning systems or in projects that deal with environmental disasters and conflicts. UNEP will continue to reinforce the promotion and protection of the rights of persons with disabilities through its safeguard risk screening and mitigation procedure.

Impact of the pandemic and lessons learned

- 14.9 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had an impact on the implementation of mandates, in particular, under subprogramme 5, owing to limited travel and in-person meetings, which had an impact on the subprogramme's support to address waste and wastewater issues.
- 14.10 In order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives progress was made towards improved low-emission investment by leveraging climate strategies as the guide for COVID-19 recovery investment; lowering the risk of future pandemics and health crises by strengthening environmental considerations of human and animal health; and enabling a more resilient and sustainable post-pandemic tourism under subprogrammes 1, 3 and 6.

- 14.11 UNEP continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the more flexible use of workspace and strengthening procedures, within existing overall capacities, for virtual and hybrid meetings to meet Member States' requests for such modalities.

Legislative mandates

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

General Assembly resolutions

2997 (XXVII)	Institutional and financial arrangements for international environmental cooperation	74/216	Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development and of the United Nations Conference on Sustainable Development
47/190	Report of the United Nations Conference on Environment and Development		
S-19/2	Programme for the Further Implementation of Agenda 21	75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
53/242	Report of the Secretary-General on environment and human settlements	75/271	Nature knows no borders: transboundary cooperation – a key factor for biodiversity conservation, restoration and sustainable use
65/2	Outcome document of the High-level Review Meeting on the Implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	75/322	New Partnership for Africa's Development: progress in implementation and international support
66/288	The future we want	76/128	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development
67/213	Report of the Governing Council of the United Nations Environment Programme on its twelfth special session and the implementation of section IV.C, entitled "Environmental pillar in the context of sustainable development", of the outcome document of the United Nations Conference on Sustainable Development	76/129	International Year of Sustainable Mountain Development, 2022
		76/137	Policies and programmes involving youth
		76/201	Sustainable tourism and sustainable development in Central America
67/251	Change of the designation of the Governing Council of the United Nations Environment Programme	76/212	Strengthening cooperation for integrated coastal zone management for achieving sustainable development
68/99	Strengthening of international cooperation and coordination of efforts to study, mitigate and minimize the consequences of the Chernobyl disaster	76/213	Science, technology and innovation for sustainable development
		76/214	Culture and sustainable development
		76/224	Towards global partnerships: a principle-based approach to enhanced cooperation between the United Nations and all relevant partners
68/215	Report of the Governing Council of the United Nations Environment Programme on its first universal session and the implementation of section IV.C, entitled "Environmental pillar in the context of sustainable development", of the outcome document of the United Nations Conference on Sustainable Development	76/298	Implementation of the recommendations contained in the report of the Secretary-General on the causes of conflict and the promotion of durable peace and sustainable development in Africa
70/1	Transforming our world: the 2030 Agenda for Sustainable Development	77/28	Strengthening of the coordination of emergency humanitarian assistance of the United Nations
73/238	The role of the international community in the prevention of the radiation threat in Central Asia	77/44	Observance of environmental norms in the drafting and implementation of agreements on disarmament and arms control
74/213	Cooperative measures to assess and increase awareness of environmental effects related to waste originating from chemical munitions dumped at sea	77/119	Effects of atomic radiation
		77/150	Information and communications technologies for sustainable development

Section 14 Environment

77/151	International trade and development	77/164	Disaster risk reduction
77/152	International financial system and development	77/166	Implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa
77/153	External debt sustainability and development		
77/154	Promotion of international cooperation to combat illicit financial flows and strengthen good practices on assets return to foster sustainable development	77/168	Report of the United Nations Environment Assembly of the United Nations Environment Programme
77/155	Promoting investments for sustainable development	77/171	Combating sand and dust storms
77/156	Follow-up to and implementation of the outcomes of the International Conferences on Financing for Development	77/217	The right to food
		77/242	2025 United Nations Conference to Support the Implementation of Sustainable Development Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development
77/157	Oil slick on Lebanese shores		
77/158	International Year of Glaciers' Preservation, 2025		
77/159	Enhancing the role of parliaments in accelerating the achievement of the Sustainable Development Goals	77/245	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States
77/160	Entrepreneurship for sustainable development		
77/161	Promoting zero-waste initiatives to advance the 2030 Agenda for Sustainable Development	77/246	Follow-up to the second United Nations Conference on Landlocked Developing Countries
77/162	Promoting sustainable consumption and production patterns for the implementation of the 2030 Agenda for Sustainable Development, building on Agenda 21		

Governing Council of the United Nations Environment Programme decisions

SS.VIII/1, sect. II, 25/1, sect. II	Implementation of decision SS.VII/1 on international environmental governance: strengthening the scientific base of the United Nations Environment Programme	23/11	Gender equality in the field of the environment
		24/11	Intensified environmental education for achieving sustainable development
SS.XI/2	United Nations Environment Programme support for Haiti: strengthening environmental response in Haiti	26/15	Strengthening international cooperation on the environmental aspects of emergency response and preparedness
19/1	Nairobi Declaration on the Role and Mandate of the United Nations Environment Programme	27/2	Implementation of paragraph 88 of the outcome document of the United Nations Conference on Sustainable Development
23/7	Strengthening environmental emergency response and developing disaster prevention, preparedness, mitigation and early-warning systems in the aftermath of the Indian Ocean tsunami disaster	27/11	State of the environment and contribution of the United Nations Environment Programme to meeting substantive environmental challenges

United Nations Environment Assembly resolutions and decisions

1/1	Ministerial outcome document of the first session of the United Nations Environment Assembly of the United Nations Environment Programme	1/11	Coordination across the United Nations system in the field of the environment, including the Environment Management Group
1/4	Science-policy interface	1/12	Relationship between the United Nations Environment Programme and multilateral environmental agreements
1/8	Ecosystems-based adaptation		
1/10	Different visions, approaches, models and tools to achieve environmental sustainability in the context of sustainable development and poverty eradication	1/13	Implementation of Principle 10 of the Rio Declaration on Environment and Development
		1/16	Management of trust funds and earmarked contributions

Part IV International cooperation for development

1/17	Amendments to the Instrument for the Establishment of the Restructured Global Environment Facility	3/8	Preventing and reducing air pollution to improve air quality globally
2/2	Role and functions of the regional forums of ministers of the environment and environment authorities	3/9	Eliminating exposure to lead paint and promoting environmentally sound management of waste lead-acid batteries
2/3	Investing in human capacity for sustainable development through environmental education and training	3/10	Addressing water pollution to protect and restore water-related ecosystems
2/4	Role, functions and modalities for United Nations Environment Programme implementation of the SAMOA Pathway as a means of facilitating achievement of the Sustainable Development Goals	3/11	Implementation of paragraph 88 (a)–(h) of the outcome document of the United Nations Conference on Sustainable Development, entitled “The future we want”
2/5	Delivering on the 2030 Agenda for Sustainable Development	4/3	Sustainable mobility
2/6	Supporting the Paris Agreement	4/17	Promote gender equality, and the human rights and empowerment of women and girls in environmental governance
2/13	Sustainable management of natural capital for sustainable development and poverty eradication	4/18	Poverty-environment nexus
2/15	Protection of the environment in areas affected by armed conflict	4/20	Fifth Programme for the Development and Periodic Review of Environmental Law (Montevideo V): delivering for people and the planet
2/16	Mainstreaming of biodiversity for well-being	4/21	Implementation plan “Towards a pollution-free planet”
2/17	Enhancing the work of the United Nations Environment Programme in facilitating cooperation, collaboration and synergies among biodiversity-related conventions	4/22	Implementation and follow up of United Nations Environment Assembly resolutions
2/18	Relationship between the United Nations Environment Programme and the multilateral environmental agreements for which it provides the secretariat	4/23	Keeping the world environment under review: enhancing the United Nations Environment Programme science-policy interface and endorsement of the Global Environment Outlook
2/19	Midterm review of the fourth Programme for the Development and Periodic Review of Environmental Law (Montevideo Programme IV)	5/1	Animal welfare–environment–sustainable development nexus
2/20	Proposed medium-term strategy for 2018–2021 and programme of work and budget for 2018–2019	5/2	Sustainable nitrogen management
2/24	Combating desertification, land degradation and drought and promoting sustainable pastoralism and rangelands	5/3	Future of the Global Environment Outlook
2/25	Application of Principle 10 of the Rio Declaration on Environment and Development in the Latin America and Caribbean Region	5/4	Sustainable lake management
3/1	Pollution mitigation and control in areas affected by armed conflict or terrorism	5/5	Nature-based solutions for supporting sustainable development
3/2	Pollution mitigation by mainstreaming biodiversity into key sectors	5/6	Biodiversity and health
3/3	Contributions of the United Nations Environment Assembly to the high-level political forum on sustainable development	5/7	Sound management of chemicals and waste
3/4	Environment and health	5/8	Science-policy panel to contribute further to the sound management of chemicals and waste and to prevent pollution
3/5	Investing in innovative environmental solutions for accelerating the implementation of the Sustainable Development Goals	5/9	Sustainable and resilient infrastructure
3/6	Managing soil pollution to achieve sustainable development	5/10	The environmental dimension of a sustainable, resilient and inclusive post-COVID-19 recovery
		5/11	Enhancing circular economy as a contribution to achieving sustainable consumption and production
		5/12	Environmental aspects of minerals and metals management
		5/13	Due regard to the principle of equitable geographical distribution, in accordance with paragraph 3 of Article 101 of the Charter of the United Nations
		5/14	End plastic pollution: towards an international legally binding instrument

**Subprogramme 1
Climate action**

General Assembly resolutions

69/225	Promotion of new and renewable sources of energy	77/165	Protection of global climate for present and future generations of humankind
73/230	Effective global response to address the impacts of the El Niño phenomenon	77/170	Ensuring access to affordable, reliable, sustainable and modern energy for all

Governing Council of the United Nations Environment Programme decision

27/10	Climate Technology Centre and Network
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**Subprogramme 2
Digital transformation in supporting environmental action**

Governing Council of the United Nations Environment Programme decision

23/1, sect. I	Implementation of decision SS.VII/1 on international environmental governance: Bali Strategic Plan for Technology Support and Capacity-building
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**Subprogramme 3
Nature action**

General Assembly resolutions

65/161	Convention on Biological Diversity	77/163	Towards the sustainable development of the Caribbean Sea for present and future generations
68/205	World Wildlife Day		
68/232	World Soil Day and International Year of Soils	77/167	Implementation of the Convention on Biological Diversity and its contribution to sustainable development
72/306	Implementation of the United Nations Decade of Action on Nutrition (2016–2025)		
73/251	World Pulses Day	77/169	Harmony with Nature
75/311	Tackling illicit trafficking in wildlife	77/172	Sustainable mountain development
76/200	Agricultural technology for sustainable development	77/186	Agriculture development, food security and nutrition
77/118	Sustainable fisheries, including through the 1995 Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks, and related instruments	77/248	Oceans and the law of the sea

Governing Council of the United Nations Environment Programme decisions

26/14	Global Environment Monitoring System/Water Programme	27/4	Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services
26/16	Promoting South-South cooperation on biodiversity for development	27/6	Oceans
27/3	International water quality guidelines for ecosystems		

United Nations Environment Assembly resolutions

1/9	Global Environment Monitoring System/Water Programme (GEMS/Water)	4/12	Sustainable management for global health of mangroves
2/10	Oceans and seas	4/13	Sustainable coral reefs management
2/14	Illegal trade in wildlife and wildlife products	4/15	Innovations in sustainable rangelands and pastoralism
4/10	Innovation on biodiversity and land degradation	4/16	Conservation and sustainable management of peatlands

Subprogramme 4
Environmental governance

Governing Council of the United Nations Environment Programme ministerial declarations and decisions

SS.VI/1	Malmö Ministerial Declaration	25/11	Environmental law
SS.VII/4	Compliance with and enforcement of multilateral environmental agreements	27/5	Coordination across the United Nations system, including the Environment Management Group
SS.XI/5	Environmental law	27/9	Advancing justice, governance and law for environmental sustainability
SS.XII/3	International environmental governance		

United Nations Environment Assembly resolution

1/3	Illegal trade in wildlife		
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Subprogramme 5
Chemicals and pollution action

General Assembly resolution

74/212	International Day of Clean Air for blue skies		
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Governing Council of the United Nations Environment Programme decisions

SS.IX/1	Strategic Approach to International Chemicals Management	24/4	Prevention of illegal international trade
SS.XII/4	Consultative process on financing options for chemicals and wastes	25/5	Chemicals management, including mercury
SS.XII/5	Enhancing cooperation and coordination within the chemicals and wastes cluster	27/12	Chemicals and waste management

United Nations Environment Assembly resolutions

1/5	Chemicals and waste	3/7	Marine litter and microplastics
1/6	Marine plastic debris and microplastics	2/11, 4/6	Marine plastic litter and microplastics
1/7	Strengthening the role of the United Nations Environment Programme in promoting air quality	4/7	Environmentally sound management of waste
		4/9	Addressing single-use plastic products pollution

Subprogramme 6
Finance and economic transformations

General Assembly resolutions

74/209	International Day of Awareness of Food Loss and Waste	77/178	Promotion of sustainable and resilient tourism, including ecotourism, for poverty eradication and environment protection
74/214	Sustainable tourism and sustainable development in Central Asia		

Governing Council of the United Nations Environment Programme decisions

27/7	Work by the United Nations Environment Programme on sustainable consumption and production	27/8	Green economy in the context of sustainable development and poverty eradication
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United Nations Environment Assembly resolutions

2/8	Sustainable consumption and production	4/2	Promoting sustainable practices and innovative solutions for curbing food loss and waste
2/9	Prevention, reduction and reuse of food waste	4/4	Addressing environmental challenges through sustainable business practices
4/1	Innovative pathways to achieve sustainable consumption and production	4/5	Sustainable infrastructure

**Subprogramme 7
Science policy**

General Assembly resolution

71/313 Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development

Governing Council of the United Nations Environment Programme decisions

SS.X/5 Global Environment Outlook: environment for development SS.XII/6 World environmental situation

United Nations Environment Assembly ministerial declarations and decisions

Decision 3/1 Extension of the delivery date for the sixth Global Environment Outlook report UNEP/EA.4/HLS.1 Ministerial declaration of the United Nations Environment Assembly at its fourth session: innovative solutions for environmental challenges and sustainable consumption and production

Deliverables

14.13 Table 14.1 lists all cross-cutting deliverables of the programme.

Table 14.1
Cross-cutting deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	4	4	3	4
Meetings of:				
1. The United Nations Environment Assembly	1	1	–	1
2. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
3. The Committee for Programme and Coordination	1	1	1	1
4. The Fifth Committee	1	1	1	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	4	2	2
5. To assess environmental risks from disasters and conflicts	1	3	1	1
6. On institutional and legal frameworks to improve national and local preparedness to mitigate environmental risks from disasters and conflicts	1	1	1	1
Publications (number of publications)	3	4	2	2
7. On disaster risk reduction, preparedness assessments and road maps	2	3	2	1
8. UNEP annual report	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advice to humanitarian and military actors on environmental footprint reduction; advice to 20 Member States and approximately 20 international partners, upon request, on the monitoring and implementation of strategies to enhance environmental risk reduction, environmental emergency response and environmental recovery and to make progress towards the achievement of the Sustainable Development Goals.				

Evaluation activities

- 14.14 The evaluation of the inquiry model into the design of a sustainable financial system, completed in 2022, has guided the proposed programme plan for 2024.
- 14.15 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024. For example, the evaluation provided lessons and insights into the value of the “inquiry model”, to advance options to improve the financial system’s effectiveness in mobilizing capital towards a sustainable and inclusive economy. A key lesson drawn from this evaluation is that such approaches, when used in combination with the convening power of the United Nations, can catalyse substantial transformative change. The inquiry model has application in the continuing work of UNEP on sustainable finance and for other challenges and opportunities of issues under the UNEP mandate. For example, subprogramme 5 has incorporated lessons from the evaluation of the inquiry model into its work on plastic pollution, through the “One UNEP plastics project on accelerating a global circular plastic economy to reduce plastic pollution and its impacts”. By joining an all-UNEP effort with partners and informed by the most recent scientific assessments, the initiative will enable concerted action by key stakeholders across the plastics life cycle to accelerate the transition towards a circular economy of plastics and reduce plastic pollution.
- 14.16 The following evaluations, to be conducted by UNEP, are planned for 2024:
- (a) Evaluation of subprogramme 1, Climate action;
 - (b) Formative evaluation of the UNEP delivery model approved in late 2022.

Programme of work

Subprogramme 1 Climate action

Objective

- 14.17 The objective, to which this subprogramme contributes, is to advance the transition of countries to low-emission economic development and increase their adaptation and resilience to climate change.

Strategy

- 14.18 To contribute to the objective, the subprogramme will:
- (a) Support Member States in the development of policies and standards to promote low-emission development plans and investment in clean energy and improve the global rate of energy efficiency;
 - (b) Support Member States in implementing gender-sensitive policies that achieve quantifiable social and environmental benefits, including through the reduction of greenhouse gas emissions from deforestation and forest degradation;
 - (c) Build the technical capacity of Member States to integrate ecosystem-based management into their national adaptation plans, put in place institutional arrangements to coordinate such plans and gain access to climate change adaptation finance for implementing such plans;
 - (d) Collaborate with the private sector in constructive and results-oriented partnerships that leverage climate finance and scale up the ambitions and impacts of climate action globally;
 - (e) Advocate and provide evidence and technical support for the use of climate strategies, such as a fiscal stimulus, in the context of sustainable COVID-19 recovery;
 - (f) Support Member States in making progress towards the achievement of Sustainable Development Goals 5, 7, 15 and 17.

- 14.19 The above-mentioned work is expected to result in:
- (a) Member States lowering their emissions of greenhouse gases and other pollutants by reducing energy intensity and demand in sectors such as lighting, appliances, equipment, buildings and transport;
 - (b) Member States increasingly capitalizing on investment opportunities that reduce greenhouse emissions from deforestation and forest degradation with adequate social and environmental safeguards;
 - (c) Member States increasingly capable of better institutionalizing, implementing and monitoring their national adaptation plans alongside efforts to deliver sustainable development;
 - (d) Member States making use of innovative models to enhance financing for sustainable investment and the dissemination of low-emission technologies that help to significantly reduce greenhouse gas emissions, promote access to energy and enhance productive energy use;
 - (e) Increased low-emission investment as a result of countries using climate strategies to guide COVID-19 recovery investment.

Programme performance in 2022

Strengthened international commitment for the protection of forests as an effective way to reduce emissions and address climate change

- 14.20 The launch of the Forest and Climate Leaders’ Partnership in 2022 was an important milestone at the twenty-seventh session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, held in Sharm el-Sheikh, Egypt. Forests play an important role in mitigating the effects of climate change, and as a key component of sustainable forest management and conservation the Partnership is intended to unite action by Governments, businesses and community leaders. This initiative builds on the “Green Gigaton Challenge”, which is aimed at mobilizing funds to pay for the equivalent of one gigaton of high-quality emissions reductions from forests between 2020 and 2025 and annually thereafter. The subprogramme integrated lessons learned from that experience to accelerate momentum among the international community, helping countries to secure finance and seize innovative opportunities to reduce greenhouse gas emissions from deforestation and forest degradation.
- 14.21 Progress towards the objective is presented in the performance measure below (see table 14.2).

Table 14.2
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Restoration Seed Capital Facility established with initial capitalization of 25 million euros, which is intended to boost the contribution of private finance to forest restoration	144 countries endorsed the Glasgow Leaders’ Declaration on Forests and Land Use and committed themselves to working collectively to halt and reverse forest loss and land degradation by 2030 while delivering sustainable development and promoting inclusive rural transformation	26 countries and the European Union launched the Forest and Climate Leaders’ Partnership, which strengthened the implementation of the commitments made by more than 140 countries at the twenty-sixth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change

Planned results for 2024

Result 1: improved low-emission investment by leveraging climate strategies as the guide for COVID-19 recovery investments

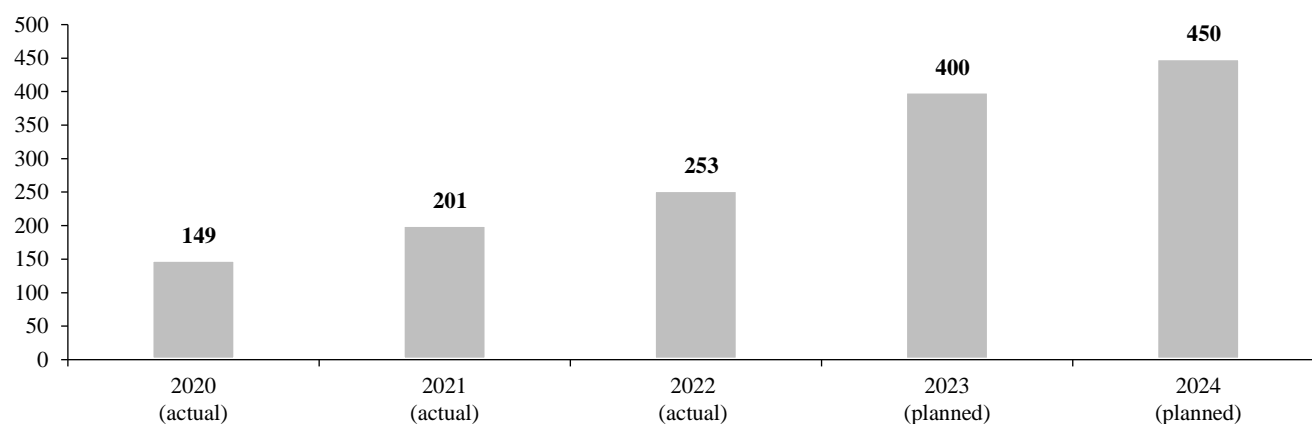
Programme performance in 2022 and target for 2024

- 14.22 The subprogramme’s work contributed to \$253 billion in financial assets invested in the low-emission mandate, which exceeded the planned target of \$250 billion.
- 14.23 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 14.I).

Figure 14.I

Performance measure: financial assets invested in the low-emission mandate (cumulative)

(Billions of United States dollars)



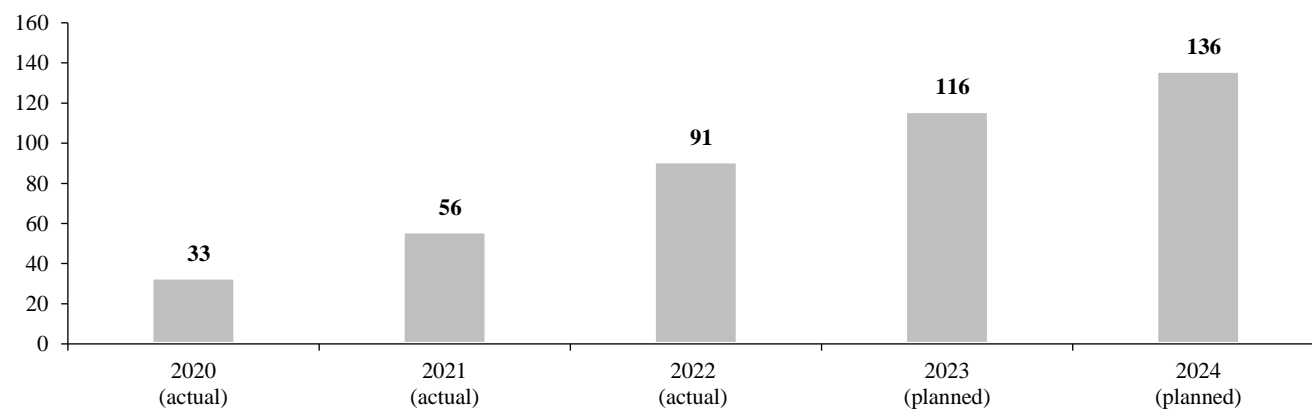
Result 2: country reporting under the enhanced transparency framework of the Paris Agreement

Programme performance in 2022 and target for 2024

- 14.24 The subprogramme’s work contributed to 91 countries reporting under the enhanced transparency framework of the Paris Agreement, which exceeded the planned target of 76 countries.
- 14.25 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 14.II).

Figure 14.II

Performance measure: number of countries reporting under the enhanced transparency framework of the Paris Agreement (cumulative)



Result 3: enhanced national early warning systems

Proposed programme plan for 2024

14.26 During the 2022 World Meteorological Day, the Secretary-General launched the Early Warnings for All executive action plan, which sets the goal of ensuring that every person on Earth will be protected by early warning systems within five years. The subprogramme supported the effort through the provision of science and policy guidance that addresses gaps in the global climate observing system, in particular in developing countries.

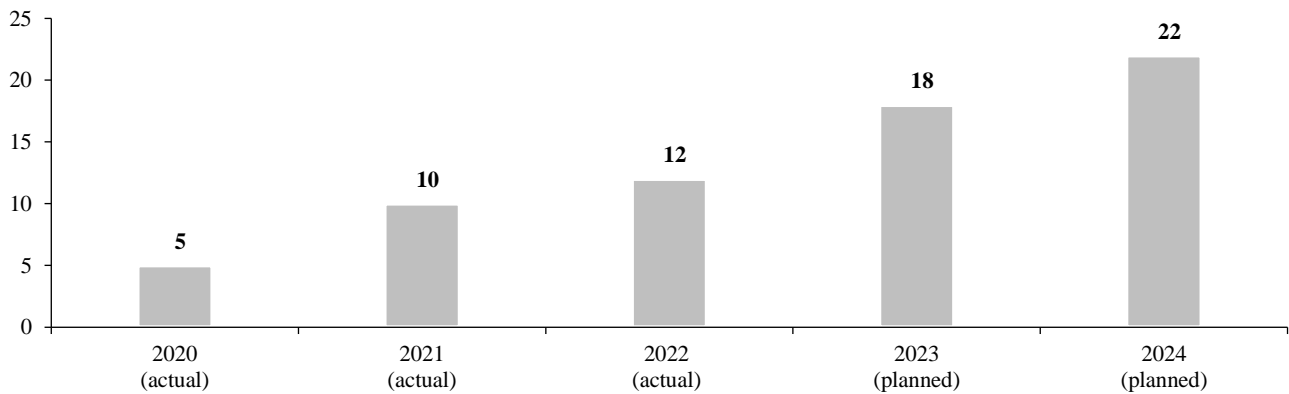
Lessons learned and planned change

14.27 The lesson for the subprogramme was the need for UNEP to increase advocacy and create more partnerships with a range of stakeholders within the public and private sectors to promote leadership and ownership of action on early warning systems and deliver cross-cutting benefits to nearly all the Sustainable Development Goals. In applying the lesson, the subprogramme will strengthen its support to countries to enable them to lead the discourse on establishing and operationalizing early warning systems. It will also further the collaborative efforts undertaken through the Systematic Observations Financing Facility to strengthen climate adaptation and resilient development through data collection, processing and availability that will improve weather forecasts, early warning systems and climate information services.

14.28 Expected progress towards the objective is presented in the performance measure below (see figure 14.III).

Figure 14.III

Performance measure: number of countries that have established early warning systems (cumulative)



Deliverables

14.29 Table 14.3 lists all deliverables of the subprogramme.

Table 14.3
Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	3	4	3	3
1. On mitigation and adaptation technologies through the Climate Technology Centre and Network	3	4	3	3
Publications (number of publications)	6	9	6	6
2. On renewable energy, energy efficiency and the energy sector	3	4	3	3
3. On adaptation and resilience (assessments and tools)	3	5	3	3
C. Substantive deliverables				
Consultation, advice and advocacy: advice to some 20 countries on climate matters, including South-South cooperation, ecosystem-based adaptation, climate financing, the United Nations Framework Convention on Climate Change, short-lived climate pollutants, low-emission development, sustainable energy and energy efficiency, and the Warsaw Framework for REDD-plus.				
D. Communication deliverables				
Outreach programmes, special events and information materials: side events; goodwill ambassador outreach on adaptation to and mitigation of climate change, and the benefits of reducing emissions from deforestation and forest degradation, reaching an audience in excess of 1 million.				
Digital platforms and multimedia platforms: content on social media platforms and web pages.				

Subprogramme 2 Digital transformations in supporting environmental action

Objective

- 14.30 The objective, to which this subprogramme contributes, is to advance the use of data and analytics on environmental issues to allow more effective policies, decisions, actions and investments by Member States and the private sector towards the achievement of the targets of the Sustainable Development Goals related to climate, nature and pollution, and of relevant multilateral environmental agreements.

Strategy

- 14.31 To contribute to the objective, the subprogramme will support and scale up access to environmental information through an effectively governed and inclusive data architecture and digital ecosystem for the planet. Specifically, the subprogramme will:
- (a) Through its enabling role, digitize scientific knowledge and democratize its availability across the thematic subprogrammes of UNEP, using digital tools to enable, accelerate and amplify impact, as well as to bring more transparency to knowledge about the state of the planet;
 - (b) Initiate partnerships with public and private sector actors to harness data, digital technologies and computational sustainability, in order to help Member States to amplify and accelerate deeper structural transformations, with a view to driving markets, value chains, consumer behaviours and decision-making towards the achievement of environmental sustainability outcomes;
 - (c) Use integrated data sets and analysis, based on digital norms and governance frameworks, to produce actionable, real-time and predictive insights, enabling the automatic monitoring of global, national and local progress towards key targets of the Sustainable Development Goals related to climate, biodiversity and pollution and relevant internationally agreed frameworks, including multilateral environmental agreements;

- (d) Work with Member States, the private sector and civil society to improve digital literacy and use digital platforms to enable further public participation in decision-making, open innovation and citizen science, helping to make progress towards achievement of the targets under Sustainable Development Goals 9, 16 and 17;
- (e) Provide normative support, upon request, on closing the digital divide through the use of information and communications technologies procured in accordance with sustainability standards.

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

- (a) Increased capacity of Member States to monitor the world environmental situation through the adoption of a global data architecture, governance frameworks, safeguards and standards for environmental and climate data and related digital public goods;
- (b) Improved ability of Member States to predict and address future environment-related risks through the development of big data platforms that can measure the increasing convergence of environmental and climate stress and disaster vulnerability over space and time and to provide predictive analytics and an early warning system;
- (c) Accelerated adoption of low-carbon and low-emission behaviours, lifestyles and products by consumers and citizens, through increased greenhouse gas emissions transparency, digital eco-labelling and digital nudging, including through e-commerce platforms and digital games;
- (d) Identification and scaled adoption of digital technologies by Member States to support the conservation, sustainable use and equitable benefit-sharing of biodiversity;
- (e) Reduced environmental impacts, e-waste and greenhouse gas emissions arising from the procurement and installation of digital infrastructure used to bridge the digital divide.

Programme performance in 2022

Strengthened policy environment for the sound management of e-waste

14.33 It is estimated that only 40 per cent of all countries are covered by e-waste policy, legislation or regulation. Furthermore, only 17 per cent of e-waste is documented as formally collected and recycled.¹ To address the management of e-waste, the subprogramme created a partnership with the International Telecommunication Union to support countries in developing e-waste regulatory frameworks to create an enabling environment for the sound management of e-waste and the implementation of extended producer responsibility. The subprogramme supported nine pilot countries in the development and implementation of national e-waste management strategies, policies and regulations through the development of situation assessments, e-waste inventories and advice on extended producer responsibility.

14.34 Progress towards the objective is presented in the performance measure below (see table 14.4).

Table 14.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	National e-waste management strategies, policies and regulations are implemented in Botswana, Burundi, the Dominican Republic, the Gambia, Malawi, Namibia, the Niger, Rwanda and Uzbekistan

¹ See International Telecommunication Union, *The Global E-waste Monitor 2020* (2020).

Planned results for 2024

Result 1: use of data and data analytics to amplify and accelerate contributions to achieving the Sustainable Development Goals

Programme performance in 2022 and target for 2024

- 14.35 The subprogramme’s work contributed to progress towards the universal availability of consolidated planetary data, to facilitate effective decision-making and policy development for Member States and the private sector, with five flagship partnerships established with digital platforms, which met the planned target.
- 14.36 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 14.5).

Table 14.5
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	5 flagship partnerships established with digital platforms	Increased public participation in environmental monitoring, consensus-building, decision-making and digital transformation	At least 1 national use case identified by Member States, civil society or private sector stakeholders for each of the 5 flagship digital platforms delivered in 2022

Result 2: increased multi-stakeholder engagement on digital environmental sustainability

Programme performance in 2022 and target for 2024

- 14.37 The subprogramme’s work contributed to the development of an action plan on digital environmental sustainability by the Coalition for Digital Environmental Sustainability, outlining core investment priorities to harness digital technologies that address climate action, nature protection and pollution prevention, which met the planned target.
- 14.38 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 14.6).

Table 14.6
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Development of an action plan on digital environmental sustainability by the Coalition for Digital Environmental Sustainability	Adoption of the action plan on digital environmental sustainability by the Coalition for Digital Environmental Sustainability stakeholders	Adoption of 9 impact initiatives by stakeholders of the Coalition for Digital Environmental Sustainability based on the action plan

Result 3: increased effectiveness of data platforms

Proposed programme plan for 2024

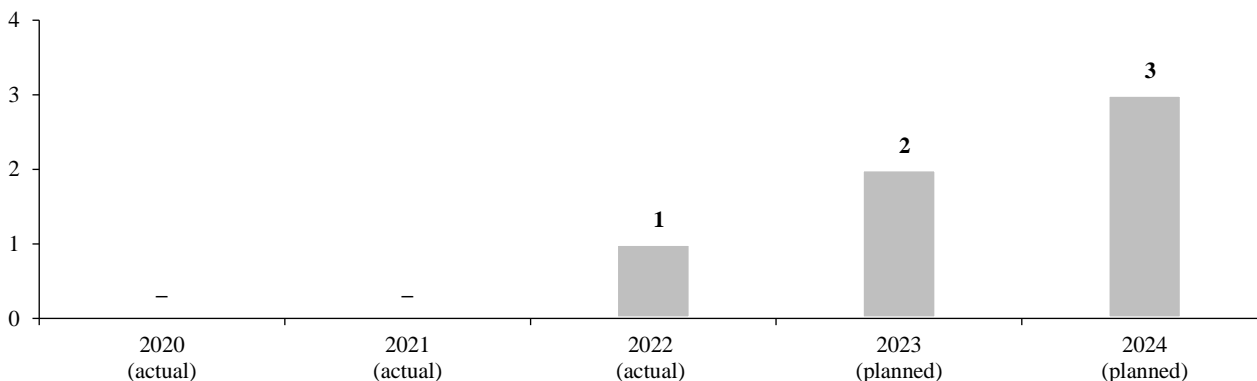
14.39 The development of regional knowledge and data hubs are important for coordinating knowledge production and dissemination. These hubs can help Member States to receive integrated policy support, expertise, knowledge, information and environmental data, including through use by resident coordinators and United Nations country teams. The subprogramme coordinated the connection of two knowledge and data hubs: the World Environment Situation Room and Manara, the regional knowledge and data hub for the Economic and Social Commission for Western Asia. This enhanced the interoperability of the World Environment Situation Room and facilitated the management of geospatial data on natural resources and the availability of scientific environmental data for the region. Through engagement with resident coordinators and United Nations country teams in more than 38 pilot countries, the subprogramme further enhanced the World Environment Situation Room through a series of environmental analytics and dashboards, tailored to national needs and priorities in support of the United Nations common country assessments and the United Nations Sustainable Development Cooperation Frameworks.

Lessons learned and planned change

14.40 The lesson for the subprogramme was that regional cooperation and coordination could increase the accessibility of data and knowledge products by countries. The availability of national information systems and the work being conducted by the regional economic commissions and the resident coordinator system contributed to the development and effectiveness of the World Environment Situation Room. In applying the lesson, the subprogramme will coordinate the interoperability of the World Environment Situation Room with other digital regional knowledge and data hubs, thereby ensuring integrated policy support, expertise, knowledge, information and data to Member States.

14.41 Expected progress towards the objective is presented in the performance measure below (see figure 14.IV).

Figure 14.IV
Performance measure: number of digital regional platforms integrated with the World Environment Situation Room (cumulative)



Deliverables

14.42 Table 14.7 lists all deliverables of the subprogramme.

Table 14.7
Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	2	2
1. Using the World Environment Situation Room at the global, regional or national levels	1	1	2	2
Seminars, workshops and training events (number of days)	17	15	24	24
2. Training events on digital transformation for environmental sustainability – national training	4	6	6	6
3. Seminars and workshops on development of a global environmental data strategy and digital cooperation framework	6	1	6	6
4. Seminars and workshops on development of the World Environment Situation Room and identification of transformative applications	6	4	6	6
5. Seminars and workshops on development and implementation of the environmental action plan for the Secretary-General’s Road Map for Digital Cooperation	1	4	6	6
Publications (number of publications)	1	1	4	4
6. On digital technologies to achieve climate neutrality and pollution-reduction	1	1	4	4
Technical materials (number of materials)	1	1	2	2
7. On minimizing the environmental, climate and e-waste footprint of the information and communications technology sector	1	1	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: consultation with at least 50 Member States and other entities on the global environmental data strategy and on integration methods for environmental data and analytics to support digital platforms, files and algorithms; advice to some 10 Member States and stakeholders on strengthening the adoption of data and digital transformation to achieve national climate, nature and pollution targets; advice to more than 10 Member States and stakeholders on using digital platforms and tools to enhance public participation in decision-making, open innovation and citizen science; and advocacy through two business alliance partnerships and networks leveraging environmental data and digital transformation approaches to influence sustainable consumer behaviours.				
D. Communication deliverables				
Digital platforms and multimedia content: 2 digital platforms to support transparency, predictive analytics and risk identification; and thematic web page, social media, multimedia video and audio content.				
E. Enabling deliverables				
Information and communications technology: 2 digital applications and engagement platforms to support e-governance and enhance public participation in environmental monitoring, consensus-building, decision-making and digital transformation.				

Subprogramme 3 Nature action

Objective

- 14.43 The objective, to which this subprogramme contributes, is to strengthen the capacity of countries to manage marine, freshwater and terrestrial ecosystems through an integrated approach for maintaining and restoring their biodiversity and long-term functioning and ensuring the supply of ecosystem goods and services.

Strategy

- 14.44 To contribute to the objective, the subprogramme will:
- (a) Advance cooperation with Member States, regional entities and other partners, including the United Nations Educational, Scientific and Cultural Organization and the Food and Agriculture

Organization of the United Nations, to support education on sustainability by engaging with formal and non-formal education activities that shift knowledge, attitudes, behaviours and norms;

- (b) Promote knowledge-sharing among countries and other non-governmental sectoral partners within the scope of existing transboundary cooperation frameworks, including the uptake and use of knowledge products, such as scenarios, spatial plans, trade-off analyses and ecosystem-based sectoral monitoring systems, disseminating publications and conducting normative work;
- (c) Raise awareness on how to take into consideration nature and the ecosystem approach in public and private economic decision-making and provide technical advice, policy support and capacity-building to Member States on sustainable approaches to natural resource management and on biodiversity and health linkages among different sectors. In doing so, the subprogramme will support Member States in making progress towards the achievement of Sustainable Development Goals 2, 3, 6, 12–15 and 17.

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

- (a) More coherent and cross-sectoral participation and cooperation among countries worldwide, including at the transboundary level, for the management and effective monitoring of nature;
- (b) Youth-led action that addresses the indirect drivers of biodiversity loss and the degradation of nature;
- (c) An enabling environment for embedding nature considerations into the financial and economic decision-making of public and private sector entities at multiple levels (global, regional, subregional and national) using a well-coordinated, whole-of-government approach that balances the demands of different sectors;
- (d) Development of updated national plans for natural capital accounting by Member States;
- (e) Enhanced capacity of Member States to manage and reduce risks to both human and ecosystem health and to integrate nature into national and international public health decision-making through science-based approaches.

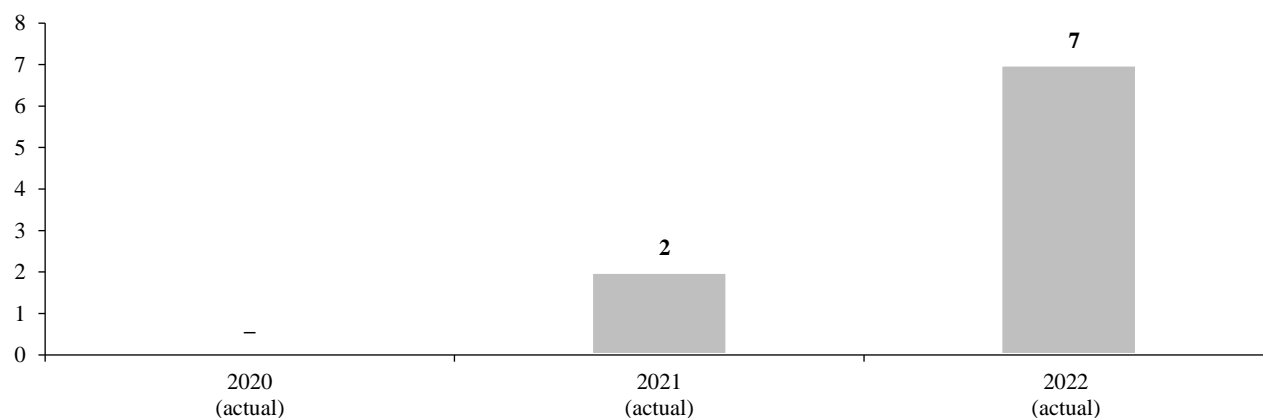
Programme performance in 2022

Enhanced capacity of countries to enable sustainable, resilient and inclusive use of ocean resources

14.46 A healthy ocean is key for a sustainable future both for people and the planet. The sustainable use of ocean resources for economic growth, improved livelihoods and jobs while preserving the health of ocean ecosystems brings social and environmental benefits within the planetary boundaries of oceans and coasts. The subprogramme launched an initiative with the aim of supporting the development of sustainable ocean-based economies. Within this initiative, the subprogramme developed an operational transition framework for policymaking and implementation, supporting countries in developing and implementing transition pathways towards the sustainable, resilient and equitable use of ocean resources. The subprogramme provided support to the Governments of Antigua and Barbuda, Indonesia, Kenya, Trinidad and Tobago and Viet Nam in the development and pilot application of their national action plans. This included technical support for the pilot testing of the operational transition framework and support for interministerial training and cross-sectoral coordination for the development of road maps for national master plans on the ocean economy. The development process included multi-stakeholder participatory workshops and webinars for national and regional knowledge-sharing and learning. The subprogramme also supported the Association of Southeast Asian Nations in preparing and operationalizing the ASEAN Leaders' Declaration on the Blue Economy.

14.47 Progress towards the objective is presented in the performance measure below (see figure 14.V).

Figure 14.V
Performance measure: number of countries implementing sustainable, resilient and inclusive strategies for the use of ocean resources (cumulative)



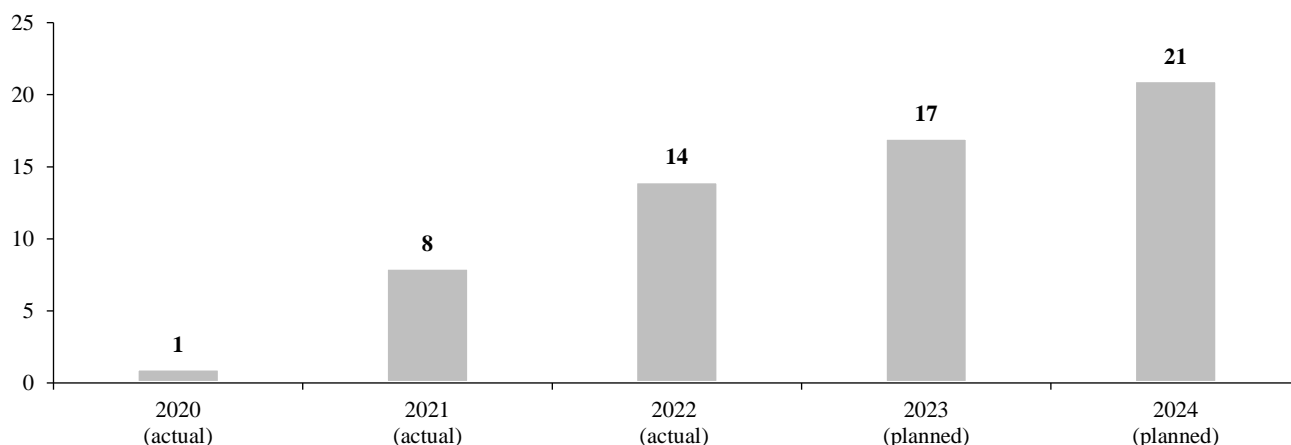
Planned results for 2024

Result 1: lowering the risk of future pandemics and health crises by strengthening environmental considerations of human and animal health

Programme performance in 2022 and target for 2024

- 14.48 The subprogramme’s work contributed to 14 subnational, national and international entities that committed to incorporating environmental considerations into the One Health approach, taking into consideration that the conception of the One Health approach needs further discussion, which exceeded the planned target of 11 entities.
- 14.49 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 14.VI).

Figure 14.VI
Performance measure: number of subnational, national and international entities that committed to incorporating environmental considerations into the One Health approach (cumulative)

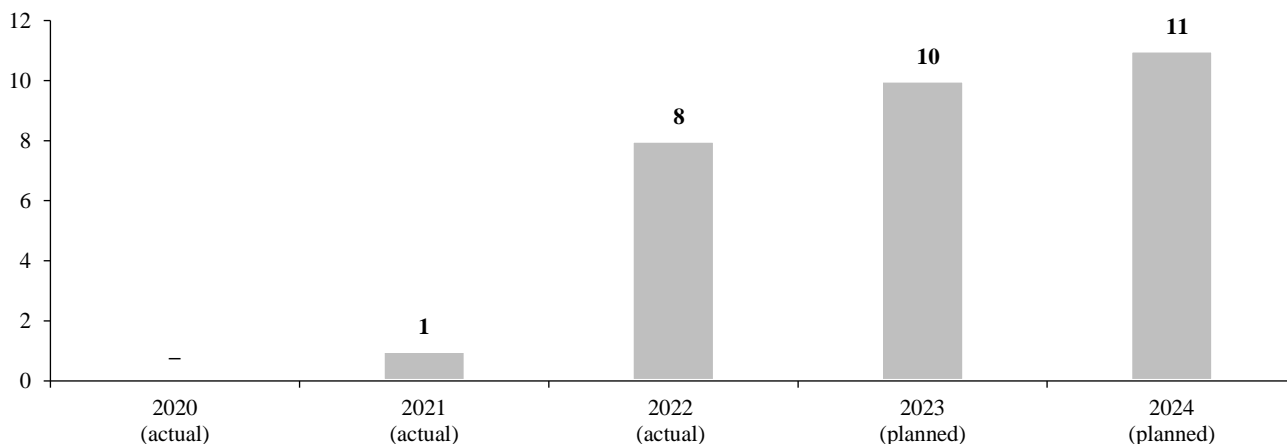


Result 2: enhanced conservation and restoration efforts of critical marine habitats

Programme performance in 2022 and target for 2024

- 14.50 The subprogramme’s work contributed to eight countries that enhanced restoration and conservation of critical coastal ecosystems, which exceeded the planned target of six countries.
- 14.51 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 14.VII).

Figure 14.VII
Performance measure: number of countries that enhanced restoration and conservation of critical coastal ecosystems (cumulative)



Result 3: finance sector commits itself to biodiversity target-setting

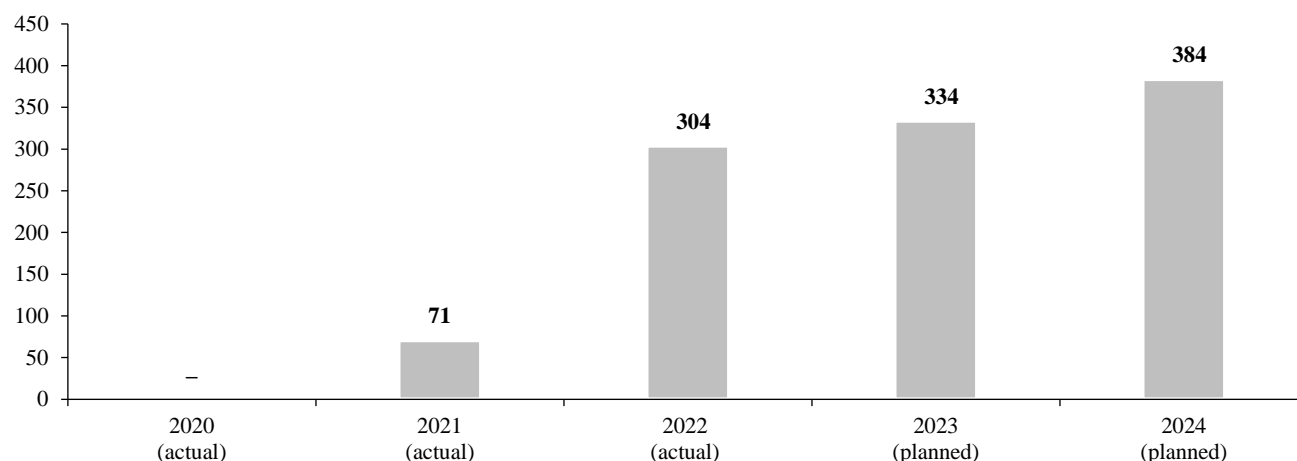
Proposed programme plan for 2024

- 14.52 As part of its support for the development of the post-2020 global biodiversity framework and its subsequent implementation, the subprogramme has been collaborating with financial sector institutions to set an enabling environment for the alignment of finance to nature and for financing for conservation and the sustainable use of biodiversity. The subprogramme, through the UNEP Finance Initiative, continued its work to create a harmonized framework for identifying and managing ecosystem-related negative risks and impacts on nature. Furthermore, the subprogramme provided technical support for the development of the guidance on biodiversity target-setting designed for Principles for Responsible Banking signatories. Following that support, a number of banks made commitments to setting and achieving portfolio-wide biodiversity targets.

Lessons learned and planned change

- 14.53 The lesson for the subprogramme, building on the experience in the post-2020 global biodiversity framework development process, was the need to facilitate further engagement of financial institutions in the implementation of the framework. As result of the subprogramme’s engagement with financial institutions in the post-2020 global biodiversity framework process, more than 1,000 representatives of financial institutions participated in the fifteenth session of the Conference of the Parties to the Convention on Biological Diversity. In applying the lesson, the subprogramme will strengthen its outreach to build more partnerships with financial institutions while assisting them in implementing the framework for identifying and managing ecosystem-related negative risks and impacts on nature.
- 14.54 Expected progress towards the objective is presented in the performance measure below (see figure 14.VIII).

Figure 14.VIII
Performance measure: number of financial institutions that signed a commitment to set biodiversity targets to reduce their impacts on nature (cumulative)



Deliverables

14.55 Table 14.8 lists all deliverables of the subprogramme.

Table 14.8
Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	5	7	4	5
1. Meetings of the governing bodies for multilateral environmental agreements	5	7	4	5
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	2	3
2. On ecosystem services	2	2	2	3
Seminars, workshops and training events (number of days)	6	6	6	6
3. Seminars and training events on ecosystems management	6	6	6	6
Publications (number of publications)	11	11	10	7
4. On mainstreaming biodiversity in production sectors	2	2	2	2
5. On the knowledge, networks and funding available to influence public and private financial flows for ecosystem-based approaches and nature-based solutions to be implemented in a manner consistent with the relevant mandate	3	3	2	2
6. On marine and terrestrial ecosystems	4	4	4	2
7. On biodiversity and wildlife	2	2	2	1
Technical materials (number of materials)	3	4	4	4
8. On integrated ecosystem management (tools and methodologies)	2	2	2	2
9. On investing in nature (assessments, tools and methodologies)	1	2	2	2
C. Substantive deliverables				

Consultation, advice and advocacy: consultations with Member States to fast-track readiness and early action to implement the post-2020 global biodiversity framework, supporting 138 countries participating in the early action support project for the framework.

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: outreach campaigns on ecosystem-based approaches and sustainable management and use of natural resources and on the United Nations Decade on Ecosystem Restoration, intended for Member States, private companies, civil society organizations and the public.

**Subprogramme 4
Environmental governance**

Objective

- 14.56 The objective, to which this subprogramme contributes, is to ensure that countries achieve environmental policy coherence and abide by strong legal and institutional frameworks that increasingly implement environmental goals in the context of sustainable development at the global, regional and national levels.

Strategy

- 14.57 To contribute to the objective, the subprogramme will:
- (a) Facilitate relevant meetings and intergovernmental processes at the global, regional and national levels involving Governments, other United Nations entities, inter-agency mechanisms and regional ministerial forums through information management products, technical support and advisory services on environmental law and policy;
 - (b) Support the coherent implementation of the multilateral environmental agreements operating in similar clusters by strengthening national efforts to achieve global environmental targets and supporting parties in national reporting to related conventions, including to ease the national reporting load by promoting effective knowledge management across ministries and administrative units;
 - (c) Develop and disseminate innovative knowledge management tools and initiatives such as the United Nations Information Portal on Multilateral Environmental Agreements and the Programme for the Development and Periodic Review of Environmental Law (Montevideo Programme), supported by training, technical assistance and communication activities, including mainstreaming a gender perspective and in the context of COVID-19;
 - (d) Promote the uptake of environmentally sound practices across the United Nations system through the provision of policy advice and cooperate with United Nations country teams to mainstream lessons learned through the implementation of programmes, including replicating and scaling up interventions;
 - (e) In doing so, support Member States in making progress towards the achievement of Sustainable Development Goals, 1, 5, 16 and 17.
- 14.58 The above-mentioned work is expected to result in:
- (a) Increased efficiency and effectiveness of environmental policymaking processes leading to coherent and science-based policies, including through Member States' concerted action on international environmental issues;
 - (b) Improved governance and partnerships with major groups and stakeholders in the development of synergistic national programmes, as well as increased integration of the environment into national and subnational planning and budgeting processes on sustainable development.

Programme performance in 2022

Coherent implementation of and reporting on the 2030 Agenda

- 14.59 Action to implement the 2030 Agenda is not advancing at the speed or scale required. To further the implementation of the environmental dimension of the 2030 Agenda, the subprogramme supported four countries through technical support in developing policies or strategies and providing support for interministerial training and cross-sectoral coordination, and national and regional multi-stakeholder workshops to share lessons learned. This support resulted in improved integration of global environmental objectives into voluntary national reviews, national development and sectoral strategies, and policies and legislation relevant to the achievement of and reporting on the Sustainable Development Goals. In addition, those four countries revised Goal monitoring and evaluation frameworks, which improved capacity for environmental data collection for policy support and alignment across government levels.
- 14.60 Progress towards the objective is presented in the performance measure below (see table 14.9).

Table 14.9

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Guyana enhanced its environmental statistics department and created a governmental biodiversity task team to mainstream biodiversity data across agency support for national Sustainable Development Goal achievement	On the basis of an environmental policy gap assessment that analysed the impact of sectoral policies on the integration of environmental issues into national plans, Burkina Faso mainstreamed a consolidated environmental approach for its national sustainable development plans, including the voluntary national reviews	Bangladesh and Colombia disseminated a methodology for monitoring the Sustainable Development Goal indicator 17.14.1 among national stakeholders, which resulted in strengthened policy coherence for sustainable development

Planned results for 2024

Result 1: improved coherence of environmental policies by building environmental law capacity

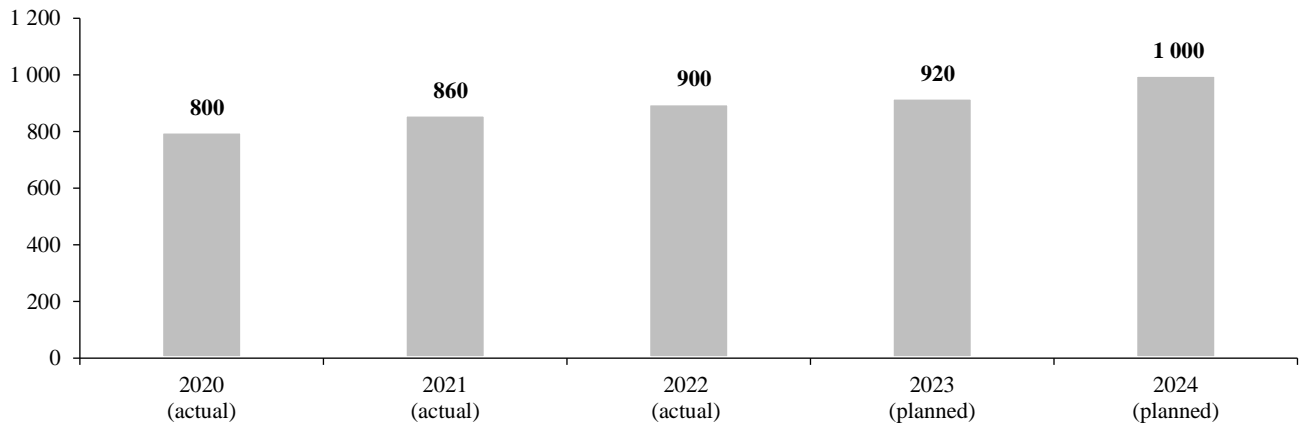
Programme performance in 2022 and target for 2024

- 14.61 The subprogramme's work contributed to 900 digital resources on environmental law being accessed by Member States, which met the planned target.
- 14.62 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 14.IX).

Figure 14.IX

Performance measure: access of Member States to digital resources on environmental law (cumulative)

(Number of digital resources)



Result 2: strengthened capacity to disrupt illegal waste trafficking in the Asia-Pacific region

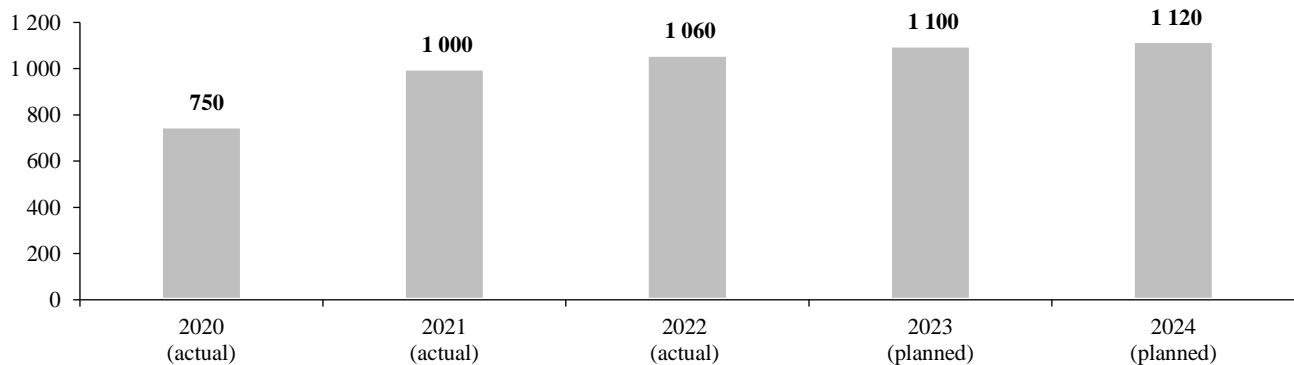
Programme performance in 2022 and target for 2024

14.63 The subprogramme’s work contributed to 1,060 Member State representatives in the Asia-Pacific region being equipped with enhanced capacities to address the international trafficking of illegal waste, which exceeded the planned target of 1,050 Member State representatives.

14.64 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 14.X).

Figure 14.X

Performance measure: number of Member State representatives in the Asia-Pacific region with enhanced capacities to address international trafficking of illegal waste (cumulative)



Result 3: strengthened development and implementation of environmental law at the international and national levels

Proposed programme plan for 2024

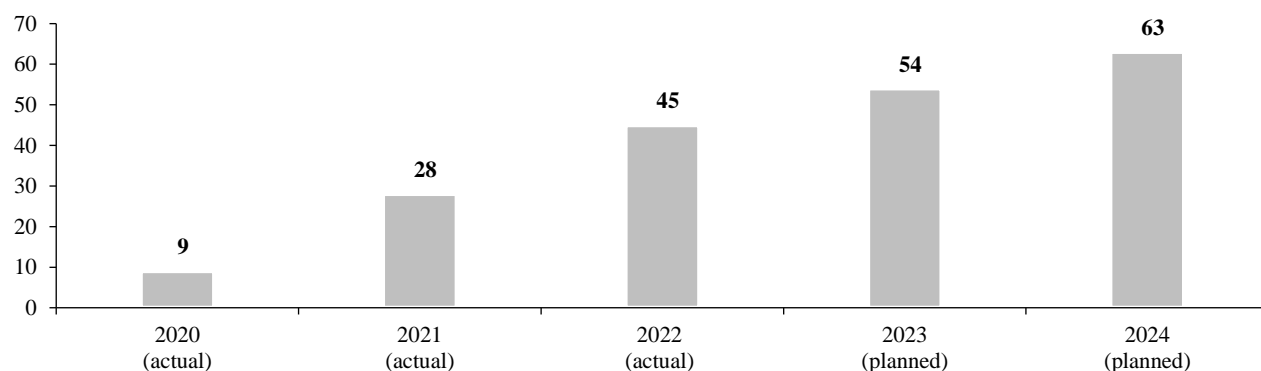
14.65 Montevideo Programme I, adopted in 1982, was created as a strategic guidance plan to develop international agreements, principles, guidelines and standards for environmental law. Subsequently Montevideo Programmes II, III and IV implemented environmental law action resulting from global multilateral initiatives such as Agenda 21 and addressed issues that included the effectiveness of environmental law, conservation and management and their relationship with other fields. The subprogramme supported Member States in the development of Montevideo Programme V by

supporting countries in developing, strengthening and implementing appropriate laws and institutions, and building related capacity to prevent, control and manage pollution and waste, address climate change and reduce biodiversity and nature loss, in line with relevant resolutions and conventions.

Lessons learned and planned change

- 14.66 Recognizing that national focal points are key actors in the delivery and success of the Montevideo Programme, the lesson for the subprogramme was the need to enhance its support for national focal points to enable them to identify strategic and programmatic priorities for strengthening environmental rule of law. In applying the lesson, the subprogramme will strengthen the systematic collection of predetermined data on the implementation and uptake of environmental law to provide analytics and insight for improved planning and decision-making among national focal points, towards the development of adequate and effective environmental legislation and the effective implementation of environmental law at the national level.
- 14.67 Expected progress towards the objective is presented in the performance measure below (see figure 14.XI).

Figure 14.XI
Performance measure: number of countries that drafted environmental legislation to address environmental goals (cumulative)



Deliverables

- 14.68 Table 14.10 lists all deliverables of the subprogramme.

Table 14.10
Subprogramme 4: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings)	30	30	40	40
1. Meetings of the Committee of Permanent Representatives on environmental law and governance	30	30	40	40
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	8	8	10	6
2. On environmental law development and support to mainstream environmental issues, the implementation of multilateral environmental agreements and the linkages between poverty and the environment	8	8	10	6

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
Seminars, workshops and training events (number of days)	15	15	30	15
3. Train-the-trainer events on environmental governance	15	15	30	15
Publications (number of publications)	8	8	10	8
4. On environmental law (global)	8	8	10	8

C. Substantive deliverables

Consultation, advice and advocacy: advice to approximately 25 Member States, upon request, on the monitoring and implementation of multilateral environmental agreements, legislative strategies and frameworks to counter environmental degradation resulting from climate change and environmental crime.

Databases and substantive digital materials: 20 free online courses introducing different multilateral environmental agreements.

Subprogramme 5 Chemicals and pollution action

Objective

- 14.69 The objective, to which this subprogramme contributes, is to advance the sound management of chemicals and waste and improve air quality at all levels in order to achieve a healthier environment and better health for all.

Strategy

- 14.70 To contribute to the objective, the subprogramme will:
- (a) Provide technical advice, policy support and capacity-building to Member States, the private sector and civil society, within the framework of relevant multilateral environmental agreements and the broader international chemicals and waste agenda, for enabling the development and implementation of policies, strategies, legislation and action plans on sound chemicals and waste management, including, but not limited to, mercury, persistent organic pollutants, ozone-depleting substances and lead, as well as on waste prevention and the sound management of electronic and other forms of waste;
 - (b) Provide technical and advisory support to Member States regarding the development and implementation of policies, strategies and mechanisms on the prevention and reduction of waste, and environmentally sound waste treatment and disposal of the waste, including in the context of disaster or conflict-related environmental emergencies;
 - (c) Support the reduction of pollution release, building institutional capacity for the development and use of air quality assessments with publicly accessible monitoring data and for the development of policies and legal, regulatory, financial and technical measures to reduce air, water, soil and ocean pollutants;
 - (d) In doing so, the subprogramme will help Member States to make progress towards the achievement of targets 6.3, 12.3, 12.4 and 14.1 of the Sustainable Development Goals.
- 14.71 The above-mentioned work is expected to result in:
- (a) An increased number of Member States developing or implementing policies strategies legislation or action plans that promote sound chemical and waste management and/or the implementation of multilateral environmental agreements and the existing framework on chemicals and waste;

- (b) An increased number of Member States developing or implementing policies, strategies and mechanisms to prevent or reduce waste and ensure environmentally sound waste treatment or disposal, including in the context of disaster or conflict-related environmental emergencies;
- (c) An increased number of policy, regulatory, financial and technical measures developed to reduce pollution in air, water, soil and the ocean;
- (d) A reduction in the release of pollutants to the environment;
- (e) Enhanced action by the private sector and civil society on pollution prevention and control.

Programme performance in 2022

Enhanced waste and debris management in disaster and conflict-affected areas

- 14.72 If current trends continue, the rate of waste generated globally will reach 3.88 billion metric tons annually by 2050. The subprogramme supports national and local authorities and local communities in enhancing their waste management. For example, in 2020 the subprogramme supported local communities in Iraq in the recovery and recycling of conflict debris and the provision of emergency livelihood employment through cash-for-work debris removal and processing schemes. In 2021, the subprogramme provided technical assistance to national authorities in Sri Lanka on the measures to be taken to prevent, respond to and mitigate risks from the maritime disaster of May 2021. Assistance included environmental assessments and the shoreline clean-up of plastic pellets and other debris. As a result, the Government has enhanced its own assessment process and clean-up procedures to help to ensure that it complies with international standards. In 2022, the subprogramme supported the establishment of a debris recycling centre in Mosul, Iraq. This has enabled the sound management of conflict debris and has created jobs through cash-for-work schemes targeting vulnerable persons. In July 2022, the facility was handed over to Mosul municipality for its continued, sustainable operation.
- 14.73 Progress towards the objective is presented in the performance measure below (see table 14.11).

Table 14.11
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
<ul style="list-style-type: none"> • Recovery of an approximate total of 3,500 metric tons of debris from destroyed households in Buwaytir village in Kirkuk, Iraq Governorate • Emergency livelihood employment for 55 individuals to recover debris from destroyed house plots • Approximately 900 metric tons of recovered debris reused by the local community and 250 metric tons of recycled crushed aggregate reused by community residents to pave communal roads and improve access to residential areas 	<p>National authorities established an oil spill early warning system and developed a maritime disaster plan following the May 2021 maritime disaster in Sri Lanka. Emergency oil spill response equipment was deployed during the incident, salvage operations of the shipwreck were expedited to reduce potential pollution risks, and clean-up procedures in alignment with international standards were implemented</p>	<ul style="list-style-type: none"> • Sound management of conflict debris by Mosul municipality through the establishment and management of a debris recycling centre, with nearly 26,000 metric tons being recovered and sorted and 11,000 metric tons of it processed into recycled aggregate • Cash-for-work debris removal and processing scheme providing employment for 240 vulnerable persons, including 40 women

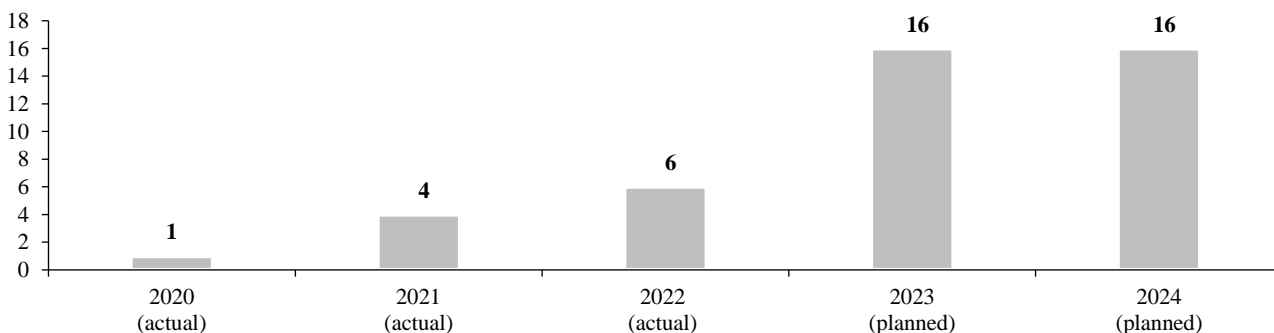
Planned results for 2024

Result 1: strengthened waste and wastewater management systems to prevent and minimize waste and pollution associated with COVID-19

Programme performance in 2022 and target for 2024

- 14.74 The subprogramme’s work contributed to 2 countries strengthening their medical and household waste and wastewater management systems, which did not meet the planned target of 10 countries. The target was not met owing mainly to operational challenges posed by the COVID-19 pandemic and measures enacted to limit its spread, which limited in-person engagement.
- 14.75 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 14.XII).

Figure 14.XII
Performance measure: number of countries that strengthened their medical and household waste and wastewater management systems (cumulative)

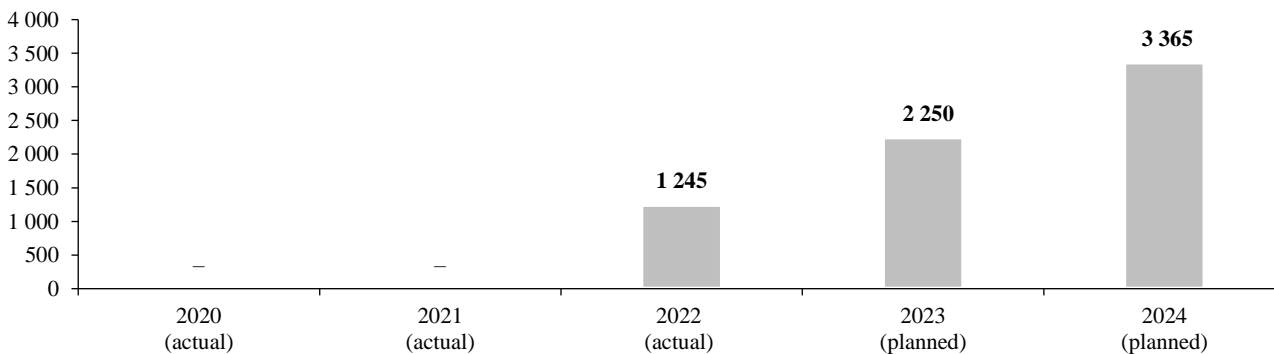


Result 2: reduced release of pollutants to the environment

Programme performance in 2022 and target for 2024

- 14.76 The subprogramme’s work contributed to a reduction of 1,245 metric tons of pollutants released to the environment, which exceeded the planned target of 1,200 metric tons.
- 14.77 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 14.XIII).

Figure 14.XIII
Performance measure: reduction in releases of pollutants to the environment (cumulative)
 (Metric tons of persistent organic pollutants and mercury)



Result 3: policies and regulatory, financial and technical measures developed to reduce pollution**Proposed programme plan for 2024**

14.78 Pollution poses a risk to human health and sustainable development. In that context, UNEP identified continued support to reduce pollution in air, water, soil and the ocean as a critical success factor. The subprogramme assisted Governments, civil society groups and businesses in the development and implementation of 15 policies and regulatory, financial and technical measures on the sound management of chemicals and waste to reduce air pollution and land-based pollution sources, including plastics.

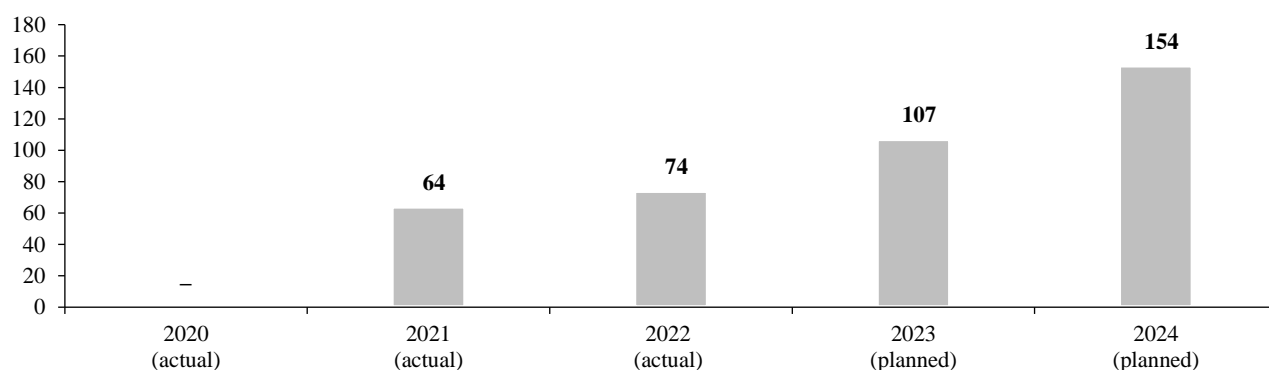
Lessons learned and planned change

14.79 The lesson for the subprogramme was the need to increase engagement with its stakeholders, especially those along value chains in the sectors with significant chemical and pollution impacts, namely, agriculture and food, transport and mobility, building and construction, electronics, textiles and mining, to promote sustainable consumption and production patterns, halt the global pollution crisis and protect human health and well-being. In applying the lesson, the subprogramme will accelerate its efforts to increase commitments and action from stakeholders, especially from businesses and industries, to reduce their pollution footprint, and prioritize the sound management of chemicals and waste and pollution reduction, especially in the light of General Assembly resolution [76/300](#) on the right to a clean, healthy and sustainable environment.

14.80 Expected progress towards the objective is presented in the performance measure below (see figure 14.XIV).

Figure 14.XIV

Performance measure: number of policies and regulatory, financial and technical measures developed to reduce pollution in air, water, soil and the ocean (cumulative)

**Deliverables**

14.81 Table 14.12 lists all deliverables of the subprogramme.

Table 14.12

Subprogramme 5: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	4	4	8	8
1. On the development of policies and legal, institutional or fiscal strategies and mechanisms for sound chemicals management	4	4	8	8
Seminars, workshops and training events (number of days)	4	4	8	8
2. Seminars and training events on the sound management of chemicals and waste	4	4	8	8
Publications (number of publications)	1	1	1	1
3. Global assessment of the state of and trends in laws, regulations and fiscal policies for sound chemicals and waste management	1	1	1	1
Technical materials (number of materials)	4	4	4	4
4. On status, trends and related risks and improvements in chemicals and waste management at various scales	2	2	2	2
5. On action plans related to air quality at various scales, in particular at the subnational, national and regional levels	2	2	2	2
Fact-finding, monitoring and investigation missions (number of missions)	4	4	4	4
6. Monitoring missions on the status and trends relating to chemicals management, waste management and air quality, including on marine litter and other forms of pollution	4	4	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: advice to 3 countries on environmental practices and waste management and to advice to 9 countries and stakeholders on policymaking, standards and strategy development.				
D. Communication deliverables				
Outreach programmes, special events and information materials: outreach programmes, campaigns and information materials for Governments, private companies, civil society organizations and the public to increase awareness on the significance of pollution prevention and reduction in achieving the Sustainable Development Goals.				

Subprogramme 6

Finance and economic transformations

Objective

- 14.82 The objective, to which this subprogramme contributes, is to advance the transition by countries and businesses to sustainable development through multiple pathways, including the uptake of green economy in the context of sustainable development and poverty eradication, the adoption of sustainable consumption and production patterns and the decoupling of economic activity from unsustainable resource use and environmental impact, while improving human well-being.

Strategy

- 14.83 To contribute to the objective, the subprogramme will:
- Deliver country assessments, promote the uptake of policy planning and implementation tools and convene knowledge platforms that will enable policymakers and businesses to actively pursue sustainable pathways;
 - Generate and disseminate knowledge through its extensive network of partners in the public and private sectors, including the financial sector, as well as civil society and academia;

- (c) Promote sustainable patterns of consumption and production through policy recommendations on the green economy in the context of sustainable development and poverty eradication, on sustainable finance and on business practices and tools and knowledge that allow consumers to make informed choices, while considering issues related to generational and gender equality;
- (d) Catalyse the alignment of finance and investment with sustainability objectives and policy priorities by developing or contributing to the norms for sustainable finance, providing the basis for standard-setting and promoting the role of private sustainable finance in complementing public finance;
- (e) Support Governments and subnational governments in strengthening institutional capacities and implementing national development plans, policies and/or action plans; and support businesses adopting and implementing sustainable management and cleaner production practices, across value chains, helping Member States to make progress towards the achievement of targets under Sustainable Development Goals 1, 4, 5, 7–9, 11–13 and 17;
- (f) Strengthen the capacities of Member States and other stakeholders to integrate environmental sustainability and sustainable patterns of consumption and production into their decision-making approaches, including on sustainable finance, trade and infrastructure.

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

- (a) Integrated sustainable development pathways, including policies and frameworks on the green economy in the context of sustainable development and poverty eradication or on sustainable consumption and production, for improved resource efficiency and human well-being and reduced ecological and material footprints;
- (b) Improved environmental sustainability of private sector actors, including in the financial sector, in their core business practices and across their value chains, such as through sustainable investment and resource extraction, transformation and use, to create sustainable and more inclusive markets and economies;
- (c) Public, private and individual consumers having access to, and increasingly demanding and consuming sustainable goods and services.

Programme performance in 2022

More resilient and sustainable post-COVID-19 pandemic tourism

14.85 The tourism sector has been one of the hardest-hit sectors as a result of the COVID-19 pandemic and related travel restrictions. The subprogramme provided policy advisory services on resource efficiency and environmental sustainability to countries. Engaging with more than 350 tourism experts from various regions, the subprogramme led the review of environmental impacts and shaped key recommendations on the recovery of the tourism sector. The subprogramme also collaborated with the presidency of the General Assembly on a high-level thematic debate on tourism, under the theme of “putting sustainable and resilient tourism at the heart of an inclusive recovery”.

14.86 Progress towards the objective is presented in the performance measure below (see table 14.13).

Table 14.13
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Mauritius approved a climate change bill in Parliament to establish a more sustainable economy and address the negative impacts of climate change. The bill specifies the integration of tourism as a key priority sector and emphasizes coordination with the Ministry of Tourism	The Dominican Republic, Mauritius, the Philippines and Saint Lucia endorsed a net-zero road map for travel and tourism to provide guidance and assistance to sustainability experts and private sector entities in the tourism industry	The Dominican Republic developed a practical and user-friendly manual of sustainable gastronomy to facilitate a shift from traditional gastronomy towards a sustainable and regenerative gastronomy that prioritizes the preservation of local biodiversity in the food and beverage industry

Planned results for 2024

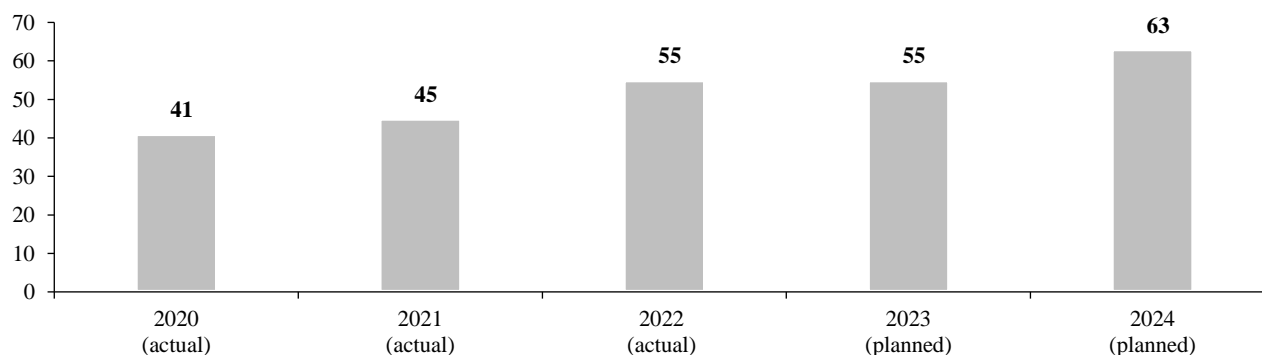
Result 1: making finance and economies more inclusive, sustainable and resilient

Programme performance in 2022 and target for 2024

- 14.87 The subprogramme’s work contributed to 55 outcome-level sustainable consumption and production activities reported by countries in reporting on Sustainable Development Goal 12 in their voluntary national reports, which exceeded the planned target of 50 activities.
- 14.88 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 14.XV).

Figure 14.XV

Performance measure: number of outcome-level sustainable consumption and production activities reported by countries in reporting on Sustainable Development Goal 12 in their voluntary national reports (annual)



Result 2: enabling policies to advance environmental sustainability

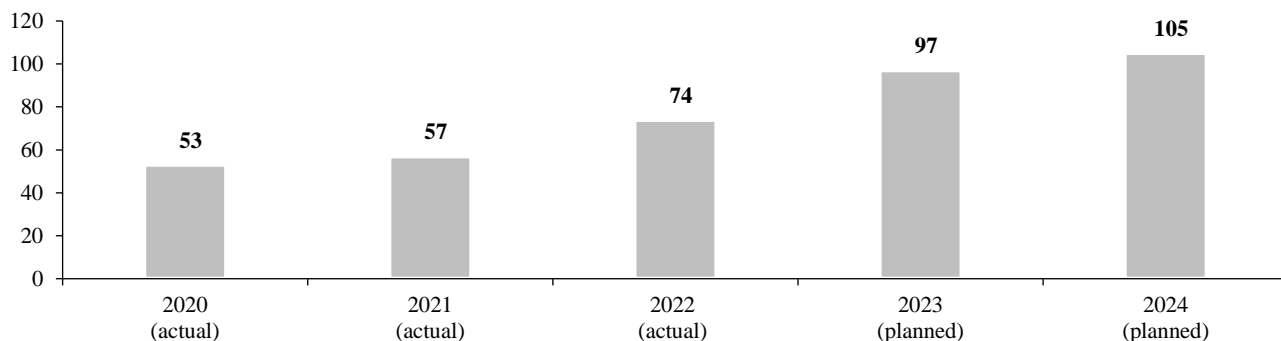
Programme performance in 2022 and target for 2024

- 14.89 The subprogramme’s work contributed to 74 economic, finance, industry and trade policies adopted by Member States to enable sustainable transitions, which did not meet the planned target of 77 policies. The target was not met because some countries required more time to move from policy development to policy adoption for comparatively newer and more complex workstreams, such as on sustainable public procurement.

14.90 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 14.XVI).

Figure 14.XVI

Performance measure: number of economic, finance, industry and trade policies adopted by Member States to enable sustainable transitions (cumulative)



Result 3: increased availability of sustainable insurance

Proposed programme plan for 2024

14.91 Through the UNEP Finance Initiative, the subprogramme has been working with the insurance industry worldwide to mainstream environmental sustainability into its operations, through adoption of the Principles for Sustainable Insurance since its launch in 2012 at the United Nations Conference on Sustainable Development. A decade later, the Principles now cover approximately one third of world premiums and \$15 trillion in assets under management. Through the 2022 global study on environmental pollution liability insurance, the subprogramme highlighted the fundamental importance of appropriate legal and regulatory frameworks, the proper enforcement of environmental protection laws and regulations, strong loss prevention and risk reduction measures by companies, and environmental pollution data availability, accessibility and quality as essential measures to support the development and expansion of environmental pollution liability insurance markets worldwide.

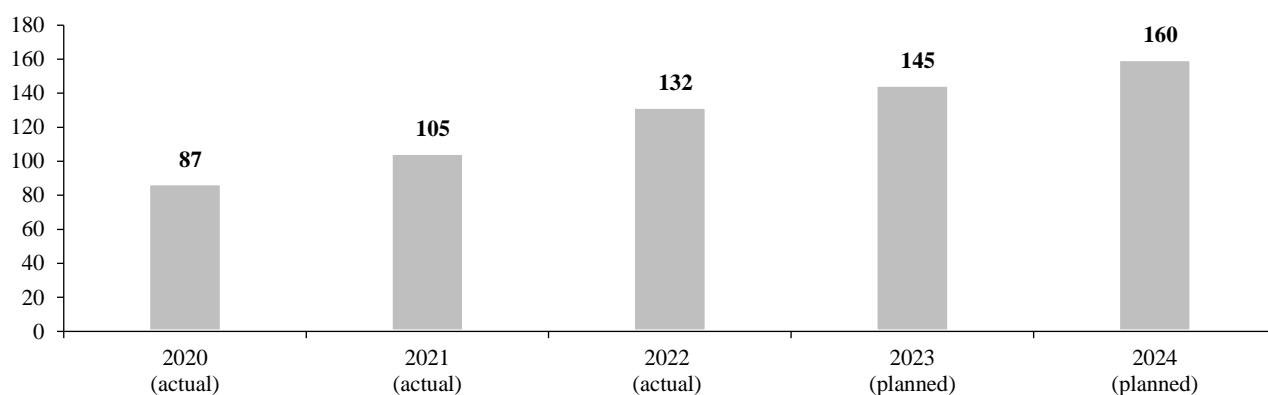
Lessons learned and planned change

14.92 The lesson for the subprogramme was the need to further promote the active engagement of the insurance sector in the UNEP Finance Initiative-coordinated Net-Zero Insurance Alliance and enable them to contribute to transformational shifts towards low-carbon and low-emission economies. In applying the lesson, the subprogramme will work to foster leadership and improve enabling policies and sustainable industry practices, by leveraging the ability of the insurance sector to address pollution generated by greenhouse gases emissions, thereby supporting the development and expansion of environmental pollution liability insurance markets worldwide.

14.93 Expected progress towards the objective is presented in the performance measure below (see figure 14.XVII).

Figure 14.XVII

Performance measure: number of insurance companies that adopted the Principles for Sustainable Insurance (cumulative)



Deliverables

14.94 Table 14.14 lists all deliverables of the subprogramme.

Table 14.14

Subprogramme 6: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	20	20	20	15
1. On finance and economic transformations	20	20	20	15
Seminars, workshops and training events (number of days)	15	15	15	15
2. Seminars and training events on finance and economic transformation approaches	15	15	15	15
Publications (number of publications)	3	3	3	4
3. On finance and economic transformation approaches	3	3	3	4
Technical materials (number of materials)	10	10	10	8
4. On finance and economic transformations approaches	10	10	10	8
C. Substantive deliverables				
Consultation, advice and advocacy: advice on sustainable lifestyles, resource efficiency, the green economy in the context of sustainable development and poverty eradication, sustainable consumption and production, and finance and economic transformations to 20 Member States; and meetings of the 10-Year Framework of Programmes on Sustainable Consumption and Production Patterns/One Planet network.				
Databases and substantive digital materials: global material flows database covering, since 1970, more than 200 countries and more than 300 different materials, aggregated into 13 categories of material flows; life cycle database hosting 9,068 open data sets; sustainable consumption and production clearinghouse known as the SDG12 Hub; and Green Growth Knowledge Platform with dedicated platforms on policy, industry and sustainable finance.				
D. Communication deliverables				
Outreach programmes, special events and information materials: side event of One Planet network at the 2024 high-level political forum on sustainable development; the Act Now: Speak Up campaign on sustainable lifestyles; and outreach targeting economists of resident coordinator offices on the green economy in the context of sustainable development and poverty eradication.				

Subprogramme 7

Science policy

Objective

- 14.95 The objective, to which this subprogramme contributes, is to strengthen the capacity of Governments and non-government actors to access, generate and use quality environmental data and analysis and to sustain a strengthened science-policy interface that generates evidence-based environmental assessments, identifies emerging environmental issues and fosters relevant policy action at the global, regional and national levels, including for the achievement of the environment-related Sustainable Development Goals.

Strategy

- 14.96 To contribute to the objective, the subprogramme will:
- (a) Review the world environmental situation and strengthen the interface between science and policymaking across the sustainable development agenda, including through collaboration with the Statistical Commission and the five regional commissions;
 - (b) Develop scientifically credible and unbiased data, information and knowledge and provide policy-relevant analysis and policy recommendations to catalyse and accelerate solutions and action for the environment, based on a continuous review of the global status of the environment and trends;
 - (c) Catalyse systematic and transformative shifts that can drive progress towards the aspirations of achieving the environmental dimension of the 2030 Agenda, through gender-sensitive partnerships across all geographical areas, involving Governments and non-governmental organizations, the business and scientific communities, and citizens;
 - (d) Pursue broad stakeholder engagement as a critical step in enhancing societal understanding, acceptance and uptake of its scientific analysis and serve as a knowledge broker that builds consensus on existing and emerging environmental issues through platforms and networks, such as the Science-Policy-Business Forum on the Environment, the International Resource Panel, the World Adaption Science Programme and the One Planet network;
 - (e) Provide analytical research, increase awareness on the environmental dimension of sustainable development and build capacity to measure, monitor and report on progress, helping Member States to integrate common methods for tracking and measuring the environment-related Sustainable Development Goals, including in their national processes, in particular, Goals 6, 12–15 and 17.
- 14.97 The above-mentioned work is expected to result in:
- (a) Increased production and use of scientific environmental data by Member States and other stakeholders;
 - (b) A more coherent approach to harmonizing country data, tracking progress and science-based environmental policymaking within and among countries;
 - (c) Increased capacity of Member States to measure progress towards achieving the Sustainable Development Goals and to increase policy coherence for the integration of national sustainable development plans and other internationally agreed environmental goals.

Programme performance in 2022

Tuvalu uses new tools to demonstrate the urgency of climate action

- 14.98 Country-led voluntary national reviews are intended to strengthen the policies and institutions of Governments, mobilize multi-stakeholder support and partnerships, and facilitate the sharing of experiences, including successes, challenges and lessons learned, with a view to accelerating the implementation of the 2030 Agenda. Since 2016, the subprogramme has supported the production of 50 voluntary national reviews, incorporating an environmental dimension, in 36 Asia-Pacific countries and their presentation at the high-level political forum on sustainable development. In 2022, the subprogramme supported Tuvalu in capacity development and the formulation of an environmental dimension indicator framework for and contributions to its first voluntary national review submitted to the high-level political forum. Through this strengthened capacity, Tuvalu presented an inclusive, comprehensive and evidence-based experience, highlighting the perspective of small island developing States and the urgency of climate action.
- 14.99 Progress towards the objective is presented in the performance measure below (see table 14.15).

Table 14.15
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Bangladesh, through its National Planning Commission, produced the voluntary national review titled “Accelerated action and transformative pathways”	Indonesia and the Lao People’s Democratic Republic submitted their voluntary national reviews, highlighting environmental dimensions of the 2030 Agenda	Tuvalu formulated an environmental dimension indicator framework and submitted its voluntary national review, highlighting the perspective of small island developing States and the urgency of climate action

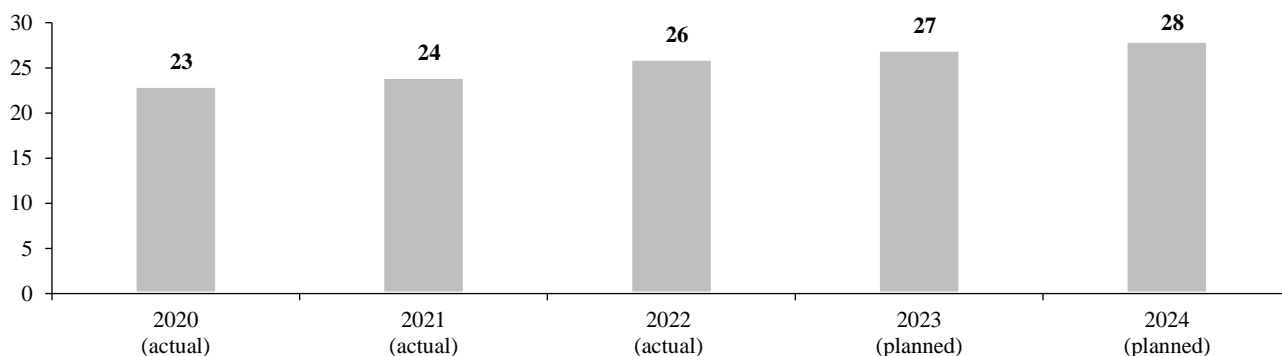
Planned results for 2024

Result 1: scientific knowledge harnessed to address interlinked environmental challenges and their impact on socioeconomic well-being

Programme performance in 2022 and target for 2024

- 14.100 The subprogramme’s work contributed to 26 decisions in the United Nations Environment Assembly that were influenced by science-based policymaking, which met the planned target.
- 14.101 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 14.XVIII).

Figure 14.XVIII
Performance measure: number of decisions in the United Nations Environment Assembly influenced by science-based policymaking (cumulative)

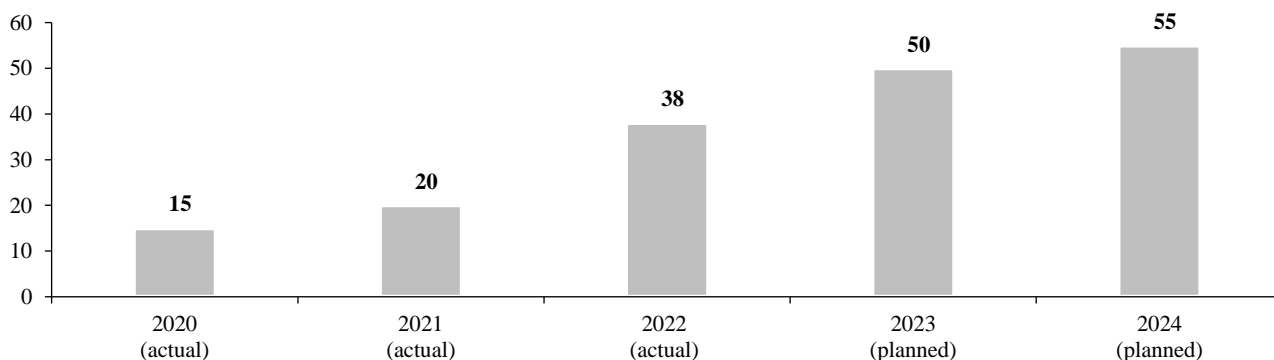


Result 2: increased use of environmental data and statistics for policy formulation

Programme performance in 2022 and target for 2024

- 14.102 The subprogramme’s work contributed to 38 countries using data and statistics on environmental trends and assessments for policy formulation, which exceeded the planned target of 35 countries.
- 14.103 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 14.XIX).

Figure 14.XIX
Performance measure: number of countries using data and statistics on environmental trends and assessments for policy formulation (cumulative)



Result 3: improved country-level monitoring of water quality

Proposed programme plan for 2024

- 14.104 Comprehensive and up-to-date monitoring data on water quality are a prerequisite to provide decision makers with the information that they require to ensure the availability and sustainable management of water resources for both human uses and maintaining aquatic ecosystems. The subprogramme enhanced the collection of monitoring data on surface and groundwater quality through the Global Environment Monitoring System for Water (GEMS/Water) network and the Global Freshwater Quality Database. The subprogramme also supported the production and dissemination of information at the local, regional and international levels to build the technical capacity of national focal points for the collection of data on water quality and designing water quality monitoring initiatives.

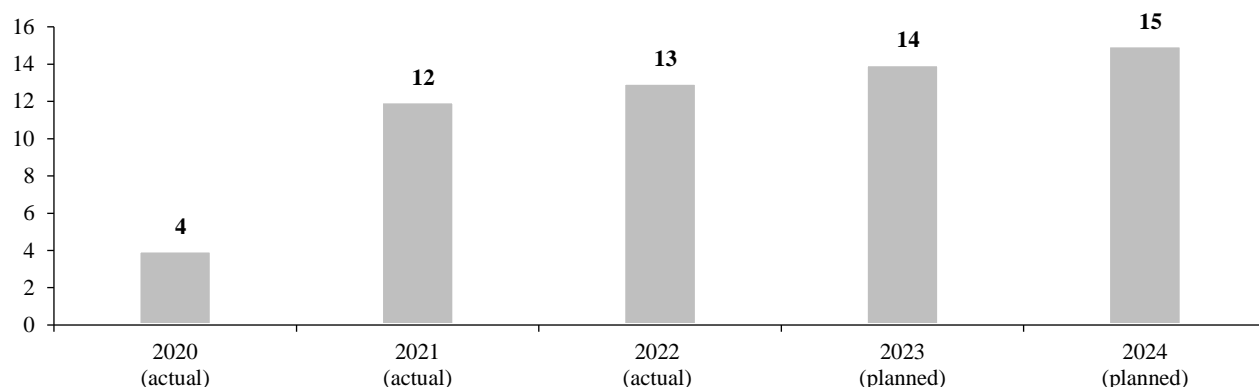
Lessons learned and planned change

14.105 The lesson for the subprogramme was that expanding coordination and collaboration in the provision of capacity development related to water quality monitoring and management to additional countries, especially developing countries, and to additional stakeholders could contribute to greater global awareness and an improved monitoring of water quality. In applying the lesson, the subprogramme will strengthen capacity development around water quality monitoring and assessment by identifying and engaging with a wide variety of potential partners, providers and stakeholders across a range of different platforms, and through communication, networking and outreach activities.

14.106 Expected progress towards the objective is presented in the performance measure below (see figure 14.XX).

Figure 14.XX

Performance measure: number of countries that submit quality-assured data on surface and groundwater quality to the Global Freshwater Quality Database (cumulative)



Deliverables

14.107 Table 14.16 lists all deliverables of the subprogramme.

Table 14.16

Subprogramme 7: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	9	6	9	8
1. On keeping the environment under review	6	3	6	5
2. On supporting the implementation of the Sustainable Development Goals	3	3	3	3
Seminars, workshops and training events (number of days)	2	4	3	4
3. Seminar on keeping the environment under review	2	4	3	4
Publications (number of publications)	2	1	3	2
4. On keeping the environment under review (global)	2	1	3	2
Technical materials (number of materials)	3	2	3	2
5. On early warning and scientific assessments	3	2	3	2

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: meetings of the International Resource Panel, enabling the participation of steering committee members from 20 Member States; consultation with some 25 Member States and other entities and stakeholders on methodology development and capacity development in the area of data collection methodologies relating to the Sustainable Development Goals; and advice to at least 20 Member States and stakeholders on strengthening the science-policy interface and on implementing a national environmental information system.

D. Communication deliverables

Digital platforms and multimedia content: web pages, multimedia material and audio, video and social media content on the scientific work of UNEP utilized by Member States, stakeholders and the public on open data platforms, including the World Environment Situation Room and the Global Freshwater Quality Database.

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

Overview

14.108 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 14.17 to 14.19.

Table 14.17

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure ^a	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	19 913.0	19 341.3	282.4	132.0	–	414.4	2.1	19 755.7
Other staff costs	27.4	30.5	–	197.4	–	197.4	647.2	227.9
Hospitality	–	0.4	–	19.2	–	19.2	4 800.0	19.6
Consultants	303.0	342.4	–	46.7	–	46.7	13.6	389.1
Travel of representatives	51.8	79.5	–	–	–	–	–	79.5
Travel of staff	154.2	172.3	–	–	–	–	–	172.3
Contractual services	152.2	235.8	–	47.3	–	47.3	20.1	283.1
General operating expenses	429.9	413.4	–	186.1	–	186.1	45.0	599.5
Supplies and materials	9.2	19.4	–	–	–	–	–	19.4
Furniture and equipment	37.1	23.1	–	–	–	–	–	23.1
Improvement of premises	6.8	–	–	–	–	–	–	–
Grants and contributions	393.9	375.5	–	–	–	–	–	375.5
Total	21 478.6	21 033.6	282.4	628.7	–	911.1	4.3	21 944.7

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

Table 14.18

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	113	1 USG, 1 ASG, 4 D-2, 11 D-1, 26 P-5, 40 P-4, 13 P-3, 1 P-2/1, 1 GS (PL), 5 GS (OL), 10 LL
Establishment	2	1 P-3 and 1 GS (OL) in the United Nations Scientific Committee on the Effects of Atomic Radiation
Proposed for 2024	115	1 USG, 1 ASG, 4 D-2, 11 D-1, 26 P-5, 40 P-4, 14 P-3, 1 P-2/1, 1 GS (PL), 6 GS (OL), 10 LL

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

Part IV International cooperation for development

Table 14.19
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	1	–	–	–	–	1
D-2	4	–	–	–	–	4
D-1	11	–	–	–	–	11
P-5	26	–	–	–	–	26
P-4	40	–	–	–	–	40
P-3	13	–	1	–	1	14
P-2/1	1	–	–	–	–	1
Subtotal	97	–	1	–	1	98
General Service and related						
GS (PL)	1	–	–	–	–	1
GS (OL)	5	–	1	–	1	6
LL	10	–	–	–	–	10
Subtotal	16	–	1	–	1	17
Total	113	–	2	–	2	115

14.109 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 14.20 to 14.22 and figure 14.XXI.

14.110 As reflected in tables 14.20 (1) and 14.21 (1), the overall resources proposed for 2024 amount to \$21,944,700 before recosting, reflecting a net increase of \$911,100 (or 4.3 per cent) compared with the appropriation for 2023. Resource changes result from new and expanded mandates, technical adjustments and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 14.20

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

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
A. Policymaking organs	8.1	8.8	–	450.0	–	450.0	5 113.6	458.8
B. Executive direction and management								
1. Office of the Executive Director	3 162.6	2 969.9	–	–	–	–	–	2 969.9
2. United Nations Scientific Committee on the Effects of Atomic Radiation	714.1	781.7	–	178.7	–	178.7	22.9	960.4
Subtotal, B	3 876.7	3 751.6	–	178.7	–	178.7	4.8	3 930.3

Section 14 Environment

Component/subprogramme	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
C. Programme of work								
1. Climate action	2 198.9	1 976.4	–	–	–	–	–	1 976.4
2. Digital transformations in supporting environmental action	1 114.4	1 161.1	282.4	–	–	282.4	24.3	1 443.5
3. Nature action	2 520.3	2 470.5	–	–	–	–	–	2 470.5
4. Environmental governance	4 635.0	4 188.0	–	–	–	–	–	4 188.0
5. Chemicals and pollution action	1 800.7	1 615.9	–	–	–	–	–	1 615.9
6. Finance and economic transformations	1 377.5	1 841.2	–	–	–	–	–	1 841.2
7. Science policy	3 145.9	2 994.6	–	–	–	–	–	2 994.6
Subtotal, C	16 792.7	16 247.7	282.4	–	–	282.4	1.7	16 530.1
D. Programme support	801.1	1 025.5	–	–	–	–	–	1 025.5
Subtotal, 1	21 478.6	21 033.6	282.4	628.7	–	911.1	4.3	21 944.7

(2) Extrabudgetary

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Policymaking organs	2 912.0	2 260.0	–	–	2 260.0
B. Executive direction and management					
1. Office of the Executive Director	8 509.4	4 700.0	–	–	4 700.0
2. United Nations Scientific Committee on the Effects of Atomic Radiation	288.4	350.0	(163.1)	(46.6)	186.9
Subtotal, B	8 797.8	5 050.0	(163.1)	(3.2)	4 886.9
C. Programme of work					
1. Climate action	234 047.1	112 850.0	–	–	112 850.0
2. Digital transformations in supporting environmental action	5 865.6	21 350.0	–	–	21 350.0
3. Nature action	129 749.5	101 100.0	–	–	101 100.0
4. Environmental governance	31 034.3	27 600.0	–	–	27 600.0
5. Chemicals and pollution action	107 971.6	61 550.0	–	–	61 550.0
6. Finance and economic transformations	49 345.8	39 600.0	–	–	39 600.0
7. Science policy	28 251.3	22 000.0	–	–	22 000.0
Subtotal, C	586 265.2	386 050.0	–	–	386 050.0
D. Programme support	27 060.7	19 900.0	–	–	19 900.0
Subtotal, 2	625 035.7	413 260.0	(163.1)	(0.0)	413 096.9
Total	646 514.3	434 293.6	748.0	0.2	435 041.6

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Table 14.21

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

(Number of posts)

(1) *Regular budget*

Component/subprogramme	Changes				Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other		
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management						
1. Office of the Executive Director	18	–	–	–	–	18
2. United Nations Scientific Committee on the Effects of Atomic Radiation	4	–	2	–	2	6
Subtotal, B	22	–	2	–	2	24
C. Programme of work						
1. Climate action	10	–	–	–	–	10
2. Digital transformations in supporting environmental action	8	–	–	–	–	8
3. Nature action	13	–	–	–	–	13
4. Environmental governance	23	–	–	–	–	23
5. Chemicals and pollution action	9	–	–	–	–	9
6. Finance and economic transformations	11	–	–	–	–	11
7. Science policy	12	–	–	–	–	12
Subtotal, C	86	–	–	–	–	86
D. Programme support	5	–	–	–	–	5
Subtotal, 1	113	–	2	–	2	115

(2) *Extrabudgetary*

Component/subprogramme	2023 estimate	Change	2024 estimate
A. Policymaking organs	12	–	12
B. Executive direction and management			
1. Office of the Executive Director	26	–	26
2. United Nations Scientific Committee on the Effects of Atomic Radiation	2	(1)	1
Subtotal, B	28	(1)	27

Section 14 Environment

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
C. Programme of work			
1. Climate action	171	–	171
2. Digital transformations in supporting environmental action	44	–	44
3. Nature action	117	–	117
4. Environmental governance	113	–	113
5. Chemicals and pollution action	132	–	132
6. Finance and economic transformations	100	–	100
7. Science policy	74	–	74
Subtotal, C	751	–	751
D. Programme support	90	–	90
Subtotal, 2	881	(1)	880
Total	994	1	995

Table 14.22

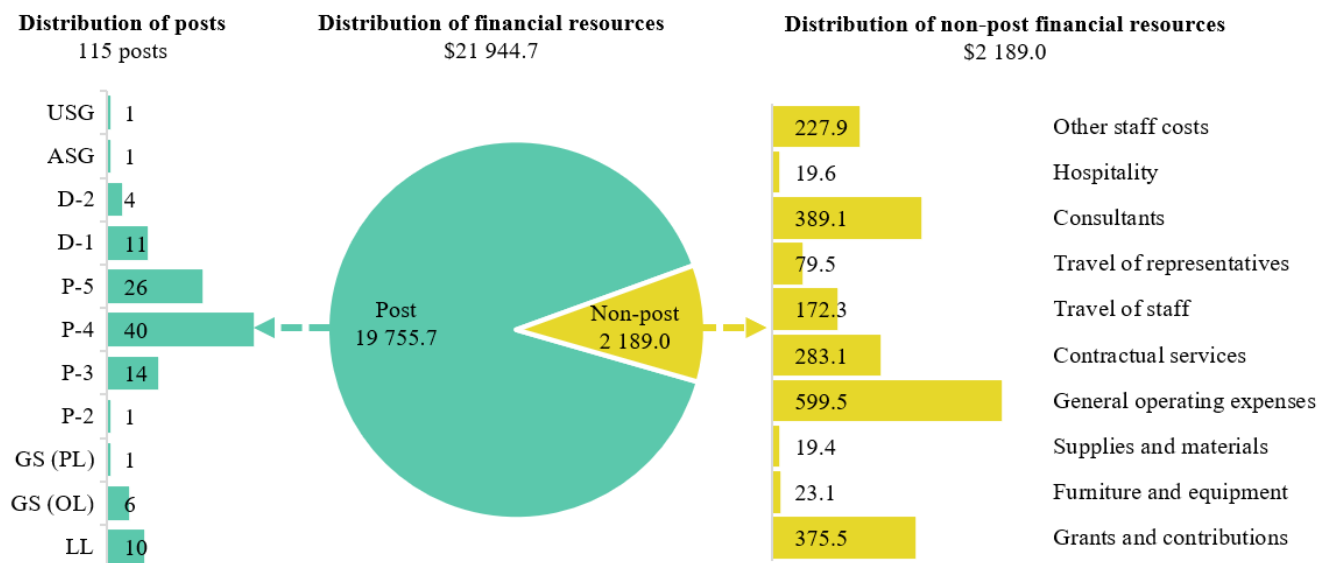
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	19 913.0	19 341.3	282.4	132.0	–	414.4	2.1	19 755.7
Non-post	1 561.9	1 692.3	–	496.7	–	496.7	29.4	2 189.0
Total	21 474.9	21 033.6	282.4	628.7	–	911.1	4.3	21 944.7
Post resources by category								
Professional and higher		97	–	1	–	1	1.0	98
General Service and related		16	–	1	–	1	6.3	17
Total		113	–	2	–	2	1.8	115

Figure 14.XXI
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

- 14.111 As reflected in table 14.20 (1), resource changes reflect an increase of \$282,400 related to the delayed impact of the reassignment of posts in 2023, which were subject to a 50 per cent vacancy rate in accordance with the established practice for reassigned posts, as follows:

Subprogramme 2, Digital transformations in supporting environmental action. In 2023, three posts of Humanitarian Officer (P-4) were reassigned as Data Specialist (\$202,600). In addition, one post of Coordinator Programme Management (P-3) was reassigned as Data Analyst (P-3) (\$79,800).

New and expanded mandates

- 14.112 As reflected in table 14.20 (1), resource changes reflect an increase of \$628,700, as follows:

- (a) **Policymaking organs.** An increase of \$450,000 relating to additional requirements in support of the sixth session of the United Nations Environment Assembly, in 2024, pursuant to General Assembly resolutions [67/260](#) and [73/260](#) and Environment Assembly decision 5/4. The requirements consist of other staff costs (\$197,400), hospitality (\$19,200) and general operating expenditure (\$233,400);
- (b) **Executive direction and management.** An increase of \$178,700 for the United Nations Scientific Committee on the Effects of Atomic Radiation pursuant to General Assembly resolution [77/119](#), to strengthen support for the secretariat in order to adequately and efficiently provide service to the Scientific Committee by providing for: (a) one post of Data Analyst (P-3) (\$83,900) for data collection and management and outreach and one post of Programme Management Assistant (General Service (Other level)) (\$48,100) to support the office management (see annex III to the present report); and (b) consultants with special expertise in radiation science (\$46,700). The increased resources for consultants are required for adequate,

efficient and timely conduct of the Scientific Committee’s evaluations and to ensure the continued independence of the evaluations.

Extrabudgetary resources

- 14.113 As reflected in tables 14.20 (2) and 14.21 (2), extrabudgetary resources amount to \$413,096,900. The estimate is in line with the priorities and deliverables approved by the United Nations Environment Assembly for the programme of work for the biennium 2023–2024.
- 14.114 The extrabudgetary resources under the present section are subject to the oversight of the United Nations Environment Assembly.

Polymaking organs

- 14.115 The resources proposed under this component would provide for requirements relating to the United Nations Environment Assembly, and the Open-ended Committee of Permanent Representatives and the annual subcommittee of the Committee of Permanent Representatives. In its decision 5/4, the Environment Assembly, which normally holds a biennial session in odd years, decided to hold the sixth session in 2024. Table 14.23 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

Table 14.23
Polymaking organs
 (Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
United Nations Environment Assembly	The United Nations Environment Assembly is the governing body of UNEP and has the mandate to take strategic decisions, provide political guidance for the work of UNEP and promote a strong science-policy interface. It holds biennial sessions The United Nations Environment Assembly, in its resolution 2/22, decided to hold its regular sessions in odd-numbered years. Owing to the COVID-19 pandemic, the fifth session was held in two parts, in 2021 and 2020. The sixth session is to be held in 2024	Mandate: General Assembly resolutions 67/213 and 67/251 and Governing Council decision 27/2 Membership: 193 government officials Number of sessions in 2024: 1	–	346.3
Committee of Permanent Representatives	The Committee of Permanent Representatives, as a subsidiary body of the United Nations Environment Assembly, provides policy advice to the Environment Assembly, contributes to the preparation of the agendas for its sessions and the draft decisions that it will consider, oversees the implementation of resolutions and the programme of work once they are adopted and prepares the forthcoming programme of work for adoption by it. The Committee holds its regular one-day meetings on a quarterly basis and meets in open-ended format every two years, prior to the Environment Assembly session	Mandate: Governing Council decision 27/2 Membership: 126 accredited government officials Number of sessions in 2024: 4	–	103.7

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<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Subcommittee of the Committee of Permanent Representatives	The subcommittee meets annually for five days to review the medium-term strategy, programme of work and budget and to prepare the forthcoming programme of work for adoption by the United Nations Environment Assembly. In addition, one- or half-day subcommittee meetings are held once or twice a month to consider specific issues in depth, as needed and upon request	Mandate: Governing Council decision 27/2 Membership: 126 government officials Number of sessions in 2024: 1	8.8	8.8
Total			8.8	458.8

14.116 The proposed regular budget resources for 2024 amount to \$458,800 and reflect an increase of \$450,000 in the resource level compared with the appropriation for 2023. The proposed increase is explained in paragraph 14.112 (a) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 14.24 and figure 14.XXII.

Table 14.24

Policymaking organs: evolution of financial resources

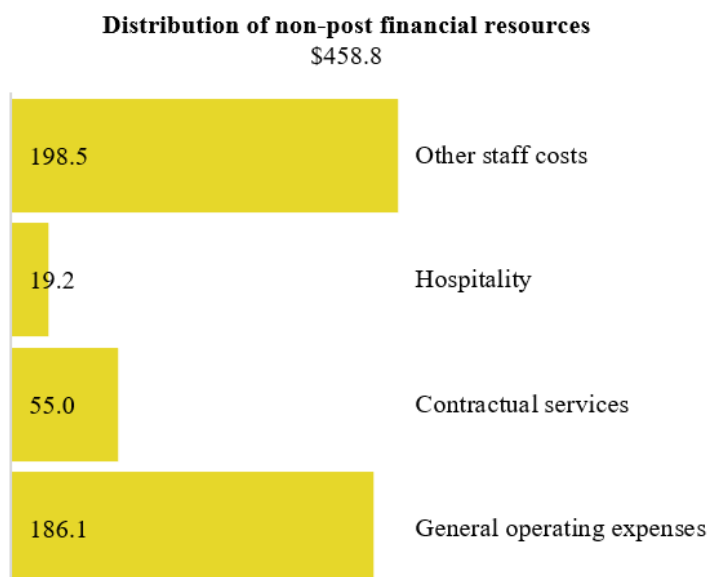
(Thousands of United States dollars)

	<i>Changes</i>							<i>2024 estimate (before recosting)</i>	
	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>		
Financial resources by main category of expenditure									
Non-post	8.1	8.8	–	450	–	450	5 113.6	458.8	
Total	8.1	8.8	–	450	–	450	5 113.6	458.8	

Figure 14.XXII

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

(Thousands of United States dollars)



Extrabudgetary resources

14.117 Extrabudgetary resources for this component amount to \$2,260,000. The resources would complement regular budget resources and would be used mainly for activities that strengthen engagement with the governing bodies of UNEP to enhance their visibility, authority and impact on delivery of the organization’s mandate.

Executive direction and management

14.118 The executive direction and management component comprises the Office of the Executive Director and the United Nations Scientific Committee on the Effects of Atomic Radiation. The proposed regular budget resources for 2024 amount to \$3,930,400 and reflect an increase of \$178,800 in the resource level compared with the appropriation for 2023. The proposed increase is explained in paragraph 14.112 (b) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 14.25 and figure 14.XXIII.

Table 14.25

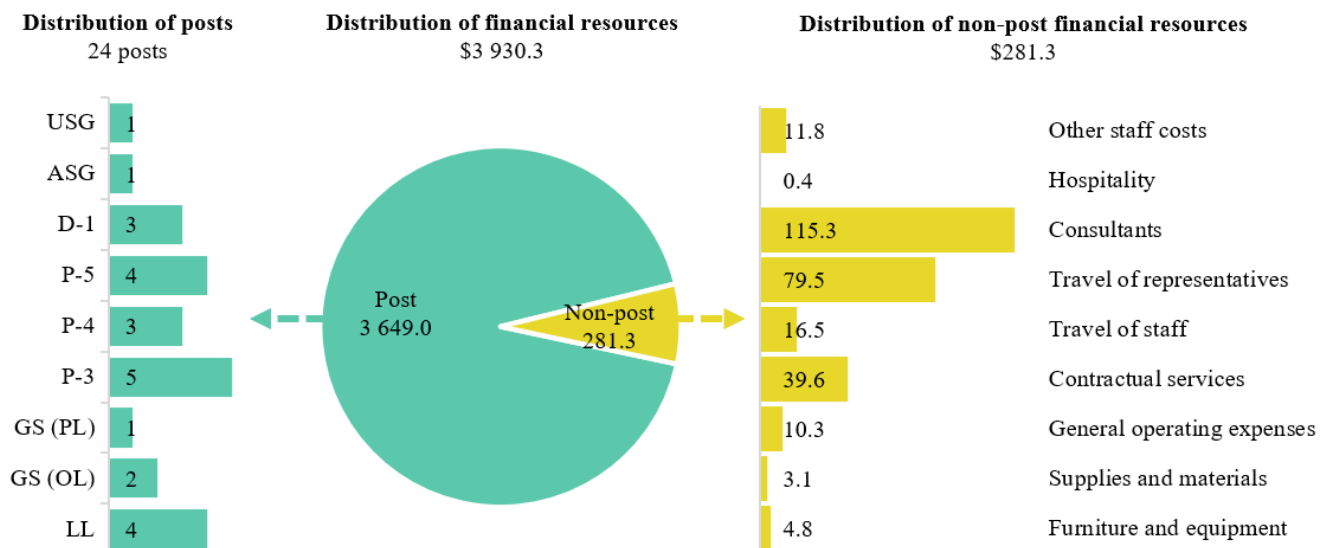
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 666.7	3 517.0	–	132.0	–	132.0	3.8	3 649.0	
Non-post	210.0	234.6	–	46.7	–	46.7	19.9	281.3	
Total	3 876.7	3 751.6	–	178.7	–	178.7	4.8	3 930.3	
Post resources by category									
Professional and higher		16	–	1	–	1	6.3	17	
General Service and related		6	–	1	–	1	16.7	7	
Total		22	–	2	–	2	9.1	24	

Figure 14.XXIII
Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Office of the Executive Director

- 14.119 The executive direction and management of UNEP is carried out by the Executive Office, the Governance Affairs Office and an independent Evaluation Office. The Executive Office provides executive and support services to the Executive Director, the Deputy Executive Director and other members of the UNEP senior management team. It provides guidance and policy clearance on all programmatic and administrative matters. The Executive Director, with the support of the Deputy Executive Director, provides the vision and direction for the work of UNEP in accordance with its legislative mandates and has overall responsibility for the management of UNEP resources.
- 14.120 The Executive Office also has overall responsibility for providing leadership and direction for UNEP to provide guidance on environmental issues within the United Nations system. That guidance will consider assessments of the causes and effects of environmental challenges, as well as emerging issues of global and regional significance. The Executive Office will catalyse international action to bring about a coordinated response both within the United Nations system and between the United Nations and its partners. This will be executed through inter-agency mechanisms such as the United Nations Environment Management Group and the United Nations System Chief Executives Board for Coordination and its subsidiary bodies. In addition, UNEP will integrate the priorities of the multilateral environmental agreements into those processes to enable the United Nations system to respond to environmental issues in a coordinated manner.
- 14.121 The Evaluation Office is an independent unit reporting directly to the Executive Director. It is responsible for implementing the evaluation workplan by conducting and managing independent evaluations. It also provides analysis of findings and lessons for management.
- 14.122 The Programme’s transformation process, launched in 2019, increased its internal capacity to deliver more impactful results. On the basis of this process and on lessons learned, UNEP formulated a results-oriented and streamlined medium-term strategy for the period 2023–2025 and a programme of work for 2023–2024 that uses data as a critical tool for decision-making. Focusing on indicators that are aligned with organizational objectives, the Sustainable Development Goals and/or internationally agreed environmental indicators to reflect true transformational change, UNEP strives to monitor change over a term longer than a single biennium or the four years of its strategy. This will be done by

employing impact metrics with project performance dashboards and cross-project leader boards to gauge effectiveness and assess the level of uptake of its products and services.

- 14.123 With regard to inter-agency mechanisms, UNEP will continue to provide a “clear line of sight” for its delivery of the 2030 Agenda. Working with the wider United Nations is one of the levers of change for improved delivery of the Programme’s medium-term strategy for the period 2023–2025 and its programmes. UNEP will continue to enhance its guiding role on the environmental dimension of sustainable development and influence global environmental policymaking under the global intergovernmental processes and deliberations of the General Assembly, the Economic and Social Council, the Human Rights Council and the Security Council. UNEP will pursue the global aspirations of the Sustainable Development Goals while delivering support in response to national needs and realities and taking account of differing regional integration processes, capacities and levels of development.
- 14.124 During 2022, in order to expand the UNEP environmental management system focal points were appointed across 20 duty stations and data were collected in line with the new environmental risk assessment approach and the UNEP annual environmental inventory. In addition, an online training programme was launched at the corporate academy to improve environmental sustainability management. The five-part course included insights on implementing an environmental management system, with 15 focal points trained. The updated Greening the Blue tutorial was also incorporated into the smart course platform (weCollaborate) to enable access for all personnel, with more than 300 participants across UNEP.
- 14.125 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), and further to the ban on single-use plastics effective since 2018, UNEP is continuing to integrate environmental management practices into its operations. In 2024, UNEP will continue to look at waste problems, including hazardous waste and waste associated with the COVID-19 pandemic.
- 14.126 In 2024, UNEP will continue to measure its climate emissions, mitigate them where possible and offset greenhouse gas emissions by means of certificates of emission reduction managed by the carbon offset platform of the United Nations Framework Convention on Climate Change.
- 14.127 Information on the timely submission of documentation and advance booking for air travel is reflected in table 14.26. The low travel compliance rate is due mainly to the continuation of COVID-19 pandemic-related travel restrictions and uncertainties in 2022. However, UNEP continues to streamline its processes following the issuance of internal guidelines to all staff and continuous improvements in the travel dashboard to assist in the monitoring of and reporting on the compliance rate.

Table 14.26
Compliance rate
 (Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	85	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	53	42	50	100	100

- 14.128 The proposed regular budget resources for 2024 amount to \$2,969,900 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 14.27 and figure 14.XXIV.

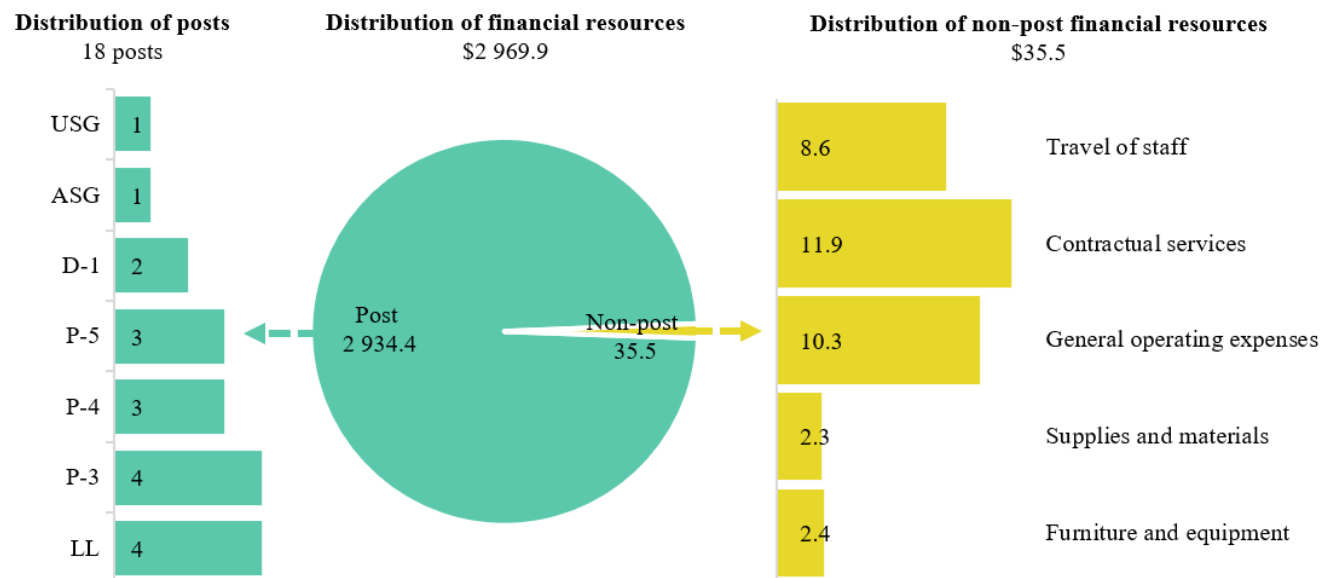
Table 14.27
Office of the Executive Director: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 117.5	2 934.4	–	–	–	–	–	2 934.4
Non-post	45.0	35.5	–	–	–	–	–	35.5
Total	3 162.5	2 969.9	–	–	–	–	–	2 969.9
Post resources by category								
Professional and higher		14	–	–	–	–	–	14
General Service and related		4	–	–	–	–	–	4
Total		18	–	–	–	–	–	18

Figure 14.XXIV
Office of the Executive Director: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

14.129 Extrabudgetary resources for this component amount to \$4,700,000. The resources complement regular budget resources and would be used mainly by the Executive Office, with support from the Evaluation Office, to provide executive direction and management, including on strategic, programmatic and administrative matters, as well as to strengthen accountability for the delivery of the medium-term strategy and its related programmes of work, as mandated by the United Nations Environment Assembly and as set out in the compact between the Executive Director and the Secretary-General. The estimated resource level for 2024 reflects no change compared with the estimates for 2023.

United Nations Scientific Committee on the Effects of Atomic Radiation

- 14.130 The General Assembly, by its resolution [913 \(X\)](#), established the United Nations Scientific Committee on the Effects of Atomic Radiation to undertake broad scientific evaluations on developing knowledge on sources of ionizing radiation and its effects on human health and the environment. Since 1955, the Committee has played an important role in improving international scientific understanding of levels of exposure to ionizing radiation and its health and environmental effects and setting the scientific basis for radiation protection worldwide. In its resolution [77/119](#), the Assembly reaffirmed its decision to maintain the present functions and independent role of the Committee.
- 14.131 In the context of the 2030 Agenda, the work of the Scientific Committee contributes to the achievement of Sustainable Development Goal 3. Evaluations by the Committee are conducted on behalf of all States Members of the United Nations and are used to assess the levels and trends of exposure from using radiation in medicine, research, education, agriculture and industry, including nuclear power production. The Committee's scientific synthesis of the most up-to-date radiobiological and epidemiological knowledge is fundamental for the international radiation safety regime and underpins international safety standards for protecting workers, patients and the public against ionizing radiation. The findings of the Committee also contribute to the achievement of Goals 14 and 15. This was particularly evident through the 2020/2021 report to the General Assembly (annex B) titled "Levels and effects of radiation exposure due to the 2011 accident at the Fukushima Daiichi nuclear power station in Japan". Through its work, the Committee also contributes to the achievement of Goal 17 by collaborating and maintaining long-term partnerships with national and international organizations such as the International Atomic Energy Agency, the World Health Organization, the Comprehensive Test Ban Treaty Organization, the Information System on Occupational Exposure and, more recently, the International Labour Organization, the European Commission and the Nuclear Energy Agency.
- 14.132 The secretariat, located in Vienna, convenes and services the annual sessions of the Scientific Committee. In 2022, the General Assembly welcomed Committee's annual report ([A/77/46](#)) from its sixty-ninth session, held in Vienna from 9 to 13 May 2022.
- 14.133 In line with General Assembly resolution [77/119](#), the Scientific Committee secretariat continues to maintain and foster the online platform for the collection public exposure data from Member States, enabling the Committee to regularly evaluate and monitor trends in such exposure. By the end of 2022, 98 Member States had nominated national contact persons to participate in the Committee's global survey on public exposure, launched in March 2021. The Committee's ad hoc working group on sources of and exposure to ionizing radiation is also evaluating lessons learned from recently completed surveys on occupational and medical exposures in dialogue with the national contact persons.
- 14.134 In 2024, the Scientific Committee is planning to approve: (a) a scientific report on the evaluation of second primary cancer after radiotherapy that is expected to provide the scientific basis for the development of international safety standards in this field; (b) a scientific report on the evaluation of public exposure to ionizing radiation, which will provide the first updated information on this topic since 2007; (c) its future programme of work, for the period 2025–2029; and (d) a new public and outreach strategy. These will contribute to the achievement of Sustainable Development Goals 3, 14, 15 and 17 and the long-term planning of the scientific work of the Committee.
- 14.135 The General Assembly, in its resolution [77/119](#), welcomed the ongoing development by the Scientific Committee secretariat of an online platform for collecting data on the exposure of patients, workers and the public, and urged Member States to take part in the Committee's global survey of public exposure.
- 14.136 The proposed regular budget resources for 2024 amount to \$960,400 and reflect an increase of \$178,700 in the resource level compared with the appropriation for 2023. The proposed increase is

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explained in paragraphs 14.111 and 14.112 (b) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 14.28 and figure 14.XXV.

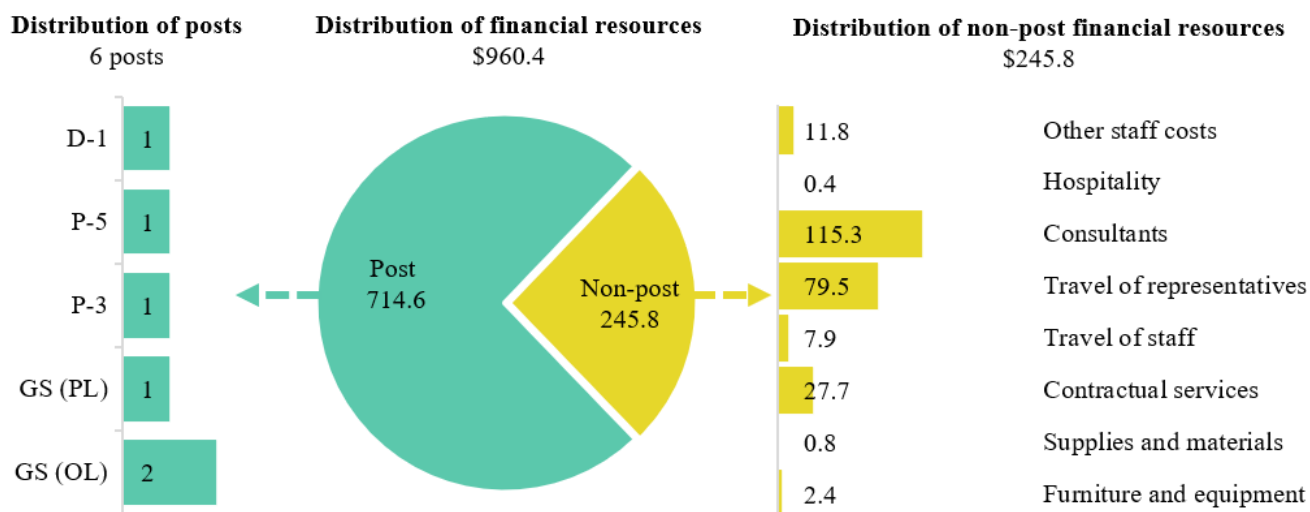
Table 14.28
United Nations Scientific Committee on the Effects of Atomic Radiation: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	549.2	582.6	–	132.0	–	132.0	22.7	714.6	
Non-post	164.8	199.1	–	46.7	–	46.7	23.5	245.8	
Total	714.0	781.7	–	178.7	–	178.7	22.9	960.4	
Post resources by category									
Professional and higher		2	–	1	–	1	50.0	3	
General Service and related		2	–	1	–	1	50.0	3	
Total		4	–	2	–	2	50.0	6	

Figure 14.XXV
United Nations Scientific Committee on the Effects of Atomic Radiation: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

14.137 Extrabudgetary resources for the component amount to \$186,900. The resources would complement regular budget resources and would be used mainly to support scientific evaluations and to increase the outreach and awareness of the Scientific Committee’s findings. Resources would also provide for additional support to modernize, strengthen and expedite the implementation of the Committee’s programme of work within its mandate. The estimated resource level for 2024 reflects a decrease of \$163,100 in the resource level compared with estimated resources for 2023, attributable primarily to the conclusion of one cooperation project.

Programme of work

14.138 The proposed regular budget resources for 2024 amount to \$16,530,100 and reflect a net increase of \$282,400 in the resource level compared with the appropriation for 2023. The proposed increase is explained in paragraph 14.111 above.

**Subprogramme 1
Climate action**

14.139 The proposed regular budget resources for 2024 amount to \$1,976,400 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 14.29 and figure 14.XXVI.

Table 14.29

Subprogramme 1: evolution of financial and post resources

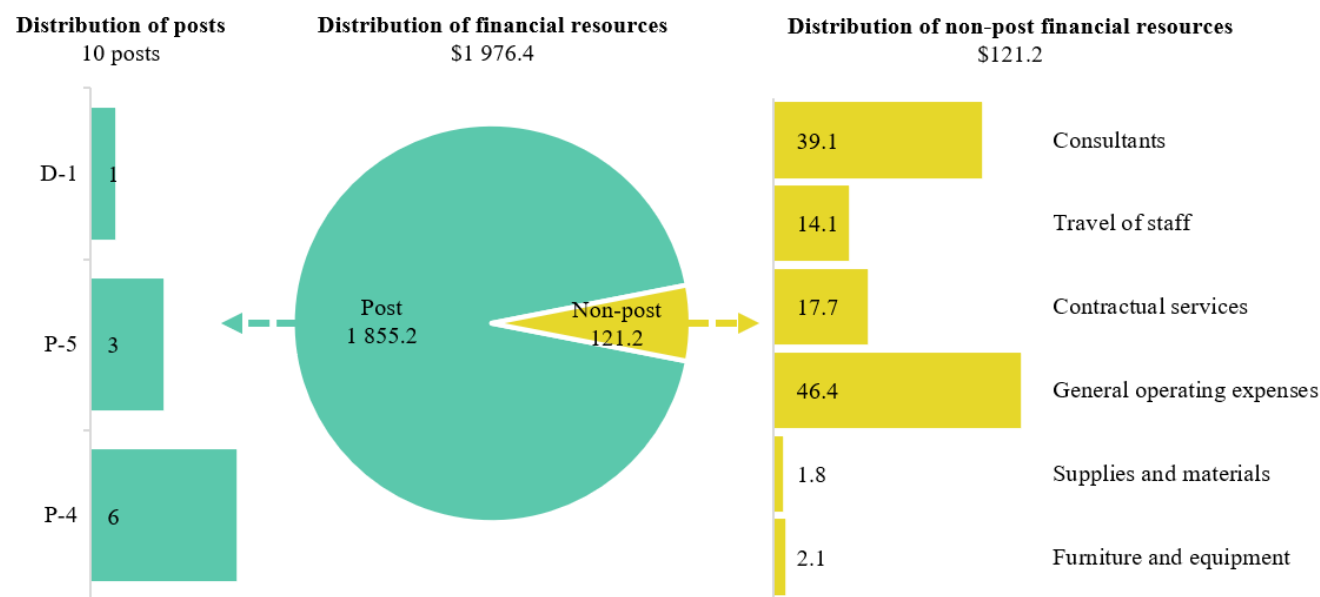
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 088.1	1 855.2	–	–	–	–	–	1 855.2	
Non-post	110.8	121.2	–	–	–	–	–	121.2	
Total	2 198.9	1 976.4	–	–	–	–	–	1 976.4	
Post resources by category									
Professional and higher		10	–	–	–	–	–	10	
Total		10	–	–	–	–	–	10	

Figure 14.XXVI

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

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

14.140 Extrabudgetary resources for this subprogramme amount to \$112,850,000. The resources would complement regular budget resources and would be used mainly in activities that would accelerate the adoption of low-emission technologies and climate-resilient development. The estimated resource level for 2024 reflects no change compared with the estimates for 2023.

**Subprogramme 2
Digital transformations in supporting environmental action**

14.141 The proposed regular budget resources for 2024 amount to \$1,443,500 and reflect an increase of \$282,400 in the resource level compared with the appropriation for 2023. The proposed increase is explained in paragraph 14.111 above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 14.30 and figure 14.XXVII.

Table 14.30

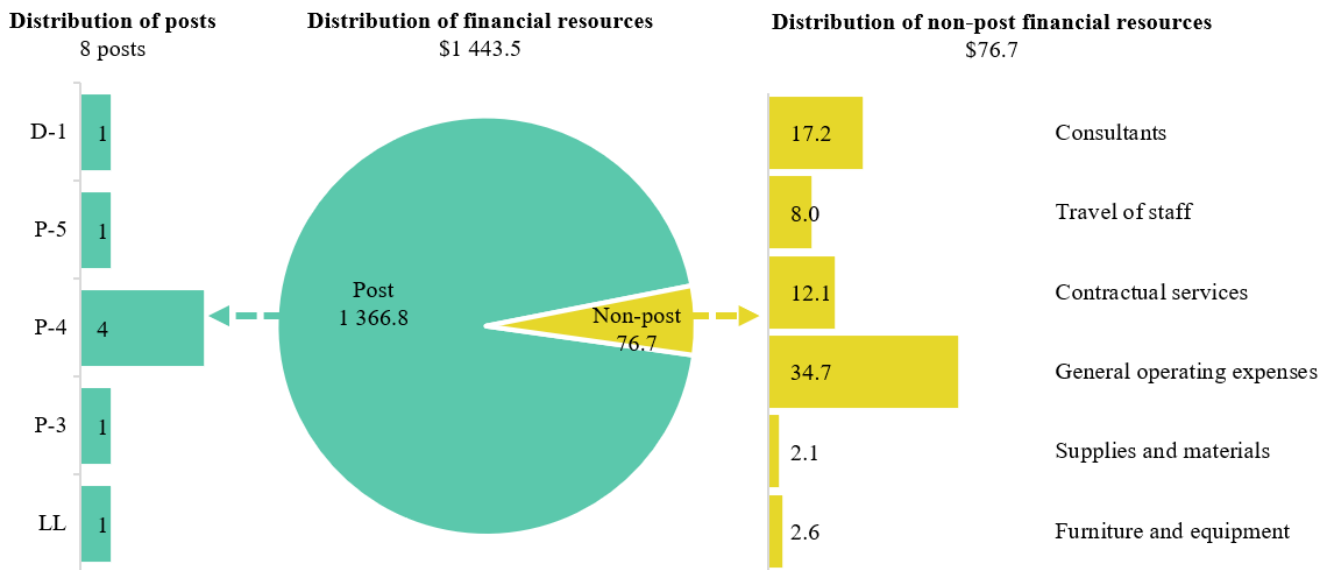
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Technical adjustments	Changes			Total	Percentage	2024 estimate (before recosting)
				New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 043.0	1 084.4	282.4	–	–	282.4	26.0	1 366.8	
Non-post	71.4	76.7	–	–	–	–	–	76.7	
Total	1 114.4	1 161.1	282.4	–	–	282.4	24.3	1 443.5	

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		7	-	-	-	-	-	7
General Service and related		1	-	-	-	-	-	1
Total		8	-	-	-	-	-	8

Figure 14.XXVII
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Extrabudgetary resources

14.142 Extrabudgetary resources for the subprogramme amount to \$21,350,000. The resources would complement regular budget resources and would be used mainly for the establishment of the global digital standards, architecture and governance framework needed to integrate data sets and analysis on the environment, as well as to leverage data and data analytics to amplify and accelerate contributions to the achievement of the Sustainable Development Goals. The estimated resource level for 2024 reflects no change compared with the estimates for 2023.

**Subprogramme 3
 Nature action**

14.143 The proposed regular budget resources for 2024 amount to \$2,470,500 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 14.31 and figure 14.XXVIII.

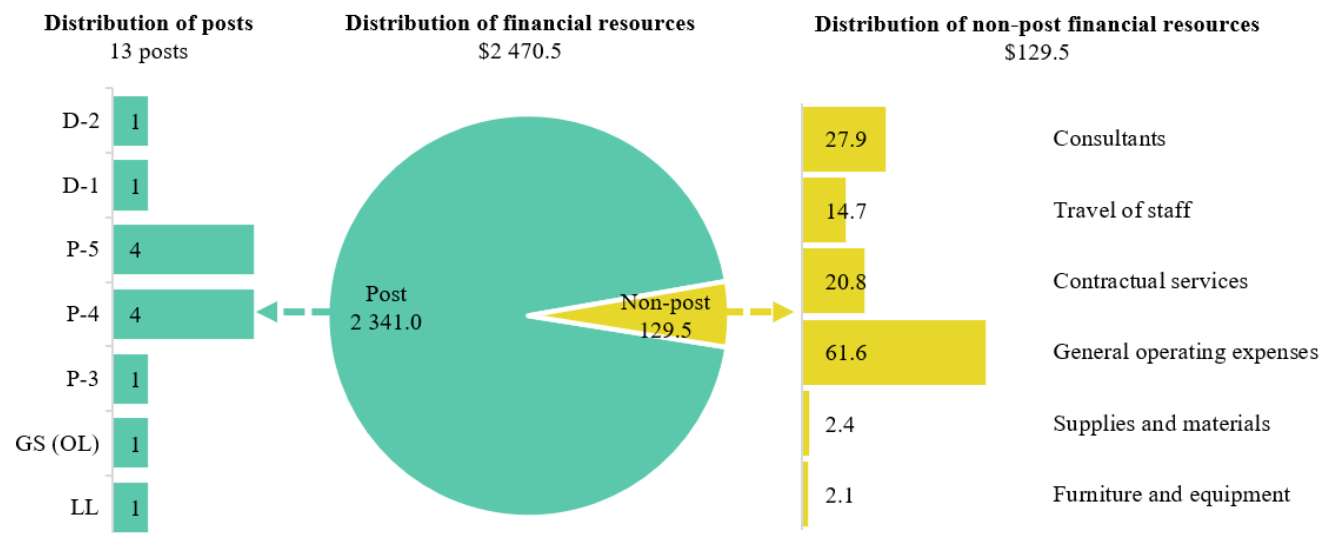
Table 14.31
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 390.3	2 341.0	–	–	–	–	–	2 341.0
Non-post	129.9	129.5	–	–	–	–	–	129.5
Total	2 520.3	2 470.5	–	–	–	–	–	2 470.5
Post resources by category								
Professional and higher		11	–	–	–	–	–	11
General Service and related		2	–	–	–	–	–	2
Total		13	–	–	–	–	–	13

Figure 14.XXVIII
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

14.144 Extrabudgetary resources for the subprogramme amount to \$101,100,000. The resources would complement regular budget resources and would be used mainly to support the delivery of science-based solutions for nature across sectors and levels of governance to halt and reverse the loss of biodiversity and ecosystem integrity, which are key to many economic activities and the provision of goods and services critical for human welfare. The estimated resource level for 2024 reflects no change compared with the estimates for 2023.

Subprogramme 4 Environmental governance

14.145 The proposed regular budget resources for 2024 amount to \$4,188,000 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 14.32 and figure 14.XXIX.

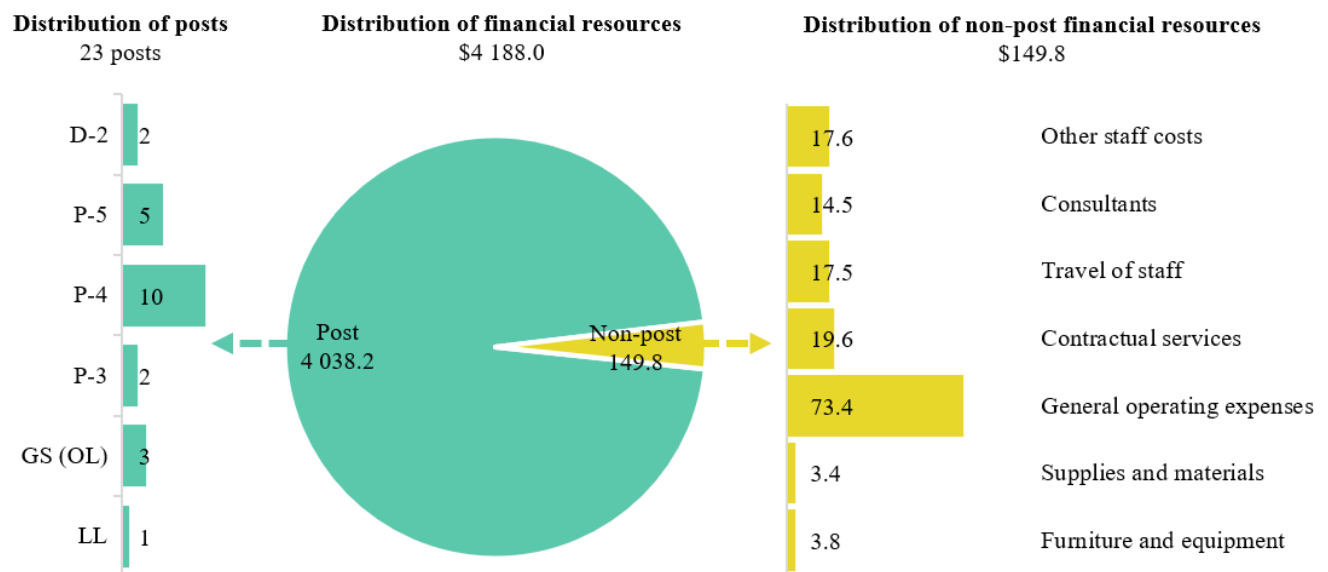
Table 14.32
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	4 500.9	4 038.2	–	–	–	–	–	4 038.2	
Non-post	133.8	149.8	–	–	–	–	–	149.8	
Total	4 635.0	4 188.0	–	–	–	–	–	4 188.0	
Post resources by category									
Professional and higher		19	–	–	–	–	–	19	
General Service and related		4	–	–	–	–	–	4	
Total		23	–	–	–	–	–	23	

Figure 14.XXIX
Subprogramme 4: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

14.146 Extrabudgetary resources for this subprogramme amount to \$27,600,000. The resources would complement regular budget resources and would be used mainly to support institutional

strengthening and the development and effective implementation of appropriate legal frameworks and policies to enhance delivery on the environmental dimension of the 2030 Agenda. The estimated resource level for 2024 reflects no change compared with the estimates for 2023.

Subprogramme 5 Chemicals and pollution action

14.147 The proposed regular budget resources for 2024 amount to \$1,615,900 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 14.33 and figure 14.XXX.

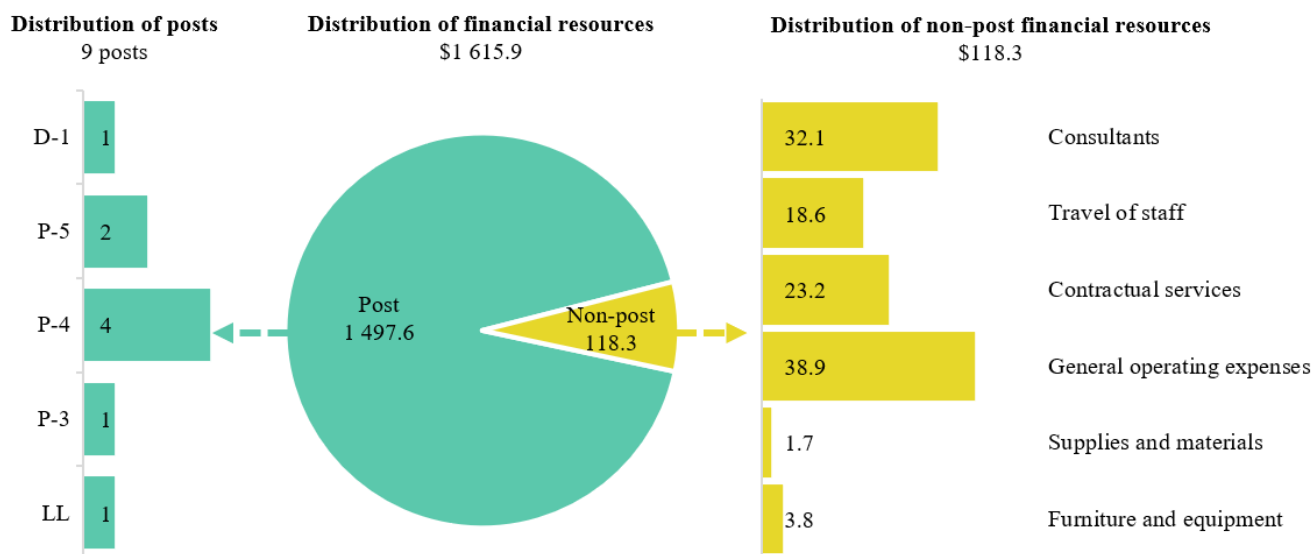
Table 14.33
Subprogramme 5: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 690.4	1 497.6	–	–	–	–	–	1 497.6	
Non-post	110.3	118.3	–	–	–	–	–	118.3	
Total	1 800.7	1 615.9	–	–	–	–	–	1 615.9	
Post resources by category									
Professional and higher		8	–	–	–	–	–	8	
General Service and related		1	–	–	–	–	–	1	
Total		9	–	–	–	–	–	9	

Figure 14.XXX
Subprogramme 5: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

14.148 Extrabudgetary resources for this subprogramme amount to \$61,550,000. The resources would complement regular budget resources and would be used mainly to support the scaling-up of efforts to improve waste management and strengthen collaboration with countries and stakeholders towards a pollution-free planet. The estimated resource level for 2024 reflects no change compared with the estimates for 2023.

**Subprogramme 6
Finance and economic transformations**

14.149 The proposed regular budget resources for 2024 amount to \$1,841,200 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 14.34 and figure 14.XXXI.

Table 14.34
Subprogramme 6: evolution of financial and post resources

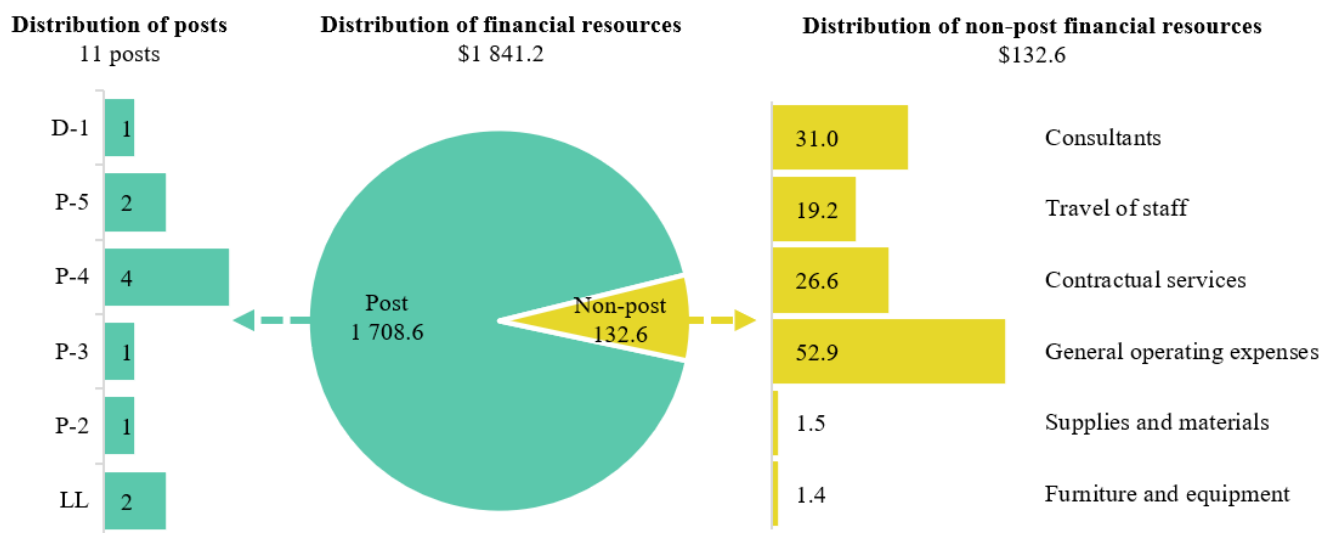
(Thousands of United States dollars/number of posts)

			<i>Changes</i>					<i>2024 estimate (before recosting)</i>
	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	1 253.9	1 708.6	–	–	–	–	–	1 708.6
Non-post	123.6	132.6	–	–	–	–	–	132.6
Total	1 377.5	1 841.2	–	–	–	–	–	1 841.2
Post resources by category								
Professional and higher		9	–	–	–	–	–	9
General Service and related		2	–	–	–	–	–	2
Total		11	–	–	–	–	–	11

Figure 14.XXXI

Subprogramme 6: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

14.150 Extrabudgetary resources for the subprogramme amount to \$39,600,000. The resources would complement regular budget resources and would be used mainly to support countries and other stakeholders in increasing advocacy of sustainable economies, including trade policies, to accelerate the shift to more sustainable and equitable patterns of consumption, production and investment. In addition, the resources would support the enhancement of economic principles and standards enabling private finance and business, and associated value chains, to improve their environmental sustainability. The estimated resource level for 2024 reflects no change compared with the estimates for 2023.

**Subprogramme 7
Science policy**

14.151 The proposed regular budget resources for 2024 amount to \$2,994,600 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 14.35 and figure 14.XXXII.

Table 14.35

Subprogramme 7: evolution of financial and post resources

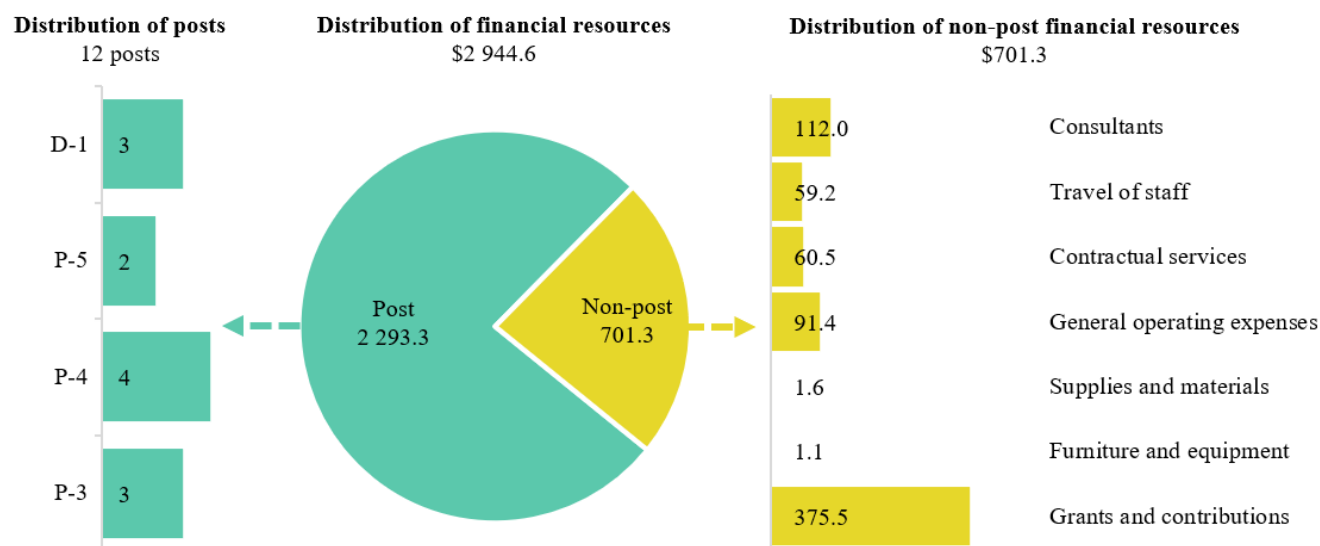
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Technical adjustments	Changes			Total	Percentage	2024 estimate (before recosting)
				New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 497.5	2 293.3	–	–	–	–	–	–	2 293.3
Non-post	648.4	701.3	–	–	–	–	–	–	701.3
Total	3 145.9	2 994.6	–	–	–	–	–	–	2 994.6

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		12	-	-	-	-	-	12
Total		12	-	-	-	-	-	12

Figure 14.XXXII
Subprogramme 7: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

14.152 Extrabudgetary resources for the subprogramme amount to \$22,000,000. The resources would complement regular budget resources and would be used mainly to strengthen the capacity of Governments and non-governmental actors to gain access to, generate and use quality environmental data and analysis and to sustain a strengthened science-policy interface that generates evidence-based environmental assessments, identifies emerging environmental issues and fosters relevant policy action at the global, regional and national levels, including for the achievement of the environment-related Sustainable Development Goals. The estimated resource level for 2024 reflects no change compared with the estimates for 2023.

Programme support

14.153 The programme support component comprises services provided mainly by the Corporate Services and Programme and Policy Divisions. It aims to ensure efficient and effective development and delivery of the programmatic priorities of the medium-term strategy, underpinned by sound management and leadership practices with a reinforced accountability framework that clarifies roles and responsibilities. Programme management and support provide guidance on programme and project design, delivery and closure; governance of resources; corporate policy development and oversight; programme monitoring and reporting; building of staff knowledge and capacity; and the development of programme and resource management tools that support decision-making.

Part IV International cooperation for development

- 14.154 The Corporate Services and Programme and Policy Divisions are responsible for the strategic management of UNEP financial, human and information technology resources, ensuring alignment of the resources with programmatic needs and strategic objectives, such as gender balance in the workplace. They work in close collaboration and coordination with the United Nations Office at Nairobi and its other United Nations service providers, including the United Nations Office at Geneva, in respect of accounting, payroll and payments, recruitment and staff services, staff development, network and other systems administration, information and communications technology, procurement and inventory management. They also interact with the United Nations Office at Nairobi in the areas of host country relations, buildings management, conference management, medical services, and security and safety.
- 14.155 In 2024, the component will continue with its strong engagement and support for the United Nations reforms and with its role in contributing towards the development of United Nations system-wide strategies on the environment.
- 14.156 The proposed regular budget resources for 2024 amount to \$1,025,500 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 14.36 and figure 14.XXXIII.

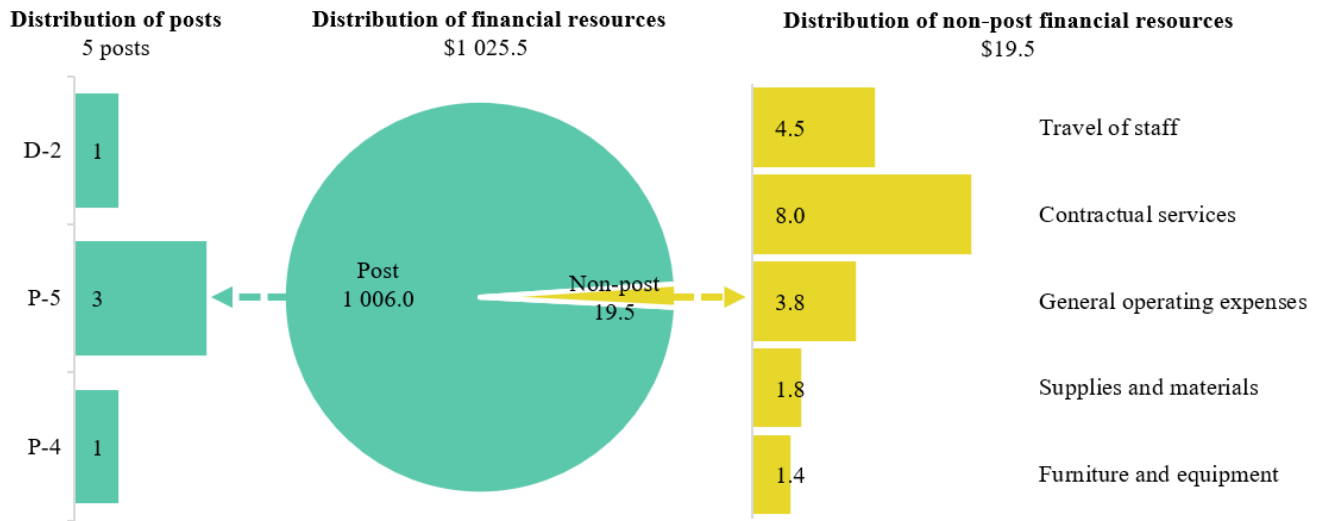
Table 14.36
Programme support: evolution of financial and post resources
 (Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	782.3	1 006.0	–	–	–	–	–	1 006.0
Non-post	18.8	19.5	–	–	–	–	–	19.5
Total	801.1	1 025.5	–	–	–	–	–	1 025.5
Post resources by category								
Professional and higher		5	–	–	–	–	–	5
Total		5	–	–	–	–	–	5

Figure 14.XXXIII

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

(Number of posts/thousands of United States dollars)

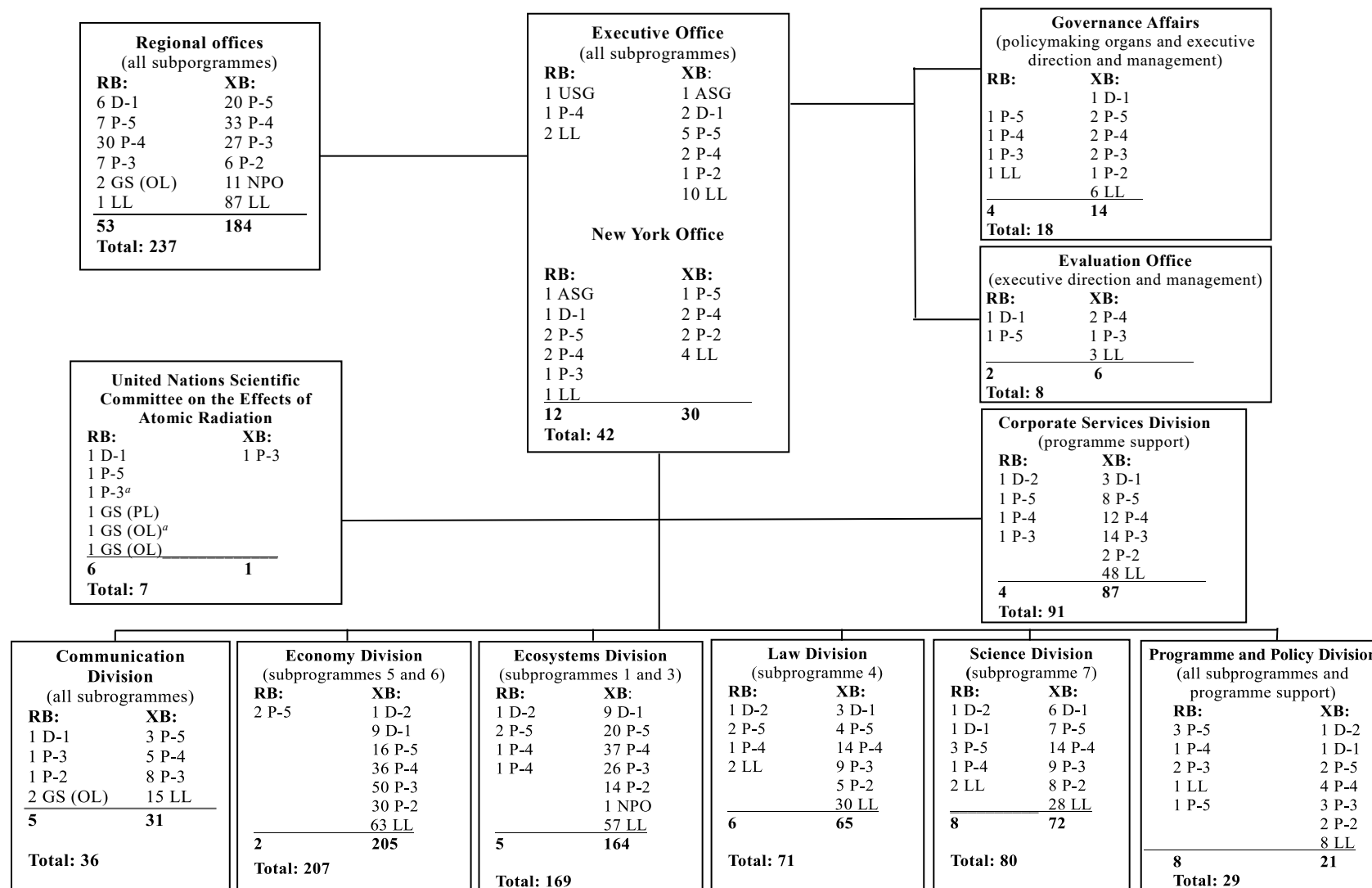


Extrabudgetary resources

14.157 Extrabudgetary resources for the component amount to \$19,900,000. The resources would complement regular budget resources and would be used mainly to support effective programme delivery; governance of resources; corporate policy development and oversight; enhanced risk management; programme monitoring and reporting; building of staff knowledge and capacity; enhanced resource mobilization; and the development of programme and resource management tools that support decision-making. The estimated resource level for 2024 reflects no change compared with the estimates for 2023.

Annex I

Organizational structure and post distribution for 2024



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

^a Establishment.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee trusts that UNEP will continue with its efforts to mobilize extrabudgetary resources and provide disaggregated information on extrabudgetary contributions in the context of the next budget proposal (para. IV.120).

Taking into account the efficiencies from the use of common services provided by ESCWA, the Advisory Committee trusts that UNEP will provide updates and lessons learned from this experience in the next budget submission (see para. IV.122).

Disaggregated information related to extrabudgetary contributions of UNEP is contained in its biennial programme of work. The 2022–2023 programme of work was extended for two years at the fifth resumed session of the United Nations Environment Assembly; accordingly, the information for 2024 on UNEP extrabudgetary resources remains the same.

Office space and related facilities. The UNEP regional office (among 14 United Nations agencies) is assigned a dedicated office space on the same floor in the United Nations House. UNEP also has access to free designated common meeting rooms with standard information and communications technology (ICT) equipment. There are also common printing rooms and quiet rooms available for use by all United Nations agencies.

All building management-related services of the United Nations House are undertaken by ESCWA and cost-shared among the 14 United Nations agencies, resulting in lower overall administrative costs. In addition, staff of the UNEP regional office have had the advantage of meeting and interacting with staff of other United Nations entities on professional and social levels, offering many opportunities for collaboration and coordination.

Security. UNEP is benefiting from the standard and professional security services of the Department of Safety and Security, thereby eliminating the need for dedicated security personnel and reducing costs.

Venue and training facilities. In 2022, UNEP used the conference facilities at United Nations House on several occasions to conduct its training and workshop events at a standard lower price. The services provided included use of the ESCWA cashier services to disburse daily subsistence allowances to participants.

Other services. In 2022, ESCWA also provided small-scale procurement services and conducted the Global General Service Test. UNEP is part of the ICT network of ESCWA and enjoys all ICT-related services and protocols in accordance with United Nations Secretariat standards and policies.

UNEP continues to utilize the host country services, including the privileges and immunities under the host country agreement of ESCWA.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Level</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction management, United Nations Scientific Committee on the Effects of Atomic Radiation	1	P-3	Establishment of 1 Data Analyst	The proposed establishment is pursuant to General Assembly resolution 77/119 and would provide for improved data collection, management and dissemination of findings, while at the same time enhancing the capacity of the secretariat and overall support provided to the Scientific Committee.
Executive direction management, United Nations Scientific Committee on the Effects of Atomic Radiation	1	GS (OL)	Establishment of 1 Programme Management Assistant	The proposed establishment is pursuant to General Assembly resolution 77/119 and would support office management and the engagement of consultants, while at the same time enhancing the capacity of the secretariat and overall support provided to the Scientific Committee.



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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part IV

International cooperation for development

Section 15

Human settlements

Programme 12

Human settlements

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

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

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



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Foreword

Over the course of 2024, the United Nations Human Settlements Programme (UN-Habitat) will continue to promote urbanization as a positive transformative force for people and communities, reducing inequality, discrimination and poverty and strengthening climate action. The second session of the UN-Habitat Assembly, with the theme “A sustainable urban future through inclusive and effective multilateralism: achieving the Sustainable Development Goals in times of global crises”, sets the stage for accelerating the implementation of the global agendas through sustainable urbanization, including towards several targets of Sustainable Development Goal 11 on making cities and human settlements inclusive, safe, resilient and sustainable.

Urgent action is needed to accelerate implementation and to translate goals into concrete pathways for bold, transformative action. The coronavirus disease (COVID-19) pandemic and current global crises have clearly shown that adequate housing for all and prosperous, just and sustainable urban futures cannot be realized without inclusive and effective multilateralism that acknowledges human rights and gender equality and complements and reinforces national and local efforts towards sustainable development.

Across the subprogrammes, UN-Habitat will aim to strengthen the transformative nature of its work and contribute to an enhanced role of local and regional governments in implementing global agreements. Access to adequate housing, localizing the Sustainable Development Goals, climate action and urban crisis prevention and response remain key priorities.

The proposed programme budget for 2024 positions UN-Habitat to effectively deliver on its mandates and to efficiently respond to emerging situations across its programme of work.

(Signed) Maimunah **Mohd Sharif**
Executive Director, United Nations Human Settlements Programme

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

Overall orientation

Mandates and background

- 15.1 The United Nations Human Settlements Programme (UN-Habitat) is a focal point for sustainable urbanization and human settlements in the United Nations system. It supports Member States in the development of sustainable cities and human settlements through its normative and operational work at the global, regional, national and local levels. UN-Habitat leads and coordinates the monitoring of and reporting on global progress in the implementation of the New Urban Agenda and Sustainable Development Goal 11. The mandate derives from priorities established by General Assembly resolutions and decisions, including resolution 3327 (XXIX), by which the Assembly established the United Nations Habitat and Human Settlements Foundation, and resolution 32/162, by which the Assembly established the United Nations Centre for Human Settlements (Habitat). The Assembly, through its resolution 56/206, transformed it to the United Nations Human Settlements Programme (UN-Habitat), effective 1 January 2002. The Assembly, through its resolution 73/239, established a new governance structure for the Programme, consisting of the universal UN-Habitat Assembly, the 36-member Executive Board and the Committee of Permanent Representatives.
- 15.2 The Programme's support is aimed at developing the capacity at all levels of government and other key stakeholders to formulate and implement policies, plans and concrete activities for sustainable urban development. Such support is also provided through the implementation of projects under the regular programme of technical cooperation and the United Nations Development Account.

Strategy and external factors for 2024

- 15.3 We are witnessing a world that will continue to urbanize over the next three decades – from 56 per cent in 2021 to 68 per cent in 2050. This translates into an increase of 2.2 billion urban residents.¹ Some 90 per cent of urban growth is taking place in less developed regions,² where unplanned growth is fuelling the expansion of informal settlements and slums, resulting in an increase in urban poverty, inequality and lack of adequate and affordable housing. In other parts of the world many cities are experiencing negative growth and shrinking populations. Globally, more than 1.6 billion people live in inadequate housing and more than 1 billion live in slums and informal settlements.³ Of significance to the programme of work are the 281 million international migrants, most of whom live in urban areas, and the 55 million internally displaced persons, according to recent estimates from 2020.⁴ The World Bank estimates that 216 million people could be forced to migrate within their own countries by 2050 owing to climate change if immediate action is not taken.⁵
- 15.4 Climate change and biodiversity loss, pandemics, armed conflicts, growing inequalities and other natural and human-made disasters often converge in cities and surrounding territories. Being prepared for and overcoming these challenges is critical to transformation towards a better urban future. UN-Habitat will focus on pathways to transformative change and will investigate and elevate examples of cities that reached a tipping point and turned the corner by instituting innovative and progressive policies and planning regimes. COVID-19 has shown that substantial change is possible in the short term, such as the repurposing of public space towards soft forms of mobility such as walking and cycling, but the challenge in delivering long-term and sustainable change remains.

¹ United Nations Human Settlements Programme (UN-Habitat), *World Cities Report 2022: Envisaging the Future of Cities* (Nairobi, 2022).

² Ibid.

³ UN-Habitat, Global Urban Indicators database (2022).

⁴ M. McAuliffe and A. Triandafyllidou (eds.), *World Migration Report 2022* (International Organization for Migration (IOM), Geneva, 2021).

⁵ World Bank, *Groundswell: Acting on Internal Climate Migration*, Part II (2021).

- 15.5 Cities are hotspots for environmental and energy challenges, accounting for 60 to 80 per cent of global energy consumption, 70 per cent of global greenhouse gas emissions and more than 70 per cent of resource use.⁶ The urban poor, living in risk-prone and underserved areas, suffer the worst consequences of climate change-related disasters and natural and human-made crises. UN-Habitat will support cities in reshaping urban planning solutions that are more sustainable and integrated, help overcome inequalities and are supported by innovation and technology to become healthier, more resilient and inclusive.
- 15.6 The deterioration of progress towards the Sustainable Development Goals and the Paris Agreement in the context of interrelated global crises calls for more transformative action. UN-Habitat will continue to build on its experience of implementing large-scale programmes and projects at the local, national and regional levels to guide technical cooperation work with a demonstrable impact on the lives of beneficiaries. Through its flagship programmes, UN-Habitat will continue to fast-track integration between its normative and operational work, scaling up and accelerating the impact of the organization. In 2024, UN-Habitat will further advance the following flagship programmes:
- (a) “Sustainable Development Goals Cities”, which is aimed at advancing the overall implementation of the Goals at the local level by supporting cities in developing reliable data, undertaking evidence-based planning and implementing transformative projects (contributing to all subprogrammes);
 - (b) “RISE-UP: resilient settlements for the urban poor”, which works to leverage large-scale investment to build urban adaptation and climate resilience in global hotspots of vulnerability and address issues of spatial inequality (contributing mainly to subprogrammes 1 and 3);
 - (c) “Inclusive cities: enhancing the positive impacts of urban migration”, which supports local and national authorities in creating inclusive and urban environments for all people (contributing mainly to subprogrammes 1 and 4);
 - (d) “Inclusive, vibrant neighbourhoods and communities”, which supports urban regeneration of towns and cities with a view to addressing spatial inequality (contributing mainly to subprogrammes 1 and 3);
 - (e) “People-centred smart cities”, which supports digital transformation for sustainable urbanization (contributing mainly to subprogrammes 1 and 2).
- 15.7 To better meet the needs of Member States and to engage a wider audience, UN-Habitat will continue to strengthen capacity-building initiatives, the digitization of tools and virtual e-learning programmes. In line with its capacity-building strategy for the implementation of the Sustainable Development Goals and the New Urban Agenda, UN-Habitat will focus on localizing the Goals, by identifying and addressing gaps in capacity.
- 15.8 In its catalytic role as a knowledge hub and partner convenor, UN-Habitat will carry out advocacy, communication and outreach activities and mobilize broad-based support for the implementation of the New Urban Agenda. It will continue to leverage advocacy and knowledge platforms, including the Urban Agenda Platform and key global events such as the World Urban Forum, World Cities Day and World Habitat Day and regional ministerial conferences.
- 15.9 As a focal point for sustainable urbanization and human settlements, UN-Habitat will continue to monitor and report on global trends and provide evidence for policymaking, including through the enhanced use of technologies for data collection and analysis, visualization and management of information. It will expand the roll-out of the Global Urban Monitoring Framework and continue to support Member States and other stakeholders in monitoring and reporting on the implementation of the New Urban Agenda, including as part of the reporting on the Sustainable Development Goals (voluntary national and local reviews) and towards other global agendas.

⁶ International Energy Agency, *Empowering Cities for a Net Zero Future: Unlocking Resilient, Smart, Sustainable Urban Energy Systems* (2021).

- 15.10 With regard to cooperation with other entities at the global, regional, national and local levels, UN-Habitat will continue its close cooperation with international and regional organizations, such as the Organisation for Economic Co-operation and Development (on national urban policies), the World Bank and the European Union (on urban recovery frameworks), as well as regional development banks. UN-Habitat will maintain its focus on partnerships with local authorities, their associations and city networks, as well as on partnerships with grass-roots organizations, foundations, international financial institutions, the private sector and academia to support municipal efforts in the localization of the Sustainable Development Goals. It will continue to serve as the secretariat and co-Chair of the Local2030 coalition to mobilize the support of national and local governments, as well as the private sector and civil society, together with the United Nations system, for coordinated action at the local level to accelerate the achievement of the Goals.
- 15.11 With regard to inter-agency coordination and liaison, UN-Habitat will continue to collaborate with the Department of Economic and Social Affairs, the United Nations regional economic and social commissions and the Office of the Special Adviser on Solutions to Internal Displacement and strengthen its strategic partnerships with other United Nations agencies, building on the United Nations system-wide strategy on sustainable urban development and agency-specific collaborative frameworks. Regional focus will be articulated through the regional development cooperation platforms and issue-based coalitions. UN-Habitat will also collaborate with the resident coordinator system to improve the integration of urban issues and territorial approaches through the common country assessments and the formulation of the United Nations Sustainable Development Cooperation Frameworks.
- 15.12 To pursue stronger integration of environmental sustainability and the protection of biodiversity into urban development, UN-Habitat will continue to strengthen its collaboration with the United Nations Environment Programme. It will collaborate with the Office of the United Nations High Commissioner for Refugees (UNHCR), the United Nations Development Programme, the International Organization for Migration (IOM), the United Nations Office for Disaster Risk Reduction, the World Food Programme, the Mayors Migration Council and the Resilient Cities Network to integrate sustainable urban development into resilience, humanitarian response and urban recovery. UN-Habitat will collaborate with the World Health Organization and the United Nations Children's Fund on the monitoring of water and sanitation and the integration of health considerations into its planning work. It will reinforce its partnership with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) to strengthen gender equality and the empowerment of women in its work and initiatives.
- 15.13 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Adequate unearmarked extrabudgetary resources are available to implement the planned work and produce the deliverables;
 - (b) Countries remain committed to the New Urban Agenda and the 2030 Agenda for Sustainable Development;
 - (c) Ongoing requests are received from national and local governments for policy advice and technical assistance from UN-Habitat in the development and implementation of their urban policies, plans and strategies;
 - (d) Urban indicators, data and information are used to formulate policies, with adequate mechanisms available for impact monitoring and performance assessments;
 - (e) Countries in which UN-Habitat delivers large programmes will maintain political, economic and social conditions that allow for the implementation of programmes and projects.
- 15.14 UN-Habitat integrates a gender perspective in its operational activities, deliverables and results, as appropriate, including through its strategic results framework, gender policy and action plan. Furthermore, the Advisory Group on Gender Issues advises the Executive Director on how best to promote gender equality and women's empowerment in sustainable urban development through its flagship programmes. UN-Habitat, in collaboration with UN-Women, will continue to support

Member States with policy, legislation, planning and financing instruments to achieve integrated, inclusive and participatory results. For example, UN-Habitat will continue to promote land and housing policies that incorporate a gender perspective, improve tenure security for all, in particular women, and address the intersecting areas of Sustainable Development Goals 5 and 11.

- 15.15 In line with the United Nations Disability Inclusion Strategy, UN-Habitat will continue to work with its partners, including the World Blind Union and World Enabled, to integrate disability inclusion into its programmatic work. It will implement an action plan that ensures that disability inclusion is mainstreamed throughout the organization's work, highlight good practices and identify key areas that require capacity development, technical resources and assistance. The action plan will strengthen the established environmental and social safeguards framework that is applied to all projects, and disability inclusion will be further mainstreamed as an integral part of each project submitted for approval.
- 15.16 The Programme will continue to mainstream social inclusion as a process and outcome to address cross-cutting issues relating to women and girls, older persons, persons with disabilities, children and young people. UN-Habitat will also continue to develop platforms and mechanisms to engage youth, such as the UN-Habitat Youth Advisory Board and the one-stop youth resource centres, and develop critical programmes in the areas of livelihoods, public space and climate change. In 2024, UN-Habitat will also renew its youth strategy. The Programme will continue to strengthen its approach to leaving no one behind by focusing on the spatial dimension of exclusion across its activities with full respect to human rights. This will include support to Member States with relevant UN-Habitat tools, mechanisms and normative materials. Moreover, thematic areas of resilience and urban safety will continue to be incorporated across the Programme's activities.

Impact of the pandemic and lessons learned

- 15.17 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had an impact on the implementation of mandates, in particular in dealing with delays, carrying over from 2021, in technical assistance to support progress towards the Sustainable Development Goals in all subprogrammes. The Programme continued its focus on raising awareness of the New Urban Agenda and the further development of related online courses available in all official languages of the United Nations, in order to scale up outreach and awareness regarding the transformative potential of sustainable urbanization, which in return could facilitate more sustainable recovery from the pandemic and help accelerate progress towards the Goals.
- 15.18 In order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, the Programme, through its Global Urban Indicators database, tracks city-level COVID-19 data, which also contains mapping of basic infrastructure and services that have been made available to communities living in slums and informal settlement communities, as well as a tracker to help cities assess their COVID-19 readiness and response. Moreover, in the *World Cities Report* published in 2022, UN-Habitat highlighted key findings for improving public health and building resilient urban economies. UN-Habitat also implemented projects focused on, for instance, regaining confidence in the use of public space, as well enhancing COVID-19 prevention measures, in particular in informal settlements.
- 15.19 The Programme continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the Programme owing to the COVID-19 pandemic, including the continuation of virtual meeting modalities for expert group meetings, upon Member States' request and within existing capacities, enabling broader participation. The Programme will also develop digital learning materials complementing the existing tools of UN-Habitat, to expand its outreach.

Legislative mandates

- 15.20 The list below provides all mandates entrusted to the Programme.

General Assembly resolutions

3327 (XXIX)	Establishment of the United Nations Habitat and Human Settlements Foundation	74/237	Eradicating rural poverty to implement the 2030 Agenda for Sustainable Development
34/114	Global report on human settlements and periodic reports on international cooperation and assistance on human settlements	75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
42/146	Realization of the right to adequate housing	76/136	Promoting social integration through social inclusion
53/242	Report of the Secretary-General on environment and human settlements	76/137	Policies and programmes involving youth
S-25/2	Declaration on Cities and Other Human Settlements in the New Millennium	76/140	Improvement of the situation of women and girls in rural areas
56/206	Strengthening the mandate and status of the Commission on Human Settlements and the status, role and functions of the United Nations Centre for Human Settlements (Habitat)	76/141	Violence against women migrant workers
		76/183	Integrating sport into youth crime prevention and criminal justice strategies
		77/170	Ensuring access to affordable, reliable, sustainable and modern energy for all
70/1	Transforming our world: the 2030 Agenda for Sustainable Development	77/173	Implementation of the outcomes of the United Nations Conferences on Human Settlements and on Housing and Sustainable Urban Development and strengthening of the United Nations Human Settlements Programme (UN-Habitat)
71/256	New Urban Agenda		
71/327	The United Nations in global economic governance		
72/234	Women in development	77/212	The right to development

UN-Habitat Assembly resolutions and decisions

1/1	United Nations Human Settlements Programme strategic plan for the period 2020–2023	1/4	Achieving gender equality through the work of the United Nations Human Settlements Programme to support inclusive, safe, resilient and sustainable cities and human settlements
1/2	United Nations System-Wide Guidelines on Safer Cities and Human Settlements		
1/3	Enhancing capacity-building for the implementation of the New Urban Agenda and the urban dimension of the 2030 Agenda for Sustainable Development	Decision 1/3	Arrangements for the transition towards the new governance structure of the United Nations Human Settlements Programme

Executive Board decisions

2021/6	Work programme and budget, implementation of the strategic plan for the period 2020–2023, and alignment of the planning cycles of the United Nations Human Settlements Programme with the quadrennial comprehensive policy review process	2022/5	Implementation of the strategic plan for the period 2020–2023; financial, budgetary and administrative matters of the United Nations Human Settlements Programme (UN-Habitat); report of the Joint Inspection Unit on the findings of its review of the management and administration of UN-Habitat; and draft work programme and budget for 2023
2022/1	Status of the draft work programme of the United Nations Human Settlements Programme and the draft budget of the United Nations Habitat and Human Settlements Foundation for 2023, and financial, budgetary and administrative matters of the United Nations Human Settlements Programme	2022/6	Implementation of the normative and operational activities of UN-Habitat; reporting on the programmatic activities of the Programme in 2022; implementation of subprogrammes, flagship programmes and technical cooperation activities
2022/2	Implementation of the normative and operational activities of the United Nations Human Settlements Programme		

Committee of Permanent Representatives recommendations

1/1	Implementation of the resolutions adopted by the United Nations Habitat Assembly at its first session, in May 2019	1/3	Quadrennial report of the Secretary-General on the implementation of the New Urban Agenda, the high-level meeting of the General Assembly to assess progress in the implementation of the New Urban Agenda, and the eleventh session of the World Urban Forum
1/2	Implementation of resolution 1/1 on the United Nations Human Settlements strategic plan for the period 2020–2023		

Governing Council resolutions

19/4	Cooperation between the United Nations Human Settlements Programme and the United Nations Environment Programme	23/17	Sustainable urban development through expanding equitable access to land, housing, basic services and infrastructure
19/11	Strengthening the United Nations Habitat and Human Settlements Foundation	24/2	Strengthening the work of the United Nations Human Settlements Programme on urban basic services
20/6	Best practices, good policies and enabling legislation in support of sustainable urbanization and the attainment of internationally agreed development goals	24/5	Pursuing sustainable development through national urban policies
20/16	Enhancing the involvement of civil society in local governance	24/7	Making slums history: a worldwide challenge
21/3	Guidelines on decentralization and strengthening of local authorities	24/9	Inclusive national and local housing strategies to achieve the Global Housing Strategy paradigm shift
21/7	Sustainable public-private partnership incentives for attracting large-scale private-sector investment in low-income housing	24/11	Promoting sustainable urban development by creating improved economic opportunities for all, with special reference to youth and gender
21/8	Africa fund/financing mechanism on slum prevention and upgrading	24/13	Country activities by the United Nations Human Settlements Programme
21/9	Women’s land and property rights and access to finance	25/1	Contribution of the United Nations Human Settlements Programme to the post-2015 development agenda in order to promote sustainable urban development and human settlements
21/10	Strengthening the Habitat and Human Settlements Foundation: experimental financial mechanisms for pro-poor housing and infrastructure	25/2	Strengthening national ownership and operational capacity
22/9	South-South cooperation in human settlements	25/6	International guidelines on urban and territorial planning
23/3	Support for pro-poor housing	25/7	United Nations Human Settlements Programme governance reform
23/4	Sustainable urban development through access to quality urban public spaces	26/4	Promoting safety in cities and human settlements
23/8	Third United Nations conference on housing and sustainable urban development	26/5	Regional technical support on sustainable housing and urban development by regional consultative structures
23/10	Future activities by the United Nations Human Settlements Programme in urban economy and financial mechanisms for urban upgrading, housing and basic services for the urban poor	26/6	World Urban Forum
		26/9	Human settlements development in the Occupied Palestinian Territory

Economic and Social Council resolutions

2003/62	Coordinated implementation of the Habitat Agenda	2022/7	Inclusive and resilient recovery from COVID-19 for sustainable livelihoods, well-being and dignity for all: eradicating poverty and hunger in all its forms and dimensions to achieve the 2030 Agenda
2017/24	Human settlements		
2020/7	Affordable housing and social protection systems for all to address homelessness	2022/18	
			Mainstreaming a gender perspective into all policies and programmes in the United Nations system

**Subprogramme 1
Reduced spatial inequality and poverty in communities across the urban-rural continuum**

General Assembly resolutions

67/291	Sanitation for All	76/133	Inclusive policies and programmes to address homelessness, including in the aftermath of the coronavirus disease (COVID-19)
69/213	Role of transport and transit corridors in ensuring international cooperation for sustainable development		
74/299	Improving global road safety	76/153	The human rights to safe drinking water and sanitation
75/212	United Nations Conference on the Midterm Comprehensive Review of the Implementation of the Objectives of the International Decade for Action, "Water for Sustainable Development", 2018–2028	76/255	Integration of mainstream bicycling into public transportation systems for sustainable development
		77/183	Eradicating rural poverty to implement the 2030 Agenda for Sustainable Development

**Subprogramme 2
Enhanced shared prosperity of cities and regions**

General Assembly resolutions

76/189	Information and communications technologies for sustainable development	76/213	Science, technology and innovation for sustainable development
		77/211	The right to privacy in the digital age

Governing Council resolutions

24/3	Inclusive and sustainable urban planning and elaboration of international guidelines on urban and territorial planning
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UN-Habitat Assembly resolutions

1/5	Enhancing urban-rural linkages for sustainable urbanization and human settlements
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Economic and Social Council resolutions

2021/29	Science, technology and innovation for development	2021/30	Open-source technologies for sustainable development
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**Subprogramme 3
Strengthened climate action and improved urban environment**

General Assembly resolutions

63/217	Natural disasters and vulnerability	74/219	Protection of global climate for present and future generations of humankind
67/263	Reliable and stable transit of energy and its role in ensuring sustainable development and international cooperation	75/218	Implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, particularly in Africa
69/225	Promotion of new and renewable sources of energy	77/161	Promoting zero-waste initiatives to advance the 2030 Agenda for Sustainable Development
73/228	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	77/162	Promoting sustainable consumption and production patterns for the implementation of the 2030 Agenda for Sustainable Development, building on Agenda 21
		77/164	Disaster risk reduction

Section 15 Human settlements

77/165	Protection of global climate for present and future generations of humankind	77/167	Implementation of the Convention on Biological Diversity and its contribution to sustainable development
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Governing Council resolutions

22/3	Cities and climate change
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United Nations Environment Assembly of the United Nations Environment Programme resolutions

5/5	Nature-based solutions for supporting sustainable development
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**Subprogramme 4
Effective urban crisis prevention and response**

General Assembly resolutions

69/280	Strengthening emergency relief, rehabilitation and reconstruction in response to the devastating effects of the earthquake in Nepal	74/118	Strengthening of the coordination of emergency humanitarian assistance of the United Nations
69/283	Sendai Framework for Disaster Risk Reduction 2015–2030	76/144	Assistance to refugees, returnees and displaced persons in Africa
73/230	Effective global response to address the impacts of the El Niño phenomenon	76/167	Protection of and assistance to internally displaced persons
74/115	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development	76/214	Culture and sustainable development
		77/176	International migration and development
		77/199	Assistance to refugees, returnees and displaced persons in Africa

Governing Council resolutions

20/17	Post-conflict, natural and human-made disaster assessment and reconstruction	26/2	Enhancing the role of UN-Habitat in urban crisis response
23/18	Natural disaster risk reduction, preparedness, prevention and mitigation as a contribution to sustainable urban development		

Deliverables

15.21 Table 15.1 lists all cross-cutting deliverables of the programme.

**Table 15.1
Cross-cutting deliverables for the period 2022–2024, by category and subcategory**

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	–	1	1
1. Implementation of the outcome of the United Nations Conference on Housing and Sustainable Urban Development (Habitat III) and strengthening of the United Nations Human Settlements Programme (UN-Habitat): report of the Secretary-General	1	–	1	1
Substantive services for meetings (number of three-hour meetings)	17	17	29	15
Meetings of:				
2. The governing bodies (UN-Habitat Assembly, Executive Board and Committee of Permanent Representatives)	12	12	26	12
3. The Committee for Programme and Coordination	1	1	1	1

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
4. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
5. The Fifth Committee	1	1	1	1
6. The General Assembly on the review of the implementation of the New Urban Agenda	2	2	–	–
B. Generation and transfer of knowledge				
Publications (number of publications)	5	3	2	2
7. UN-Habitat flagship reports	2	–	–	–
8. <i>World Cities Report</i>	1	1	1	1
9. Second quadrennial report on the implementation of the New Urban Agenda	1	1	–	–
10. UN-Habitat annual report	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: consultations with all Member States on resolutions of the General Assembly and of the Economic and Social Council; briefings to all Member States on sustainable development issues and processes.				
Databases and substantive digital materials: Global Urban Indicators database with approximately 2,700 users and hosting 114 urban-related indicators; Global Urban Monitoring Framework, indicator framework to monitor the implementation of the quadrennial comprehensive policy review used by all Member States.				
D. Communication deliverables				
Outreach programmes, special events and information materials: materials and flyers about the New Urban Agenda, World Urban Forum, World Habitat Day and World Cities Day.				
External and media relations: interviews and commentaries about UN-Habitat flagship reports, <i>World Cities Report</i> ; <i>SDG 11 Synthesis report</i> ; articles and blogs about implementing the New Urban Agenda and localizing the Sustainable Development Goals.				
Digital platforms and multimedia content: Urban Agenda Platform (www.urbanagendaplatform.org); social media materials about the New Urban Agenda and the <i>New Urban Agenda Illustrated</i> , social media materials for the <i>World Cities Report</i> and the UN-Habitat annual report.				

Evaluation activities

- 15.22 The following evaluations completed in 2022 have guided the proposed programme plan for 2024:
- (a) Evaluations conducted by the Joint Inspection Unit:
 - Review of management and administration in the United Nations Human Settlements Programme (UN-Habitat) ([JIU/REP/2022/1](#));
 - (b) Evaluations conducted by UN-Habitat
 - (i) Evaluation of the UN-Habitat National Urban Policy Programme;
 - (ii) Evaluation of the World Urban Forum Programme 2018–2023.
- 15.23 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. For example, based on the recommendations from the evaluation of the National Urban Policy Programme, UN-Habitat has strengthened results-based management of the National Urban Policy Programme: developing national urban policies and smart city strategies in three selected countries (Islamic Republic of Iran, Myanmar and Nigeria), with improved indicators and appropriate baselines and targets to measure impact and outcomes. The results and recommendations from the evaluation of the tenth session of the World Urban Forum feed into the programming of the eleventh session and are being used for the programming of the next six-year programme cycle of the Forum. The results and recommendations from the Joint Inspection Unit review of management and administration in UN-Habitat will continue to be used to further strengthen the efficiency and effectiveness of UN-Habitat. The report was presented to the Executive Board, which expressed willingness to support the implementation of recommendations from the review.

- 15.24 The following evaluations to be conducted by UN-Habitat are planned for 2024:
- (a) Final evaluation of UN-Habitat's Global Water Operators' Partnerships Alliance strategy;
 - (b) Two thematic evaluations on issues related to gender equality and youth;
 - (c) Evaluation of the twelfth session of the World Urban Forum.

Programme of work

Subprogramme 1

Reduced spatial inequality and poverty in communities across the urban-rural continuum

Objective

- 15.25 The objective, to which this subprogramme contributes, is to reduce inequality between and within communities and to reduce poverty in communities across the urban-rural continuum through increased and equal access to basic services, sustainable mobility, accessible and safe public space, increased and secure access to land, adequate and affordable housing and effective human settlements growth and regeneration.

Strategy

- 15.26 To contribute to the objective, the subprogramme will:
- (a) Develop and disseminate toolkits, standards and technical guidelines to Member States and engage partner cities and local governments in policy dialogues, peer-to-peer support, sharing of best practices, training sessions and other capacity-building initiatives in the areas of water, sanitation and energy, localizing the Sustainable Development Goals and designing low-emission and climate-resilient actions;
 - (b) Provide technical assistance, build institutional capacity and mobilize national, local and regional governments to develop their waste management practices and resource efficiency by rethinking, reducing, reusing and recycling materials and waste before and after usage or consumption;
 - (c) Provide technical support to Member States with policy, legislation, strategic planning and financing instruments to implement integrated, inclusive, low-emission, climate resilient and gender-sensitive land and housing policies;
 - (d) Advocate for adequate, safe and affordable housing, the prevention of unlawful forced evictions, and the implementation of sustainable building codes, regulations and sustainability certification tools for the housing sector;
 - (e) Provide technical assistance to national and local governments and cities seeking to develop urban interventions for urban transformation, expansion and regeneration, and support partner cities in institutionalizing different sustainable approaches on urban regeneration through the development of specific plans, policies, diverse adequate and affordable housing solutions, technical guidelines and toolkits, in line with the International Guidelines on Urban and Territorial Planning and principles of sustainable urbanization;
 - (f) Support national and local governments in addressing structural inequalities exposed by the pandemic, and scale up access to basic and social services, sustainable mobility and safe public spaces, in particular in transformative actions targeting homelessness, urban slums and informal settlements, and putting the most vulnerable people first, by disseminating toolkits, best practices and technical guidelines.

- 15.27 In doing so, the subprogramme will assist Member States in making progress towards achieving Sustainable Development Goals 1, 2, 5, 6, 7, 10, 11, 12, 14 and 15.
- 15.28 The above-mentioned work is expected to result in:
- (a) Safer, more accessible and inclusive public spaces integrated into national and local urban policies and sectorial plans, with the engagement of a wide range of stakeholders that support the localization of transformative actions in urban areas, in particular for the most vulnerable populations;
 - (b) Increased accessibility to low-emission, adequate and affordable housing in urban areas, and strengthened capacities of policymakers, in particular in local and regional governments to implement sustainable transformative actions, including land governance systems;
 - (c) Sustainable, integrated transformation and regeneration of urban areas into socially and economically inclusive and climate resilient neighbourhoods that offer improved quality of life to all, including improved access to basic services.

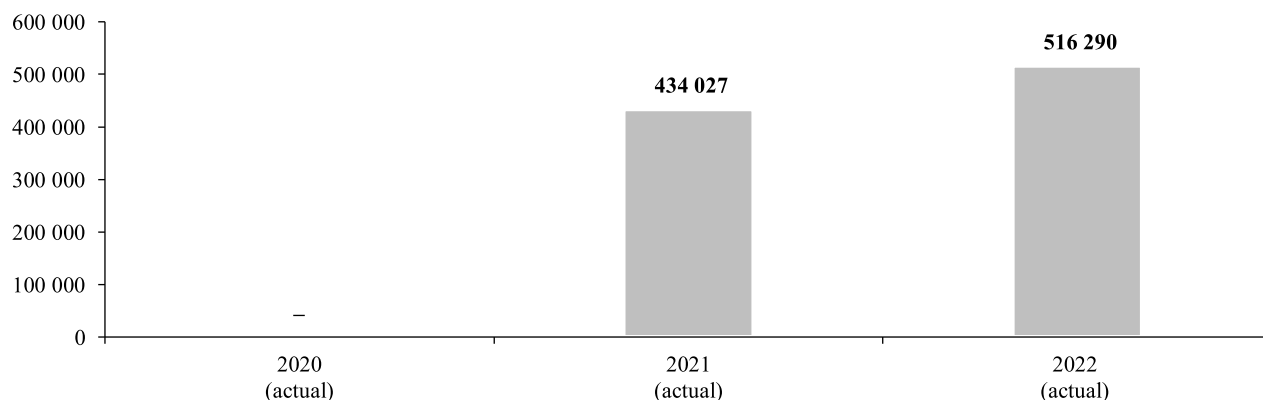
Programme performance in 2022

Improved access to land and property rights, urban regeneration, basic services and public spaces in Afghanistan

- 15.29 In Afghanistan, progress has been made towards increasing access to basic services, safer public spaces, effective human settlement growth and regeneration. The majority of the population still lacks access to public infrastructure necessary to support provision of equitable quality basic services. The subprogramme has contributed expertise and implemented projects under a range of United Nations initiatives and programmes, including the ‘Emergency Support to Afghanistan Settlements and Communities’ initiative. Under this initiative, communities have been supported with participatory land use mapping, risk and vulnerability mapping, infrastructure assessments and community action planning. The subprogramme has constructed and rehabilitated community roads, retaining walls, culverts and bridges, irrigation canals, health facilities, water supply systems and solar street lights. These actions have created access to equitable basic services, including health services, potable water, electricity and livelihoods, while also strengthening communal land and property rights, providing more equal access to land and sustainable settlements for Afghan communities.
- 15.30 Progress towards the objective is presented in the performance measure below (see figure 15.I).

Figure 15.I

Performance measure: number of people in Afghanistan accessing equitable basic services as a result of improved infrastructure (cumulative)



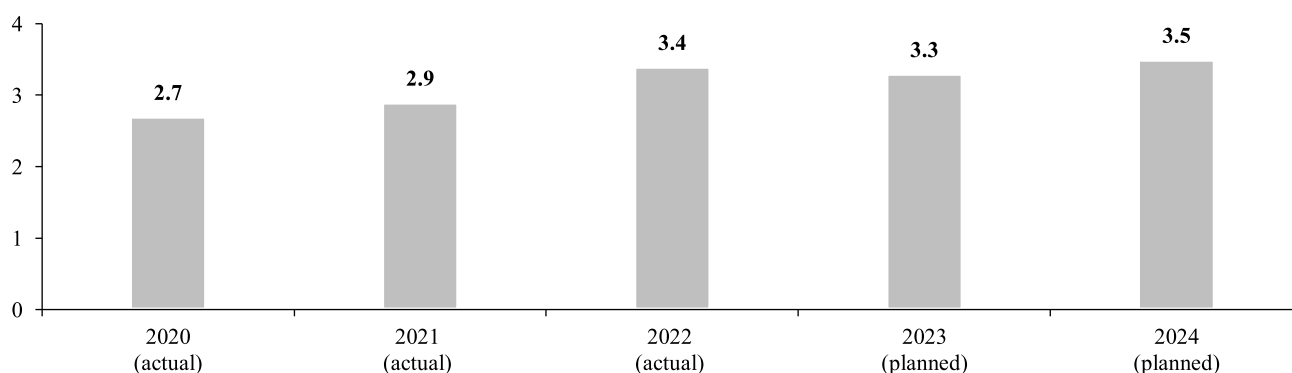
Planned results for 2024

Result 1: increased access to basic services, sustainable mobility and slum upgrading programmes to strengthen community resilience to pandemics such as COVID-19 in slums and informal settlements

Programme performance in 2022 and target for 2024

- 15.31 The subprogramme’s work contributed to 3.4 million people in slums and informal settlements in 45 countries with access to basic services, which exceeded the planned target of 3.1 million people.
- 15.32 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 15.II).

Figure 15.II
Performance measure: number of people in slums and informal settlements in 45 countries with access to basic services (cumulative)
 (Millions of people)

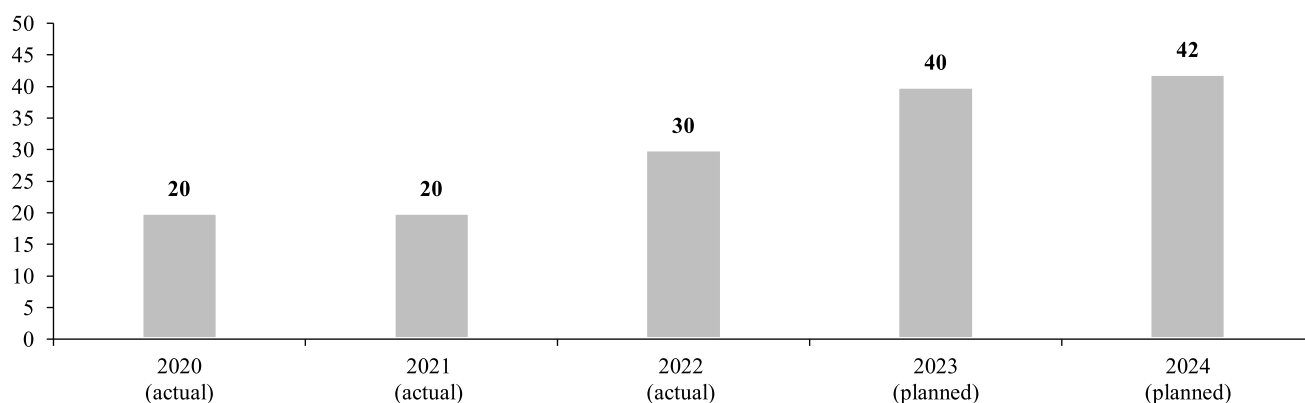


Result 2: enhanced and expanded service delivery by local water and sanitation service providers

Programme performance in 2022 and target for 2024

- 15.33 The subprogramme’s work contributed to supporting 30 local sanitation operators providing more inclusive sanitation services through water operator partnerships, training, workshops and exposure visits, which met the planned target.
- 15.34 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 15.III).

Figure 15.III
Performance measure: number of local sanitation operators providing more inclusive sanitation services (cumulative)



Result 3: inclusive cities and communities through urban regeneration

Proposed programme plan for 2024

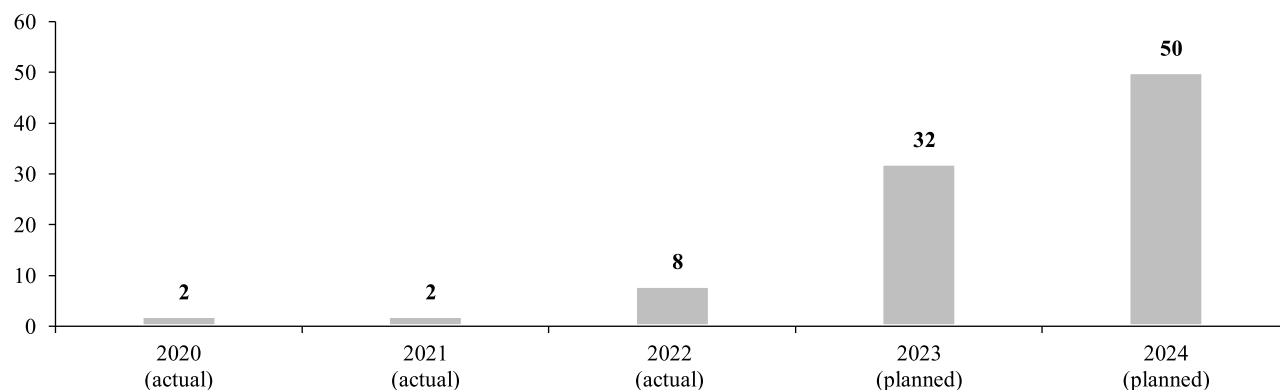
- 15.35 Many cities and towns have areas where multiple deprivations overlap, and where socioeconomic and spatial exclusion is concentrated, with higher levels of poverty, unemployment and crime and at greater risk of environmental hazards and shocks. Inclusive and sustainable urban regeneration is a powerful planning tool for social value creation, shared economic prosperity and environmental resilience. A key aspect is to preserve, protect and strengthen the local assets (ecological features, historical buildings, traditions and culture) by adapting the existing structures to new uses and dynamics. The subprogramme supported cities in developing strategic urban regeneration planning processes, inclusive urban design plans and local economic development activities, including as related to creative industries and heritage, community and stakeholder engagement, resource mobilization for inclusive urban regeneration, public spaces and services, housing, mobility networks, gender and age inclusive neighbourhoods, energy efficiency and climate resilience.

Lessons learned and planned change

- 15.36 The lesson for the subprogramme was that the involvement of communities in all phases of urban regeneration processes has helped improve both the relevance and ownership of the outcomes. In applying the lesson, the subprogramme will contribute to the adoption and implementation of urban regeneration initiatives in partnership with 50 cities, with targeted support for community-led and community-informed initiatives, such as inclusive projects, policies and knowledge products. The subprogramme will develop urban regeneration guidelines, which will include tools applied by community-led organizations to increase their agency and skills to design, fund and manage neighbourhood regeneration initiatives.
- 15.37 Expected progress towards the objective is presented in the performance measure below (see figure 15.IV).

Figure 15.IV

Performance measure: number of partner cities that have implemented urban and territorial regeneration initiatives (cumulative)



Deliverables

15.38 Table 15.2 lists all deliverables for the subprogramme.

Table 15.2

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

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	–	–	1	–
Report of the Secretary-General on inclusive social development policies and programmes to address homelessness	–	–	1	–
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	36	36	36	38
1. Projects on urban basic services: mobility, water and sanitation, energy and solid waste management and safe, inclusive and accessible public space	12	12	12	14
2. Projects on development of national and local policies on urban heritage, historical landscape and culture	1	1	1	1
3. Projects on housing, slum upgrading, innovative financing for housing and land readjustment and on integrated urban and territorial renewal and regeneration	8	8	8	9
4. Projects on land tenure security, land-based financing and implementation of the Secretary-General's guidance note on land and conflict	7	7	7	7
5. Projects on integrated urban and territorial planning and effective planning laws	6	6	6	5
6. Projects on urban monitoring, evidence-based policies for crime prevention and community safety and social cohesion in cities and human settlements	2	2	2	2
Seminars, workshops and training events (number of days)	49	49	53	58
7. Workshops and training sessions on urban basic services: mobility, water and sanitation, energy and solid waste management	20	20	20	23
8. Workshops and training sessions on slum upgrading, housing, heritage in urban development, regeneration and urban growth, urban design governance, public space, Global Network of Urban Planning and Design Labs and crime prevention and urban safety	12	12	12	13
9. Global and regional training workshops on land, housing, slum upgrading, housing studios and practitioner labs	5	5	5	6

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
10. Technical workshops on monitoring the Sustainable Development Goals and the New Urban Agenda	1	1	5	5
11. Training sessions on policy, planning and design, governance, legislation and finance and data collection	8	8	8	7
12. Training sessions on land and conflict and on land tenure, governance and financing; and expert group meetings on urban land governance in the Arab States region	3	3	3	3
Publications (number of publications)	3	3	1	3
13. Publication on land tenure and land degradation	1	1	–	1
14. Publication on land governance	1	1	–	1
15. Publication on affordable and sustainable housing, including homelessness	1	1	1	1
Technical materials (number of materials)	11	12	11	13
16. Compendium of policies, plans, good practices and experiences on city planning, urban regeneration, heritage conservation and extension	1	1	1	1
17. Best practices, guides, standards and case studies on increased and equal access to basic services, sustainable mobility and public space	2	2	2	3
18. Guide for land management and spatial plans for poverty reduction and spatial equality	1	1	1	1
19. Guidelines on the right to adequate housing and prevention of homelessness among those in vulnerable situations, including migrants	1	1	1	1
20. Guide series for innovative land, legal and financial mechanisms in relation to conservation and regeneration	1	1	1	1
21. Toolkits, housing profiles and technical guides for city leaders on planning, on managing and implementing affordable and sustainable housing and on slum upgrading programmes	2	2	2	2
22. Series of guides and tools to improve land management and tenure security	1	1	1	1
23. Guidelines and handbooks on slum upgrading solutions	2	2	2	2
24. Neighbourhood planning guidelines on participation and inclusive regeneration	–	1	–	1

C. Substantive deliverables

Consultation, advice and advocacy: technical advice to requesting Member States on implementation, monitoring and implementation of the New Urban Agenda and the Sustainable Development Goals; advisory services for 45 Member States on urban basic services and integrated inclusive slum upgrading; advisory services on the right to housing and tenure security for all, urban law reform and effective urban regeneration and growth management, urban land administration and management to different stakeholders (national and local governments, civil society, private sector and academia).

Databases and substantive digital materials: UrbanLex database on urban law; digital materials on global commitments related to land, housing, urban basic services, mobility, energy, water and sanitation, solid waste management, air quality, climate change mitigation and adaptation and cultural heritage.

D. Communication deliverables

Outreach programmes, special events and information materials: networks including Global Network of Public Space; Best Practices Awards; global action plan for transforming informal settlements and slums by 2030, events with approximately 500 participants, brochures, leaflets and spotlights on slum upgrading, urban regeneration, public space and housing, urban land governance and management.

External and media relations: media kits, press releases, web stories and social media content on inclusive cities.

Digital platforms and multimedia content: video documentaries, infographics, presentations and webinars and 2 open digital platforms on urban safety, heritage, regeneration and urban growth.

Subprogramme 2

Enhanced shared prosperity of cities and regions

Objective

- 15.39 The objective, to which this subprogramme contributes, is to enhance the shared prosperity of cities and regions through improved spatial connectivity and productivity, increased and equitably distributed locally generated revenue and expanded deployment of frontier technologies and innovation.

Strategy

- 15.40 To contribute to the objective, the subprogramme will:
- (a) Support Member States and other partners through the formulation of national urban policies and related legal, financial and implementation frameworks integrated into whole-of-government planning, policy and financing frameworks; knowledge transfer; capacity-building; and the development of tools on urban and rural territorial planning and design;
 - (b) Provide technical assistance, capacity-building and advisory services to cities with regard to:
 - (i) Developing participatory and accountable budgeting approaches, optimizing local revenue systems through data collection, digitization and the development of municipal databases, and leveraging private sources of capital for sustainable urban development;
 - (ii) Effectively procuring, testing and implementing people-centred frontier technologies and innovations such as sensor networks, machine-to-machine communication, artificial intelligence, virtual and augmented reality, geographic information systems, remote sensing and big data processing and visualization;
 - (c) Build on the lessons learned from challenges to local revenue generation exposed by the pandemic to develop tailored policies and technical assistance, with a focus on the recovery of locally generated revenue, including land-based financing, and effective local public financial management.
- 15.41 In doing so, the subprogramme will assist Member States in making progress towards Sustainable Development Goals 1, 8, 9, 10 and 11.
- 15.42 The above-mentioned work is expected to result in:
- (a) Balanced territorial development and better-connected human settlements, while contributing to improved social inclusion, poverty reduction and climate action;
 - (b) Enactment by local authorities of institutional and legal reforms conducive to the generation of additional financial resources, including through public-private partnerships, land-based revenue and financing tools;
 - (c) Strengthened urban-level action to address inequalities and bridge social, spatial and digital divides.

Programme performance in 2022

Increased commitment by local governments to regional development across cities and territories in the North-East Region of Brazil

- 15.43 Planning for an integrated and inclusive development is a challenge in a highly populous country such as Brazil. Urbanized at 85 per cent,⁷ with an estimated population of over 210 million, and 5,570 municipalities, its size, complexity and level of decentralization make it challenging for cities to establish and define priorities and governance models, as well as finance and implement urban

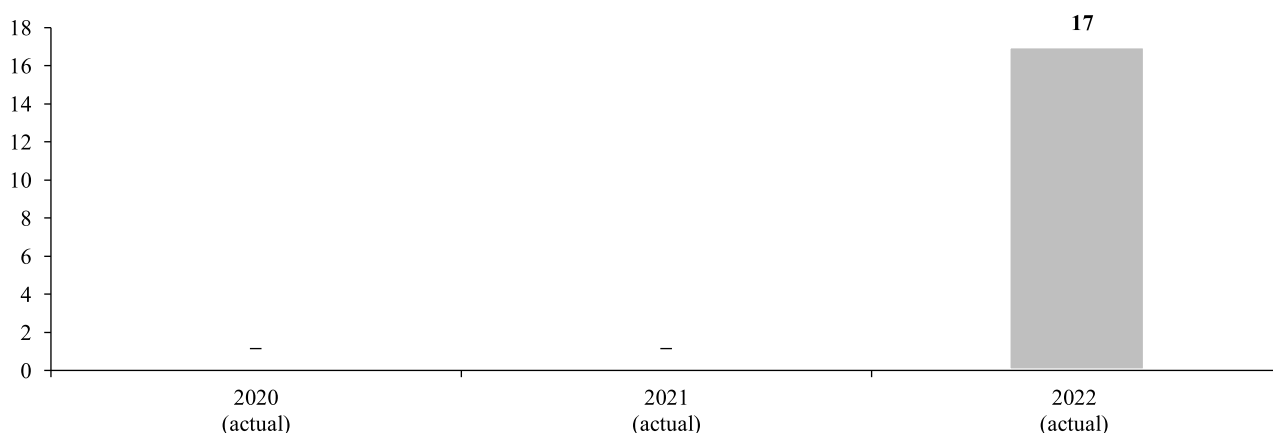
⁷ UN-Habitat, *World Cities Report 2022* (see footnote 1), Statistical Annex.

infrastructure and services. In response to these challenges, and upon request by the Member State, UN-Habitat provided support to increase government capacities in global development agendas, urban and regional planning, digital government, people-centred smart cities and metropolitan management, to establish or strengthen mechanisms and structures for municipalities towards collaborative solutions for territorial development, and to promote urban development and cooperation across subnational boundaries and areas of competence. These efforts led to strengthened capacities of 31 municipalities in the North-East Region of Brazil to work in an integrated manner towards their regional development, aligned with global development agendas and UN-Habitat frameworks. It also led to 17 municipalities pledging to work as a network to address inequalities and bridge social and spatial divides by signing the G52 (network of hub cities to promote sustainable regional development) letter of commitment.

15.44 Progress towards the objective is presented in the performance measure below (see figure 15.V).

Figure 15.V

Performance measure: number of subnational authorities in the north-east of Brazil that formally committed to sustainable regional development



Planned results for 2024

Result 1: a people-centred approach to urban innovation, digital technologies, smart cities and urbanization processes adopted by cities

Programme performance in 2022 and target for 2024

15.45 The subprogramme’s work contributed to 30 local governments adopting people-centred smart city strategies and benefiting from innovations addressing the digital divide, which exceeded the planned target of 20 local authorities.

15.46 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 15.3).

Table 15.3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
10 cities benefit from a flagship programme on people-centred smart cities	5 local governments adopt people-centred digital transformation and smart city strategies that address digital divide 10 countries implement urban innovation challenges	30 local governments adopt people-centred smart city strategies and benefit from innovations addressing the digital divide	25 local authorities implement digital transformation and smart city strategies and benefit from innovations addressing the digital divide	25 local authorities implement people-centred smart city strategies, address digital inclusion, implement innovative tools or use data, innovative tools and digital solutions more effectively for urban sustainability

Result 2: regional spatial development plans in Ethiopia for improved prosperity and balanced socioeconomic development

Programme performance in 2022 and target for 2024

- 15.47 The subprogramme's work contributed to enhanced capacity of planning and economic development institutions in 10 regional states in Ethiopia on formulating and implementing regional spatial development plans which did not meet the planned target. The target was not met owing to delays in logistical arrangements and inaccessibility of areas, which slowed the implementation of the project activities at the situation analysis phase.
- 15.48 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 15.4).

Table 15.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Regional authorities in Ethiopia support the conduct of local economic and spatial studies in 10 regions	Enhanced capacity of planning and economic development institutions in 10 regional states in Ethiopia on formulating and implementing regional spatial development plans	Regional authorities endorse 10 regional spatial development plans	Regional authorities endorse 10 regional spatial development plans

Result 3: voluntary local reviews to enhance the shared prosperity of cities and regions globally through Sustainable Development Goal localization

Proposed programme plan for 2024

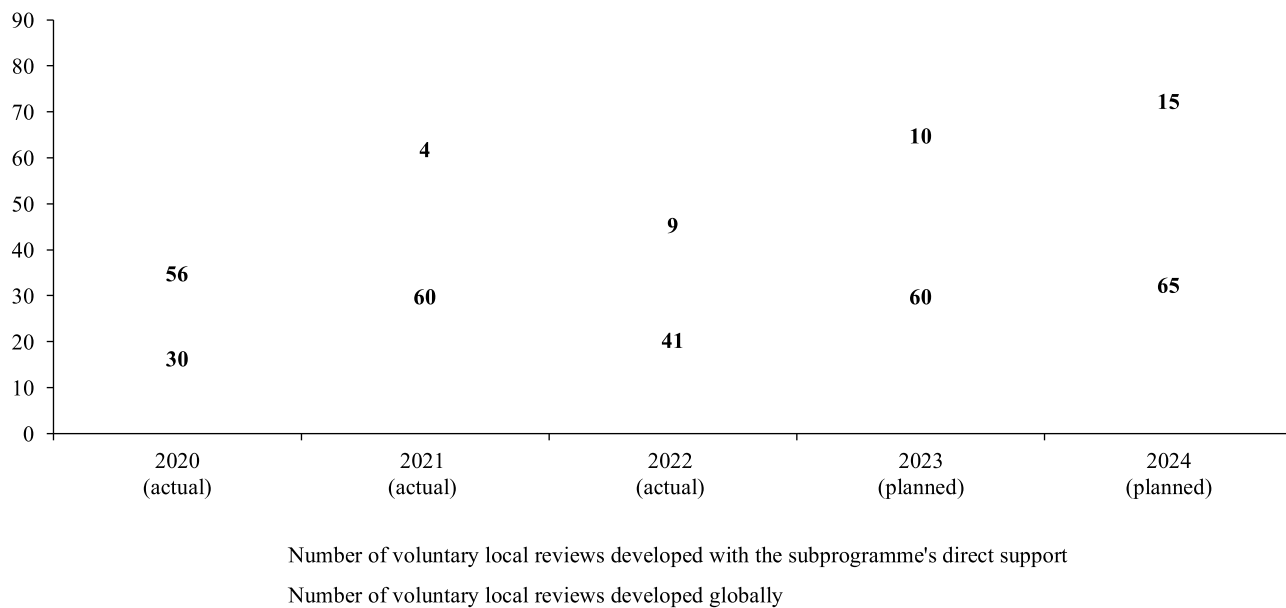
- 15.49 Voluntary local reviews are the instrument of choice by local and regional governments to report on their progress towards the 2030 Agenda. The subprogramme enables the achievement of enhanced

inclusive economic development by guiding the local and regional governments in the voluntary local review process and contributes to catalysing the localization of the Sustainable Development Goals. New cities are regularly expressing their interest in joining this global movement. UN-Habitat has been providing assistance through technical cooperation, strategic partnership, knowledge development, learning and capacity-building and global advocacy.

Lessons learned and planned change

- 15.50 The lesson for the subprogramme was that there was growing demand to help cities strengthen the voluntary local review methodology and increase availability of harmonized data at the local level. Without adequate disaggregated data, cities are unable to monitor progress and formulate and adjust their plans and policies accordingly. Moreover, poor harmonization of the data across countries and regions limits the coherence and comparability of the voluntary local reviews. In applying the lesson, the subprogramme will pilot the Global Urban Monitoring Framework to guide local and regional governments through the formulation of voluntary local reviews, as the means to support the development of data ecosystems at the local level, including data collection and disaggregation. The subprogramme, through the voluntary local review process, will also provide targeted policy analysis and capacity-building to cities to harness the potential of voluntary local reviews to inform and drive urban planning and policy processes.
- 15.51 Expected progress towards the objective is presented in the performance measure below (see figure 15.VI).

Figure 15.VI
Performance measure: number of voluntary local reviews prepared by local and regional governments (annual)



Deliverables

15.52 Table 15.5 lists all deliverables for the subprogramme.

Table 15.5

Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	29	29	29	27
1. Projects on spatial connectivity, urban policies and spatial frameworks, urban planning and design, urban-rural linkages and integrated territorial development, city planning, extension and design	14	14	14	13
2. Projects on spatial productivity, local economic development, urban and municipal finance, financing urban basic services and infrastructure	7	7	7	6
3. Projects on best practices, centres of excellence, university partnerships, prosperity indices, frontier technologies and legal and governance frameworks for sustainable, inclusive and innovative development of cities and regions	8	8	8	8
Seminars, workshops and training events (number of days)	39	39	39	41
4. Policy dialogues, seminars, workshops and training events on spatial connectivity, urban planning and design, metropolitan planning, urban and rural linkages, action planning, urban and territorial planning and national urban policies	25	25	25	26
5. Training events and workshops on use of information and communications technology, innovation, frontier technologies, best practices, legal and governance frameworks and prosperity indices for sustainable urban development and implementation of the New Urban Agenda and the Sustainable Development Goals	6	6	6	6
6. Training events and workshops on urban productivity, local economic development, urban and municipal finance, public financial management and local governance	8	8	8	9
Publications (number of publications)	2	2	2	2
7. National cities reports	2	2	2	2
Technical materials (number of materials)	11	11	11	12
8. Technical materials on spatial connectivity, urban planning and design, metropolitan planning, urban and rural linkages, action planning, urban and territorial planning, national urban policies and people-centred smart cities.	5	5	5	6
9. Technical materials on spatial productivity, local economic development, urban and municipal finance, financing urban basic services and infrastructure	3	3	3	3
10. Technical materials on frontier technologies and innovation, best practices, legal and governance frameworks and prosperity indices for sustainable urban development and implementation of the New Urban Agenda and the Sustainable Development Goals	3	3	3	3
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services to 20 Member States on national urban policy, urban-rural linkages, metropolitan development, territorial development, urban monitoring financing sustainable urban development, smart cities and private-sector focused engagement frameworks.				
Databases and substantive digital materials: national urban policy database comprising approximately 160 countries; compendium of urban-rural linkages case studies; global municipal database, comprising 50 countries and approximately 110 cities.				
D. Communication deliverables				
Outreach programmes, special events and information materials: brochures, leaflets, profiles and events on national urban policy, urban-rural linkages, metropolitan development, territorial development, urban monitoring financing sustainable urban development, smart cities and private-sector focused engagement frameworks.				
Digital platforms and multi-media content: content for social media.				

Subprogramme 3

Strengthened climate action and improved urban environment

Objective

- 15.53 The objective, to which this subprogramme contributes, is strengthened climate action and improved urban environments through reducing greenhouse gas emissions and improving air quality, improving resource efficiency and protecting ecological assets, and the effective adaptation of communities and infrastructure to climate change.

Strategy

- 15.54 To contribute to the objective, the subprogramme will:
- (a) Provide technical support for the development of low-emission city development that addresses emerging climate risks, adaptation investments, basic service provision and the integration of low-emission development and air quality strategies into urban mobility, public space and urban development strategies;
 - (b) Provide assistance on sustainable approaches to urban climate action to requesting Member States through innovative technologies, knowledge transfer, capacity-building, data and development of an evidence base, policy advice and peer-to-peer engagement in global and regional networks;
 - (c) Provide assistance to Member States on the integration of the urban dimension in nationally determined contributions, national adaptation plans and other national climate changes policies, strategies and plans and support their implementation across all levels of governments;
 - (d) Promote solutions to climate action for urban and peri-urban environmental protection, renovation and restoration and open public spaces, as well as integrated solid waste management and marine plastic litter reduction through the development of tools, guidelines and field projects;
 - (e) Support Member States in the development of energy- and resource-efficient technologies and standards for buildings and urban basic services, as well as the integration of energy and resource efficiency principles into country-specific building and planning codes;
 - (f) Provide assistance in the formulation of policy and legislation, urban planning and design, multilevel governance and financing instruments, including through its flagship programme entitled “RISE-UP: resilient settlements for the urban poor”, which focuses on mobilizing investments to address climate resilience issues affecting urban communities in vulnerable situations;
 - (g) Support the implementation of global adaptation initiatives, such as the National Adaptation Plan Global Support Programme and the Nationally Determined Contributions Partnership;
 - (h) Promote an integrated approach to socioeconomic development, climate and health resilience through the provision of technical advice on technologies, processes and investment opportunities.
- 15.55 In doing so, the subprogramme will assist Member States in making progress towards achieving Sustainable Development Goals 1, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14 and 15.
- 15.56 The above-mentioned work is expected to result in:
- (a) Multidimensional climate action and urban environment planning by Member States and partner cities that reduces greenhouse gas emissions, builds climate resilience of urban systems and communities, preserves, regenerates and restores urban biodiversity and reduces air and water pollution;
 - (b) Mobilization of additional financial resources for adaptation to climate change at the national and subnational levels;

- (c) Member States’ nationally determined contributions and national climate adaptation plans incorporating urban dimensions;
- (d) More climate- and pandemic-resilient cities, human settlements and communities.

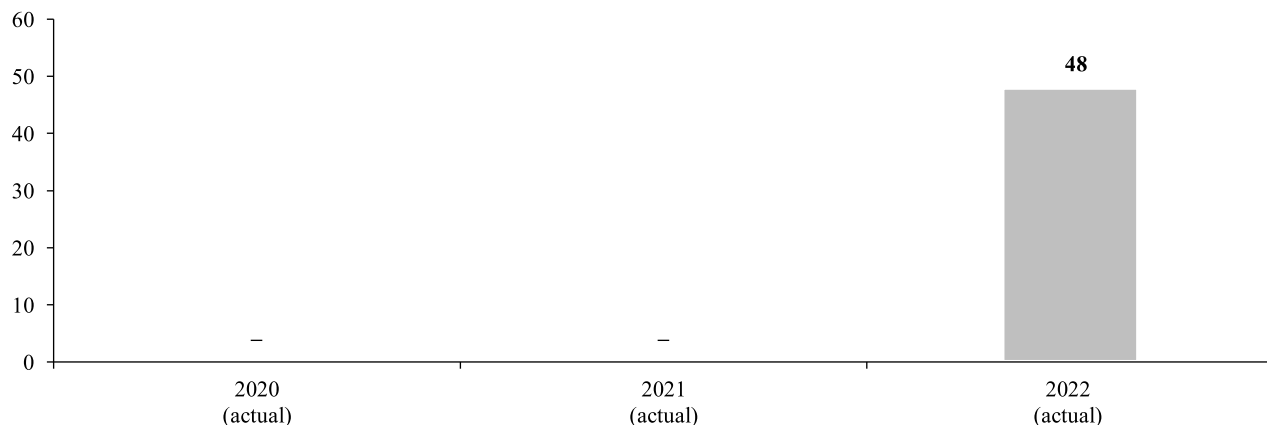
Programme performance in 2022

Strengthened commitment towards multilevel and cross-sectoral climate action

15.57 National Governments play a pivotal role in accelerating subnational climate action and in providing an enabling environment for urban and local stakeholders to develop and implement new climate commitments. In March 2022, Member States requested the Executive Director to explore with the presidency of the twenty-seventh session of the Conference of the Parties to the United Nations Framework Convention on Climate Change (COP27) the possibility of convening of a housing and urban development ministerial meeting on cities and climate change. The subprogramme, in close collaboration with the United Nations Environment Programme (UNEP), the United Nations Framework Convention on Climate Change and the Intergovernmental Panel on Climate Change, as well as local governments and civil society organizations, supported the presidency of the Conference of the Parties in organizing the first ministerial meeting on urbanization and climate change, held on 17 November 2022. This meeting brought together 48 high-level national government delegations and more than 40 mayors and city leaders, as well as United Nations agencies, local government networks and civil society organizations. The meeting launched the COP27 presidency Sustainable Urban Resilience for the Next Generation (SURGe) initiative, coordinated by UN-Habitat and facilitated by ICLEI – Local Governments for Sustainability.⁸ The aim of the initiative is to enhance and accelerate local and urban climate action through multi-level governance, engagement, and delivery through five integrated tracks, contributing to achieving the Paris Climate Goals and the 2030 Agenda.

15.58 Progress towards the objective is presented in the performance measure below (see figure 15.VII).

Figure 15.VII
Performance measure: national Governments committed to multilevel and cross-sectoral climate action under the Sustainable Urban Resilience for the Next Generation (SURGe) initiative



⁸ ICLEI-Local Governments for Sustainability provides the secretariat for the Local Government and Municipal Authorities Constituency for the United Nations Framework Convention on Climate Change.

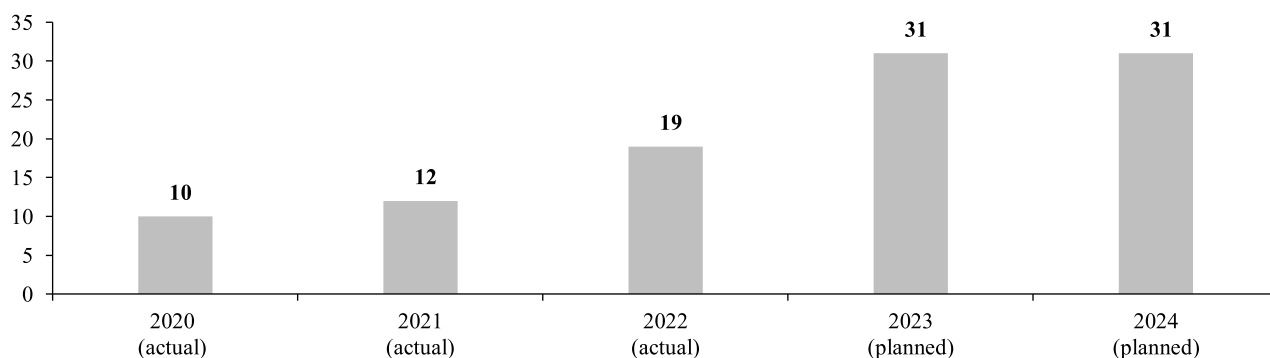
Planned results for 2024

Result 1: participatory urban resilience action in sub-Saharan Africa

Programme performance in 2022 and target for 2024

- 15.59 The subprogramme’s work contributed to local authorities’ responses to specific risks and vulnerabilities such as drought, flooding and increased urban-rural migration, with 19 distinct resilience action frameworks developed in sub-Saharan Africa, which exceeded the planned target of 18 frameworks.
- 15.60 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 15.VIII).

Figure 15.VIII
Performance measure: number of distinct resilience action frameworks developed in sub-Saharan Africa (cumulative)

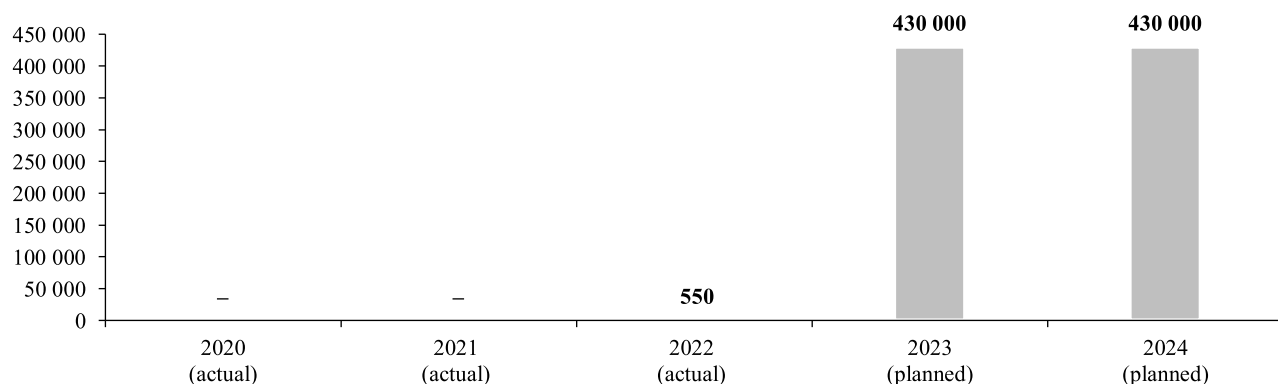


Result 2: increased climate resilience of urban communities in Jordan and Lebanon

Programme performance in 2022 and target for 2024

- 15.61 The subprogramme’s work contributed to 550 people in Jordan, Lebanon and the Syrian Arab Republic benefiting from climate change adaptation actions, which did not meet the planned target of 900 people. The target was not met owing to logistical challenges associated with implementing project activities.
- 15.62 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 15.IX).

Figure 15.IX
Performance measure: number of people in Jordan, Lebanon and the Syrian Arab Republic who have benefited from climate change adaptation actions identified through the master planning process (cumulative)



Result 3: Nature-based solutions to improve livelihoods and resilience of urban poor communities

Proposed programme plan for 2024

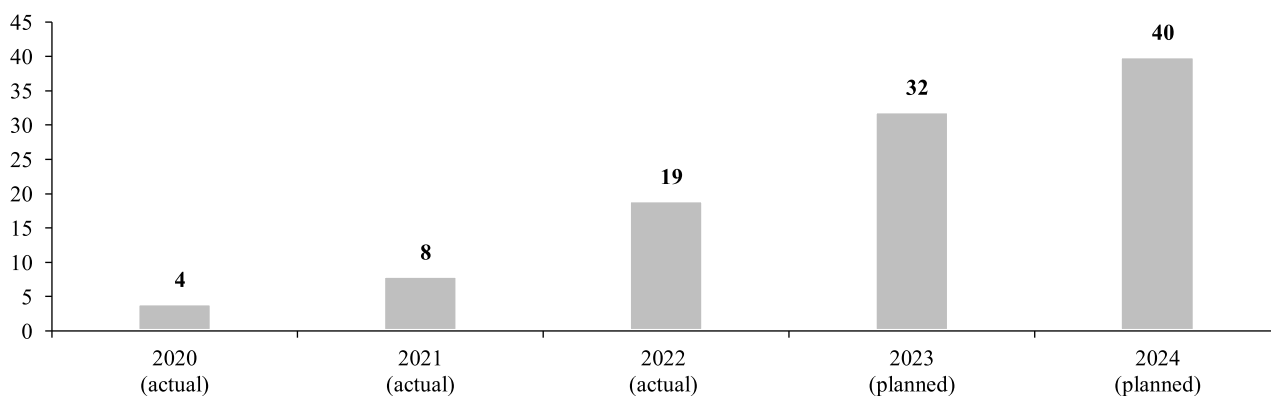
- 15.63 A key challenge for climate change adaptation is how to build resilience for the more than 3 billion people highly vulnerable to climate change and over 1 billion dwellers in informal settlements.⁹ The subprogramme has supported 20 cities in the development of nature-based solutions¹⁰ for building climate change resilience, restoring and protecting biodiversity and contributing to sustainable livelihoods and food security. Actions include mangrove forests rehabilitation measures in Morondava, Madagascar; slope stabilization and riverbank rehabilitation in Lilongwe, Malawi, and Honiara, Solomon Islands; and urban flood protection through natural infiltration in Amman, Jordan. The subprogramme also developed a training package on urban ecosystem-based adaptation with a view to extending its services to additional national and local governments.

Lessons learned and planned change

- 15.64 The lesson for the subprogramme was that nature-based solutions can contribute to building resilience of the most vulnerable urban communities and should be incorporated into the Programme's policy and technical support. In applying the lesson, the subprogramme will strengthen collaboration with other subprogrammes to incorporate nature-based solutions into their activities, with a view to supporting local governments including in planning, public space development, urban services and infrastructure, slum upgrading and climate change resilience.
- 15.65 Expected progress towards the objective is presented in the performance measure below (see figure 15.X).

Figure 15.X

Performance measure: number of towns and cities implementing nature-based solutions (cumulative)



⁹ Intergovernmental Panel on Climate Change, *Climate Change 2022: Impacts, Adaptation and Vulnerability, Contribution of Working Group II to the Sixth Assessment Report of the Intergovernmental Panel on Climate Change* (Cambridge University Press, Cambridge, United Kingdom, and New York, United States, 2022).

¹⁰ United Nations Environment Assembly of the United Nations Environment Programme, resolution 5/5.

Deliverables

15.66 Table 15.6 lists all deliverables of the subprogramme.

Table 15.6

Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	15	15	22	28
1. Projects on improving urban air quality, the urban environment, climate change mitigation, and increased access to low-emission basic services, more sustainable infrastructure and buildings	2	2	2	4
2. Projects on policies, legal instruments, plans and strategies for better urban air quality, the urban environment, climate change mitigation and low-emission basic services and sustainable infrastructure and buildings	1	1	1	2
3. Projects on resilience-building and adaptation of communities and infrastructure to climate change, and disaster risk reduction	6	6	10	–
4. Projects on effective adaptation of communities and infrastructure to climate change, informed by participatory processes, assessments of local vulnerabilities and innovative data collection (i.e., remote sensing) and processing	3	3	6	16
5. Projects on policies, legal instruments, plans and strategies for strengthened resilience and effective adaptation of communities and infrastructure to climate change	–	–	–	4
6. Projects on urban environmental management and restoration, biodiversity protection, circular economy and ecosystem services	1	1	1	2
7. Projects on urban resource management and efficiency, including circular economy, efficient use of urban land, service provision and sustainable water and waste management, and promotion of cleaner energy and energy efficiency	2	2	2	2
Seminars, workshops and training events (number of days)	38	38	43	47
8. Seminars, workshops and training events for partners and those in vulnerable situations (e.g., in informal settlements) on climate change mitigation, air quality and low-emission basic services	10	10	10	12
9. Seminars, workshops and training events on effective adaptation of communities and infrastructure to climate change	25	25	25	30
10. Seminars, workshops and training events on sustainable city models and their application, sustainable infrastructure and urban planning	–	–	5	–
11. Training on environment and climate dimensions and Sustainable Development Goal monitoring in urban areas	3	3	3	–
12. Seminars, workshops and training events for national and local government partners and other urban stakeholders on urban environmental management, restoration and renovation, biodiversity protection, circular economy and ecosystem services.	–	–	–	5
Publications (number of publications)	3	3	3	4
13. Publication on climate change mitigation and air quality	1	1	1	2
14. Publication on effective adaptation of communities of slums and other urban communities in vulnerable situations in urban neighbourhoods, and infrastructure, to climate change	1	1	1	1
15. Publication on improved low-emission urban services and resource efficiency (e.g. focusing on technological innovation)	1	1	1	1
Technical materials (number of materials)	5	5	5	8
16. Technical materials on improved resource efficiency and protection of ecological assets, including sectoral materials	1	1	1	2
17. Technical materials on climate change mitigation and air quality	1	1	1	2

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
18. Technical materials on climate action, basic services or environment in human settlements	1	1	1	2
19. Technical materials on national, regional and local guidelines, plans, coordination mechanisms and strategies on climate action, the urban environment, ecosystems and biodiversity, ecological assets and ecosystem services	1	1	1	1
20. Technical materials on improved low-emission urban services, resource efficiency and (electric) mobility solutions and infrastructure (including monitoring)	1	1	1	1

C. Substantive deliverables

Consultation, advice and advocacy: advisory services to 16 Member States on reducing urban greenhouse gas emissions to achieve climate change mitigation and adaptation, improving air quality and low-emission urban services, improving resource efficiency and protecting ecological assets.

Databases and substantive digital materials: databases on urban climate- or environment-relevant subjects, and simulations, including a database on climate initiatives in Rwanda, risk and vulnerability analysis in the Lao People's Democratic Republic and a solutions toolbox for electromobility.

D. Communication deliverables

Outreach programmes, special events and information materials: brochures, campaign and events on greenhouse gas emissions and air quality, resource efficiency, protection of ecological assets and effective adaptation of communities and infrastructure to climate change.

External and media relations: press articles on climate action and the urban environment.

Digital platforms and multimedia content: websites and content for social media accounts; multimedia content on urban climate- or environment-relevant subjects.

Subprogramme 4 Effective urban crisis prevention and response

Objective

- 15.67 The objective, to which this subprogramme contributes, is to enhance urban crisis prevention and response and advance social integration and inclusive communities as well as improved living standards and the inclusion of migrants, refugees, internally displaced persons and returnees.

Strategy

- 15.68 To contribute to the objective, the subprogramme will:
- (a) Engage in-country comprehensive, participatory and inclusive operational programmes to respond to crises affecting all members of the community, including those in vulnerable situations; and implement fit-for-purpose land administration towards the achievement of tenure security for all in crisis-affected areas, while supporting measures for national urban frameworks that adopt inclusive urban governance and planning approaches;
 - (b) Support implementation by Member States of inclusive, evidence-based, sustainable recovery approaches, such as the urban recovery framework for post-conflict and post-disaster situations to support urban resilience recovery, applying area-based approaches and community inclusive participatory and bottom-up processes, while ensuring age, gender and diversity representation;
 - (c) Build the capacity of national, regional and local actors, through technical assistance and training, to increase social cohesion between communities, reducing discrimination and xenophobia with full respect for human rights in urban crisis situations;
 - (d) Prioritize improved living standards and the inclusion of migrants, refugees, internally displaced persons and returnees by providing urban crisis-response expertise and supporting

- integrated urban development strategies that address the needs of both host communities and the displaced;
- (e) Enhance UN-Habitat normative guidance and operational support in urban and rural displacement contexts on the evidence-based impact of migration and displacement on urbanization;
 - (f) Develop evidence-based local disaster risk reduction and resilience strategies in line with the Sendai Framework for Disaster Risk Reduction 2015–2030, provide support to national and local governments to implement such strategies in target cities and territories, and develop further normative guidance for a broad range of threats, including climate and health emergencies.
- 15.69 In doing so, the subprogramme will assist Member States in making progress towards achieving Sustainable Development Goals 1, 5, 8, 9, 10, 11, 13 and 16.
- 15.70 The above-mentioned work is expected to result in:
- (a) An increased proportion of the population in crisis-affected communities engaging in local decision-making with regard to reconstruction projects and improved social inclusion, strengthened land tenure and improved access to adequate housing and basic services;
 - (b) An increased number of cities where refugees, migrants, internally displaced persons, returnees and host communities have access to secure tenure, sustainable basic services and social services, adequate housing, safety and security;
 - (c) The reduction of multidimensional risks and increased protection for those in vulnerable situations in cities;
 - (d) Strengthened systems for analysis and decision-making concerning resilient infrastructure at the city level, in particular in crisis settings.

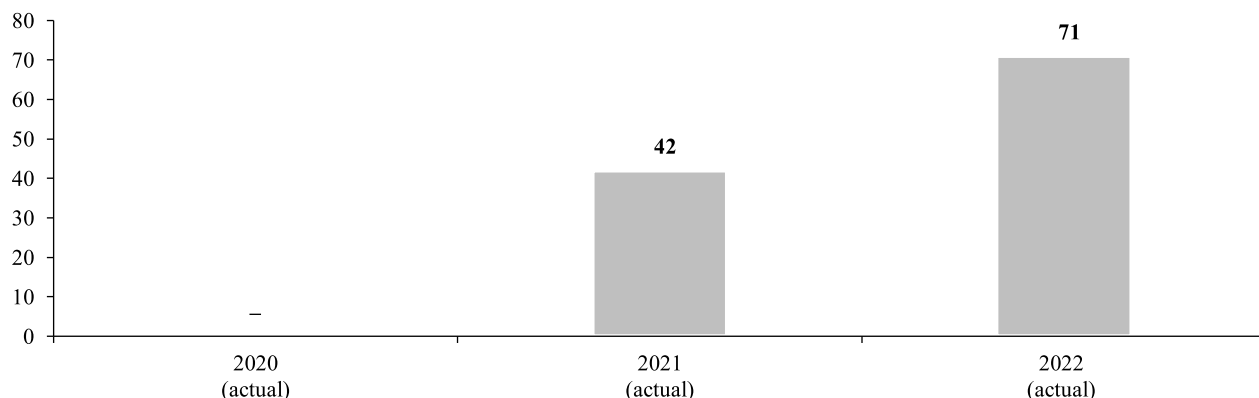
Programme performance in 2022

Improved social integration for enhanced prosperity in Latin America and the Caribbean

- 15.71 In recent years, 5.98 million refugees and migrants from Venezuela¹¹ have been seeking shelter in cities across Latin America and the Caribbean. Despite the strong commitment of national and local governments to assist this population in reducing their vulnerabilities and addressing their immediate needs, challenges persist to supporting their integration. If well managed, integration can turn migration into an engine for prosperity, enhancing the opportunities brought about by diversity, productive population, multiculturalism and innovation. The subprogramme has been promoting social cohesion and integration through inclusive and evidence-based approaches to urban planning. The subprogramme supported the establishment of community centres which provide a space for all in the population, including refugees and migrants, to engage in intercultural dialogue and contribute to urban planning processes. In addition, the subprogramme supported local authorities in identifying challenges to and opportunities for strengthening inclusion, through data instruments such as the urban inclusion marker, a georeferenced index which measures the level of inclusion of a city and its potential for spatial, social, economic and cultural integration of its inhabitants; and provided technical assistance to develop specialized development strategies to enhance integration and boost socioeconomic opportunities for the population as a whole.
- 15.72 Progress towards the objective is presented in the performance measure below (see figure 15. XI).

¹¹ Inter-agency Coordination Platform for Refugees and Migrants from Venezuela (www.r4v.info/en/home), 2022.

Figure 15.XI
Performance measure: number of centres facilitating participatory and cocreation processes towards enhanced integration (cumulative)



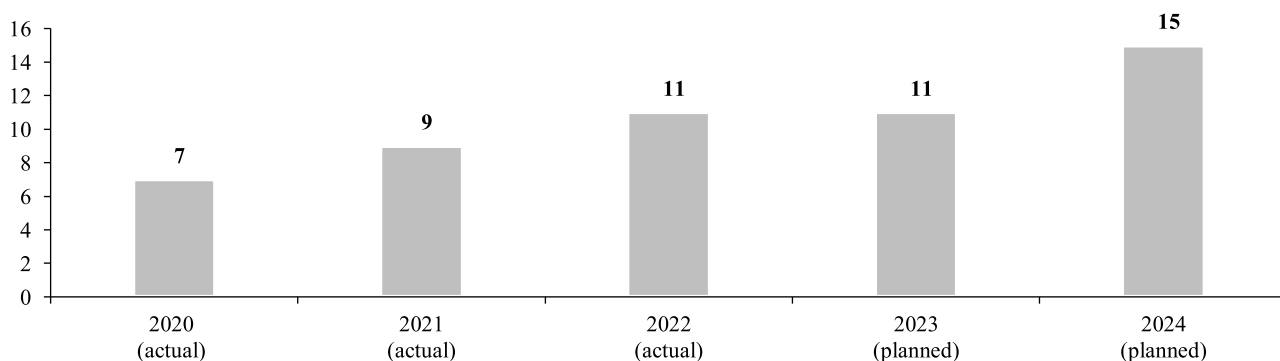
Planned results for 2024

Result 1: a new approach to strengthening city resilience

Programme performance in 2022 and target for 2024

- 15.73 The subprogramme’s work contributed to 11 cities implementing the City Resilience Global Programme, which met the planned target.
- 15.74 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 15.XII).

Figure 15.XII
Performance measure: number of cities implementing the City Resilience Global Programme (cumulative)



Result 2: strengthened urban recovery and resilience and improved access to basic services in the Syrian Arab Republic

Programme performance in 2022 and target for 2024

- 15.75 The subprogramme’s work contributed to improved physical access to seven neighbourhoods in four cities in the Syrian Arab Republic and development of 50 neighbourhood action plans for the rehabilitation of water, sanitation and waste management services by municipal authorities and local communities, which exceeded the planned target of improved physical access to four

neighbourhoods in two cities in the Syrian Arab Republic and plans developed for the rehabilitation of water, sanitation and waste management services.

- 15.76 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 15.7).

Table 15.7
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Municipal authorities and local communities supported to develop neighbourhood action plans for nine neighbourhoods in two cities in the Syrian Arab Republic through joint participatory area-based planning	Improved physical access to seven neighbourhoods in four cities in the Syrian Arab Republic and 50 neighbourhood action plans developed by municipal authorities and local communities for the rehabilitation of water, sanitation and waste management services	Nine rehabilitated neighbourhoods and improved access to basic services in two cities in the Syrian Arab Republic	Neighbourhood action plans developed or updated in two cities. Five rehabilitated neighbourhoods and improved access to basic services in two cities in the Syrian Arab Republic

Result 3: enhanced sustainable solutions to migration

Proposed programme plan for 2024

- 15.77 Conflicts, food insecurity, the climate crisis and other emergencies forced more than 100 million people to leave their homes in 2022.¹² With the crises becoming increasingly protracted, migrants remain displaced for longer periods of time, increasing the pressure on cities to facilitate their social and economic inclusion, as well as their access to services, in a durable and sustainable way. The subprogramme has been focusing on designing and implementing programmatic solutions specific to country and regional contexts, promoting a more coherent system-wide response to migrants’ needs, from humanitarian assistance to sustainable development solutions, ensuring peaceful integration with host communities.

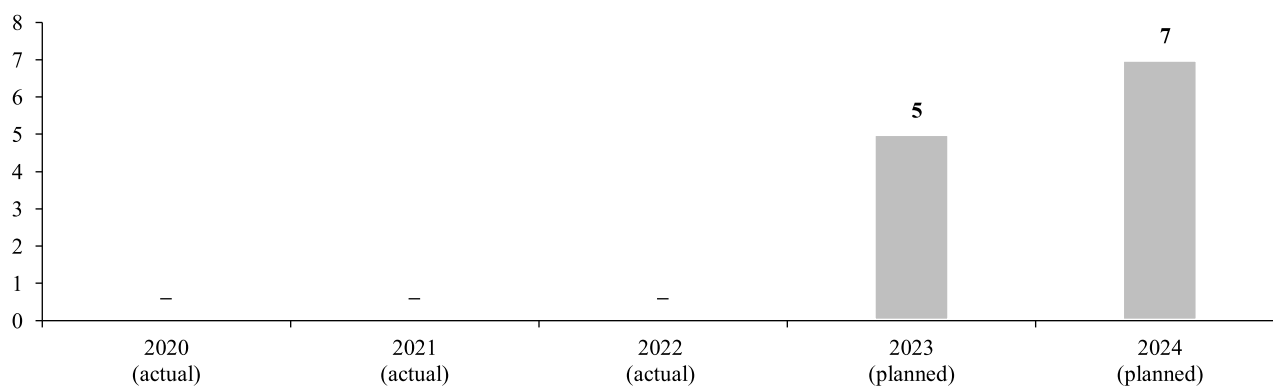
Lessons learned and planned change

- 15.78 The lesson for the subprogramme was that its activities could more holistically address urban migration issues, including through preventive measures to address root causes, given that urban migration is often addressed through more humanitarian and siloed interventions. In applying the lesson, the subprogramme will work at both the national and local levels to ensure the sustainability of the interventions, through participatory processes bringing together the migrants, host communities, local governments and other partners, including other United Nations agencies. The interventions will contribute to improved living conditions in cities and sustainable urban development.
- 15.79 Expected progress towards the objective is presented in the performance measure below (see figure 15.XIII).

¹² Office of the United Nations High Commissioner for Refugees (UNHCR) “Global trends report 2021” (2022).

Figure 15.XIII

Performance measure: number of countries adopting a context-specific response to urban migration and displacement (cumulative)



Deliverables

15.80 Table 15.8 lists all deliverables of the subprogramme.

Table 15.8

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

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	19	19	21	21
1. Projects on enhanced social integration and cohesive communities	8	8	8	8
2. Projects on improved living standards and inclusion of migrants, refugees and internally displaced persons	5	5	7	8
3. Projects on enhanced resilience of the built environment and infrastructure	6	6	6	6
Seminars, workshops and training events (number of days)	31	31	31	31
4. Seminars, workshops and training events on enhanced social integration and cohesive communities	12	12	12	10
5. Seminars, workshops and training events on improved living standards and inclusion of migrants, refugees and internally displaced persons	8	8	8	9
6. Seminars, workshops and training events on enhanced resilience of the built environment and infrastructure	11	11	11	12
Publications (number of publications)	2	2	2	–
7. Publication on improved living standards and inclusion of migrants, refugees and internally displaced persons	1	1	1	–
8. Publication on enhanced resilience of the built environment and infrastructure	1	1	1	–
Technical materials (number of materials)	6	6	6	7
9. Technical materials on enhanced social integration and cohesive communities	2	2	2	2
10. Technical materials on improved living standards and inclusion of migrants, refugees and internally displaced persons	2	2	2	3
11. Technical materials on enhanced resilience of the built environment and infrastructure	2	2	2	2

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: advisory services provided to five Member States on urban crisis mitigation and response and on enhancing urban resilience to multi-hazard threats, including impacts from ongoing conflicts, climate change and crises related to migration and displacement.

Databases and substantive digital materials: urban migration indicators in the UN-Habitat Global Urban Monitoring Framework, used by three entities either at the country or the global level.

D. Communication deliverables

Outreach programmes, special events and information materials: global and regional information materials, brochures, leaflets and online awareness-raising and digital learning materials focusing on social inclusion and the response to migration and displacement.

Digital platforms and multimedia content: content for social media accounts, blogs and websites related to the social and economic inclusion of migrants, refugees, internally displaced persons and returnees in urban crisis contexts.

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

Overview

15.81 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 15.9 to 15.11.

Table 15.9

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	11 565.7	11 896.4	–	–	–	–	–	11 896.4
Other staff costs	307.9	331.8	–	61.4	–	61.4	18.5	393.2
Hospitality	–	3.3	–	–	–	–	–	3.3
Consultants	208.6	181.0	(73.8)	31.4	–	(42.4)	(23.4)	138.6
Experts	3.7	64.9	–	8.8	–	8.8	13.6	73.7
Travel of representatives	47.4	–	–	11.2	–	11.2	–	11.2
Travel of staff	324.3	108.0	–	10.6	–	10.6	9.8	118.6
Contractual services	220.6	457.1	–	30.4	–	30.4	6.7	487.5
General operating expenses	586.0	242.0	–	–	–	–	–	242.0
Supplies and materials	2.9	19.0	–	–	–	–	–	19.0
Furniture and equipment	27.8	81.6	–	–	–	–	–	81.6
Grants and contributions	18.8	–	–	–	–	–	–	–
Total	13 313.7	13 385.1	(73.8)	153.8	–	80.0	0.6	13 465.1

Table 15.10

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	82	1 USG, 1 D-2, 5 D-1, 9 P-5, 21 P-4, 15 P-3, 5 P-2/1, 2 GS (OL), 23 LL
Post changes	–	–
Proposed for 2024	82	1 USG, 1 D-2, 5 D-1, 9 P-5, 21 P-4, 15 P-3, 5 P-2/1, 2 GS (OL), 23 LL

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

Table 15.11
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	2023 approved	Changes				2024 proposed
			Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher							
USG	1	1	–	–	–	–	1
D-2	1	1	–	–	–	–	1
D-1	4	5	–	–	–	–	5
P-5	9	9	–	–	–	–	9
P-4	17	21	–	–	–	–	21
P-3	14	15	–	–	–	–	15
P-2/1	5	5	–	–	–	–	5
Subtotal	51	57	–	–	–	–	57
General Service and related							
GS (OL)	2	2	–	–	–	–	2
LL	22	23	–	–	–	–	23
Subtotal	24	25	–	–	–	–	25
Total	75	82	–	–	–	–	82

15.82 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 15.12 to 15.14 and figure 15.XIV.

15.83 As reflected in tables 15.12 (1) and 15.13 (1), the overall net resources proposed for 2024 amount to \$13,465,100 before recosting, reflecting a net increase of \$80,000 compared with the appropriation for 2023. Resource changes result from technical adjustments, new and expanded mandates and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 15.12
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) Regular budget

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
A. Policymaking organs	569.4	718.4	–	–	–	–	718.4
B. Executive direction and management	1 497.4	1 840.2	–	–	–	–	1 840.2
C. Programme of work							
1. Reduced spatial inequality and poverty in communities across the urban-rural continuum	2 460.7	2 239.3	(73.8)	46.0	10.9	(16.9) (0.8)	2 222.4
2. Enhanced shared prosperity of cities and regions	2 971.3	2 442.5	–	46.0	(3.1)	42.9 1.8	2 485.4

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Component/subprogramme	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
3. Strengthened climate action and improved urban environment	2 284.8	2 380.8	–	30.9	0.5	31.4	1.3	2 412.2
4. Effective urban crisis prevention and response	2 387.8	2 422.1	–	30.9	(8.3)	22.6	0.9	2 444.7
Subtotal, C	10 104.6	9 484.7	(73.8)	153.8	–	80.0	0.8	9 564.7
D. Programme support	1 142.3	1 341.8	–	–	–	–	–	1 341.8
Subtotal, 1	13 313.7	13 385.1	(73.8)	153.8	–	80.0	0.6	13 465.1

(2) Extrabudgetary

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Policymaking organs	389.6	307.4	(34.3)	(11.2)	273.1
B. Executive direction and management	1 687.9	4 999.1	(493.5)	(9.9)	4 505.6
C. Programme of work					
1. Reduced spatial inequality and poverty in communities across the urban-rural continuum	45 234.0	35 312.2	4 451.9	12.6	39 764.1
2. Enhanced shared prosperity of cities and regions	23 617.8	37 802.8	3 365.9	8.9	41 168.7
3. Strengthened climate action and improved urban environment	14 452.3	32 292.8	1 649.5	5.1	33 942.3
4. Effective urban crisis prevention and response	58 810.5	33 904.3	4 131.2	12.2	38 035.5
Subtotal, C	142 114.6	139 312.1	13 598.5	9.8	152 910.6
D. Programme support	5 159.8	4 219.1	772.7	18.3	4 991.8
Subtotal, 2	149 351.9	148 837.7	13 843.4	9.3	162 681.1
Total	162 668.8	162 222.8	13 923.4	8.6	176 146.2

Table 15.13

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

(Number of posts)

(1) Regular budget

Component/subprogramme	2022 approved	2023 approved	Changes				2024 proposed
			Technical adjustments	New/expanded mandates	Other	Total	
A. Policymaking organs	5	6	–	–	–	–	6
B. Executive direction and management	7	9	–	–	–	–	9
C. Programme of work							

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Component/subprogramme	2022 approved	2023 approved	Changes				2024 proposed
			Technical adjustments	New/expanded mandates	Other	Total	
1. Reduced spatial inequality and poverty in communities across the urban-rural continuum	13	13	–	–	–	–	13
2. Enhanced shared prosperity of cities and regions	16	16	–	–	–	–	16
3. Strengthened climate action and improved urban environment	13	14	–	–	–	–	14
4. Effective urban crisis prevention and response	14	15	–	–	–	–	15
Subtotal, C	56	58	–	–	–	–	58
D. Programme support	7	9	–	–	–	–	9
Subtotal, 1	75	82	–	–	–	–	82

(2) *Extrabudgetary*

Component/subprogramme	2022 estimate	2023 estimate	Change	2024 estimate
A. Policymaking organs	1	–	–	–
B. Executive direction and management	28	18	(7)	11
C. Programme of work				
1. Reduced spatial inequality and poverty in communities across the urban-rural continuum	12	7	6	13
2. Enhanced shared prosperity of cities and regions	12	6	4	10
3. Strengthened climate action and improved urban environment	19	12	(3)	9
4. Effective urban crisis prevention and response	21	12	(3)	9
Subtotal, C	64	37	4	41
D. Programme support	37	21	2	23
Subtotal, 2	130	76	(1)	75
Total	205	158	(1)	157

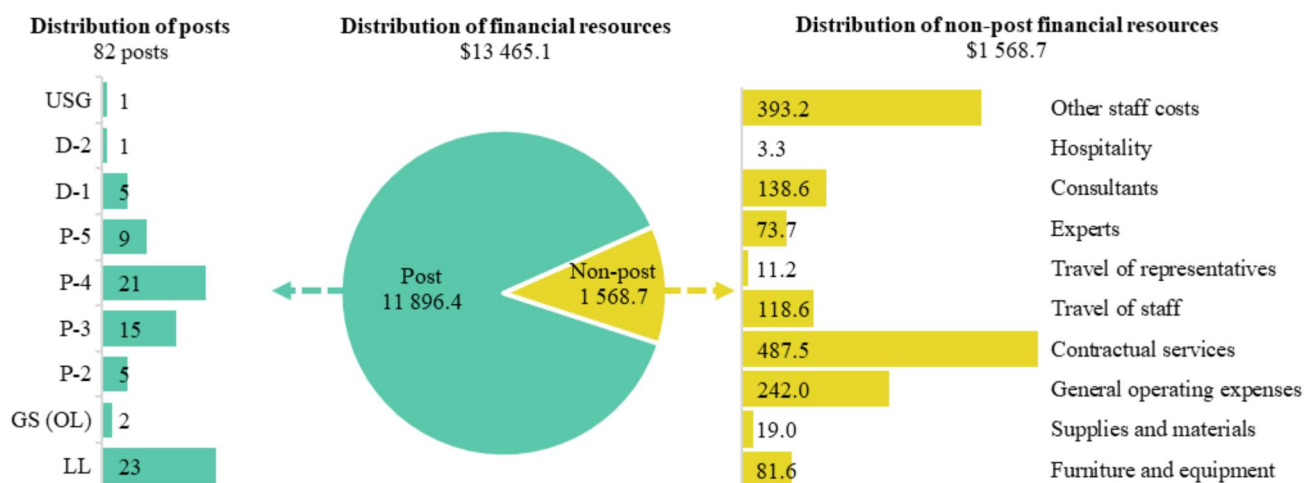
Table 15.14
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	11 565.7	11 896.4	–	–	–	–	–	–	11 896.4
Non-post	1 748.0	1 488.7	(73.8)	153.8	–	80.0	5.4	1 568.7	
Total	13 313.7	13 385.1	(73.8)	153.8	–	80.0	0.6	13 465.1	
Post resources by category									
Professional and higher		57	–	–	–	–	–	–	57
General Service and related		25	–	–	–	–	–	–	25
Total		82	–	–	–	–	–	–	82

Figure 15.XIV
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

15.84 As reflected in table 15.12 (1), resource changes amount to a decrease of \$73,800 under Subprogramme 1, Reduced spatial inequality and poverty in communities across the urban-rural continuum with respect to the removal of non-recurrent provisions to produce a report on inclusive social development policies and programmes to address homelessness, prepared in collaboration with the Department of Economic and Social Affairs, pursuant to General Assembly resolution 76/133.

New and expanded mandates

- 15.85 As reflected in table 15.12 (1), resource changes amount to an increase of \$153,800, relating to the annualization of the budgetary provision for the quadrennial report of the Secretary-General on progress in the implementation of the New Urban Agenda in accordance with General Assembly resolution 71/235. This requirement, which was previously provided every fourth year, aligned to the year in which the quadrennial report is published, is being proposed to be in line with the annual activities required to produce the report.
- 15.86 The additional resources of \$153,800 would be used largely to hire general temporary assistants to collect and process spatial data and support synthesis of national reports based on the guidelines for reporting on the implementation of the New Urban Agenda, in preparation for the quadrennial report; consultants to provide technical support for data collection and production of non-traditional data, and contractual services to support actual production and dissemination of related information. The details by subprogramme are as follows:
- (a) **Subprogramme 1, Reduced spatial inequality and poverty in communities across the urban-rural continuum.** The increase of \$46,000 is reflected under other staff costs (\$18,600), experts (\$2,600), consultants (\$9,400), travel of representatives (\$3,500), travel of staff (\$2,700) and contractual services (\$9,200);
 - (b) **Subprogramme 2, Enhanced shared prosperity of cities and regions.** The increase of \$46,000 is reflected under other staff costs (\$18,600), experts (\$2,600), consultants (\$9,400), travel of representatives (\$3,500), travel of staff (\$2,700) and contractual services (\$9,200);
 - (c) **Subprogramme 3, Strengthened climate action and improved urban environment.** The increase of \$30,900 is reflected under other staff costs (\$12,100), experts (\$1,800), consultants (\$6,300), travel of representatives (\$2,100), travel of staff (\$2,600) and contractual services (\$6,000);
 - (d) **Subprogramme 4, Effective urban crisis prevention and response.** The increase of \$30,900 is reflected under other staff costs (\$12,100), experts (\$1,800), consultants (\$6,300), travel of representatives (\$2,100), travel of staff (\$2,600) and contractual services (\$6,000).

Other changes

- 15.87 As reflected in table 15.12 (1), the proposed cost-neutral changes relate mainly to adjustments to the estimated travel plan.

Extrabudgetary resources

- 15.88 As reflected in tables 15.12 (2) and 15.13 (2), extrabudgetary resources amount to \$162,681,100. UN-Habitat expects to continue to receive both cash and in-kind contributions, which would complement regular budget resources.
- 15.89 These resources will be used mainly to carry out technical cooperation projects at the request of Member States. Examples of such projects include, under subprogramme 1, technical cooperation for inclusive urban development that benefits all, supporting inclusive urban regeneration in at least five cities and on-the-job capacity development, training and enhanced evidence-based decision-making for local government officials to better manage urban development and transformations. Under subprogramme 2, technical cooperation projects will facilitate the localization of the Sustainable Development Goals through the Sustainable Development Goals Cities programme in at least two countries to localize the United Nations Sustainable Development Cooperation Framework. Under subprogramme 3, extrabudgetary resources will be used to implement technical cooperation projects with requesting Member States to combat climate change at the national and local levels. Lastly, under subprogramme 4, extrabudgetary resources will be used to carry out technical cooperation projects to deploy durable solutions to urban displacement in at least three countries. These efforts are in response to the Secretary-General's Action Agenda on Internal Displacement and include strategic partnerships with UNHCR and IOM. The demand for technical cooperation projects is estimated to continue to increase, as exemplified by the increase in demand for programmes related to strengthened climate action and improved urban environments, as well as urban crisis prevention and response.

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15.90 The extrabudgetary resources are subject to the oversight of the Executive Board, which has delegated authority from the UN-Habitat Assembly.

Policymaking organs

15.91 The resources proposed under this component will be used mainly to provide support to the policymaking organs of UN-Habitat. These resources will complement the regular budget resources and enhance the capacity of the Governing Bodies Secretariat to support the governance structure of UN-Habitat.

15.92 Table 15.15 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

**Table 15.15
Policymaking organs**

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional info</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
UN-Habitat Assembly	Provides policy guidance on human settlements and sustainable urbanization and strategic oversight of UN-Habitat. It approves the UN-Habitat four-year strategic plan. It reports every four years on its work to the General Assembly through the Economic and Social Council at its substantive session. It meets every four years for five days. Its first session was held in May 2019. Its most recent session took place in June 2023.	Mandate: General Assembly resolution 73/239 and note by the Secretary-General (A/73/726) UN-Habitat Assembly rules of procedure Membership: 193 government officials Number of sessions in 2024: 0	–	–
Committee of Permanent Representatives	Permanent intersessional subsidiary body of the UN-Habitat Assembly. It is responsible for a high-level midterm review of the implementation of UN-Habitat Assembly decisions and resolutions and of the UN-Habitat strategic plan, and for preparing for the next session of the UN-Habitat Assembly. It meets twice every four years: once prior to the UN-Habitat Assembly session, in preparation for that session, and a second time for a high-level midterm review. The second open-ended meeting of the Committee in preparation for the second session of the UN-Habitat Assembly was held in May and June 2023.	Mandate: General Assembly resolutions 73/239 and 56/206 and note by the Secretary-General (A/73/726) UN-Habitat Assembly rules of procedure Membership: 193 government officials Number of sessions in 2024: 0	–	–
Executive Board	Permanent intersessional subsidiary body of the UN-Habitat Assembly. It is responsible for strengthening the oversight of UN-Habitat operations and enhancing the accountability, transparency, efficiency and effectiveness of UN-Habitat. It oversees the preparation of the draft strategic plan before its approval by the UN-Habitat Assembly and is responsible for the review and approval of the annual programme of work and budget and the resource mobilization strategy, in accordance with the strategic plan and guidance provided by the UN-Habitat Assembly. The Executive Board meets two to three times a year as provided in the rules of procedure. The sessions of the Executive Board in 2024 are scheduled to be held in late March–early April, and late October–early November.	Mandate: General Assembly resolution 73/239 and note by the Secretary-General (A/73/726) UN-Habitat Assembly resolution 1/1, adopted by the Assembly at its first session in May 2019 UN-Habitat Assembly rules of procedure Rules of procedure of the Executive Board Membership: 36 Number of sessions in 2024: 2	718.4	718.4
Total			718.4	718.4

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15.93 The proposed regular budget resources for 2024 amount to \$718,400 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 15.16 and figure 15.XV.

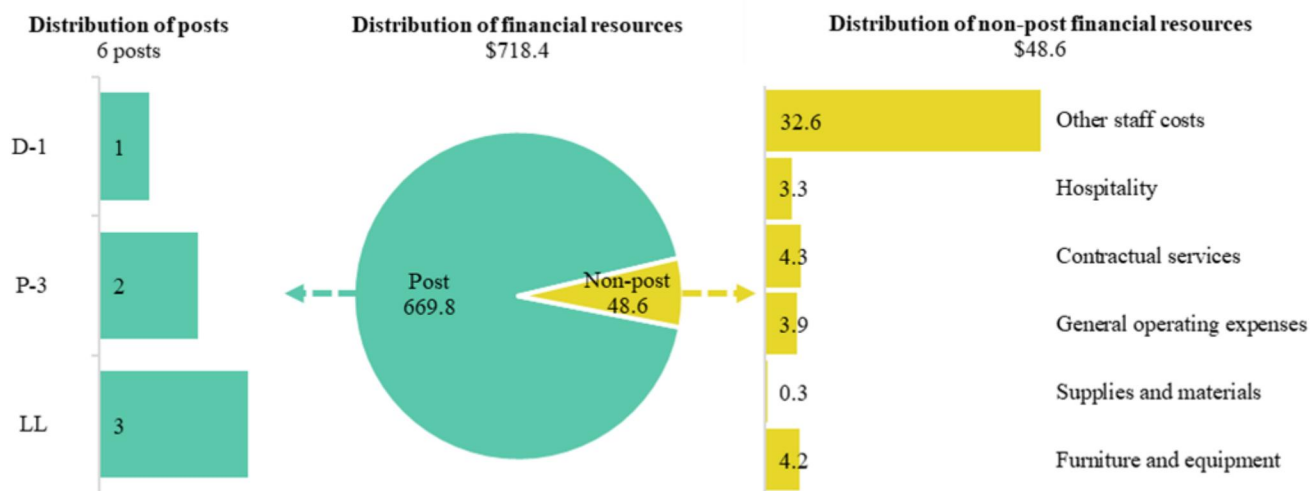
Table 15.16
Policymaking organs: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	550.4	669.8	–	–	–	–	–	669.8
Non-post	19.0	48.6	–	–	–	–	–	48.6
Total	569.4	718.4	–	–	–	–	–	718.4
Post resources by category								
Professional and higher		3	–	–	–	–	–	3
General Service and related		3	–	–	–	–	–	3
Total		6	–	–	–	–	–	6

Figure 15.XV
Policymaking organs: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

15.94 Extrabudgetary resources for policymaking organs are estimated at \$273,100 and would be used mainly to support the policymaking organs of UN-Habitat. These resources would complement the regular budget resources and provide support for the new governance structure of UN-Habitat, including the co-financing of sessions of the Executive Board.

15.95 The estimated decrease of \$34,300 is attributable to decreasing volume of voluntary contributions by Member States pledged in support of the participation of the least developed countries in activities of the policymaking organs.

Executive direction and management

- 15.96 The executive direction and management component comprises the Office of the Executive Director, the Office of the Deputy Executive Director, the Office of the Chief of Staff, liaison offices in New York, Brussels, Bangkok and Geneva, the Governing Bodies Secretariat, the Legal Unit and the Independent Evaluation Unit. The Executive Director is also supported by the Office of the Special Adviser, which undertakes special assignments.
- 15.97 The overall responsibilities of the executive direction and management component include the following functions:
- (a) To provide overall direction, translating the vision of the Executive Director and the guidance from the Executive Board into the Programme's work priorities;
 - (b) To foster relationships with Member States and keep abreast of the needs of the Executive Board, the Committee of Permanent Representatives, the UN-Habitat Assembly and stakeholders affiliated with the Economic and Social Council;
 - (c) To coordinate the planning and ensure the implementation of the UN-Habitat strategic plan by ensuring the overall effectiveness of the Programme's organizational structure. It provides direction and alignment through the Executive Committee, which is chaired by the Executive Director, whom it assists in providing policy direction in order to ensure the effectiveness of the Programme;
 - (d) To contribute, in close cooperation with other United Nations agencies, to discussions on, and the implementation of, United Nations reforms, in particular in relation to improving system-wide coherence in United Nations development work, with a special focus on sustainable urbanization;
 - (e) To foster the mainstreaming of gender and disability inclusion into the four subprogrammes of UN-Habitat.
- 15.98 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, organizations are encouraged to integrate sustainability information into their reporting cycles, and, in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), UN-Habitat continues to incrementally improve the environmental management performance of its operations and facilities management in a number of ways. In 2022, in partnership with the Secretariat and in accordance with the United Nations Framework Convention on Climate Change, UN-Habitat offset all its greenhouse gas emissions. Regarding the "Greening the Blue Report 2022", and according to the "Greening the Blue Report 2021", UN-Habitat expanded for the first time the facilities-related assessment beyond Nairobi to now 70 offices. This assessment will serve as the institutional baseline going forward for more systematic operational improvements for emission and environmental footprint reduction. Furthermore, UN-Habitat continues to participate in the zero-plastic and recycling programme at the United Nations Office at Nairobi. UN-Habitat also partakes in a comprehensive waste management and recycling scheme whereby waste is sorted at source in offices. In addition, the main UN-Habitat office building in Nairobi is powered partially by a solar photovoltaic electricity system. Lastly, UN-Habitat complies with the principles of paperless intergovernmental meetings, whereby all Executive Board and UN-Habitat Assembly meetings are paper-free and conference materials are shared by USB drive, electronically or, increasingly, through event-specific applications. In addition to its efforts in relation to operational matters, and in alignment with the expanded scope of the Strategy for Sustainability Management in the United Nations System, 2020-2030, UN-Habitat has rolled out a significantly enhanced Environmental and Social Safeguards System in order to minimize and mitigate the environmental and social impact of its programmes and projects.
- 15.99 Information on the timely submission of documentation and advance booking for air travel is reflected in table 15.17. In 2022, UN-Habitat continued its internal procedure whereby any travel request not in compliance with the United Nations advance booking policy has to be cleared by the

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Office of the Executive Director. However, the percentage of air tickets purchased at least two weeks before the commencement of travel dropped slightly from 36 per cent in 2021 to 34 per cent in 2022. In the post-pandemic turn towards normalcy in 2022 when countries were gradually lifting travel restrictions and safety measures, dates and formats of events and meetings would change constantly, and, in many cases, travel could not be confirmed sufficiently in advance. In 2023, UN-Habitat began applying stricter measures to ensure proper planning. Furthermore, more regular monitoring was implemented in addition to the quarterly review mechanism that was put in place in 2021.

Table 15.17
Compliance rate

(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	97	95	97	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	51	36	34	100	100

15.100 The proposed regular budget resources for 2024 amount to \$1,840,200 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 15.18 and figure 15.XVI.

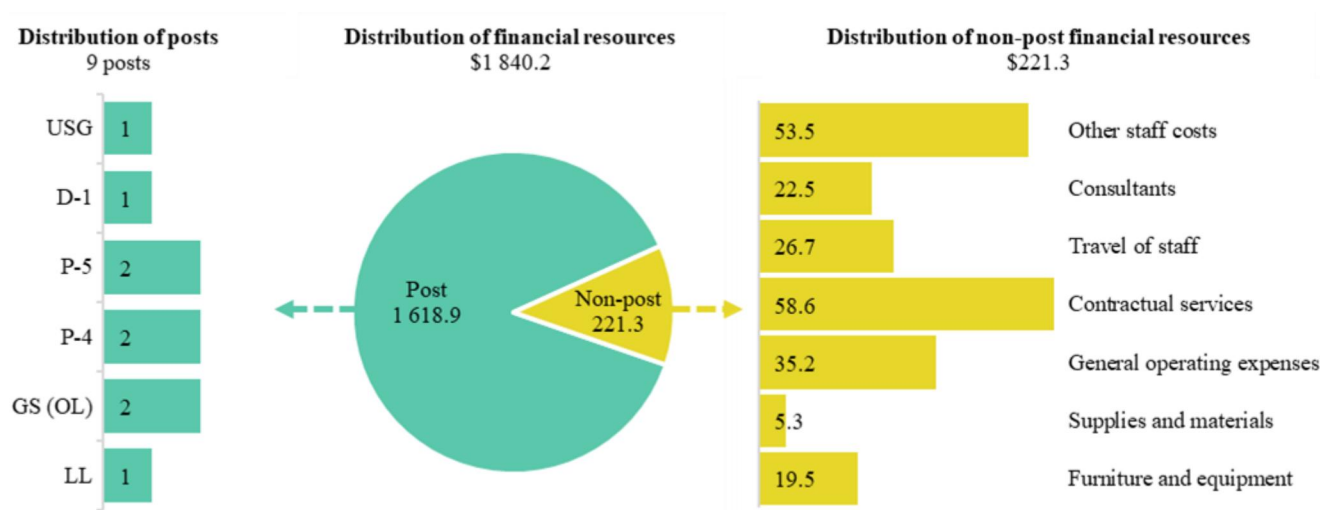
Table 15.18
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	1 314.7	1 618.9	–	–	–	–	–	1 618.9
Non-post	182.7	221.3	–	–	–	–	–	221.3
Total	1 497.4	1 840.2	–	–	–	–	–	1 840.2
Post resources by category								
Professional and higher		6	–	–	–	–	–	6
General Service and related		3	–	–	–	–	–	3
Total		9	–	–	–	–	–	9

Figure 15.XVI
Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

15.101 Extrabudgetary resources for executive direction and management are estimated at \$4,505,600 and would be used to assist in the overall executive direction and management of UN-Habitat, including the planning, coordination, management, and assessment of the programme of work and strategic plan of the Programme.

15.102 The estimated decrease of \$493,500 is attributable mainly to continuing alignment of extrabudgetary estimates with the levels of pledged voluntary contributions received to support this component.

Programme of work

Subprogramme 1

Reduced spatial inequality and poverty in communities across the urban-rural continuum

15.103 The proposed regular budget resources for 2024 amount to \$2,222,400 and reflect a net decrease of \$16,900 compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 15.84 to 15.87. Additional details on the distribution of the proposed resources for 2024 are reflected in table 15.19 and figure 15.XVII.

Table 15.19
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	2 060.2	1 885.5	—	—	—	—	—	1 885.5
Non-post	400.5	353.8	(73.8)	46.0	10.9	(16.9)	(4.8)	336.9
Total	2 460.7	2 239.3	(73.8)	46.0	10.9	(16.9)	(0.8)	2 222.4

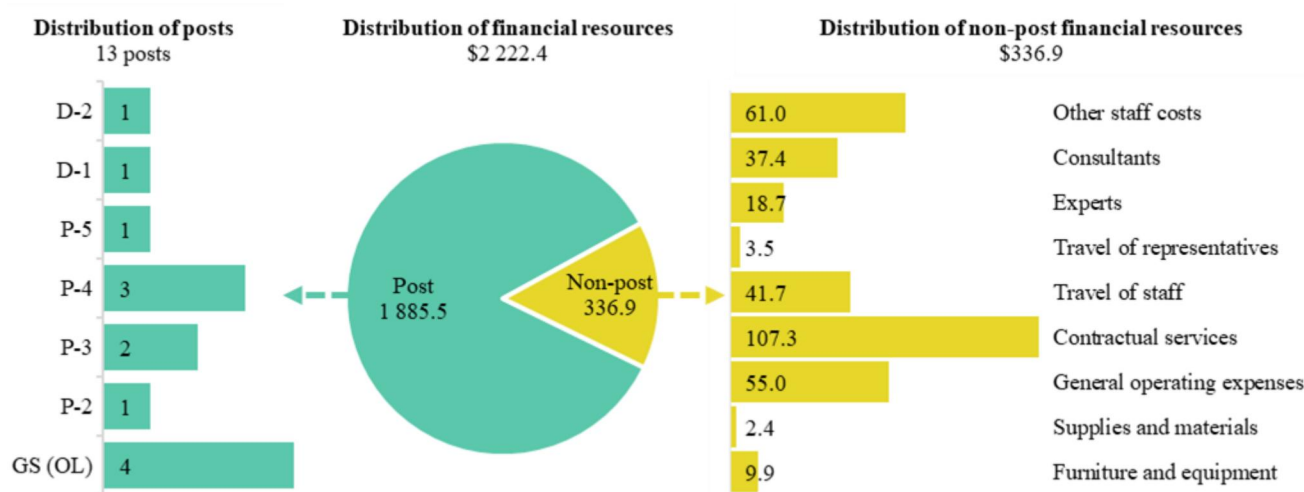
Part IV International cooperation for development

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		9	–	–	–	–	–	9
General Service and related		4	–	–	–	–	–	4
Total		13	–	–	–	–	–	13

Figure 15.XVII

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

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 15.104 Extrabudgetary resources for the subprogramme are estimated at \$39,764,100 and would be used mainly for technical cooperation projects with requesting Member States in the areas of urban development, digital transformation strategies, inclusive urban regeneration and on-the-job capacity development, training and enhanced evidence-based decision-making for local government officials to better manage inclusive urban development at the national, city-wide and community levels. Technical cooperation projects will focus on access to adequate housing and promote transformative shifts towards more inclusive, resilient, sustainable and healthy neighbourhoods and cities in the context of global crises converging in cities and a continuous rapid urbanization process in developing countries. Under the subprogramme, extrabudgetary resources would also be used to promote and stimulate the engagement of the private sector in people-centred public-private partnerships that take into consideration the economic, social and environmental dimensions of sustainable urban development.
- 15.105 The expected increase of \$4,451,900 is attributable mainly to the anticipated growth in demand for technical cooperation support related to the focus area of access to adequate housing and the promotion of transformative shifts towards more inclusive, resilient, sustainable and healthy neighbourhoods and cities in the context of global crises converging in cities and a continuous rapid urbanization process in developing countries.

Subprogramme 2 Enhanced shared prosperity of cities and regions

15.106 The proposed regular budget resources for 2024 amount to \$2,485,400 and reflect a net increase of \$42,900 compared with the appropriation for 2023. The proposed increase is explained in paragraphs 15.86 and 15.87. Additional details on the distribution of the proposed resources for 2024 are reflected in table 15.20 and figure 15.XVIII.

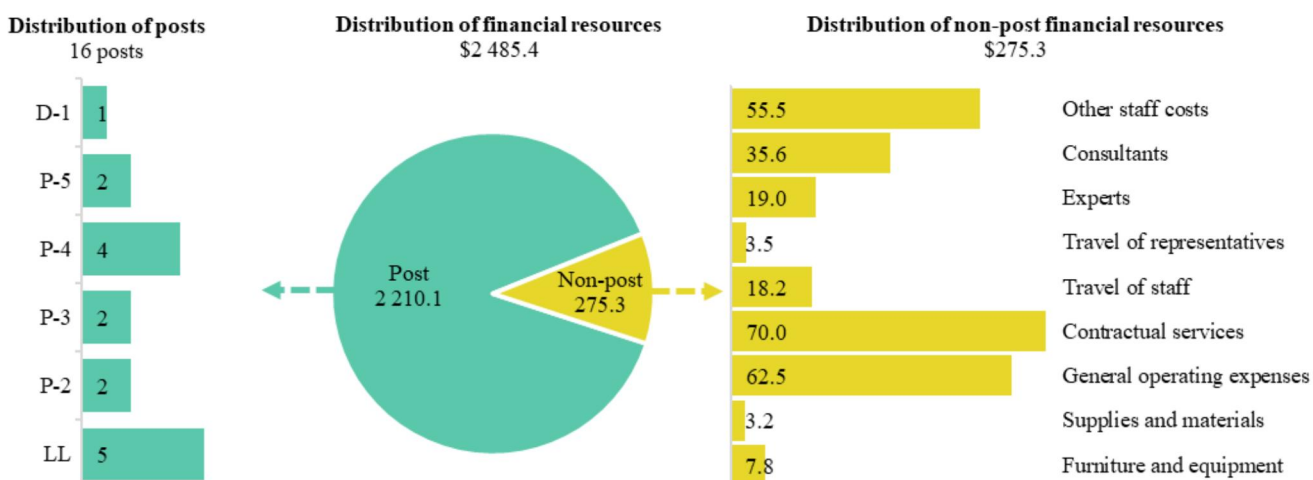
Table 15.20
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	2 629.7	2 210.1	–	–	–	–	–	2 210.1
Non-post	341.6	232.4	–	46.0	(3.1)	42.9	18.5	275.3
Total	2 971.3	2 442.5	–	46.0	(3.1)	42.9	1.8	2 485.4
Post resources by category								
Professional and higher		11	–	–	–	–	–	11
General Service and related		5	–	–	–	–	–	5
Total		16	–	–	–	–	–	16

Figure 15.XVIII
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

15.107 Extrabudgetary resources for the subprogramme are estimated at \$41,168,700 and would be used mainly to implement technical cooperation projects with requesting countries to develop innovative solutions to address key urban challenges, to help localize the Sustainable Development Goals and to prepare people-centred, “smart city” strategies aimed at reducing the digital divide and improving

Part IV International cooperation for development

the quality of life of urban dwellers. Under the subprogramme, UN-Habitat will continue to support cities in their efforts to strengthen own-source revenue generation and to support regions in their efforts to strengthen urban-rural linkages in order to enhance local economic recovery and increase basic infrastructure provision.

- 15.108 The expected increase of \$3,365,900 is attributable mainly to the anticipated growth in demand for technical support to countries and regions in developing innovative solutions to address key urban challenges, to help localize the Sustainable Development Goals and to prepare people-centred “smart city” strategies aimed at reducing the digital divide, as well as improving the quality of life of urban dwellers.

**Subprogramme 3
Strengthened climate action and improved urban environment**

- 15.109 The proposed regular budget resources for 2024 amount to \$2,412,200 and reflect a net increase of \$31,400 compared with the appropriation for 2023. The proposed increase is explained in paragraphs 15.86 and 15.87. Additional details on the distribution of the proposed resources for 2024 are reflected in table 15.21 and figure 15.XIX.

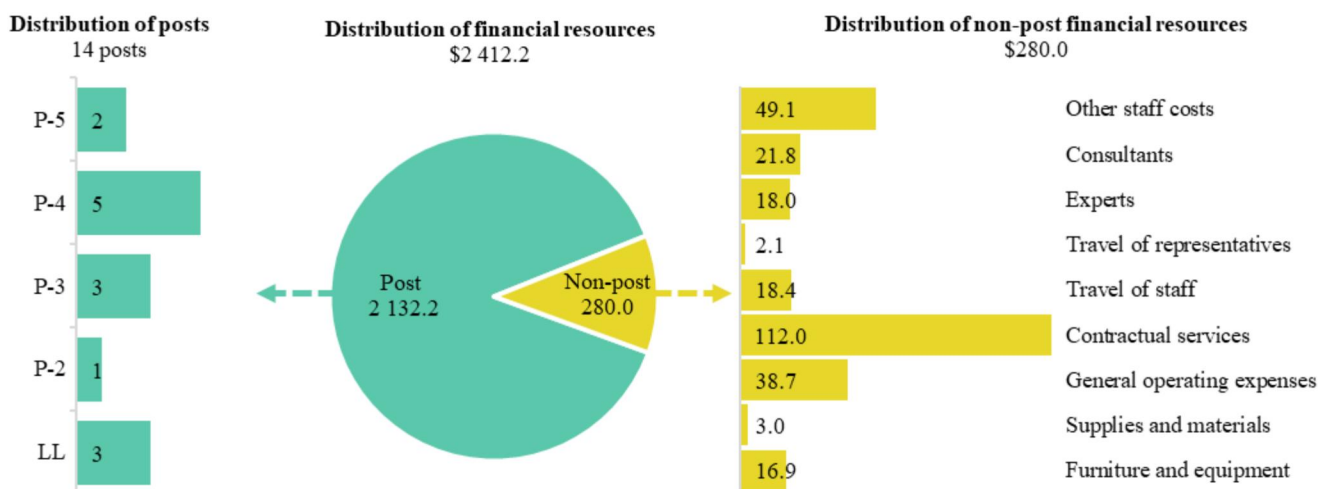
Table 15.21
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 935.3	2 132.2	–	–	–	–	–	2 132.2	
Non-post	349.5	248.6	–	30.9	0.5	31.4	12.6	280.0	
Total	2 284.8	2 380.8	–	30.9	0.5	31.4	1.3	2 412.2	
Post resources by category									
Professional and higher		11	–	–	–	–	–	11	
General Service and related		3	–	–	–	–	–	3	
Total		14	–	–	–	–	–	14	

Figure 15.XIX
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 15.110 Extrabudgetary resources for the subprogramme are estimated at \$33,942,300 and would be used mainly to carry out technical cooperation projects with requesting Member States to combat climate change at the national, city-wide and community levels. Under the subprogramme, policy support will be provided to Member States to analyse and improve urban and climate change-related policies to enhance local climate action. Under the subprogramme, support will be expanded for low-emission development strategies at the city and building scale which facilitate job creation and the transition to sustainable energy solutions. The subprogramme will further support urban climate change adaptation and resilience, with an emphasis on the urban poor and resilient infrastructure development planning and implementation. Furthermore, under the subprogramme, UN-Habitat intends to use extrabudgetary resources to advance urban climate change innovation and its deployment in cities. The subprogramme will further develop urban climate finance tools suitable for cities in the least developed countries and small island developing States.
- 15.111 The expected increase of \$1,649,500 is attributable mainly to the planned expanded support for low-emission development strategies at the city and building scale which facilitate job creation and the transition to sustainable energy solutions.

**Subprogramme 4
 Effective urban crisis prevention and response**

- 15.112 The proposed regular budget resources for 2024 amount to \$2,444,700 and reflect a net increase of \$22,600 compared with the appropriation for 2023. The proposed increase is explained in paragraphs 15.86 and 15.87. Additional details on the distribution of the proposed resources for 2024 are reflected in table 15.22 and figure 15.XX.

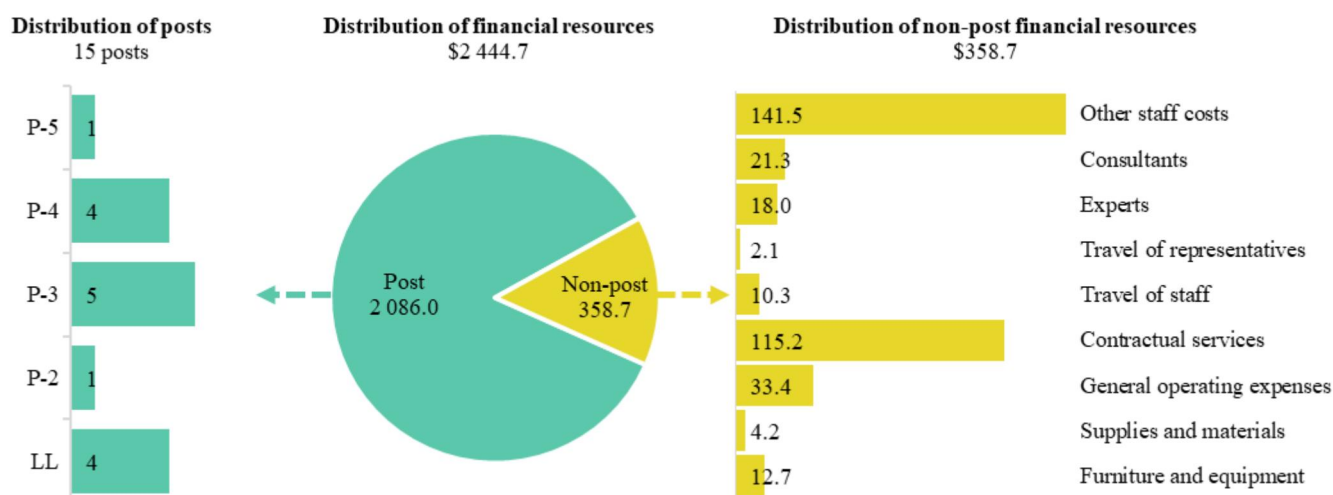
Table 15.22
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	1 953.1	2 086.0	–	–	–	–	–	2 086.0
Non-post	434.7	336.1	–	30.9	(8.3)	22.6	6.7	358.7
Total	2 387.8	2 422.1	–	30.9	(8.3)	22.6	0.9	2 444.7
Post resources by category								
Professional and higher		11	–	–	–	–	–	11
General Service and related		4	–	–	–	–	–	4
Total		15	–	–	–	–	–	15

Figure 15.XX
Subprogramme 4: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

15.113 Extrabudgetary resources for the subprogramme are estimated at \$38,035,500 and would be used mainly to implement technical cooperation projects with requesting Member States aimed at ensuring sustainable solutions for internally displaced persons through secure tenure, the integration of migration and displacement into urban development strategies, the provision of basic services and the improvement of living conditions, with a focus on vocational training and job creation. Under the subprogramme, UN-Habitat intends to roll out programmes and tools aimed at supporting cities in their efforts to gather and analyse resilience data, understand risks and create realistic action plans that will improve the lives of urban populations affected by both natural and human-made crises.

15.114 The expected increase of \$4,131,200 is attributable mainly to the planned technical cooperation support to requesting Member States aimed at ensuring sustainable solutions for internally displaced persons through secure tenure, integration into urban development strategies, provision of basic services and improvement of living conditions, with a focus on vocational training and job creation.

Programme support

15.115 The proposed regular budget resources for 2024 amount to \$1,341,800 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 15.23 and figure 15.XXI.

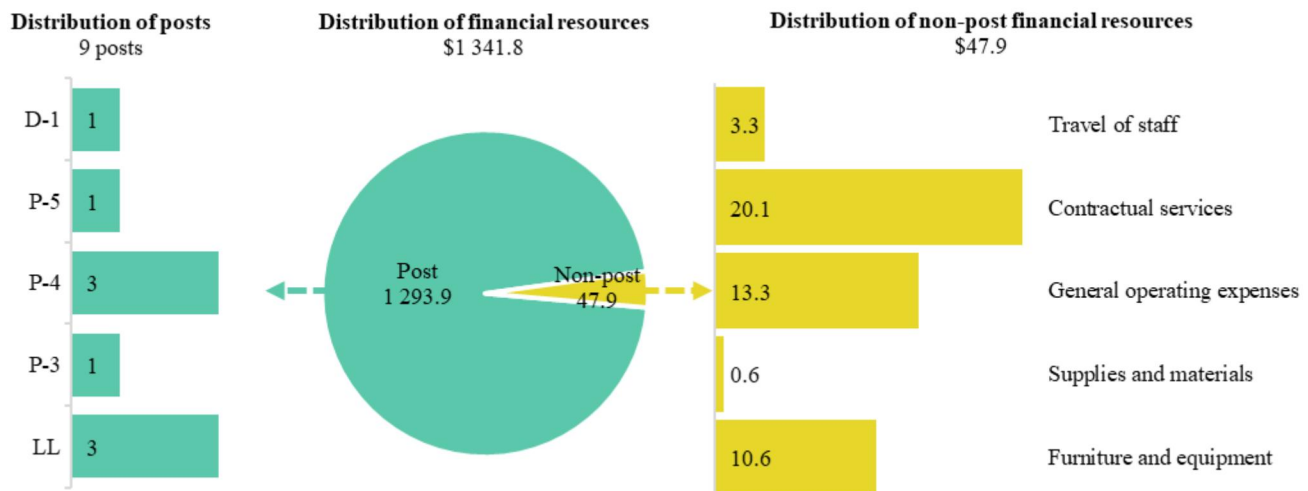
Table 15.23
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 122.4	1,293.9	–	–	–	–	–	1 293.9	
Non-post	19.9	47.9	–	–	–	–	–	47.9	
Total	1 142.3	1 341.8	–	–	–	–	–	1 341.8	
Post resources by category									
Professional and higher		6	–	–	–	–	–	6	
General Service and related		3	–	–	–	–	–	3	
Total		9	–	–	–	–	–	9	

Figure 15.XXI
Programme support: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



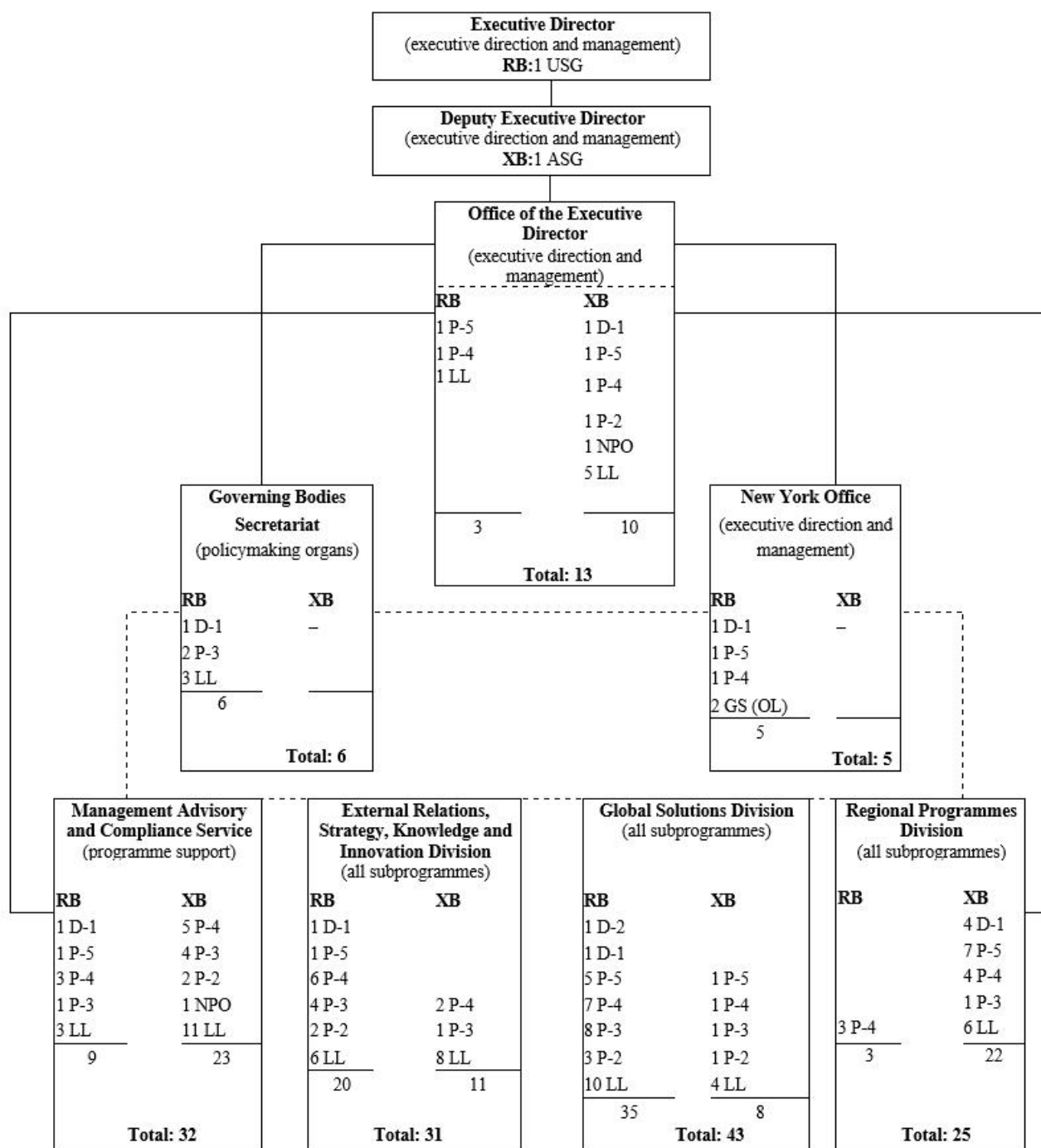
Extrabudgetary resources

15.116 Extrabudgetary resources for the subprogramme are estimated at \$4,991,800 and would be used to support the Programme in the areas of human resources, finance and general administration.

15.117 The expected increase of \$772,700 is attributable mainly to the strengthened support to the Programme in the areas of human resources, finance and general administration.

Annex I

Organizational structure and post distribution for 2024



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); LL, local level; NPO, National Professional Officer; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

A/77/7 para. IV.140

Cooperation with the resident coordinator system

The Advisory Committee encourages UN-Habitat to continue to cooperate closely with the resident coordinator system and to explore opportunities for increased cooperation with other entities, in order to leverage shared expertise and capacity to consolidate system-wide efforts to implement programmatic activities in support of Member States. The Committee also trusts that such a collaborative approach will facilitate the sharing of lessons learned and best practices across the United Nations system, and that such information will be included in the next budget submission.

Standard operating procedures have been developed to facilitate collaboration across the entity in support of UN-Habitat engagement in common country analyses and United Nations Sustainable Development Cooperation Framework processes. In addition, an agreement was reached with the Development Coordination Office in New York, which oversees the resident coordinator system, to follow closely the integration of urbanization-related matters focusing on 29 countries and territories and 2 multi-country offices. A webinar was organized with resident coordinators on how sustainable urbanization can help achieve other global agendas at the local level. Resident coordinators participated in a special session at the World Urban Forum in 2022 on the same subject. Some 29 countries/territories and two multi-country offices will engage. These selected countries were identified through consultation between UN-Habitat and the Development Coordination Office as they are offering high potential for urban programming.



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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part IV

International cooperation for development

Section 16

International drug control, crime and terrorism prevention and criminal justice

Programme 13

International drug control, crime and terrorism prevention and criminal justice

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* A/78/50.

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



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

Foreword

The United Nations Office on Drugs and Crime (UNODC) is committed to achieving peace, security, human rights and sustainable development for all by assisting Member States in addressing the evolving challenges posed by drugs, crime, terrorism and corruption.

Guided by its strategy for the period 2021–2025 and working through its network of field offices and headquarters in Vienna, UNODC provides normative, research and technical support to Member States through comprehensive and innovative approaches, with particular attention to gender equality, non-discrimination, respect for human rights and the empowerment of women and youth. In 2022, the Office sharpened its focus on multifaceted threats hindering the achievement of the Sustainable Development Goals by 2030, including crimes that affect the environment and their interlinkages with the triple crisis of biodiversity loss, climate change and pollution. To address the use of information and communications technologies for criminal purposes, the Office has continued its secretariat services to the Ad Hoc Committee to Elaborate a Comprehensive International Convention on Countering the Use of Information and Communications Technologies for Criminal Purposes, for the development of the convention, expected to be finalized in 2024.

The Office's proposed programme budget for 2024, supported by nine subprogrammes and aligned with the 2030 Agenda for Sustainable Development, is aimed at accelerating the effectiveness and efficiency of responses to the challenges posed by drugs, crime, corruption and terrorism. It reflects the commitment of UNODC to strengthening multilateral solutions through strategic partnerships and enhanced cooperation.

In 2024, UNODC will continue to support Member States in addressing issues within its mandates, to maximize impact and better serve the people at greatest risk of being left behind.

(Signed) Ghada Fathi **Waly**
Executive Director, United Nations Office on Drugs and Crime

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

Overall orientation

Mandates and background

- 16.1 The United Nations Office on Drugs and Crime (UNODC) is responsible for supporting Member States in making the world safer from drugs, crime, corruption and terrorism, with a view to promoting security and justice for all. The mandate derives from the priorities established in relevant United Nations conventions and General Assembly resolutions, including Assembly resolutions [45/179](#), [46/152](#) and [46/185 C](#). The work of the Office is grounded in a series of international instruments for which the Office acts as guardian and advocate. They include the three international drug control conventions, the United Nations Convention against Corruption, the United Nations Convention against Transnational Organized Crime and the Protocols thereto, the 19 international conventions and protocols against terrorism and the United Nations standards and norms in crime prevention and criminal justice. The thematic focus areas of the Office include addressing and countering the world drug problem, preventing and countering crime, preventing and countering corruption and economic crime, preventing and countering terrorism, and crime prevention and criminal justice reform. UNODC support to Member States is undertaken by facilitating multilateral cooperation and partnerships, by expanding the evidence base and by developing the capacity of Governments to formulate and implement coherent policies to address these issues.

Strategy and external factors for 2024

- 16.2 As a United Nations entity whose mandate contributes to the three pillars of the United Nations, namely peace and security, development and human rights, the Office supports Member States in promoting justice and the rule of law and assists them in their fight against crime in all its dimensions, preventing and combating transnational organized crime, corruption and international terrorism and countering the world drug problem.
- 16.3 UNODC does so through three broad, interconnected and mutually supportive work streams:
- (a) Normative work, including policy, advocacy and legislative assistance to promote the ratification and implementation of the relevant international treaties and the provision of secretariat and substantive services to the treaty-based, governing and other Member State-driven bodies that help to identify priorities, challenges, responses and commitments in relevant mandate areas relating to drugs, crime, corruption and terrorism;
 - (b) Research and policy support work to expand the evidence base and inform policymaking processes at the national, regional and global levels, through increased knowledge and understanding of drug and crime issues;
 - (c) Technical cooperation to enhance the capacity of Member States and other stakeholders to prevent and counter illicit drugs, crime, corruption and terrorism at the local, national, regional and global levels through the Office's specialized assistance, expertise and extensive field presence.
- 16.4 In line with the 2030 Agenda for Sustainable Development, the Office will address the relationship between sustainable development and the fight against drugs, crime, corruption and terrorism. The Ministerial Declaration on Strengthening Our Actions at the National, Regional and International Levels to Accelerate the Implementation of Our Joint Commitments to Address and Counter the World Drug Problem, adopted in 2019, the outcome document of the special session of the General Assembly on the world drug problem, held in 2016, the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem of 2009, the Joint Ministerial Statement of the 2014 high-level review by the Commission

on Narcotic Drugs of the implementation by Member States of the Political Declaration and Plan of Action, the political declaration adopted at the special session of the General Assembly against corruption, held in 2021, and the Kyoto Declaration on Advancing Crime Prevention, Criminal Justice and the Rule of Law: Towards the Achievement of the 2030 Agenda for Sustainable Development, adopted in 2021, highlight the importance of the Office's mandate areas. In addition, the Commission on Crime Prevention and Criminal Justice and the Commission on Narcotic Drugs provide a platform for dialogue and sharing expertise and experiences in the areas of crime prevention and criminal justice and of drug control.

- 16.5 In 2024, the work of the Office will continue to be guided by the UNODC Strategy 2021–2025, which positions UNODC as facilitator and impartial knowledge broker to help Member States to identify comprehensive and innovative solutions to respond to drug and crime challenges, while addressing interlinkages, strengthening good governance and building inclusive, equitable and resilient societies. The Office will do so through an integrated and people-centred approach that is particularly sensitive to the needs of the most vulnerable and is founded on the principle of leaving no one behind. UNODC will continue to make use of its strong field presence and thematic expertise to deepen cross-sectoral partnerships, promote cross-border cooperation and ensure systematic coordination across its mandates. The implementation of targeted interventions sensitive to distinct challenges will continue to be guided by specific thematic and geographic strategies and programmes. Moreover, the strengthening of UNODC capacity in key cross-cutting areas, including promoting human rights, mainstreaming a gender perspective and empowering youth in all its work, will contribute to addressing the integration of UNODC mandates and the 2030 Agenda.
- 16.6 The Office will continue to enhance its capacity and impact through a revisited fundraising strategy, a reinvigorated communication action plan and effective planning based on results-based management, risk management and recommendations of independent evaluations. Evaluation and oversight results will enable improved decision-making in the Office's mandated areas of work as well as cross-cutting functions. Research and analysis will play a fundamental role in ensuring that UNODC programmes and technical advice are evidence-based. The Office will foster innovation and improve relevance, reliability, accessibility and usability of data and analysis, including by strengthening capacities of Member States and by combining data from traditional data sources with big and smart data, using innovative solutions.
- 16.7 In 2024, UNODC will continue to strengthen Member States' capacity in preventing and combating crimes that affect the environment, in line with the increased commitment of the international community, as reaffirmed in the 2021 Kyoto Declaration on Advancing Crime Prevention, Criminal Justice and the Rule of Law. A focus will be placed on, inter alia, combating trafficking of waste as a criminal activity with severe implications for the environment, the economy and human health, including through technical assistance, upon request, for law enforcement and customs officers to better detect and report waste trafficking cases, the publication of legislative guides on combating waste trafficking, and follow-up initiatives aimed at increasing knowledge and awareness on the links between crimes that affect the environment and climate.
- 16.8 Furthermore, acknowledging the increasing impact of criminal activities related to the use of information and communications technologies (ICT), to which individuals and institutions alike are highly vulnerable, the Office will continue to provide secretariat services to the Ad Hoc Committee to Elaborate a Comprehensive International Convention on Countering the Use of Information and Communications Technologies for Criminal Purposes throughout the two-year process, expected to conclude in the first quarter of 2024 with the finalization and approval of the draft convention by the Ad Hoc Committee for consideration by the General Assembly at its seventy-eighth session.
- 16.9 With regard to cooperation with other entities, UNODC will continue to work closely with a large number of international and regional organizations, including the International Criminal Police Organization, the World Customs Organization, the African Union, the Association of Southeast Asian Nations, the Economic Community of West African States, the Organization of American States, the Organization for Security and Cooperation in Europe, the Shanghai Cooperation Organization and the Southern African Development Community, to enhance common approaches.

UNODC will strengthen cooperation with parliamentary groups, including the Inter-Parliamentary Union, and promote systematic South-South cooperation, enabling information exchange and expertise between countries that share similar challenges. In addition, the Office will facilitate multi-stakeholder engagement to see the systematic mainstreaming of partnerships with civil society across all UNODC workstreams. Within these partnerships, particularly with academia, UNODC will promote an evidence-based analysis and understanding of the nature of the challenges faced by Member States and design coherent programmes and policies to make progress towards the implementation of the 2030 Agenda. Finally, system-wide and joint evaluations across entities will offer aggregate results at the system-wide policy level.

- 16.10 With regard to inter-agency coordination and liaison, UNODC will continue to coordinate and participate in all relevant groups linked to its mandate areas, including the Global Focal Point for the Rule of Law, the Inter-Agency Coordination Group against Trafficking in Persons, the United Nations Network on Migration, the United Nations Global Counter-Terrorism Coordination Compact and the Global Task Force on Corruption. It will continue to jointly implement projects on women's empowerment (United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women)); drug prevention, treatment and rehabilitation (World Health Organization (WHO)); corruption (United Nations Development Programme); terrorism prevention (Office of Counter-Terrorism of the Secretariat); access to justice for children (United Nations Children's Fund); and measuring illicit financial flows (United Nations Conference on Trade and Development). The Office remains an active co-sponsor of the Joint United Nations Programme on HIV/AIDS (UNAIDS).
- 16.11 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States recognize, in their strategies, policies, programmes and budgets, that challenges related to security, justice, governance and the rule of law must be addressed as part of an integrated, nationally owned effort to implement the 2030 Agenda;
 - (b) The United Nations system, international financial institutions and other multilateral organizations highlight the importance of addressing issues under the UNODC mandate, to implement the 2030 Agenda and other multilateral commitments in a holistic manner;
 - (c) Member States share real-time statistical and operational data with the UNODC Research and Trend Analysis Branch and with their counterparts across borders;
 - (d) Extrabudgetary resources, including more funding for core functions, continue to be available.
- 16.12 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. It will do so through the United Nations Office at Vienna/UNODC Strategy and Action Plan for Gender Equality and the Empowerment of Women (2022–2026), which will continue to provide a framework to guide the Office's support to Member States for the achievement of the 2030 Agenda, with a particular emphasis on Sustainable Development Goal 5. The Office will work with Member States to integrate a gender perspective throughout UNODC mandate areas, as well as supporting women's inclusion at the decision-making levels in all its programmatic work and promoting the collection of sex-disaggregated data. A dedicated Gender Team is located in the Office of the Executive Director to coordinate the implementation of the Strategy and is supported by an organization-wide network of gender strategy focal points across headquarters and field offices.
- 16.13 In line with commitments in the UNODC Strategy 2021–2025, in 2022 the Office launched the Youth Empowerment Accelerator (YEA!) Framework. Expanding upon key principles in the United Nations Youth Strategy, the YEA! Framework will act as an umbrella for ongoing youth initiatives, mainstream meaningful youth engagement activities and promote existing and new youth-led actions across the Office.
- 16.14 In line with the United Nations Disability Inclusion Strategy, UNODC will continue to promote the inclusion of persons with disabilities throughout its work. Through the implementation of the second iteration of the disability inclusion action plan (2023–2024), the incorporation of disability inclusion into United Nations Office at Vienna/UNODC policies, planning, programmes and operations will

be improved while integrating learnings from 2021 and 2022. In 2024, an intensive webinar will be offered to all UNODC staff working on programming, which aims to share best practices and explore ways to better integrate disability inclusion in the project cycle. The United Nations Office on Drugs and Crime will also strengthen the twin-track approach on disability inclusion in technical assistance provided to Member States, including by consulting organizations of persons with disabilities to develop mainstreaming strategies and provide more targeted support to address their specific needs. Moreover, the Office plans to continue to implement all disability-inclusive evaluation guidance to ensure that disability inclusion is mainstreamed into all UNODC evaluations.

Impact of the pandemic and lessons learned

- 16.15 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had an impact on the implementation of mandates, in particular on the Office's capacity-building activities, of which implementation, under subprogramme 5, had to be postponed owing to pandemic-related restrictions.
- 16.16 In addition, in order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, the Office provided technical assistance and capacity-building, under subprogramme 1, to support requesting Member States in mitigating the risks associated with the misuse of ICT, and under subprogramme 4, to respond to emerging terrorism threats associated with exacerbated inequalities.
- 16.17 UNODC continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including by offering events in a hybrid format, at Member States' request, to ensure broader participation of a wide range of stakeholders. For example, the Office continued to organize meetings with both in-person and online components on matters related to drugs and crime, including within the framework of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice and their subsidiary bodies.

Legislative mandates

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

Conventions and protocols

- Single Convention on Narcotic Drugs of 1961 as amended by the 1972 Protocol
- Convention on Psychotropic Substances of 1971
- United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988
- United Nations Convention against Transnational Organized Crime and the Protocols thereto
- Protocol to Prevent, Suppress and Punish Trafficking in Persons, Especially Women and Children, supplementing the United Nations Convention against Transnational Organized Crime
- Protocol against the Smuggling of Migrants by Land, Sea and Air, supplementing the United Nations Convention against Transnational Organized Crime
- Protocol against the Illicit Manufacturing of and Trafficking in Firearms, Their Parts and Components and Ammunition, supplementing the United Nations Convention against Transnational Organized Crime
- United Nations Convention against Corruption

General Assembly resolutions

S-20/2	Political Declaration	71/256	New Urban Agenda
S-20/4	Measures to enhance international cooperation to counter the world drug problem	72/197	Promoting the implementation of the United Nations Guiding Principles on Alternative Development and related commitments on alternative development and regional, interregional and international cooperation on development-oriented, balanced drug control policy addressing socioeconomic issues
S-32/1	Our common commitment to effectively addressing challenges and implementing measures to prevent and combat corruption and strengthen international cooperation		
34/180	Convention on the Elimination of All Forms of Discrimination against Women	73/142	Inclusive development for and with persons with disabilities
44/25	Convention on the Rights of the Child	73/164; 74/164	Combating intolerance, negative stereotyping, stigmatization, discrimination, incitement to violence and violence against persons, based on religion or belief
45/179	Enhancement of the United Nations structure for drug abuse control		
46/104	United Nations International Drug Control Programme	73/183	Enhancing the role of the Commission on Crime Prevention and Criminal Justice in contributing to the implementation of the 2030 Agenda for Sustainable Development
46/152	Creation of an effective United Nations crime prevention and criminal justice programme		
48/12	Measures to strengthen international cooperation against the illicit production, sale, demand, traffic and distribution of narcotic drugs and psychotropic substances and related activities	73/185	The rule of law, crime prevention and criminal justice in the context of the Sustainable Development Goals
		74/143	Torture and other cruel, inhuman or degrading treatment or punishment
48/104	Declaration on the Elimination of Violence against Women	74/253	Enhancing accessibility for persons with disabilities to conferences and meetings of the United Nations system
49/168; 52/92	International action to combat drug abuse and illicit production and trafficking	74/306	Comprehensive and coordinated response to the coronavirus disease (COVID-19) pandemic
56/119	Role, function, periodicity and duration of the United Nations congresses on the prevention of crime and the treatment of offenders	74/307	United response against global health threats: combating COVID-19
59/162	Follow-up on strengthening the systems of control over chemical precursors and preventing their diversion and trafficking	75/90	The situation in Afghanistan
		75/158; 77/194	Trafficking in women and girls
66/177	Strengthening international cooperation in combating the harmful effects of illicit financial flows resulting from criminal activities	75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
		75/310	Vision for Everyone: accelerating action to achieve the Sustainable Development Goals
66/180; 68/186	Strengthening crime prevention and criminal justice responses to protect cultural property, especially with regard to its trafficking	75/311	Tackling illicit trafficking in wildlife
		76/137	Policies and programmes involving youth
67/186	Strengthening the rule of law and the reform of criminal justice institutions, particularly in the areas related to the United Nations system-wide approach to fighting transnational organized crime and drug trafficking	76/140	Improvement of the situation of women and girls in rural areas
		76/141	Violence against women migrant workers
		76/146	The girl child
		76/147	Rights of the child
68/178	Protection of human rights and fundamental freedoms while countering terrorism	76/181	Fourteenth United Nations Congress on Crime Prevention and Criminal Justice
70/1	Transforming our world: the 2030 Agenda for Sustainable Development	76/183	Integrating sport into youth crime prevention and criminal justice strategies
70/176	Taking action against gender-related killing of women and girls	76/184	Strengthening criminal justice systems during and after the coronavirus disease (COVID-19) pandemic
70/182	International cooperation against the world drug problem		

Section 16 International drug control, crime and terrorism prevention and criminal justice

76/187 ; 77/237	Strengthening the United Nations crime prevention and criminal justice programme, in particular its technical cooperation capacity	77/231	Follow-up to the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice and preparations for the Fifteenth United Nations Congress on Crime Prevention and Criminal Justice
76/188	International cooperation to address and counter the world drug problem		
76/221	South-South cooperation	77/233	Strengthening national and international efforts, including with the private sector, to protect children from sexual exploitation and abuse
76/270	Interaction between the United Nations, national parliaments and the Inter-Parliamentary Union	77/234	United Nations African Institute for the Prevention of Crime and the Treatment of Offenders
77/20	Cooperation between the United Nations and the International Criminal Police Organization (INTERPOL)	77/241	International Day of Police Cooperation
77/219	Human rights in the administration of justice		

Economic and Social Council resolutions and decisions

1946/9 (I)	Commission on Narcotic Drugs	2006/23; 2007/22	Strengthening basic principles of judicial conduct
1974/1845 (LVI)	Cooperation for drug law enforcement in the Far East region	2007/21	Information-gathering instrument in relation to United Nations standards and norms in crime prevention and criminal justice
1985/11	Cooperation for the control of illicit drug trafficking and drug abuse in the African region	2009/25	Improving the collection, reporting and analysis of data to enhance knowledge of trends in specific areas of crime
1987/34	Meeting of Heads of National Drug Law Enforcement Agencies, Latin America and Caribbean Region	2010/20; 2011/34	Support for the development and implementation of an integrated approach to programme development at the United Nations Office on Drugs and Crime
1990/30	Establishment of a Meeting of Heads of National Drug Law Enforcement Agencies, European Region	2011/33	Prevention, protection and international cooperation against the use of new information technologies to abuse and/or exploit children
1991/38	Terms of reference of the Commission on Narcotic Drugs	2011/36; 2013/40	Crime prevention and criminal justice responses against illicit trafficking in endangered species of wild fauna and flora
1992/1	Establishment of the Commission on Crime Prevention and Criminal Justice	2012/19	Strengthening international cooperation in combating transnational organized crime in all its forms and manifestations
1993/40	Implementation of measures to prevent the diversion of precursor and essential chemicals to the illicit manufacture of narcotic drugs and psychotropic substances	2013/39	International cooperation in the prevention, investigation, prosecution and punishment of economic fraud and identity-related crime
1997/41	Implementation of comprehensive measures to counter the illicit manufacture, trafficking and abuse of amphetamine-type substances and their precursors	2013/42	United Nations Guiding Principles on Alternative Development
1999/30	Review of the United Nations International Drug Control Programme: strengthening the United Nations machinery for international drug control within the scope of the existing international drug control treaties and in accordance with the basic principles of the Charter of the United Nations	2019/23	Combating transnational organized crime and its links to illicit trafficking in precious metals and illegal mining, including by enhancing the security of supply chains of precious metals
2001/14	Prevention of diversion of precursors used in the illicit manufacture of synthetic drugs	2021/7	Mainstreaming a gender perspective into all policies and programmes in the United Nations system
2005/14	Model bilateral agreement on the sharing of confiscated proceeds of crime or property covered by the United Nations Convention against Transnational Organized Crime and the United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988	2021/25	Implementation of the United Nations Global Plan of Action to Combat Trafficking in Persons
2005/28	Frequency of meetings of Heads of National Drug Law Enforcement Agencies, Europe	Decision 2009/251	Frequency and duration of the reconvened sessions of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice

Part IV International cooperation for development

Decision 2011/259	Joint meetings of the reconvened sessions of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice	Decision 2022/317	Organization of the thematic discussions at future sessions of the Commission on Crime Prevention and Criminal Justice
Decision 2022/316	Improving the governance and financial situation of the United Nations Office on Drugs and Crime: extension of the mandate of the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime	Decision 2022/334	Review of the functional commissions and expert bodies of the Economic and Social Council

Security Council resolutions

2370 (2017)		2482 (2019)	
2462 (2019)			

Commission on Crime Prevention and Criminal Justice resolutions

21/3	Strengthening international cooperation to address the links that in some cases may exist between transnational organized criminal activities and terrorist activities	30/3	Improving the governance and financial situation of the United Nations Office on Drugs and Crime: extension of the mandate of the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime
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Commission on Narcotic Drugs resolutions

44/14	Measures to promote the exchange of information on new patterns of drug use and on substances consumed	54/11	Improving the participatory role of civil society in addressing the world drug problem
49/3	Strengthening systems for the control of precursor chemicals used in the manufacture of synthetic drugs	55/1	Promoting international cooperation in responding to the challenges posed by new psychoactive substances
50/11	International cooperation in preventing the illegal distribution of internationally controlled licit substances via the Internet	55/2	Promoting programmes aimed at the treatment, rehabilitation and reintegration of drug-dependent persons released from prison settings
51/9	The need for a balance between demand for and supply of opiates used to meet medical and scientific needs	55/12	Alternatives to imprisonment for certain offences as demand reduction strategies that promote public health and public safety
51/14	Promoting coordination and alignment of decisions between the Commission on Narcotic Drugs and the Programme Coordinating Board of the Joint United Nations Programme on HIV/AIDS	56/4	Enhancing international cooperation in the identification and reporting of new psychoactive substances
53/7	International cooperation in countering the covert administration of psychoactive substances related to sexual assault and other criminal acts	56/8	Promoting initiatives for the safe, secure and appropriate return for disposal of prescription drugs, in particular those containing narcotic drugs and psychotropic substances under international control
53/11	Promoting the sharing of information on the potential abuse of and trafficking in synthetic cannabinoid receptor agonists	56/10	Tools to improve data collection to monitor and evaluate the implementation of the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem
54/3	Ensuring the availability of reference and test samples of controlled substances at drug testing laboratories for scientific purposes	56/13	Precursors: raising awareness on the diversion in international trade of non-scheduled substances for use as alternatives to scheduled substances in the illicit manufacture of narcotic drugs and psychotropic substances
54/8	Strengthening international cooperation and regulatory and institutional frameworks for the control of precursor chemicals used in the illicit manufacture of synthetic drugs		

Section 16 International drug control, crime and terrorism prevention and criminal justice

57/9	Enhancing international cooperation in the identification and reporting of new psychoactive substances and incidents involving such substances	60/9	Enhancing the capacity of law enforcement, border control and other relevant agencies to counter illicit drug trafficking through training
58/3	Promoting the protection of children and young people, with particular reference to the illicit sale and purchase of internationally or nationally controlled substances and of new psychoactive substances via the Internet	61/5	Promoting the implementation of the electronic International Import and Export Authorization System for licit trade in narcotic drugs and psychotropic substances
58/5	Supporting the collaboration of public health and justice authorities in pursuing alternative measures to conviction or punishment for appropriate drug-related offences of a minor nature	61/8	Enhancing and strengthening international and regional cooperation and domestic efforts to address the international threats posed by the non-medical use of synthetic opioids
58/6	Strengthening international cooperation in preventing and combating illicit financial flows linked to drug trafficking, from the anti-money-laundering perspective	61/9	Protecting children from the illicit drug challenge
58/7	Strengthening cooperation with the scientific community, including academia, and promoting scientific research in drug demand and supply reduction policies in order to find effective solutions to various aspects of the world drug problem	62/2	Enhancing detection and identification capacity for synthetic drugs for non-medical use by increasing international collaboration
58/10	Promoting the use of the international electronic import and export authorization system for licit international trade in narcotic drugs and psychotropic substances	62/3; 63/5	Promoting alternative development as a development-oriented drug control strategy
58/11	Promoting international cooperation in responding to new psychoactive substances and amphetamine-type stimulants, including methamphetamine	62/4	Advancing effective and innovative approaches, through national, regional and international action, to address the multifaceted challenges posed by the non-medical use of synthetic drugs, particularly synthetic opioids
59/4	Development and dissemination of international standards for the treatment of drug use disorders	62/5	Enhancing the capacity of Member States to adequately estimate and assess the need for internationally controlled substances for medical and scientific purposes
59/5	Mainstreaming a gender perspective in drug-related policies and programmes	63/1	Promoting efforts by Member States to address and counter the world drug problem, in particular supply reduction-related measures, through effective partnerships with private sector entities
59/7	Promotion of proportionate sentencing for drug-related offences of an appropriate nature in implementing drug control policies	63/2	Promoting and improving the collection and analysis of reliable and comparable data to strengthen balanced, integrated, comprehensive, multidisciplinary and scientific evidence-based responses to the world drug problem
59/8	Promotion of measures to target new psychoactive substances and amphetamine-type stimulants	63/3	Promoting awareness-raising, education and training as part of a comprehensive approach to ensuring access to and the availability of internationally controlled substances for medical and scientific purposes and improving their rational use
60/4	Preventing and responding to the adverse health consequences and risks associated with the use of new psychoactive substances	64/4	Improving data collection on, and responses to, the harmful effects of the non-medical use of pharmaceuticals containing narcotic drugs, psychotropic substances or new psychoactive substances
60/5	Increasing international coordination relating to precursors and non-scheduled precursor chemicals used in the illicit manufacture of narcotic drugs and psychotropic substances	64/7	Improving the governance and financial situation of the United Nations Office on Drugs and Crime: extension of the mandate of the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime
60/6	Intensifying coordination and cooperation among United Nations entities and relevant domestic sectors, including the health, education and criminal justice sectors, to address and counter the world drug problem		

Part IV International cooperation for development

65/2	Strengthening international cooperation to address the links between illicit drug trafficking and illicit firearms trafficking	66/1	Preparations for the midterm review to be held during the sixty-seventh session of the Commission on Narcotic Drugs, in 2024
65/3	Intensifying efforts to address the diversion of non-scheduled chemicals frequently used in the illicit manufacture of drugs and the proliferation of designer precursors		

Conference of the States Parties to the United Nations Convention against Corruption resolutions

4/6	Non-governmental organizations and the Mechanism for the Review of Implementation of the United Nations Convention against Corruption	5/6	Private sector
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**Subprogramme 1
Countering transnational organized crime***General Assembly resolutions*

64/293	United Nations Global Plan of Action to Combat Trafficking in Persons	76/7	2021 Political Declaration on the Implementation of the United Nations Global Plan of Action to Combat Trafficking in Persons
71/1	New York Declaration for Refugees and Migrants		
73/189; 77/236	Strengthening and promoting effective measures and international cooperation on organ donation and transplantation to prevent and combat trafficking in persons for the purpose of organ removal and trafficking in human organs	76/32; 77/80	Assistance to States for curbing the illicit traffic in small arms and light weapons and collecting them
74/173	Promoting technical assistance and capacity-building to strengthen national measures and international cooperation to combat cybercrime, including information-sharing	76/72; 77/248 76/185	Oceans and the law of the sea Preventing and combating crimes that affect the environment
74/176; 76/186	Improving the coordination of efforts against trafficking in persons	76/196; 77/154	Promotion of international cooperation to combat illicit financial flows and strengthen good practices on assets return to foster sustainable development
74/247; 75/282	Countering the use of information and communications technologies for criminal purposes	76/232; 77/71 76/266	The illicit trade in small arms and light weapons in all its aspects Progress Declaration of the International Migration Review Forum

Security Council resolutions

2117 (2013)	2338 (2017)
2220 (2015)	2551 (2020)
2331 (2016)	2616 (2021)

Commission on Crime Prevention and Criminal Justice resolutions

20/4	Promoting further cooperation in countering transnational organized crime	27/3	Improving the protection of children against trafficking in persons, including by addressing the criminal misuse of information and communications technologies
25/1	Preventing and combating trafficking in human organs and trafficking in persons for the purpose of organ removal		
26/4	Strengthening international cooperation to combat cybercrime	27/4	Strengthening measures against trafficking in persons
27/2	Preventing and combating trafficking in persons facilitated by the criminal misuse of information and communications technologies	27/5 28/2	International cooperation against trafficking in cultural property Countering the smuggling of commercial goods in cases falling within the scope of the United Nations Convention against Transnational Organized Crime

Section 16 International drug control, crime and terrorism prevention and criminal justice

28/3	Strengthening regional and international cooperation in crime prevention and criminal justice responses to illicit trafficking in wildlife	31/1	Strengthening the international legal framework for international cooperation to prevent and combat illicit trafficking in wildlife
30/1	Strengthening international cooperation in addressing the smuggling of migrants		

Conference of the Parties to the United Nations Convention against Transnational Organized Crime resolutions

5/4	Illicit manufacturing of and trafficking in firearms, their parts and components and ammunition	10/1	Launch of the review process of the Mechanism for the Review of the Implementation of the United Nations Convention against Transnational Organized Crime and the Protocols thereto
5/7; 10/7	Combating transnational organized crime against cultural property		
5/8; 9/3	Implementation of the provisions on international cooperation of the United Nations Convention against Transnational Organized Crime	10/2	Strengthening international cooperation against the illicit manufacturing of and trafficking in firearms, their parts and components and ammunition
6/2	Promoting accession to and implementation of the Protocol against the Illicit Manufacturing of and Trafficking in Firearms, Their Parts and Components and Ammunition, supplementing the United Nations Convention against Transnational Organized Crime	10/3	Effective implementation of the Protocol to Prevent, Suppress and Punish Trafficking in Persons, Especially Women and Children, supplementing the United Nations Convention against Transnational Organized Crime
7/1	Strengthening the implementation of the United Nations Convention against Transnational Organized Crime and the Protocols thereto	10/5	Preventing and combating the manufacturing of and trafficking in falsified medical products as forms of transnational organized crime
7/2	Importance of the Protocol against the Illicit Manufacturing of and Trafficking in Firearms, Their Parts and Components and Ammunition, supplementing the United Nations Convention against Transnational Organized Crime	10/6	Preventing and combating crimes that affect the environment falling within the scope of the United Nations Convention against Transnational Organized Crime
7/3; 8/4	Implementation of the provisions on technical assistance of the United Nations Convention against Transnational Organized Crime	11/3	Outcomes of the joint thematic discussion of the Working Group of Government Experts on Technical Assistance and the Working Group on International Cooperation on the application of the United Nations Convention against Transnational Organized Crime for preventing and combating transnational organized crimes that affect the environment
8/1	Enhancing the effectiveness of central authorities in international cooperation in criminal matters to counter transnational organized crime	11/4	Strengthening crime prevention and criminal justice responses to protect cultural property, especially with regard to its trafficking in any situations, including in the context of all armed conflicts and natural disasters
9/1	Establishment of the Mechanism for the Review of the Implementation of the United Nations Convention against Transnational Organized Crime and the Protocols thereto	11/5	Implementation of the Protocol to Prevent, Suppress and Punish Trafficking in Persons, Especially Women and Children, supplementing the United Nations Convention against Transnational Organized Crime
9/2	Enhancing and ensuring effective implementation of the Protocol against the Illicit Manufacturing of and Trafficking in Firearms, Their Parts and Components and Ammunition, supplementing the United Nations Convention against Transnational Organized Crime	11/6	Strengthening international cooperation to prevent, combat and eradicate the illicit manufacturing of and trafficking in firearms, their parts and components and ammunition

Subprogramme 2**A comprehensive and balanced approach to counter the world drug problem***General Assembly resolutions*

S-20/3	Declaration on the Guiding Principles of Drug Demand Reduction	S-30/1	Our joint commitment to effectively addressing and countering the world drug problem
S-26/2	Declaration of Commitment on HIV/AIDS	60/262	Political Declaration on HIV/AIDS

Part IV International cooperation for development

65/277	Political Declaration on HIV and AIDS: Intensifying Our Efforts to Eliminate HIV and AIDS	74/20	Global health and foreign policy: an inclusive approach to strengthening health systems
70/266	Political Declaration on HIV and AIDS: On the Fast Track to Accelerating the Fight against HIV and to Ending the AIDS Epidemic by 2030	74/274	International cooperation to ensure global access to medicines, vaccines and medical equipment to face COVID-19
73/2	Political declaration of the third high-level meeting of the General Assembly on the prevention and control of non-communicable diseases	75/284	Political Declaration on HIV and AIDS: Ending Inequalities and Getting on Track to End AIDS by 2030
73/144; 74/124	Follow-up to the twentieth anniversary of the International Year of the Family and beyond	77/238	Addressing and countering the world drug problem through a comprehensive, integrated and balanced approach

Economic and Social Council resolutions and decisions

2003/32	Training in precursor control, countering money-laundering and drug abuse prevention	2007/9	The need for a balance between demand for and supply of opiates used to meet medical and scientific needs
2003/36	Establishment of national networks to counter money-laundering in the framework of national and international drug control plans	2013/11; 2015/2	Joint United Nations Programme on HIV/AIDS (UNAIDS)
2004/35	Combating the spread of HIV/AIDS in criminal justice pretrial and correctional facilities	Decision 2009/250	Proposed amendment to the Single Convention on Narcotic Drugs of 1961 as amended by the 1972 Protocol
2005/28	Frequency of meetings of Heads of National Drug Law Enforcement Agencies, Europe		

Commission on Narcotic Drugs resolutions

49/4	Responding to the prevalence of HIV/AIDS and other blood-borne diseases among drug users	61/7	Addressing the specific needs of vulnerable members of society in response to the world drug problem
58/4	Promoting the implementation of the United Nations Guiding Principles on Alternative Development	61/11	Promoting non-stigmatizing attitudes to ensure the availability of access to and delivery of health, care and social services for drug users
59/1	Special session of the General Assembly on the world drug problem to be held in 2016	62/6	Promoting measures to prevent transmission of HIV attributable to drug use among women and for women who are exposed to risk factors associated with drug use, including by improving access to post-exposure prophylaxis
60/7	Promoting scientific evidence-based community, family and school programmes and strategies for the purpose of preventing drug use among children and adolescents	62/7	Promoting measures to prevent and treat viral hepatitis C attributable to drug use
60/8	Promoting measures to prevent HIV and other blood-borne diseases associated with the use of drugs, and increasing financing for the global HIV/AIDS response and for drug use prevention and other drug demand reduction measures	63/4	Promoting the involvement of youth in drug prevention efforts
61/2	Strengthening efforts to prevent drug abuse in educational settings	64/2	Promoting alternative development as a development-oriented drug control strategy, including in the context of the coronavirus disease (COVID-19) pandemic and its consequences
61/4	Promoting measures for the prevention of mother-to-child transmission of HIV, hepatitis B and C and syphilis among women who use drugs	64/3	Promoting scientific evidence-based, quality, affordable and comprehensive drug prevention, treatment, sustained recovery and related support services
61/6	Promoting the implementation of the United Nations Guiding Principles on Alternative Development and related commitments on alternative development and regional, interregional and international cooperation on development-oriented, balanced drug control policy addressing socioeconomic issues	64/5	Facilitating access to comprehensive, scientific evidence-based drug demand reduction services and related measures, including for people impacted by social marginalization

Section 16 International drug control, crime and terrorism prevention and criminal justice

65/1	Promoting alternative development as a development-oriented drug control strategy, taking into account measures to protect the environment	65/4	Promoting comprehensive and scientific evidence-based early prevention
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Commission on Narcotic Drugs statements and declarations

Ministerial Declaration on Strengthening Our Actions at the National, Regional and International Levels to Accelerate the Implementation of Our Joint Commitments to Address and Counter the World Drug Problem

Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem

Joint Ministerial Statement of the 2014 high-level review by the Commission on Narcotic Drugs of the implementation by Member States of the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem

Commission on Crime Prevention and Criminal Justice resolutions

26/2	Ensuring access to measures for the prevention of mother-to-child transmission of HIV in prisons
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**Subprogramme 3
Countering corruption***General Assembly resolutions*

S-32/1	Our common commitment to effectively addressing challenges and implementing measures to prevent and combat corruption and strengthen international cooperation	73/191; 74/276	Special session of the General Assembly against corruption
63/226; 64/237	Preventing and combating corrupt practices and transfer of assets of illicit origin and returning such assets, in particular to the countries of origin, consistent with the United Nations Convention against Corruption	75/194; 77/235	Preventing and combating corrupt practices and the transfer of proceeds of corruption, facilitating asset recovery and returning such assets to legitimate owners, in particular to countries of origin, in accordance with the United Nations Convention against Corruption

Economic and Social Council resolutions

2006/24	International cooperation in the fight against corruption
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Conference of the States Parties to the United Nations Convention against Corruption resolutions and decisions

1/1; 2/1	Review of implementation	3/2	Preventive measures
1/2	Information-gathering mechanism on the implementation of the United Nations Convention against Corruption	4/1	Mechanism for the Review of Implementation of the United Nations Convention against Corruption
1/4	Establishment of an intergovernmental working group on asset recovery	4/2	Convening of open-ended intergovernmental expert meetings to enhance international cooperation
1/5	Technical assistance	4/3	Marrakech declaration on the prevention of corruption
1/7	Consideration of bribery of officials of public international organizations	4/4	International cooperation in asset recovery
2/3; 3/3	Asset recovery	5/1	Enhancing the effectiveness of law enforcement cooperation in the detection of corruption offences in the framework of the United Nations Convention against Corruption
2/4	Strengthening coordination and enhancing technical assistance for the implementation of the United Nations Convention against Corruption		
2/5	Consideration of the issue of bribery of officials of public international organizations	5/2	Strengthening the implementation of the criminalization provisions of the United Nations Convention against Corruption, in particular with regard to solicitation
3/1	Review mechanism		

Part IV International cooperation for development

5/5	Promotion of the contribution of young people and children in preventing corruption and fostering a culture of respect for the law and integrity	8/5	Enhancing integrity by raising public awareness
6/1	Continuation of the review of implementation of the United Nations Convention against Corruption	8/6	Implementation of international obligations to prevent and combat bribery as defined under the United Nations Convention against Corruption
6/2	Facilitating international cooperation in asset recovery and the return of proceeds of crime	8/7	Enhancing the effectiveness of anti-corruption bodies in fighting corruption
6/3	Fostering effective asset recovery	8/8; 9/6	Follow-up to the Marrakech declaration on the prevention of corruption
6/4	Enhancing the use of civil and administrative proceedings against corruption, including through international cooperation, in the framework of the United Nations Convention against Corruption	8/9	Strengthening asset recovery to support the 2030 Agenda for Sustainable Development
6/5	St. Petersburg statement on promoting public-private partnership in the prevention of and fight against corruption	8/10	Measurement of corruption
6/7	Promoting the use of information and communications technologies for the implementation of the United Nations Convention against Corruption	8/12	Preventing and combating corruption as it relates to crimes that have an impact on the environment
6/8	Prevention of corruption by promoting transparent, accountable and efficient public service delivery through the application of best practices and technological innovations	8/13	Abu Dhabi declaration on enhancing collaboration between the supreme audit institutions and anti-corruption bodies to more effectively prevent and fight corruption
6/10	Education and training in the context of anti-corruption	8/14	Promoting good practices in relation to the role of national parliaments and other legislative bodies in preventing and combating corruption in all its forms
7/1	Strengthening mutual legal assistance for international cooperation and asset recovery	9/1	Sharm el-Sheikh declaration on strengthening international cooperation in the prevention of and fight against corruption during times of emergencies and crisis response and recovery
7/2	Preventing and combating corruption in all its forms more effectively, including, among others, when it involves vast quantities of assets, based on a comprehensive and multidisciplinary approach, in accordance with the United Nations Convention against Corruption	9/2	Our common commitment to effectively addressing challenges and implementing measures to prevent and combat corruption and strengthening international cooperation: follow-up to the special session of the General Assembly against corruption
7/3	Promoting technical assistance to support the effective implementation of the United Nations Convention against Corruption	9/3	Follow-up to the Abu Dhabi declaration on enhancing collaboration between the supreme audit institutions and anti-corruption bodies to more effectively prevent and fight corruption, and the use of information and communications technologies
7/4	Enhancing synergies between relevant multilateral organizations responsible for review mechanisms in the field of anti-corruption	9/4	Strengthening the implementation of the United Nations Convention against Corruption at regional levels
7/5	Promoting preventive measures against corruption	9/5	Enhancing international anti-corruption law enforcement cooperation
7/7; 8/11	Strengthening the implementation of the United Nations Convention against Corruption in small island developing States	9/7	Enhancing the use of beneficial ownership information to facilitate the identification, recovery and return of proceeds of crime
7/8	Corruption in sport	9/8	Promoting anti-corruption education, awareness-raising and training
8/1	Strengthening of international cooperation on asset recovery and of the administration of frozen, seized and confiscated assets	Decision 7/1	Work of the subsidiary bodies established by the Conference
8/3	Promoting integrity in the public sector among States parties to the United Nations Convention against Corruption	Decision 8/1	Extension of the second cycle of the Mechanism for the Review of Implementation of the United Nations Convention against Corruption
8/4	Safeguarding sport from corruption		

Subprogramme 4 Terrorism prevention

Conventions and protocols

- Convention on Offences and Certain Other Acts Committed on Board Aircraft of 1963 as amended by the Protocol of 2014
- Convention for the Suppression of Unlawful Seizure of Aircraft of 1970 as supplemented by the Protocol of 2010
- Convention for the Suppression of Unlawful Acts against the Safety of Civil Aviation of 1971 as supplemented by the Protocol for the Suppression of Unlawful Acts of Violence at Airports Serving International Civil Aviation of 1988
- Convention on the Prevention and Punishment of Crimes against Internationally Protected Persons, including Diplomatic Agents, of 1973
- International Convention against the Taking of Hostages of 1979
- Convention on the Physical Protection of Nuclear Material of 1980 and its Amendment of 2005
- Convention for the Suppression of Unlawful Acts against the Safety of Maritime Navigation of 1988 as amended by the Protocol of 2005
- Protocol for the Suppression of Unlawful Acts Against the Safety of Fixed Platforms Located on the Continental Shelf of 1988 as amended by the Protocol of 2005
- Convention on the Marking of Plastic Explosives for the Purpose of Detection of 1991
- International Convention for the Suppression of Terrorist Bombings of 1997
- International Convention for the Suppression of the Financing of Terrorism of 1999
- International Convention for the Suppression of Acts of Nuclear Terrorism of 2005
- Convention on the Suppression of Unlawful Acts Relating to International Civil Aviation of 2010

General Assembly resolutions

58/136; 59/153	Strengthening international cooperation and technical assistance in promoting the implementation of the universal conventions and protocols related to terrorism within the framework of the activities of the Centre for International Crime Prevention	70/148 72/284 74/175	Protection of human rights and fundamental freedoms while countering terrorism The United Nations Global Counter-Terrorism Strategy Review Technical assistance provided by the United Nations Office on Drugs and Crime related to counter-terrorism
62/46	Preventing the acquisition by terrorists of radioactive materials and sources	75/291	The United Nations Global Counter-Terrorism Strategy: seventh review
62/172; 64/177	Technical assistance for implementing the international conventions and protocols related to terrorism	76/121; 77/113	Measures to eliminate international terrorism
65/74; 67/51; 69/50; 71/66	Preventing the acquisition by terrorists of radioactive sources	77/64	Countering the threat posed by improvised explosive devices
66/178; 68/187; 70/177; 72/194	Technical assistance for implementing the international conventions and protocols related to counter-terrorism		

Security Council resolutions

1267 (1999)	1624 (2005)
1373 (2001)	2133 (2014)
1540 (2004)	2178 (2014)

2199 (2015)	2347 (2017)
2253 (2015)	2396 (2017)
2309 (2016)	2423 (2018)
2322 (2016)	2610 (2021)
2341 (2017)	

Commission on Crime Prevention and Criminal Justice resolutions

22/4 Enhancing the effectiveness of countering criminal threats to the tourism sector, including terrorist threats, in particular, by means of international cooperation and public-private partnerships

**Subprogramme 5
Justice**

General Assembly resolutions

34/169	Code of Conduct for Law Enforcement Officials	56/261	Plans of action for the implementation of the Vienna Declaration on Crime and Justice: Meeting the Challenges of the Twenty-first Century
40/33	United Nations Standard Minimum Rules for the Administration of Juvenile Justice (the Beijing Rules)	57/170	Follow-up to the plans of action for the implementation of the Vienna Declaration on Crime and Justice: Meeting the Challenges of the Twenty-first Century
40/34	Declaration of Basic Principles of Justice for Victims of Crime and Abuse of Power		
43/173	Body of Principles for the Protection of All Persons under Any Form of Detention or Imprisonment	65/228	Strengthening crime prevention and criminal justice responses to violence against women
45/110	United Nations Standard Minimum Rules for Non-custodial Measures (the Tokyo Rules)	65/229	United Nations Rules for the Treatment of Women Prisoners and Non-custodial Measures for Women Offenders (the Bangkok Rules)
45/111	Basic Principles for the Treatment of Prisoners	67/185	Promoting efforts to eliminate violence against migrants, migrant workers and their families
45/112	United Nations Guidelines for the Prevention of Juvenile Delinquency (the Riyadh Guidelines)	67/187	United Nations Principles and Guidelines on Access to Legal Aid in Criminal Justice Systems
45/113	United Nations Rules for the Protection of Juveniles Deprived of their Liberty		
45/116	Model Treaty on Extradition	67/191	United Nations African Institute for the Prevention of Crime and the Treatment of Offenders
45/117	Model Treaty on Mutual Assistance in Criminal Matters	69/194	United Nations Model Strategies and Practical Measures on the Elimination of Violence against Children in the Field of Crime Prevention and Criminal Justice
45/118	Model Treaty on the Transfer of Proceedings in Criminal Matters		
45/119	Model Treaty on the Transfer of Supervision of Offenders Conditionally Sentenced or Conditionally Released	70/175	United Nations Standard Minimum Rules for the Treatment of Prisoners (the Nelson Mandela Rules)
51/60	United Nations Declaration on Crime and Public Security	72/193	Promoting the practical application of the United Nations Standard Minimum Rules for the Treatment of Prisoners (the Nelson Mandela Rules)
52/86	Crime prevention and criminal justice measures to eliminate violence against women		
55/59	Vienna Declaration on Crime and Justice: Meeting the Challenges of the Twenty-first Century	73/148	Intensification of efforts to prevent and eliminate all forms of violence against women and girls: sexual harassment
55/89; 74/143	Torture and other cruel, inhuman or degrading treatment or punishment	73/154 74/174	Protecting children from bullying Countering child sexual exploitation and sexual abuse online

76/117; 77/110	The rule of law at the national and international levels	76/226	A global call for concrete action for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action
76/182; 77/232	Reducing reoffending through rehabilitation and reintegration		

Economic and Social Council resolutions and decisions

1984/47	Procedures for the effective implementation of the Standard Minimum Rules for the Treatment of Prisoners	1999/27 ⁴ 1999/28	Penal reform Administration of juvenile justice
1984/50; 1996/15	Safeguards guaranteeing protection of the rights of those facing the death penalty	2002/12	Basic principles on the use of restorative justice programmes in criminal matters
1989/57; 2000/15	Implementation of the Declaration of Basic Principles of Justice for Victims of Crime and Abuse of Power	2002/13; 2005/22 ⁵ 2002/14	Action to promote effective crime prevention Promoting effective measures to deal with the issues of missing children and sexual abuse or exploitation of children
1989/60	Procedures for the effective implementation of the Basic Principles on the Independence of the Judiciary	2004/28	United Nations standards and norms in crime prevention and criminal justice
1989/61	Guidelines for the effective implementation of the Code of Conduct for Law Enforcement Officials	2005/20 2005/21	Guidelines on Justice in Matters involving Child Victims and Witnesses of Crime Strengthening the technical cooperation capacity of the United Nations Crime Prevention and Criminal Justice Programme in the area of the rule of law and criminal justice reform
1989/64	Implementation of the safeguards guaranteeing protection of the rights of those facing the death penalty		United Nations standards and norms in crime prevention
1989/65	Effective prevention and investigation of extralegal, arbitrary and summary executions	2006/20	Providing technical assistance for prison reform in Africa and the development of viable alternatives to imprisonment
1995/9	Guidelines for the prevention of urban crime	2006/22	Strengthening the rule of law and the reform of criminal justice institutions, including in post-conflict reconstruction
1997/28	Firearm regulation for purposes of crime prevention and public health and safety	2006/25	Crime prevention and criminal justice responses to violence against women and girls
1997/29	Measures on the prevention and control of illicit trafficking in motor vehicles	2007/24	International cooperation for the improvement of access to legal aid in criminal justice systems, particularly in Africa
1997/30 ¹	Administration of juvenile justice	2008/24	Strengthening prevention of urban crime: an integrated approach
1997/31	Victims of crime and abuse of power	2009/26	Supporting national and international efforts for child justice reform, in particular through improved coordination in technical assistance
1997/36	International cooperation for the improvement of prison conditions	2014/21	Strengthening social policies as a tool for crime prevention
1998/21 ²	United Nations standards and norms in crime prevention and criminal justice	2016/17	Restorative justice in criminal matters
1998/22	Status of foreign citizens in criminal proceedings	2016/18	Mainstreaming holistic approaches in youth crime prevention
1998/23 ³	International cooperation aimed at the reduction of prison overcrowding and the promotion of alternative sentencing		
1999/23	Work of the United Nations Crime Prevention and Criminal Justice Programme		
1999/25	Effective crime prevention		
1999/26	Development and implementation of mediation and restorative justice measures in criminal justice		

¹ In particular the annex, entitled “Guidelines for Action on Children in the Criminal Justice System”.

² In particular the annex, entitled “Plan of action for the implementation of the Declaration of Basic Principles of Justice for Victims of Crime and Abuse of Power”.

³ In particular the annex, entitled “Kadoma Declaration on Community Service”.

⁴ In particular the annex, entitled “Arusha Declaration on Good Prison Practice”.

⁵ In particular the annex, entitled “Guidelines for the Prevention of Crime”.

Part IV International cooperation for development

2017/19	Promoting and encouraging the implementation of alternatives to imprisonment as part of comprehensive crime prevention and criminal justice policies	Decision 2005/247	Report of the Secretary-General on capital punishment and the safeguards guaranteeing protection of the rights of those facing the death penalty
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Commission on Crime Prevention and Criminal Justice resolutions and decisions

17/2	Strengthening the rule of law through improved integrity and capacity of prosecution services	21/2	Countering maritime piracy, especially off the coast of Somalia and in the Gulf of Guinea
18/1	Supplementary rules specific to the treatment of women in detention and in custodial and non-custodial settings	22/6	Promoting international cooperation and strengthening capacity to combat the problem of transnational organized crime committed at sea
18/2	Civilian private security services: their role, oversight and contribution to crime prevention and community safety	25/2	Promoting legal aid, including through a network of legal aid providers
19/6	Countering maritime piracy off the coast of Somalia	27/6	Restorative justice
20/5	Combating the problem of transnational organized crime committed at sea	28/1	Strengthening the engagement of all members of society in crime prevention
		Decision 19/1	Strengthening crime prevention and criminal justice responses to counterfeiting and piracy

**Subprogramme 6
Research, trend analysis and forensics***General Assembly resolutions*

834 (IX)	United Nations Narcotics Laboratory	1395 (XIV)	Technical assistance in narcotics control
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Economic and Social Council resolutions

1988/13	Strengthening of cooperation and coordination in international drug control	2013/37; 2015/24	Improving the quality and availability of statistics on crime and criminal justice for policy development
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Commission on Crime Prevention and Criminal Justice resolutions

19/5	International cooperation in the forensic field
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Commission on Narcotic Drugs resolutions and decisions

1 (XXXIII)	Cooperation in the strengthening of action against the illicit drug traffic through training in the African region	50/4	Improving the quality and performance of drug analysis laboratories
12 (XXXVIII)	Scientific and technical cooperation in the control of drug abuse and illicit trafficking	50/9	Use of drug characterization and chemical profiling in support of drug law enforcement intelligence-gathering and operational work, as well as trend analysis
1 (XXXIX)	Scientific and technical cooperation in the control of drug abuse and illicit trafficking: development of drug profiling/signature analysis in support of a scientific approach to law enforcement	52/7	Proposal concerning quality evaluation of the performance of drug analysis laboratories
42/3	Monitoring and verification of illicit cultivation	54/9	Improving quality and building monitoring capacity for the collection, reporting and analysis of data on the world drug problem and policy responses to it
47/5	Illicit drug profiling in international law enforcement: maximizing outcome and improving cooperation	56/5	Promoting the sharing of expertise in and knowledge on forensic drug profiling
48/1	Promoting the sharing of information on emerging trends in the abuse of and trafficking in substances not controlled under the international drug control conventions	58/9	Promoting the role of drug analysis laboratories worldwide and reaffirming the importance of the quality of the analysis and results of such laboratories

Section 16 International drug control, crime and terrorism prevention and criminal justice

59/3	Promoting informal networking within the scientific community and the sharing of scientific evidence-based findings that may inform policies and practices to address the world drug problem	Decision 63/15	Improved and streamlined annual report questionnaire
61/3	Laboratory support for the implementation of the scheduling decisions of the Commission on Narcotic Drugs		

**Subprogramme 8
Technical cooperation and field support**

General Assembly resolutions

74/238 ; 76/220	Operational activities for development of the United Nations system	74/302	Implementation of the recommendations contained in the report of the Secretary-General on the causes of conflict and the promotion of durable peace and sustainable development in Africa
74/301 ; 75/322	New Partnership for Africa's Development: progress in implementation and international support		

Commission on Narcotic Drugs resolutions

54/7	Paris Pact initiative
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**Subprogramme 9, component 1
Provision of secretariat services and substantive support to the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice and the United Nations Congress on Crime Prevention and Criminal Justice**

General Assembly resolutions

415 (V)	Transfer of functions of the International Penal and Penitentiary Commission	72/305	Review of the implementation of General Assembly resolution 68/1 on the strengthening of the Economic and Social Council
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Economic and Social Council resolutions

1992/22	Implementation of General Assembly resolution 46/152 concerning operational activities and coordination in the field of crime prevention and criminal justice
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Commission on Narcotic Drugs decisions

Decision 60/1	Strengthening the subsidiary bodies of the Commission on Narcotic Drugs
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**Subprogramme 9, component 2
Provision of secretariat services and substantive support to the International Narcotics Control Board**

Security Council resolutions

[1817 \(2008\)](#)

Economic and Social Council resolutions

1966/1106 (XL)	Implementation of the Single Convention on Narcotic Drugs, 1961	1973/1775 (LIV)	Keeping in force the administrative arrangements to ensure the full technical independence of the International Narcotics Control Board
1967/1196 (XLII) ; 1991/48	Administrative arrangements to ensure the full technical independence of the International Narcotics Control Board		

Part IV International cooperation for development

1992/29	Measures to prevent the diversion of precursor and essential chemicals to the illicit manufacture of narcotic drugs and psychotropic substances	2003/39	Strengthening systems of control over chemical precursors and preventing their diversion and trafficking
1996/29	Action to strengthen international cooperation to control precursors and their substitutes used in the illicit manufacture of controlled substances, in particular amphetamine-type stimulants, and to prevent their diversion	2004/38	Follow-up on strengthening the systems of control over chemical precursors and preventing their diversion and trafficking
<i>Commission on Narcotic Drugs resolutions</i>			
50/5	Identifying sources of precursors used in illicit drug manufacture	62/8	Supporting the International Narcotics Control Board in fulfilling its treaty-mandated functions in cooperation with Member States and in collaboration with the Commission on Narcotic Drugs and the World Health Organization
54/6	Promoting adequate availability of internationally controlled narcotic drugs and psychotropic substances for medical and scientific purposes while preventing their diversion and abuse		
62/1	Strengthening international cooperation and comprehensive regulatory and institutional frameworks for the control of precursors used in the illicit manufacture of narcotic drugs and psychotropic substances		

Deliverables

16.19 Table 16.1 lists all cross-cutting deliverables of the programme.

Table 16.1
Cross-cutting deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
Meetings of:				
1. The Fifth Committee	1	1	1	1
2. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
3. The Committee for Programme and Coordination	1	1	1	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	2	2
4. On gender equality	1	1	1	1
5. On the independent evaluation function	1	1	1	1
Seminars, workshops and training events (number of days)	6	5	7	8
6. Food-for-thought sessions related to gender equality	4	2	4	4
7. Conference on gender equality	1	2	1	2
8. Side events on topics related to gender equality	1	1	2	2
Technical materials (number of materials)	22	24	20	21
9. On topics related to gender equality	6	6	4	5
10. On evaluation (independent, joint and system-wide evaluations and synthesis studies)	15	15	15	15

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
11. On evaluation tools, methodologies and approaches and evaluation capacity development	1	3	1	1

C. Substantive deliverables

Consultation, advice and advocacy: advisory services for multilateral efforts in the fields of drug control, crime prevention, anti-corruption and terrorism prevention and cooperation with Member States, intergovernmental organizations and civil society, as applicable, including at the regional level; advocacy of drug control, crime prevention, anti-corruption and terrorism prevention issues with Member States and civil society.

Databases and substantive digital materials: UNODC web-based evaluation application (Unite Evaluations).

D. Communication deliverables

Outreach programmes, special events and information materials: evaluation briefs (approximately 4); evaluation capacity webinars; speaking engagements with internal and external stakeholders, conferences, information dissemination and public awareness activities and representation of the Secretary-General at international events and forums, as appropriate, for advocacy purposes.

Digital platforms and multimedia content: UNODC website and social media accounts with updated content.

Evaluation activities

16.20 The following independent evaluations completed in 2022 have guided the proposed programme plan for 2024:

- (a) Office of Internal Oversight Services evaluations: a biennial study of evaluation functions in the United Nations Secretariat for 2020–2021 and a thematic evaluation of Secretariat support to Member States on the Sustainable Development Goals;
- (b) Evaluations conducted by the UNODC Independent Evaluation Section, including the first strategic evaluation on the work of the United Nations Office at Vienna/UNODC to promote gender equality and the empowerment of women; two in-depth evaluations, on the work of UNODC on drug dependence and treatment, and the response to drugs and related organized crime in Nigeria; 11 project evaluations, on synthetic drugs in Latin America and the Caribbean, urban safety governance, counter-terrorism in Sri Lanka, criminal procedure reform in Panama, criminal justice and prison reforms in Malawi, criminal justice and integrity in Ethiopia, and five evaluations in Mexico on the national security strategy, the standards of the penitentiary system, the smuggling of migrants, trafficking in persons and data collection on eradication activities relating to illicit crops; and a meta-analysis of UNODC evaluations in the period 2019–2021.

16.21 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. For example, in 2024, in recognition of Commission on Narcotic Drugs resolution 64/7 and Commission on Crime Prevention and Criminal Justice resolution 30/3, in which the standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC was requested to invite the Independent Evaluation Section to continue providing information on conducted strategic evaluations and on the integration of the results of those evaluations at all stages of programme planning, development and implementation, UNODC will strengthen the capacity within the Section and invest in the design of normative tools and stronger communication instruments. This will also ensure the operationalization of the administrative instruction on evaluation in the United Nations Secretariat ([ST/AI/2021/3](#)), which demands evaluation at the subprogramme level, and will further ensure that evaluation and evaluation results are considered in all decision-making forums and high-level UNODC efforts. Such action would also ensure that findings from strategic and subprogramme evaluations are more widely disseminated and leveraged to strengthen a culture of accountability and change, as demanded by the UNODC Strategy 2021–2025 and the UNODC evaluation policy of 2022.

- 16.22 The following evaluations are planned for 2024 (themes will be determined in consultation with Member States, UNODC senior management and project and programme staff to ensure utilization-focused evaluations):
- (a) Strategic and subprogramme evaluations;
 - (b) Evaluations at the programmatic, country, regional and project levels.

Programme of work

Subprogramme 1 Countering transnational organized crime

Objective

- 16.23 The objective, to which this subprogramme contributes, is to prevent and combat transnational organized crime and illicit trafficking.

Strategy

- 16.24 To contribute to the objective, the subprogramme will:
- (a) Promote adherence to and implementation of the international drug control conventions and the United Nations Convention against Transnational Organized Crime and the Protocols thereto, including by developing tools and providing targeted assistance to policymakers, legislators and criminal justice practitioners, as well as collecting and disseminating knowledge on organized crime;
 - (b) Support the Conference of the Parties to the United Nations Convention against Transnational Organized Crime, including the Mechanism for the Review of the Implementation of the Convention and the Protocols thereto, by assisting States parties to participate successfully in the review process, both as countries under review and reviewers;
 - (c) Work, both normatively and operationally, in preventing and countering transnational organized crime and illicit trafficking, including emerging and evolving forms, such as the use of ICT for criminal purposes, trafficking in cultural property, wildlife crime and crimes that affect the environment, and address money-laundering in relation to such crimes;
 - (d) Serve as the secretariat for the Ad Hoc Committee to Elaborate a Comprehensive International Convention on Countering the Use of Information and Communications Technologies for Criminal Purposes and support Member States in preparation for its sessions;
 - (e) Provide tailored technical assistance to Member States, building the capacities of central authorities and other criminal justice actors in international cooperation in criminal matters and acting as a facilitator of mutual legal assistance requests through its support to international judicial cooperation networks and to individual Member States, particularly in trafficking cases;
 - (f) Provide support to Member States to interdict contraband and develop post-seizure criminal justice cooperation along drug trafficking routes aimed at disrupting the organized crime groups behind them, involving, as appropriate, relevant international organizations, civil society, the private sector and other actors, and actively promote the use of special investigative techniques against drug trafficking and in related organized crime investigations, including through tailored capacity-building activities.

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

- (a) Active and effective participation of States parties to the United Nations Convention against Transnational Organized Crime in the Mechanism for the Review of the Implementation of the Convention and the Protocols thereto and strengthened legislative and strategic frameworks to prevent and counter organized crime;
- (b) Increased international cooperation and strengthened institutional and legislative capacity of Member States to detect, prevent, investigate and prosecute transnational organized crime and new and emerging crimes;
- (c) Reduced trafficking in persons and smuggling of migrants, and trafficking in drugs, firearms and other contraband, through the dismantling of greater numbers of organized criminal groups.

Programme performance in 2022

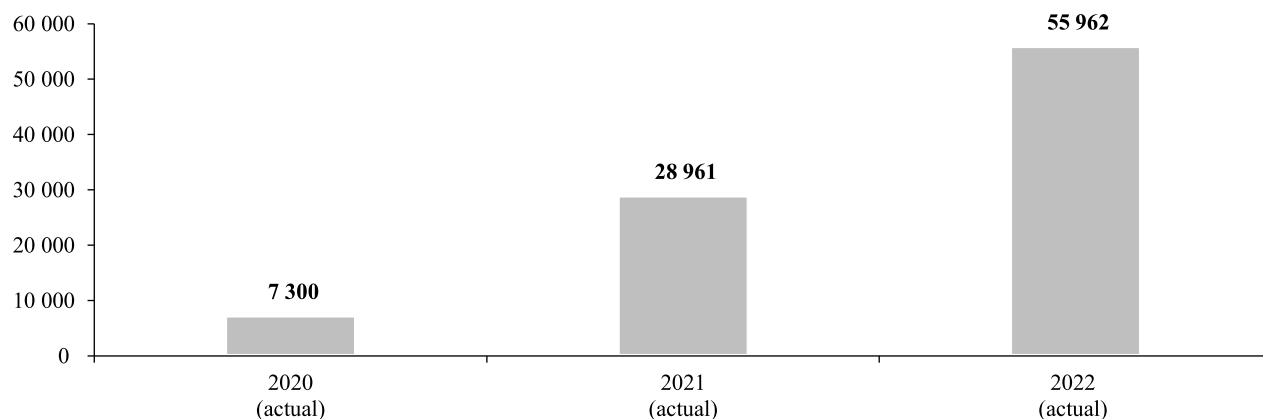
Increased awareness of children and youth in Central America on the safe use of the Internet

16.26 Preventing and combating the use of ICT for criminal purposes is essential, especially to ensure the protection of vulnerable groups such as children and youth. Increasing Internet connectivity rates linked to restrictions related to the COVID-19 pandemic were associated with a growing number of children and youth being exposed to crimes facilitated by the misuse of ICT. The subprogramme worked with ministries of education in El Salvador, Guatemala and Honduras in developing large-scale campaigns on the prevention of the use of ICT for criminal purposes, including by supporting strategy development and creating tailored content. Under the “Gira Vive” campaign, the subprogramme organized a number of awareness-raising events on the use of ICT for criminal purposes, including drug trafficking, trafficking in persons, smuggling of migrants and online child sexual abuse and exploitation. In 2022, the subprogramme expanded the campaign’s outreach by increasingly engaging the private sector in social responsibility initiatives linked to the prevention of ICT-related crimes, attracting a growing audience.

16.27 Progress towards the objective is presented in the performance measure below (see figure 16.I).

Figure 16.I

Performance measure: number of children and youth with increased awareness on safe use of the Internet through outreach events (annual)



Planned results for 2024

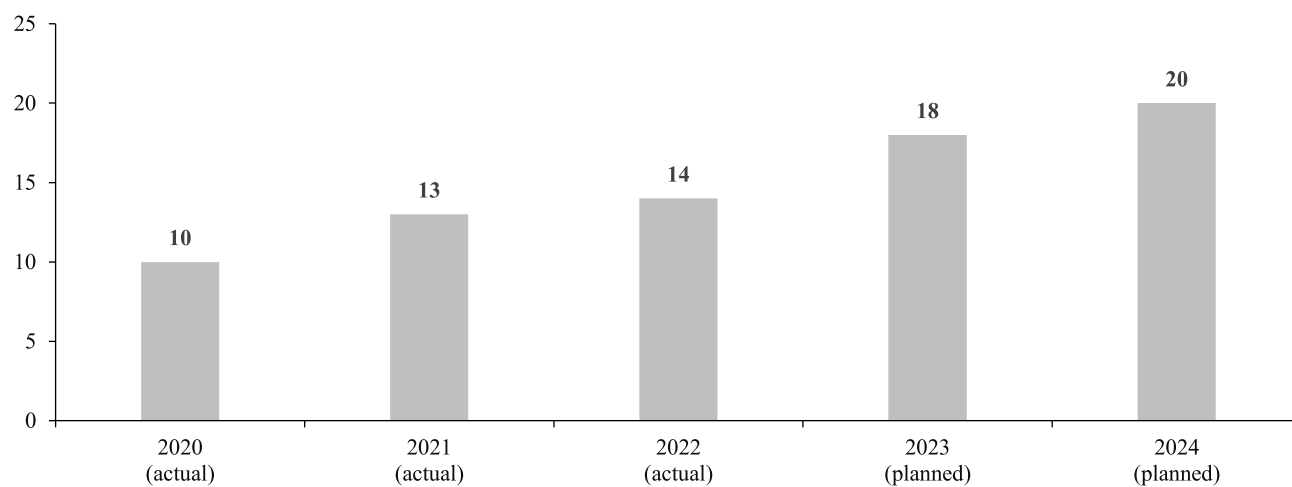
Result 1: harmonized legislative and institutional frameworks and enhanced international cooperation and evidence-based approaches in line with the Firearms Protocol

Programme performance in 2022 and target for 2024

- 16.28 The subprogramme's work contributed to enhanced direct cross-border cooperation and information exchange among around 1,937 practitioners to prevent and counter firearms trafficking and one additional Member State (Jamaica) adopting legislative and institutional frameworks in line with the Firearms Protocol and relevant instruments, for a total of 14 Member States, which did not meet the planned target of 20 Member States. The target was not met as national legislative processes in six countries are still ongoing.
- 16.29 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 16.II).

Figure 16.II

Performance measure: number of Member States that have adopted legislative and institutional frameworks in line with the Firearms Protocol and relevant instruments (cumulative)

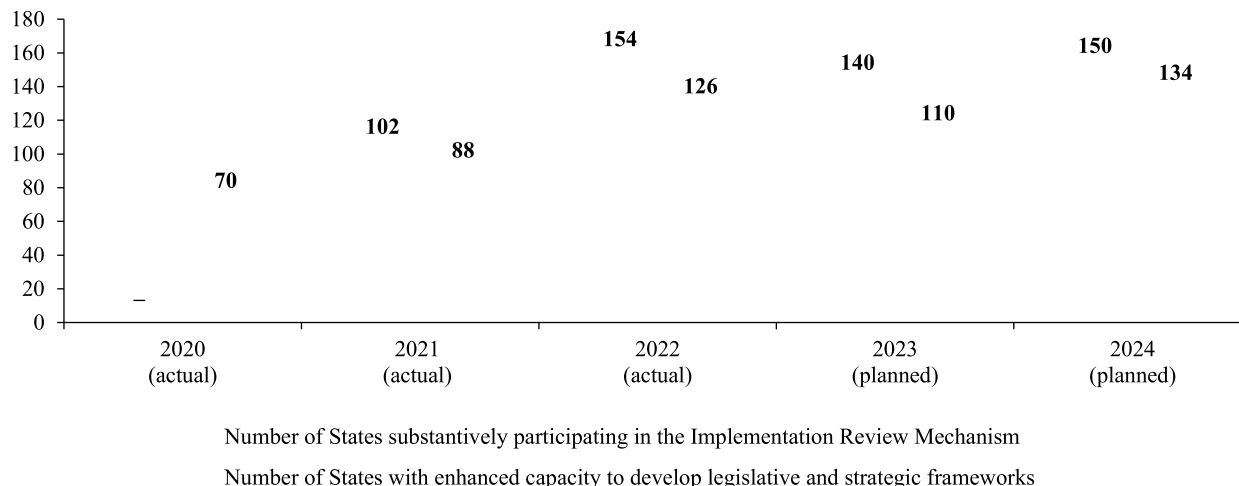


Result 2: strengthened implementation of the United Nations Convention against Transnational Organized Crime through participation in its Implementation Review Mechanism and enhancement of normative frameworks against organized crime

Programme performance in 2022 and target for 2024

- 16.30 The subprogramme's work contributed to the active engagement of 154 parties in the review process for the Convention and 126 States enhancing their capacity to develop legislative and strategic frameworks against organized crime, including strategies to prevent and counter organized crime, which exceeded the planned targets of 125 and 100 States, respectively.
- 16.31 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 16.III).

Figure 16.III
Performance measure: number of States engaged in the Implementation Review Mechanism and with enhanced capacity to implement the United Nations Convention against Transnational Organized Crime (cumulative)



Result 3: increased cooperation between countries along human trafficking and migrant smuggling routes, especially countries of origin and transit countries, including through South-South cooperation

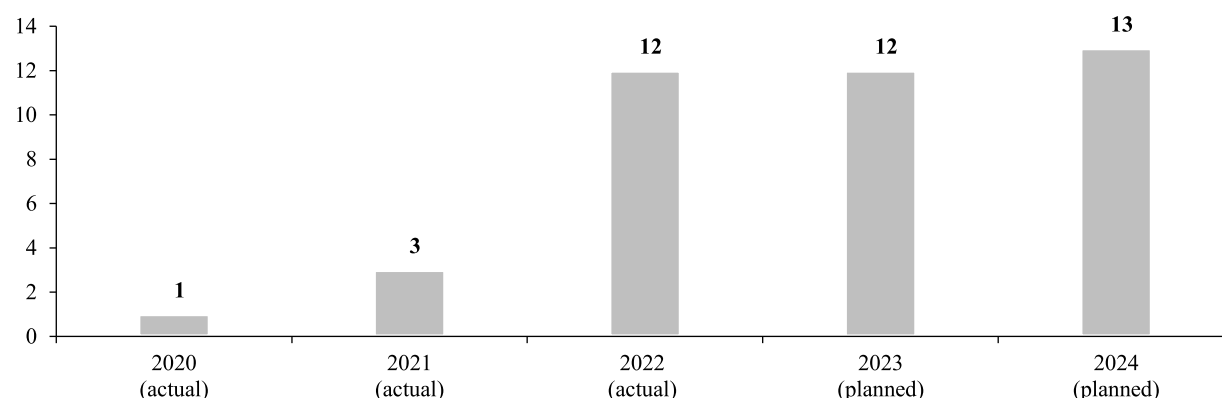
16.32 Trafficking in persons and smuggling of migrants can span over several countries and continents, requiring international cooperation not only between origin and destination countries, but also among countries along the routes to dismantle the organized criminal groups behind these crimes. The subprogramme facilitates bilateral and transregional meetings and South-South cooperation between investigators, immigration officials and prosecutors from States along those routes, enabling them to share information about crime trends and patterns and to explore, with technical advice from UNODC experts, how they can support each other in their investigations.

Lessons learned and planned change

16.33 The lesson for the subprogramme was that increasing effective cooperation between countries along routes requires more than developing the capacities of individual States and connecting countries of origin and of destination. As countries affected by the same routes across continents very often do not have any legal basis for cooperation other than the United Nations Convention against Transnational Organized Crime and the Protocols thereto, the subprogramme has identified the need to expand engagement with transit countries and to foster active exchanges between countries that are along the same route. In applying the lesson, the subprogramme will enhance its efforts to connect countries along human trafficking and migrant smuggling routes, including by increasing its engagement with transit countries and strengthening active operational exchanges between them.

16.34 Expected progress towards the objective is presented in the performance measure below (see figure 16.IV).

Figure 16.IV
Performance measure: legal and operational cooperation instances among two or more beneficiary countries (annual)



Deliverables

16.35 Table 16.2 lists all deliverables of the subprogramme.

Table 16.2
Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	68	52	68	42
1. Documents of the Conference of the Parties to the Convention against Transnational Organized Crime and the Protocols thereto and its working groups	32	26	34	32
2. Documents of the Ad Hoc Committee to Elaborate a Comprehensive International Convention on Countering the Use of Information and Communications Technologies for Criminal Purposes	36	26	34	10
Substantive services for meetings (number of three-hour meetings)	84	91	84	46
3. Meetings of the Conference of the Parties, including its working groups	26	31	26	26
4. Meetings of the Ad Hoc Committee to Elaborate a Comprehensive International Convention on Countering the Use of Information and Communications Technologies for Criminal Purposes	58	60	58	20
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	13	12	13	11
5. To prevent and combat transnational organized crime	3	2	3	2
6. To prevent and combat trafficking in illicit goods and strengthen border management	4	5	4	5
7. To prevent and combat trafficking in firearms and related crimes	1	1	1	1
8. To prevent and combat trafficking in persons and the smuggling of migrants	2	2	2	1
9. To prevent and combat the use of ICT for criminal purposes and money-laundering	3	2	3	2
Publications (number of publications)	3	13	3	5
10. On organized crime and illicit trafficking	3	13	3	5

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: advisory services on accession to the United Nations Convention against Transnational Organized Crime and the Protocols thereto for 15 remaining non-parties to those instruments; advisory services on legislative implementation of the instruments for 20 States parties; advocacy on the implementation of the instruments for all 191 States parties; advisory services for five Member States and the International Narcotics Control Board in relation to the three drug control conventions.

Databases and substantive digital materials: Sharing Electronic Resources and Laws on Crime (SHERLOC) platform, containing over 11,000 annotated legislative excerpts and more than 3,200 case summaries covering 15 crime types; e-learning course on cryptocurrencies.

Subprogramme 2 A comprehensive and balanced approach to counter the world drug problem

Objective

- 16.36 The objective, to which this subprogramme contributes, is to ensure comprehensive and balanced responses to the world drug problem through integrated demand reduction and related measures, supply reduction and related measures, and enhanced international cooperation.

Strategy

- 16.37 To contribute to the objective, the subprogramme will:
- (a) Promote comprehensive and balanced approaches to countering the world drug problem in full conformity with the purposes and principles of the Charter of the United Nations and the three international drug control conventions and in line with scientific evidence, and assist Member States, upon request, in:
 - (i) Implementing the three international drug control conventions and all the international drug policy commitments to address and counter the world drug problem;
 - (ii) Establishing and/or expanding drug use prevention approaches and services, as well as drug dependence treatment, care and rehabilitation services and systems for people with drug use disorders;
 - (iii) Establishing and/or expanding HIV/AIDS prevention, treatment and care and support services for people who use drugs, including people in prison and other custodial settings;
 - (iv) Establishing and/or expanding access to and availability of controlled substances for medical and scientific use;
 - (b) Support Member States' progress in each of the above-mentioned areas through advocacy, the provision of technical assistance, capacity-building, regional strategic planning sessions, support for policy development, expert group consultations and conferences, the provision of standards and operational guidelines based on science and evidence, and the development and dissemination of manuals, toolkits, reports and issue papers based on science and evidence;
 - (c) Assist Member States, upon request, by promoting sustainable livelihoods to reduce the illicit cultivation of drug crops through alternative development, including, where appropriate, preventive alternative development;
 - (d) In coordination with subprogramme 1, promote the exchange of criminal intelligence and encourage multilateral operations targeting transnational criminal organizations involved in

- drug trafficking, and provide enhanced technical assistance in accordance with the principle of shared responsibility;
- (e) Build the capacity of national counterparts, at the request of Member States, to detect, interdict, investigate and prosecute drug-related offences;
 - (f) Facilitate the exchange of best practices and training curricula, methodologies and materials through the network of law enforcement training institutions, in coordination with subprogramme 1, helping Member States to make progress towards the achievement of Sustainable Development Goals 3, 4, 5, 10 and 16.
- 16.38 The above-mentioned work is expected to result in:
- (a) Increased access to quality health-care services that include scientific evidence-based interventions in the areas of drug abuse prevention, drug dependence treatment, HIV/AIDS prevention, treatment and care, and access to controlled substances, for medical and scientific use;
 - (b) Increased resilience and quality of life of and diversified, licit, sustainable income for families in rural areas affected by or at risk of illicit cultivation and production of and trafficking in narcotic drugs and psychotropic substances;
 - (c) Reduced illicit supply of drugs through joint and coordinated work by law enforcement authorities to strengthen maritime, air and land border control and to track and dismantle networks engaging in drug production, trafficking and distribution.

Programme performance in 2022

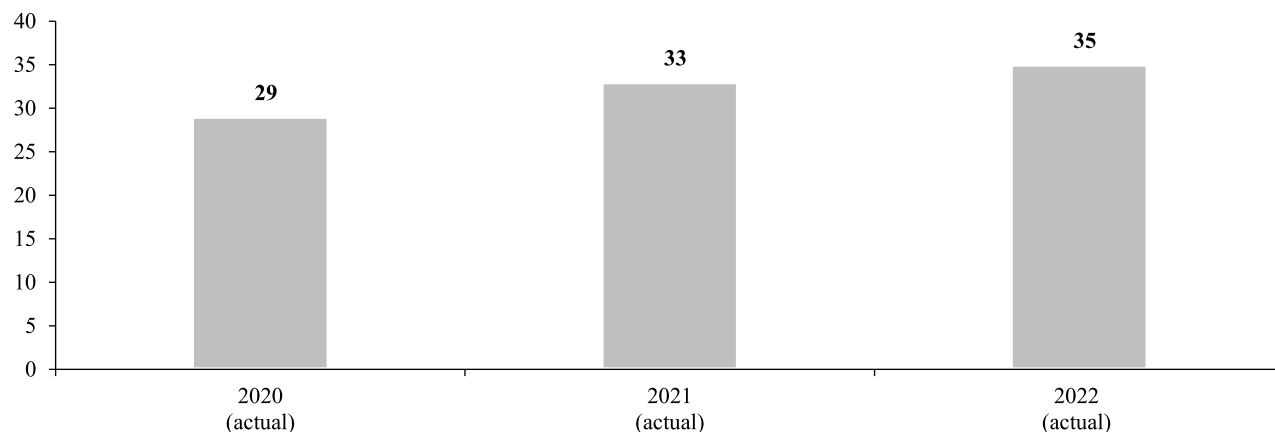
Better drug and HIV/AIDS prevention, treatment, care and rehabilitation interventions in Eastern Europe and Central Asia

- 16.39 Opioid use disorders remain the leading reason for people to be in drug treatment in Eastern Europe and Central Asia, with injecting drug use being two to five times the global average.⁶ In the majority of countries in these regions, the proportion of people with drug use disorders receiving treatment is lower than the global average (1 in 8).⁷ The subprogramme supported a range of initiatives to strengthen drug and HIV/AIDS prevention, treatment, care and rehabilitation in Eastern Europe and in Central Asia, including among populations displaced by the humanitarian crises in Ukraine and Afghanistan. Interventions comprised skills training for parents and caregivers; social and emotional learning for students; youth participation forums on drug prevention; development of quality assurance mechanisms for drug treatment; provision of family therapy for adolescents with drug use disorders; training of police officers by community-led organizations on the role of the police in the national HIV response; and strengthening of the capacity of community-led organizations in advocating for addressing barriers to HIV/AIDS services both at the community level and in prison and other custodial settings.
- 16.40 Progress towards the objective is presented in the performance measure below (see figure 16.V).

⁶ *World Drug Report 2021* (United Nations publication, 2021).

⁷ *World Drug Report 2022* (United Nations publication, 2022).

Figure 16.V
Performance measure: number of strengthened interventions on drugs and HIV/AIDS prevention, treatment, care and rehabilitation by Member States in Eastern Europe and Central Asia (annual)



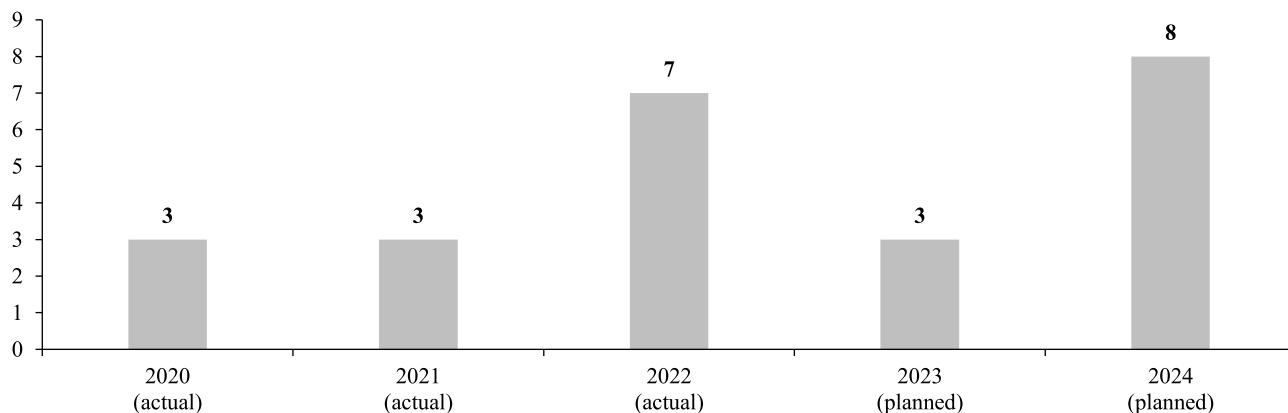
Planned results for 2024

Result 1: national drug demand reduction programmes follow quality standards

Programme performance in 2022 and target for 2024

- 16.41 The subprogramme’s work contributed to seven countries developing or implementing quality assurance mechanisms for drug treatment services or systems, ensuring that services and systems are based on scientific evidence, including by launching Review of Prevention Systems (RePS), a new tool to assess national drug prevention systems, in one country, which exceeded the planned target of three countries.
- 16.42 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 16.VI).

Figure 16.VI
Performance measure: number of countries initiating programmes to develop or implement national quality standards (annual)



Result 2: sustainable livelihoods through alternative development

Programme performance in 2022 and target for 2024

- 16.43 The subprogramme’s work contributed to the signature of a long-term agreement for the export of coffee in Colombia and increased policy dialogue on environmentally sound practices in the provision of economic and environmentally sustainable livelihoods, which met the planned target.
- 16.44 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 16.3).

Table 16.3
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Vanmai Cooperative formally established in the Lao People’s Democratic Republic The programme in the Plurinational State of Bolivia exports its first shipment of coffee	Malongo signs long-term agreement with Vanmai Cooperative and issues the first payment to coffee growers in the Plurinational State of Bolivia and the Lao People’s Democratic Republic	Malongo signs long-term agreement with a Colombian cooperative to export high-quality coffee to Europe Increased policy dialogue on environmentally sound practices in the provision of economic and environmentally sustainable livelihoods	Communities implement alternative development initiatives that consider the environment and climate change	2 additional countries affected by illicit crops design pilot alternative development projects New communities implement alternative development initiatives, with due consideration to addressing environmental issues and climate change The partnership model with Malongo is replicated with other Fair Trade-certified companies for the export of products

Result 3: Member States in South-East Asia implement stronger health and development interventions in the context of addressing the drug problem in the region

Proposed programme plan for 2024

- 16.45 South-East Asia is experiencing increasing prevalence of use of amphetamine-type stimulants, with limited access to treatment, especially for women who use drugs and women with drug use disorders. Moreover, countries in the region still contribute to about 7 per cent of global illicit opium production.⁸ Despite significant progress made in some countries, access to opioids for the management of pain remains at an estimated 10 per cent of need in the region.⁹ To address this situation, the subprogramme has expanded its interventions to strengthen Member States’ health and development responses by including family and school-based prevention and youth participation forums on drug prevention; HIV/AIDS prevention, treatment, care and rehabilitation for people who

⁸ Ibid.

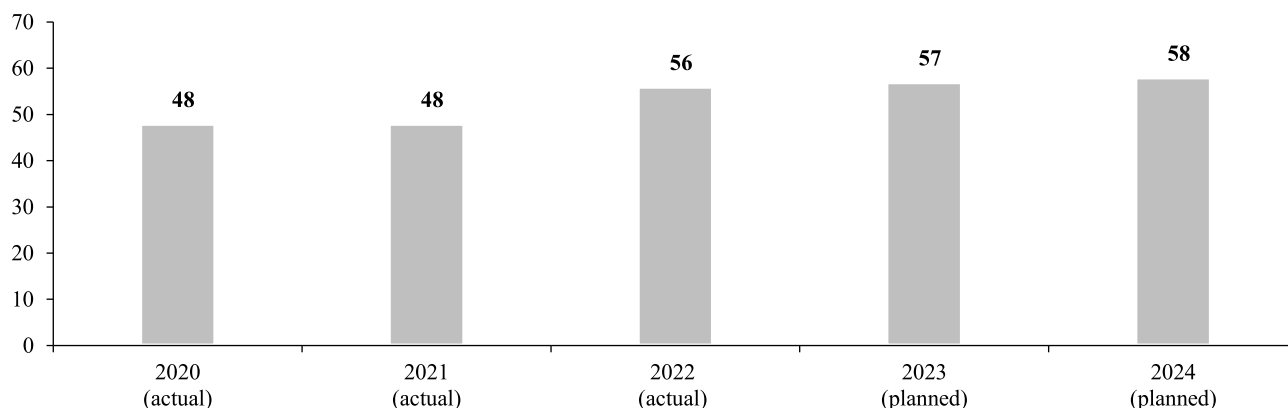
⁹ *Progress in Ensuring Adequate Access to Internationally Controlled Substances for Medical and Scientific Purposes (E/INCB/2018/Supp.1)*.

use drugs, as well as for people in prison and other custodial settings, including by supporting community-led organizations and addressing legislative and other barriers, such as stigmatization; alternative development; and access to controlled substances for medical and scientific purposes, especially for the management of pain and palliative care, while preventing diversion and illicit use.

Lessons learned and planned change

- 16.46 The lesson for the subprogramme was that interventions are more effective if sustained over more than one year. In applying the lesson, the subprogramme will strive to maintain initiatives active over more than one year, including by continuing to advocate for more sustained initiatives beyond the one-year cycle and to work closely with national stakeholders to ensure the sustainability of programme results and activities beyond the direct involvement of the subprogramme.
- 16.47 Expected progress towards the objective is presented in the performance measure below (see figure 16.VII).

Figure 16.VII
Performance measure: number of strengthened interventions on drugs and HIV/AIDS prevention, treatment, care and rehabilitation by Member States in South-East Asia (annual)



Deliverables

- 16.48 Table 16.4 lists all deliverables of the subprogramme.

Table 16.4
Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	10	10	10	10
1. Reports to the Commission on Narcotic Drugs on progress made by Member States in fulfilling the commitments in the 2009 Political Declaration and Plan of Action, and resolutions pertaining to drug demand reduction and related matters, HIV/AIDS, drug supply reduction and related matters and alternative development	3	3	3	3
2. Reports to the Commission on Narcotic Drugs on regional drug trafficking trends	5	5	5	5
3. Note to the Commission on Narcotic Drugs on coordination and alignment between the Commission and the Programme Coordinating Board of the Joint United Nations Programme on HIV/AIDS	2	2	2	2

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Substantive services for meetings (number of three-hour meetings)	39	39	42	42
Meetings of:				
4. The Commission on Narcotic Drugs on issues related to drug demand reduction and related matters, HIV/AIDS, drug supply reduction and related matters and alternative development	21	21	21	21
5. The subsidiary bodies of the Commission on Narcotic Drugs (Heads of National Drug Law Enforcement Agencies and the Subcommittee on Illicit Drug Traffic and Related Matters in the Near and Middle East)	12	12	15	15
6. The Commission on Crime Prevention and Criminal Justice on issues related to drug demand reduction, HIV/AIDS prevention, treatment and care, and sustainable livelihoods	1	1	1	1
7. Expert groups on drug demand reduction, HIV/AIDS and alternative development	5	5	5	5
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	11	11	11	11
8. On drug use prevention, treatment and rehabilitation, including access to controlled substances for medical purposes	5	5	5	5
9. On HIV/AIDS prevention, treatment and care	5	5	5	5
10. On alternative development and sustainable livelihoods	1	1	1	1
Seminars, workshops and training events (number of days)	24	24	24	24
11. Training courses on drug control conventions and drug supply reduction	15	15	15	15
12. Training on drug demand reduction, HIV/AIDS and alternative development	9	9	9	9
Publications (number of publications)	3	3	3	3
13. On drug use prevention and treatment, and access to controlled substances	2	2	2	2
14. On HIV/AIDS prevention, treatment and care	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services on law enforcement and the implementation of the drug control conventions; substantive and technical advice on evidence-based drug prevention, treatment and care, HIV/AIDS prevention, treatment and care, access to controlled substances for medical and scientific use, and alternative development and sustainable livelihoods.				
D. Communication deliverables				
Outreach programmes, special events and information materials: social media campaigns and events on the International Day against Drug Abuse and Illicit Trafficking, World Mental Health Day and World AIDS Day.				

Subprogramme 3 Countering corruption

Objective

- 16.49 The objective, to which this subprogramme contributes, is to prevent and counter corruption through the effective implementation of the United Nations Convention against Corruption.

Strategy

- 16.50 To contribute to the objective, the subprogramme will:
- (a) Provide policy and legislative advice, build the capacities of relevant actors and facilitate the transfer of expertise in the areas of prevention, international cooperation, asset recovery, criminalization and law enforcement;

- (b) Assist Member States, upon request, in strengthening public sector institutions and the role of civil society, parliamentarians, the private sector, academia, youth and the general public in the prevention of corruption, including by providing technical assistance to States in the follow-up to country reviews conducted under the Mechanism for the Review of Implementation of the United Nations Convention against Corruption, as well as other types of technical assistance;
- (c) Implement the mandates given by policymaking and treaty bodies, in particular the Conference of the States Parties to the Convention, its subsidiary bodies and other governing organs, and support related intergovernmental processes, including the follow-up to the special session of the General Assembly against corruption, held in 2021;
- (d) Promote international cooperation regarding the investigation, prosecution and adjudication of corruption and related offences and provide technical assistance on the recovery of stolen assets, including through the Global Operational Network of Anti-Corruption Law Enforcement Authorities (GlobE Network) and the convening of expert group meetings;
- (e) Develop and disseminate knowledge products on the implementation of the Convention and assist States, upon request, in producing data and conducting statistical and analytical studies and research into corruption, including in collaboration with academia and other stakeholders, and further emphasize South-South cooperation and encourage the sharing of knowledge and good practices at the national and regional levels.

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

- (a) States parties participating actively and effectively in the Mechanism for the Review of Implementation of the United Nations Convention against Corruption;
- (b) States' legal, policy and institutional frameworks addressing corruption risks in line with the Convention;
- (c) States being able to systematically and in a timely manner trace, seize, freeze, confiscate and return assets stolen by officials through acts of corruption, within the framework of the Convention;
- (d) Anti-corruption practitioners and other stakeholders having and using the capacity to prevent and counter corruption;
- (e) Policymakers, practitioners and other stakeholders using evidence-based knowledge and tools on anti-corruption to inform decision-making;
- (f) Partners actively supporting and promoting implementation of the Convention in a coordinated effort.

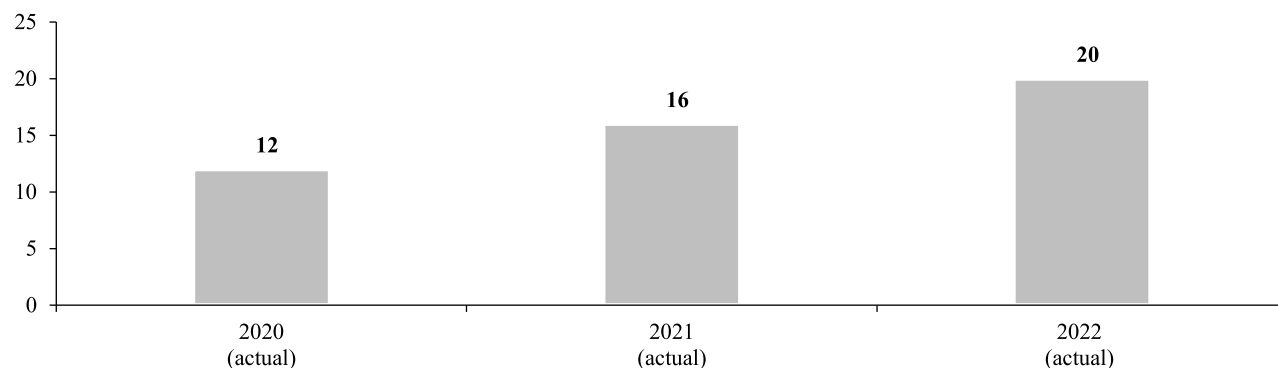
Programme performance in 2022

Enhanced protection of whistle-blowers

16.52 States have recognized whistle-blower protection as one of the key elements to better detect, investigate and prosecute corruption and it is one of the thematic areas where States parties to the United Nations Convention against Corruption have reported many challenges and technical assistance needs. Under the Implementation Review Mechanism, 70 per cent of States parties received a recommendation on article 33, which is the Convention's most relevant article for whistle-blower protection. In 2022, the subprogramme assisted 20 countries to enhance whistle-blower protection through the provision of legal and policy advice and technical expertise in elaborating standard operating procedures. In addition, the subprogramme organized two regional workshops addressing whistle-blower protection in Southern Africa and South America and Mexico.

16.53 Progress towards the objective is presented in the performance measure below (see figure 16.VIII).

Figure 16.VIII
Performance measure: number of countries better equipped to enhance whistle-blower protection (annual)



Planned results for 2024

Result 1: renewed political commitment to the fight against corruption

Programme performance in 2022 and target for 2024

- 16.54 The subprogramme’s work contributed to States translating the political declaration adopted at the special session of the General Assembly against corruption in 2021 (see Assembly resolution [S-32/1](#), annex) into actionable and practical measures to advance the global fight against corruption, which met the planned target. Inter alia, States actively engaged and exchanged good practices and challenges in fighting corruption at an intersessional meeting of the Conference of the States Parties to the Convention dedicated to follow-up to the special session. In addition, States asked UNODC to set up an online repository in which they could share good practices on the implementation of the political declaration and the Convention.
- 16.55 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 16.5).

Table 16.5
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Adoption by the General Assembly of resolution 74/276 and decision 74/568 on the special session of the General Assembly against corruption	Adoption of a concise and action-oriented political declaration at the special session of the General Assembly against corruption in 2021	States take actionable and practical measures to implement the political declaration	States implement the political declaration adopted at the special session of the General Assembly against corruption in 2021	States continue to implement the political declaration adopted at the special session of the General Assembly against corruption in 2021

Result 2: enhanced cross-border cooperation between anti-corruption law enforcement authorities

Programme performance in 2022 and target for 2024

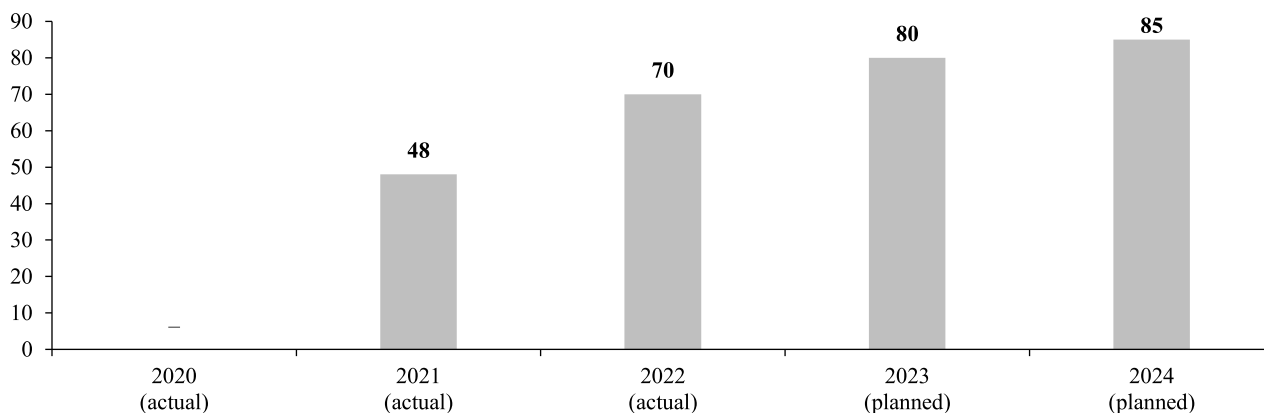
- 16.56 The subprogramme’s work contributed to the fostering of informal cross-border cooperation through information exchange between anti-corruption authorities and access to knowledge, resources and

tools to track, investigate and prosecute cross-border corruption through the GlobE Network, with 130 new members from 70 countries, which exceeded the planned target of 50 countries.

16.57 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 16.IX).

Figure 16.IX

Performance measure: number of countries joining the Global Operational Network of Anti-Corruption Law Enforcement Authorities (cumulative)



Result 3: national anti-corruption institutions are strengthened

Proposed programme plan for 2024

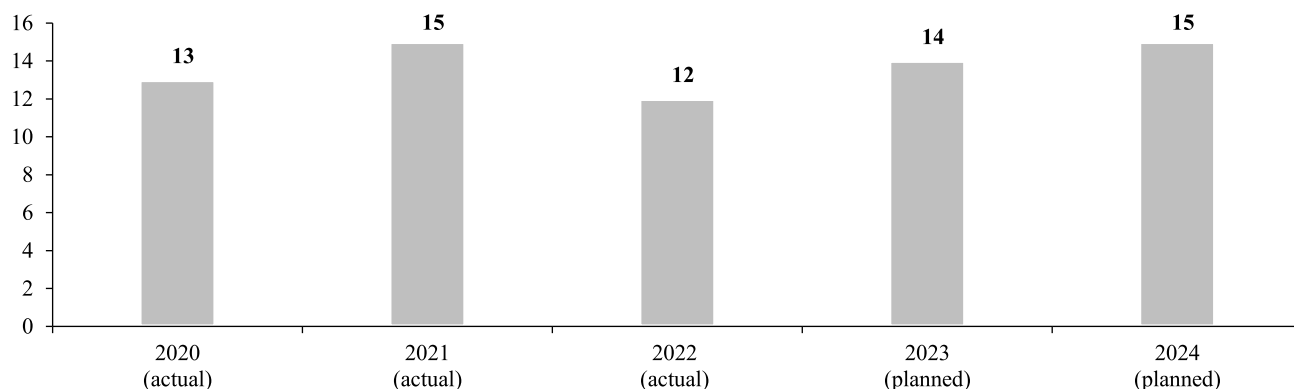
16.58 The combination of weak institutions and fragile governance structures provides significant opportunities for corruption, with relatively low risk of detection through independent investigation and prosecution. Supporting national institutions to reinforce integrity, transparency and accountability is an enabler of the 2030 Agenda with an emphasis on Sustainable Development Goal 16. The subprogramme strengthens the capacity of States to prevent and counter corruption by supporting the development of transparent, effective, inclusive and accountable institutions. In addition, the subprogramme assists States parties by facilitating knowledge-sharing among practitioners, providing training as well as legal and policy advice to build the capacities of national counterparts and conducting risk assessments to proactively mitigate corruption risks.

Lessons learned and planned change

16.59 The lesson for the subprogramme was the need to address the growing demand for strengthening the capacities of institutions to further enhance their accountability and transparency. In applying the lesson, the subprogramme will improve coordination and collaboration efforts with other technical assistance providers by using regional anti-corruption platforms to further harness synergies, facilitate the exchange of good practices, strengthen coordination and build partnerships.

16.60 Expected progress towards the objective is presented in the performance measure below (see figure 16.X).

Figure 16.X
Performance measure: number of countries with strengthened anti-corruption institutions (annual)



Deliverables

16.61 Table 16.6 lists all deliverables of the subprogramme.

Table 16.6

Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	80	80	80	80
1. Reports on the sessions of the Conference of the States Parties and its subsidiary bodies	6	6	7	6
2. Thematic reports on the Mechanism for the Review of Implementation of the United Nations Convention against Corruption	2	2	2	2
3. Regional reports on the Implementation Review Mechanism and other background documents	16	16	8	16
4. Background documents for the sessions of the Conference of the States Parties and for the subsidiary bodies of the Conference (including executive summaries of country review reports for the consideration of the Implementation Review Group)	56	56	63	56
Substantive services for meetings (number of three-hour meetings)	42	42	58	42
Meetings of:				
5. The General Assembly (Third Committee) on matters relating to corruption and economic crime	1	1	–	–
6. The Economic and Social Council	1	1	–	–
7. The Conference of the States Parties and its subsidiary bodies	40	40	58	42
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	1	1	1
8. Global Programme for the Implementation of the Doha Declaration: Towards a Culture of Lawfulness	1	–	–	–
9. To prevent and combat corruption through effective implementation of the United Nations Convention against Corruption in support of Sustainable Development Goal 16	1	1	1	1

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Seminars, workshops and training events (number of days)	5	5	5	5
10. Expert group seminars on developing guidance or tools for specific areas of the United Nations Convention against Corruption, including based on the needs identified through the Implementation Review Mechanism	5	5	5	5
Publications (number of publications)	3	3	3	3
11. On anti-corruption	3	3	3	3
Technical materials (number of materials)	4	4	6	6
12. On anti-corruption	4	4	4	6
13. E-learning modules	–	–	2	–

C. Substantive deliverables

Consultation, advice and advocacy: advisory services throughout the process of operating the Implementation Review Mechanism with regard to, inter alia, preparing the governmental experts for conducting country reviews, facilitating the completion and analysis of self-assessment checklist responses, conduct of 20 country visits and drafting of country review reports and executive summaries.

Databases and substantive digital materials: database of laws and jurisprudence, as well as other knowledge relevant to implementation of the United Nations Convention against Corruption, including for issues related to asset recovery; database of competent authorities, asset recovery focal points and central authorities; the online anti-corruption portal “Tools and Resources for Anti-Corruption Knowledge” (TRACK); the GlobE Network portal; electronic tools and training materials on standards, policies, operational procedures and good practices in the implementation of the Convention by States parties.

Subprogramme 4 Terrorism prevention

Objective

- 16.62 The objective, to which this subprogramme contributes, is to strengthen a criminal justice regime against terrorism that is effective and is implemented by Member States in line with internationally agreed rule of law and human rights standards, the United Nations Global Counter-Terrorism Strategy and relevant United Nations conventions and resolutions.

Strategy

- 16.63 To contribute to the objective, the subprogramme will:
- Provide normative and capacity-building support to prevent terrorism and violent extremism as and when conducive to terrorism, at the request of Member States, by initiating and supporting the development of cooperation frameworks with Member States at the national, regional and global levels, based on the strategic objectives of Member States and in line with internationally agreed rule of law and human rights standards and relevant United Nations conventions and resolutions;
 - Implement projects, in coordination with and through integrated planning with partners, that support Governments with terrorism prevention, in particular the United Nations Global Counter-Terrorism Coordination Compact and its working groups, helping Member States to make progress towards Sustainable Development Goals 5 and 16;
 - Deliver counter-terrorism technical assistance tools and training activities to requesting Member States, in accordance with its mandate under resolutions of the General Assembly¹⁰

¹⁰ See General Assembly resolutions [72/194](#), [72/284](#) and [74/175](#).

and the Security Council,¹¹ as well as the United Nations Global Counter-Terrorism Strategy, adopted by the Assembly in 2006 in its resolution 60/288, and the biennial reviews of the Strategy.

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

- (a) Ratification by Member States of an increased number of international legal instruments against terrorism, and enactment and revision of domestic counter-terrorism legislation;
- (b) Development by Member States of strategies, policies and action plans for preventing and combating terrorism;
- (c) Effective criminal justice investigation, prosecution and adjudication of terrorism offences in line with the relevant international legal instruments and norms, human rights standards and good practices;
- (d) Increased national, regional and international cooperation to prevent and counter terrorism;
- (e) Advanced implementation by Member States of the United Nations Global Counter-Terrorism Strategy and relevant United Nations conventions and resolutions, through structural changes in their legal and criminal justice measures and internal functioning that are sustainable over time.

Programme performance in 2022

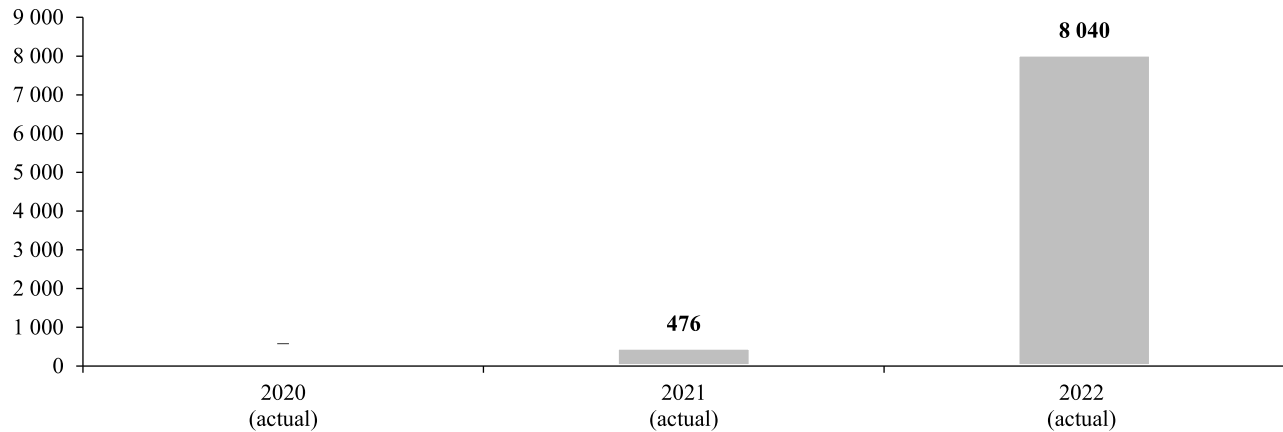
Member States access information on the International Convention for the Suppression of Acts of Nuclear Terrorism for the effective implementation thereof

16.65 The risk of nuclear and other radioactive material being used for terrorist or other criminal purposes remains a threat to global peace and security. The International Convention for the Suppression of Acts of Nuclear Terrorism is an essential tool for Member States to strengthen their legislative frameworks and criminal justice systems and effectively prevent and combat nuclear terrorism. The subprogramme has developed a website (www.unodc.org/icsant) that acts as a repository of information and resources on the Convention, including its procedural history, status of adherence, analytical articles, a collection of national implementing legislation, capacity-building tools and related UNODC technical and legislative assistance. The website is available in all official languages of the United Nations and aims to raise the awareness of Member States on all elements of the Convention and benefits of adherence to it, as well as of the related work of UNODC.

16.66 Progress towards the objective is presented in the performance measure below (see figure 16.XI).

¹¹ See Security Council resolution 2482 (2019) and previous related Council resolutions.

Figure 16.XI
Performance measure: number of users of the International Convention for the Suppression of Acts of Nuclear Terrorism repository (annual)



Planned results for 2024

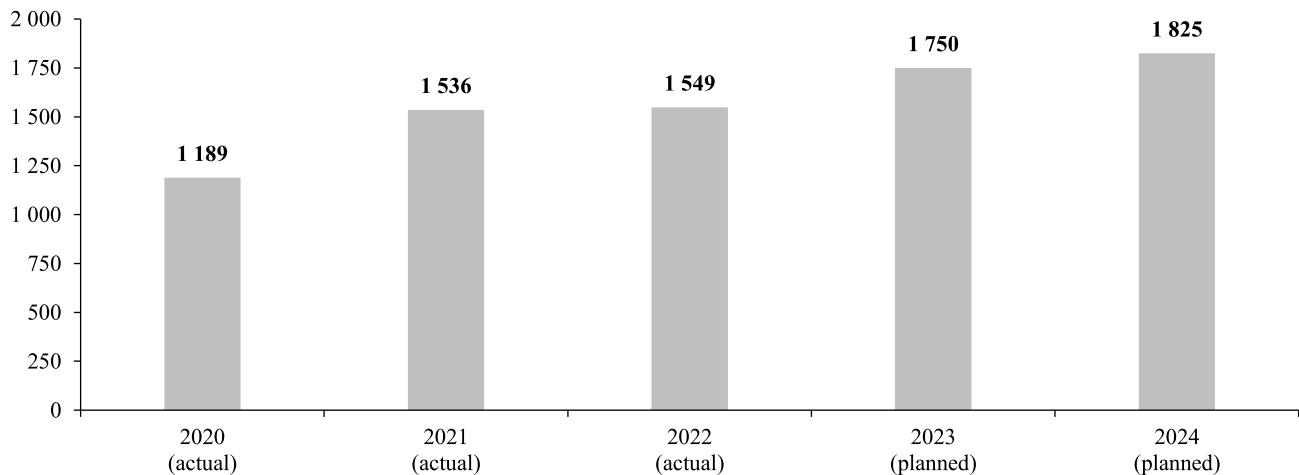
Result 1: terrorists are brought to justice in line with internationally agreed rule of law and human rights standards

Programme performance in 2022 and target for 2024

16.67 The subprogramme’s work contributed to facilitating the processing of terrorism cases in the Lake Chad basin countries through the training of 1,549 criminal justice officials on the investigation, prosecution and adjudication of terrorism cases, which did not meet the planned target of 1,750. The target was not met as training was delivered to smaller groups of specialized personnel to provide more in-depth and tailored support.

16.68 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 16.XII).

Figure 16.XII
Performance measure: number of criminal justice officials trained on the investigation, prosecution and adjudication of terrorism cases (annual)



Result 2: strengthened response to growing terrorism challenges in Central, West and South Asia

Programme performance in 2022 and target for 2024

- 16.69 The subprogramme’s work contributed to identifying needs and developing a tailored technical assistance programme in the area of border management related to responding to terrorism in Central Asia at the request of Tajikistan and Uzbekistan, which met the planned target.
- 16.70 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 16.7).

Table 16.7
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	Member States reassess their counter-terrorism technical assistance needs following the Taliban takeover	Member States in Central Asia request and receive support to develop criminal justice measures and mechanisms to prevent and counter terrorism	Member States and relevant institutions adopt measures and mechanisms to prevent and counter terrorism	Member States report improved measures and mechanisms to prevent and counter terrorism

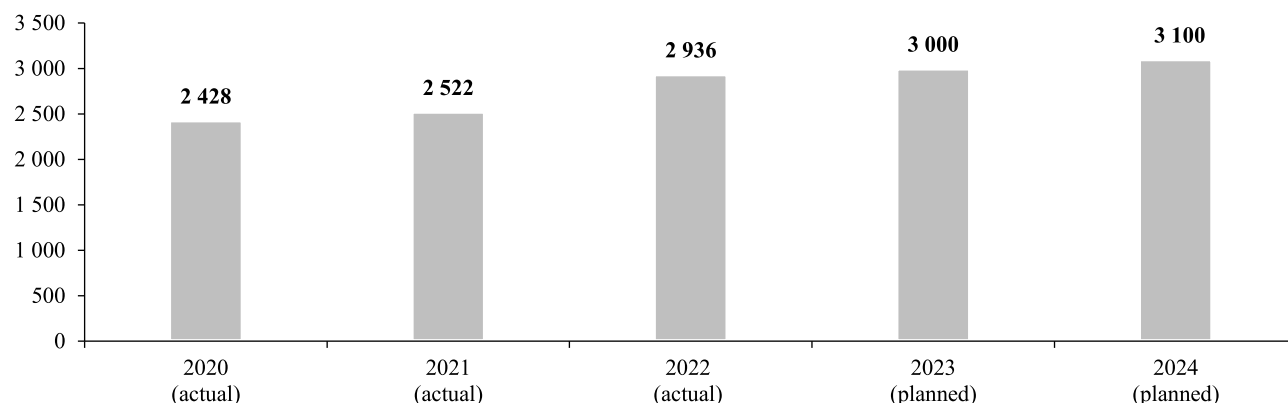
Result 3: increased institutional capacity of Member States to prevent and counter terrorism

- 16.71 The COVID-19 pandemic has created emerging terrorism threats, further exacerbated by conflict and instability across the globe. To support requesting Member States in building the normative frameworks, policies and institutional capacity to strengthen their criminal justice responses to terrorism, in line with international norms and human rights standards, the subprogramme has developed a new global project on preventing and countering terrorism.

Lessons learned and planned change

- 16.72 The lesson for the subprogramme was the importance of renewing efforts within the framework of its technical assistance to focus on people-centred initiatives to prevent and counter terrorism at its root and address its underlying conditions. In applying the lesson, the subprogramme will support Member States to develop and implement terrorism prevention measures that are rule-of-law based, partnership-based, gender-sensitive and youth-empowering by enhancing collaboration with relevant stakeholders for more sustainable outcomes to prevent and counter terrorism.
- 16.73 Expected progress towards the objective is presented in the performance measure below (see figure 16.XIII).

Figure 16.XIII

Performance measure: criminal justice officials developing the skills and knowledge to prevent and counter terrorism (annual)**Deliverables**

16.74 Table 16.8 lists all deliverables of the subprogramme.

Table 16.8

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

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	1	2
1. Report of the Secretary-General to the Commission on Crime Prevention and Criminal Justice	1	1	1	1
2. Report of the Secretary-General to the General Assembly	1	1	–	1
Substantive services for meetings (number of three-hour meetings)	12	6	24	5
3. Meetings of the General Assembly and its subsidiary bodies	2	–	2	2
4. Meetings of the Security Council and its subsidiary bodies	5	5	5	2
5. Biennial review of the United Nations Global Counter-Terrorism Strategy	4	–	4	–
6. Meetings of the Commission on Crime Prevention and Criminal Justice	1	1	13	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
7. Global Programme on Strengthening the Legal Regime against Terrorism	1	1	1	1
Publications (number of publications)	3	5	3	3
8. On specific thematic issues related to counter-terrorism	3	5	3	3
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services on legislative drafting and strategies and plans of action; consultation on the development of technical assistance plans; advisory services on the visits of the Counter-Terrorism Committee; advice to national training institutions; advice and advocacy related to the ratification of the 19 international legal instruments related to terrorism for the Member States that have not ratified, with approximately 1,741 remaining ratifications and accessions.				
Databases and substantive digital materials: SHERLOC counter-terrorism tools containing 2,500 pieces of counter-terrorism legislation, including the database of national central authorities for counter-terrorism cases; the online Counter-Terrorism Learning Platform for over 3,700 members.				

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: information kits in legal, criminal justice and related areas.

Digital platforms and multimedia content: website and social media accounts; video on the launch of the new Global Programme on Preventing and Countering Terrorism; Twitter communication campaign for the International Day of Remembrance of and Tribute to the Victims of Terrorism.

**Subprogramme 5
Justice**

Objective

- 16.75 The objective, to which this subprogramme contributes, is to prevent crime and ensure more effective, fair, humane and accountable criminal justice systems as a basis for the rule of law and sustainable development.

Strategy

- 16.76 To contribute to the objective, the subprogramme will:
- (a) Promote the application and facilitate the development of United Nations standards and norms in crime prevention and criminal justice through support to criminal justice reform and coordination with all relevant sectors in national criminal justice systems and all crime prevention and criminal justice reform actors;
 - (b) Provide assistance, upon request, to Member States' crime prevention and criminal justice actors by supporting Member States, upon request, with institution-building and providing capacity-building and technical advice in cooperation with other sectors, including education, health and social services, in the areas of: community and knowledge-based crime prevention to address risk factors and root causes of offending and reoffending; access to justice, including through policing with full respect for human rights, access to legal aid, alternatives to imprisonment and restorative justice; preparation for, response to and recovery from crisis; violence against women; violence against children; and penal and prison reform, including related to treatment of violent extremist¹² prisoners, radicalization and social reintegration upon release;
 - (c) Develop and disseminate practical tools, such as guidance notes, handbooks, training curricula and model legislation, and support crime prevention and criminal justice actors in applying these tools, and share studies, good practices and online resources;
 - (d) Incorporate cross-cutting issues related to: developments in the delivery of justice through the use of new technology; victims and witnesses; gender equality in the criminal justice system; and children in the criminal justice system.
- 16.77 In doing so, the subprogramme will help Member States to make progress towards achievement of the Sustainable Development Goals, in particular Goals 5, 11 and 16.
- 16.78 The above-mentioned work is expected to result in:
- (a) Improved frequency and quality in application of alternatives to imprisonment in appropriate cases, effective and efficient prison management and humane treatment of prisoners and enhanced capacity of and coordination between justice actors to address excessive and arbitrary police and pretrial detention;

¹² The terms "violent extremist" and "violent extremism" refer to violent extremism as and when conducive to terrorism (see General Assembly resolution 77/237).

- (b) Improved prosecution and adjudication of cases of violence against women and girls and improved prevention of and responses to violence against children;
- (c) Increased equal access to justice for the vulnerable segments of the population and increased public trust in the justice system, including through nationwide legal aid services that are accessible to all and are tailored to the rights and needs of the population;
- (d) Enhanced support for social reintegration of prisoners and prevention of recidivism, including for violent extremist prisoners;
- (e) Prevention of victimization and creation of safer communities;
- (f) Empowerment of women and girls within crime prevention and criminal justice programmes and systems;
- (g) Continued functioning of criminal justice systems during health and other crises and reduced risk of violations of the rights of those affected disproportionately, in particular detainees, prisoners and victims of crime.

Programme performance in 2022

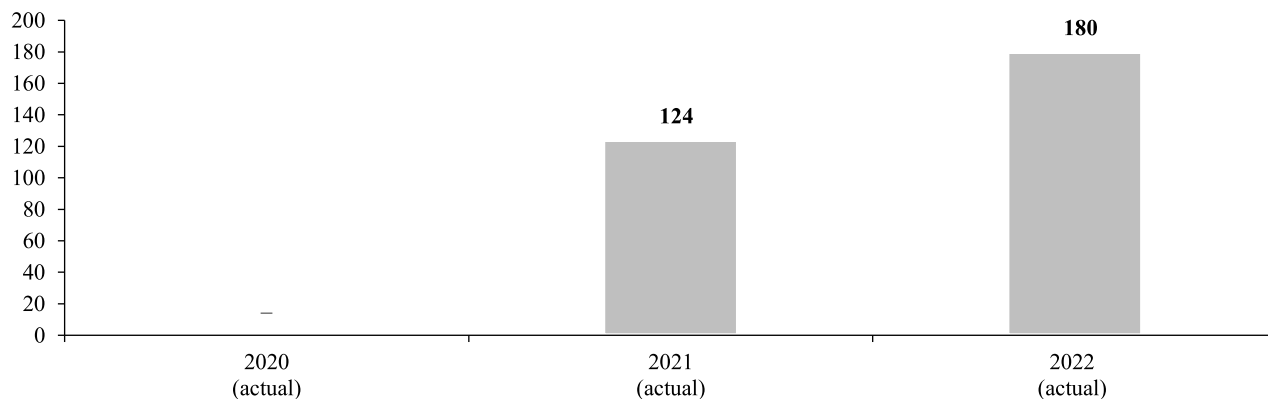
Improved police-community relations and public trust in the police in Kazakhstan

16.79 Improved police-community relations and increased public trust in the police are enablers to ensure equal access to justice for all, ensure the protection of rights and maintain peace and security. The subprogramme delivered a series of evidence-based capacity-building activities at the request of and tailored to the needs of the human resources services of the Ministry of Internal Affairs of Kazakhstan, as well as the law enforcement academies in the country. The training workshops, expert meetings, round-table discussions and study visits focused on: good practices in human resources policy and professional development; building and maintaining trust in modern policing; strengthening curricula and faculty skills at national police training institutions; and open and competitive recruitment and performance management processes for police, and electronic human resources management systems. In June 2022, the subprogramme received requests from national authorities to provide further assistance in the area of police modernization, including community-oriented policing.

16.80 Progress towards the objective is presented in the performance measure below (see figure 16.XIV).

Figure 16.XIV

Performance measure: number of national officials equipped to improve police-community relations and public trust in the police in Kazakhstan (cumulative)



Planned results for 2024

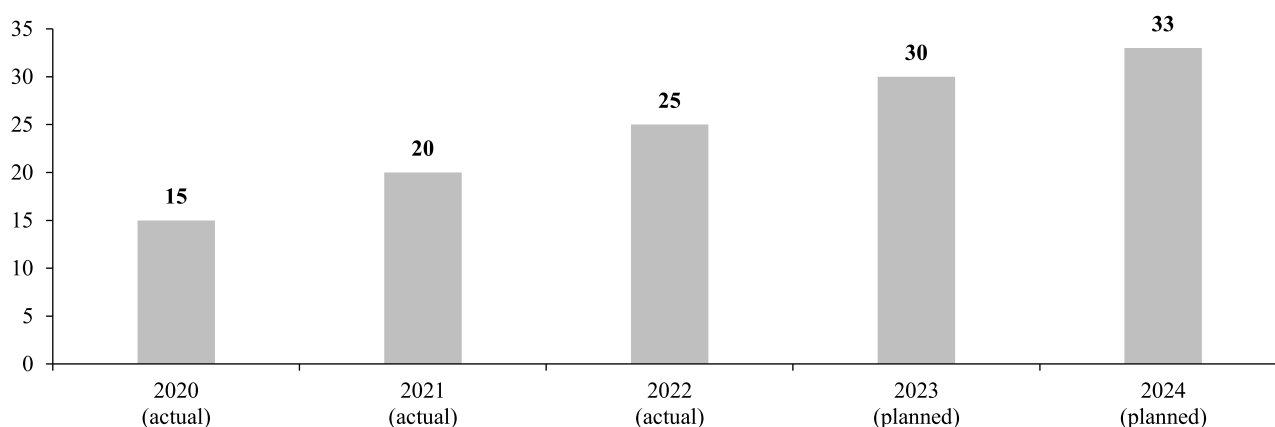
Result 1: people in contact with the criminal justice system have increased access to justice services

Programme performance in 2022 and target for 2024

- 16.81 The subprogramme's work contributed to 25 Member States implementing activities to increase equal access to justice for all, including with a focus on policing with full respect for human rights, enhancing access to legal aid services for pretrial detainees and women victims of violence, and services addressing violence against children, which met the planned target.
- 16.82 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 16.XV).

Figure 16.XV

Performance measure: number of Member States in which the United Nations Office on Drugs and Crime implemented one or more activities to increase equal access to justice for all (cumulative)



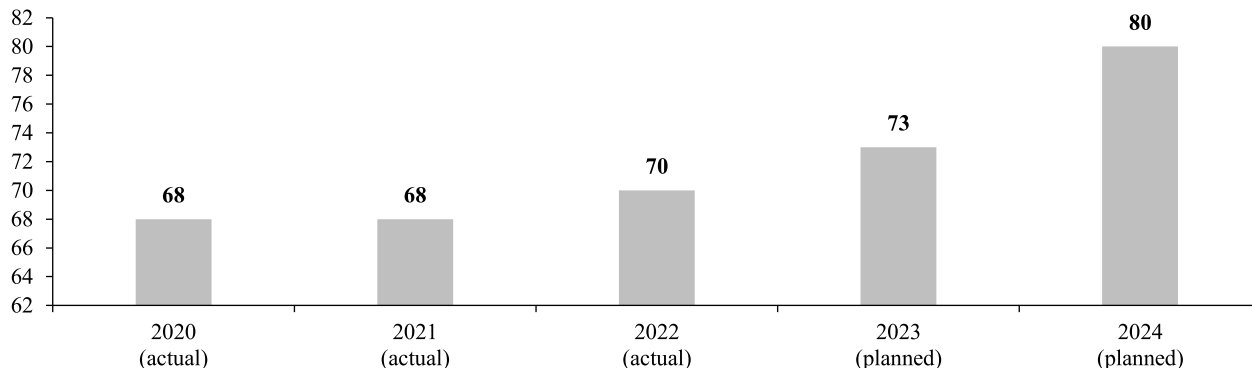
Result 2: criminal justice systems mainstream a gender perspective in crime prevention and criminal justice reform

Programme performance in 2022 and target for 2024

- 16.83 The subprogramme's work contributed to the mainstreaming of a gender perspective in crime prevention and criminal justice reform in 70 per cent of all countries supported under the subprogramme during the reporting period, with specific attention to gender disparities and the empowerment of women and youth in judicial and prison reform, which met the planned target.
- 16.84 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 16.XVI).

Figure 16.XVI
Performance measure: Member States mainstreaming a gender perspective in crime prevention and criminal justice reform

(Percentage of Member States supported under the subprogramme)



Result 3: criminal justice institutions are effective and accessible

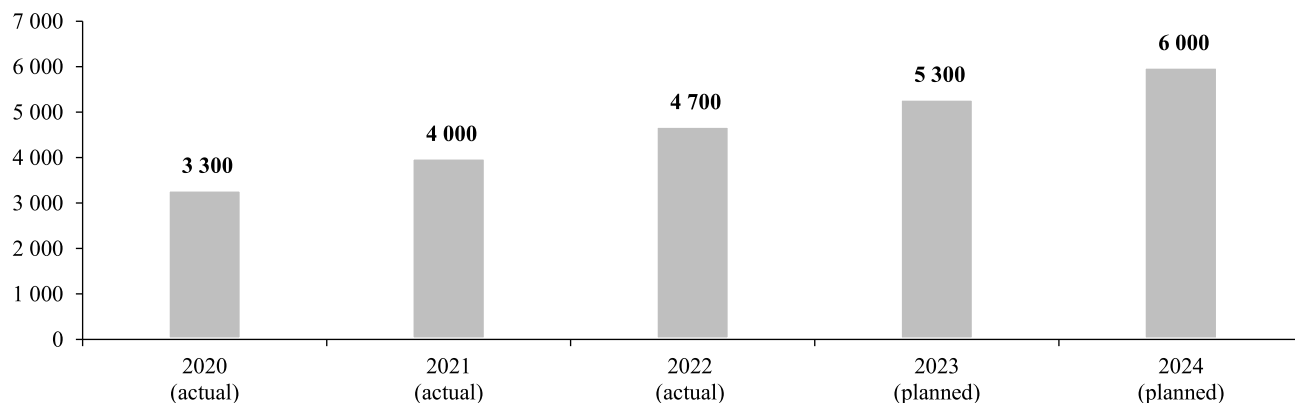
16.85 The subprogramme’s work aims at ensuring the operation of fair, effective, representative, transparent and accountable criminal justice institutions, and to promote equal access to justice for all, with a specific focus on those who are the most at risk of being left behind.

Lessons learned and planned change

16.86 The lesson for the subprogramme was that a consistent, evidence-based and people-centred approach to criminal justice, grounded on the normative foundation of the United Nations standards and norms agreed upon by Member States, is essential to improve the lives of people in contact with the criminal justice system and ensure their fair treatment. In applying the lesson, the subprogramme will build on its specialized expertise and enhanced partnerships with national and international actors, including those representing communities most affected, to provide assistance at the national and local levels under a new programmatic structure which consolidates various global programmes on crime prevention and criminal justice under one unified programme and strives towards a more people-centred approach.

16.87 Expected progress towards the objective is presented in the performance measure below (see figure 16.XVII).

Figure 16.XVII
Performance measure: criminal justice actors with strengthened capacities to provide more people-centred justice services (cumulative)



Deliverables

16.88 Table 16.9 lists all deliverables of the subprogramme.

Table 16.9

Subprogramme 5: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Reports for the Commission on Crime Prevention and Criminal Justice	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	1	1	1	1
2. Meetings of the Commission on Crime Prevention and Criminal Justice	1	1	1	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	5	4	5	4
3. To support Member States in the field of crime prevention and criminal justice	5	4	5	4
Seminars, workshops and training events (number of days)	40	149	40	80
4. Training courses, seminars and workshops on crime prevention and criminal justice	40	149	40	80
Publications (number of publications)	3	3	3	4
5. Guidance materials (e.g., handbooks, tools, studies)	3	3	3	4
Technical materials (number of materials)	–	20	20	20
6. E-learning modules	–	20	20	20
C. Substantive deliverables				
Consultation, advice and advocacy: substantive and technical advice on crime prevention and criminal justice to 60 Member States, relevant organizations and agencies and 15 national and regional programmes; advice on best practices in crime prevention and criminal justice reform.				
D. Communication deliverables				
Outreach programmes, special events and information materials: campaigns to observe Nelson Mandela International Day; promotional materials on UNODC mandate areas in crime prevention and criminal justice; fundraising initiatives and strategic partnerships with international organizations and civil society organizations.				

Subprogramme 6 Research, trend analysis and forensics

Objective

16.89 The objective, to which this subprogramme contributes, is to ensure that Member States have enhanced knowledge of trends on drugs and crime for effective scientific and evidence-based policy formulation, and access to and use of quality forensic science data, information and tools in their efforts against drugs, crime and terrorism.

Strategy

16.90 To contribute to the objective, the subprogramme will:

- (a) Provide timely and accurate statistics and analyses of world drug and crime problems, with particular attention to specific manifestations of crime and its transnational dimensions through the production of global and thematic reports, an online monitoring platform and a data-sharing portal;

- (b) Generate high-quality and relevant evidence through strengthened research capacity in the field and technical oversight at headquarters, including in coordination with the regional Centres of Excellence in Mexico and the Republic of Korea and the national Centre of Excellence for Illicit Drug Supply Reduction in Brazil;
- (c) Support countries, through workshops, trainings, the provision of guidelines and other capacity-building efforts, in the collection of and reporting on data regarding drugs and crime, as required, to monitor progress against certain Sustainable Development Goals and targets, in particular Goals 3, 15 and 16, as they relate to drug use, trafficking, illicit financial flows, justice, crime and crime-related violence;
- (d) Build capacity of national statistical offices and other relevant national institutions, upon request, to produce, disseminate and analyse drug and crime data and statistics, and assist Member States, upon request, in identifying trends, emerging issues and priorities in drugs, crime and corruption;
- (e) Provide technical assistance and expert advice to drug-testing laboratories, forensic institutions and Member States on forensics standard setting, early warning systems and the exchange of quality forensic data and services for policymaking and decision-making;
- (f) Develop and disseminate forensic best practices guidelines and scientific-technical publications on drugs and crime;
- (g) Provide scientific support to the three treaty bodies under the international drug conventions, namely the Commission on Narcotic Drugs, the International Narcotics Control Board and WHO.

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

- (a) Enhanced knowledge among Member States, the international community and other relevant stakeholders on formulating strategic responses to existing and emerging drugs and crime issues;
- (b) Production and analysis of statistical data on trends by Member States, including trends in specific and emerging drugs and crime issues;
- (c) Enhanced scientific and forensic capacity of law enforcement personnel, national drug testing and toxicology laboratories and forensic service providers in line with internationally accepted standards of performance.

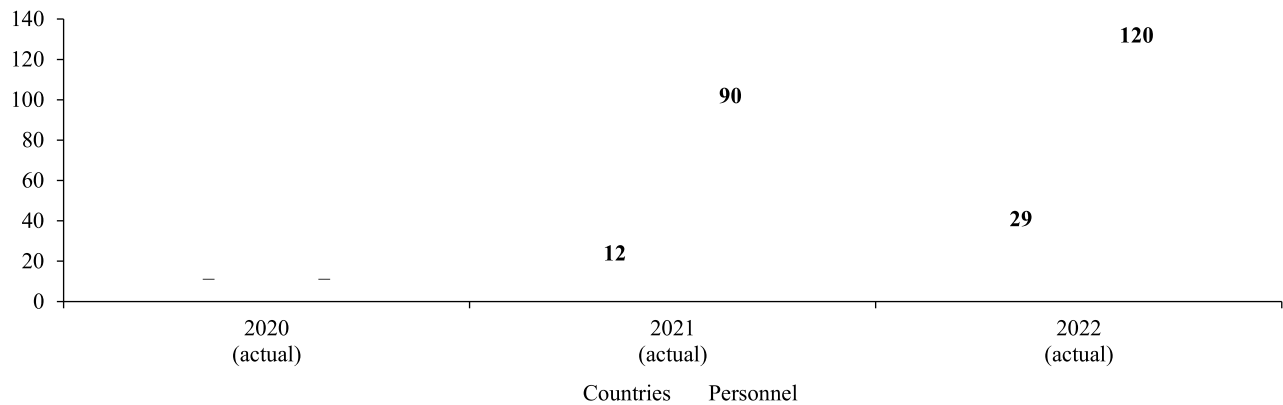
Programme performance in 2022

Improved skills of forensic personnel and law enforcement officers on crime scene investigation, safe handling of synthetic opioids and identification of drugs and chemicals used in their illicit manufacture

16.92 The availability and use of quality forensic science services, data and information is an essential component of law enforcement operations to combat the manufacture and trafficking of illicit drugs. The subprogramme provides support to Member States to enhance national forensic capacity to meet internationally accepted standards and promotes the use of scientific and forensic data in strategic operations, policymaking and decision-making processes. The subprogramme provided in-person training to law enforcement and forensic personnel on the use of UNODC drug and precursor testing kits and handheld devices for the field identification of drugs and precursor chemicals, on the safe handling of synthetic opioids and the correct use and removal of personnel protective equipment and on crime scene investigation.

16.93 Progress towards the objective is presented in the performance measure below (see figure 16.XVIII).

Figure 16.XVIII
Performance measure: number of countries and personnel with enhanced knowledge and skills in forensics (annual)



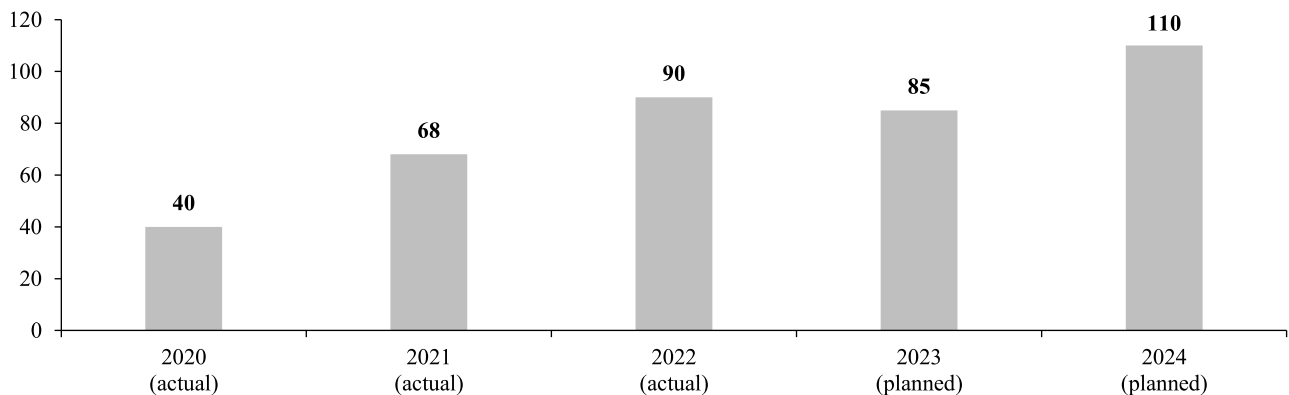
Planned results for 2024

Result 1: more timely responses by Member States to drug trends and emerging issues through an expanded monitoring platform

Programme performance in 2022 and target for 2024

- 16.94 The subprogramme's work contributed to the provision of timely and accurate statistics and analyses of world drug and crime problems and the generation of prompt responses based on improved detection, processing and visualization of drug trafficking trends and threats by 90 entities using the online monitoring platform, which exceeded the planned target of 50.
- 16.95 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 16.XIX).

Figure 16.XIX
Performance measure: number of entities using the monitoring platform for timely information on drugs (cumulative)



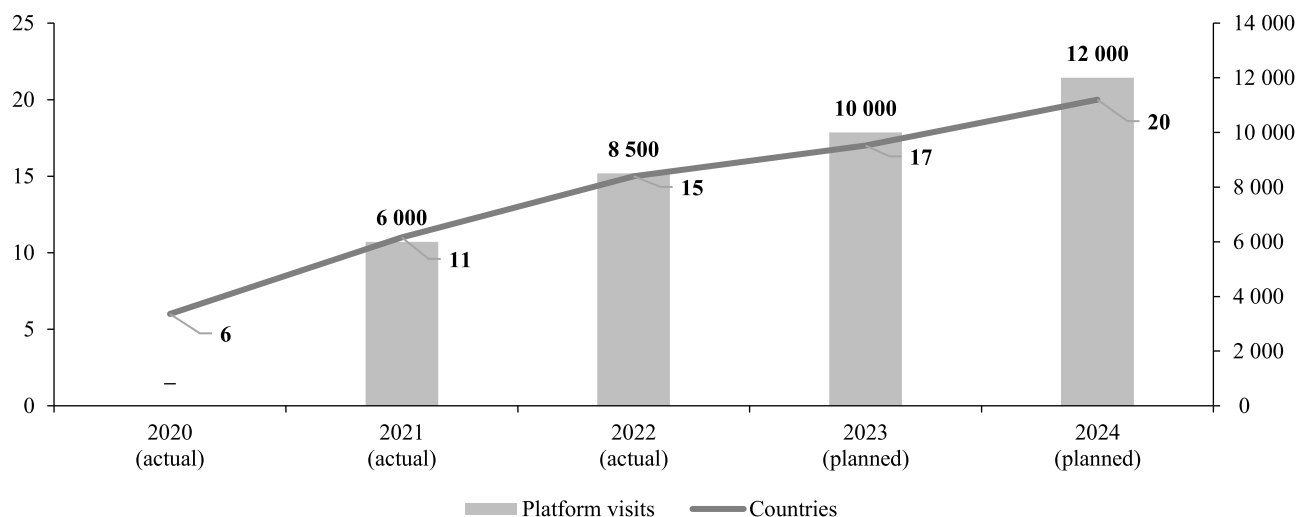
Result 2: timely information and evidence to prevent and combat smuggling of migrants and related crimes, and to protect the rights of people who are smuggled

Programme performance in 2022 and target for 2024

- 16.96 The subprogramme's work contributed to the provision of up-to-date evidence on the modus operandi of migrant smugglers, smuggling routes, financial aspects and abuses suffered in the context of migrant smuggling by collecting data from 15 countries and attracting 8,500 visits on the web-based platform, which exceeded the planned target of 14 countries and 8,000 platform visits.
- 16.97 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 16.XX).

Figure 16.XX

Performance measure: number of countries covered by the United Nations Office on Drugs and Crime Observatory on Smuggling of Migrants (cumulative) and visits to the web-based platform (annual)



Result 3: safe handling and disposal of drugs and the precursor chemicals used in their illicit manufacture by Member States

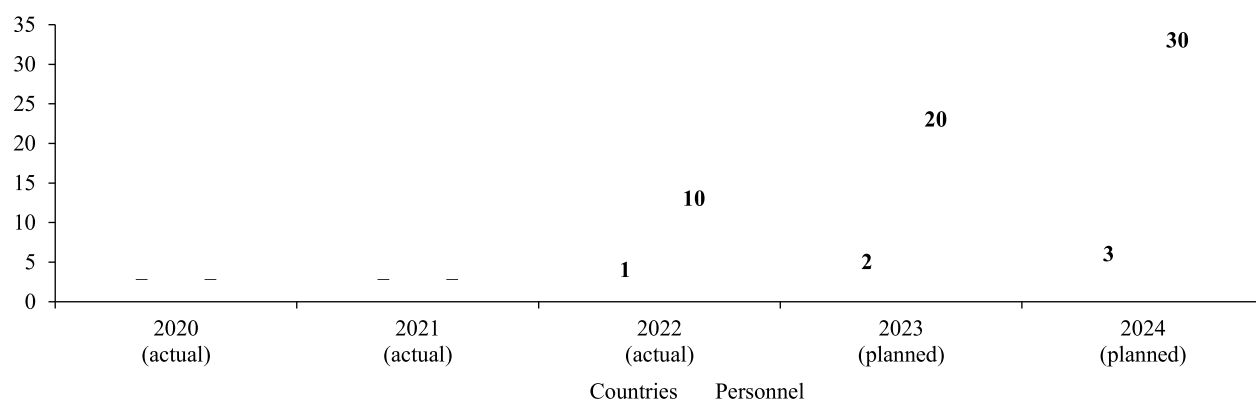
- 16.98 The handling and disposal of chemicals or waste related to illicit drug manufacture have an environmental impact that not only damages our ecosystems, but also can have serious health-related consequences. The subprogramme supported priority countries in South and Central America in the development of national inter-agency disposal plans through the development and use of a disposal capacity assessment tool and provided training to national experts on the procedures for the disposal of drugs and precursor chemicals in a safe, sustainable and environmentally friendly manner.

Lessons learned and planned change

- 16.99 The lesson for the subprogramme was the need for greater knowledge of and interaction with all national stakeholders to ensure that effective sustainable national disposal plans are developed. In applying the lesson, the subprogramme will enhance efforts to understand the needs of Member States in future chemical handling and disposal-related activities and adapt its capacity assessment tool and technical assistance capacity-building activities to meet the individual needs of Member States.
- 16.100 Expected progress towards the objective is presented in the performance measure below (see figure 16.XXI).

Figure 16.XXI

Performance measure: number of countries with national disposal plans and personnel with enhanced knowledge on the disposal of drugs and precursor chemicals (annual)



Deliverables

16.101 Table 16.10 lists all deliverables of the subprogramme.

Table 16.10

Subprogramme 6: deliverables for the period of 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Report to the Commission on Narcotic Drugs on world drug abuse	1	1	1	1
2. Report to the Commission on Crime Prevention and Criminal Justice on world crime trends	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
3. Meeting of the Commission on Narcotic Drugs on world drug abuse	1	1	1	1
4. Meeting of the Commission on Crime Prevention and Criminal Justice on world crime trends	1	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	10	10	10	10
5. Workshops and training on drug control, crime prevention and forensics	10	10	10	10
Publications (number of publications)	10	10	10	10
6. Research publications on drug control and crime prevention	5	5	5	5
7. Forensic publications on drug control and crime prevention	4	4	4	4
8. Journals on narcotics, and crime and society	1	1	1	1
Technical materials (number of materials)	14	14	14	14
9. On the monitoring of illicit drug crops	5	5	5	5
10. On drug control and crime prevention	9	9	9	9
C. Substantive deliverables				

Consultation, advice and advocacy: consultation, advice and advocacy to Governments, international, regional and national organizations, institutions and laboratories on drugs and crime statistics and on forensics (35 events annually, including briefings, and dissemination events).

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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Databases and substantive digital materials: international statistics on crime, based on responses to the annual crime trend survey; international statistics on illicit drugs; online database of individual drug seizures for 40,000 users; approximately 30 early warning advisories on new psychoactive substances; United Nations Toolkit on Synthetic Drugs; UNODC Observatory on Smuggling of Migrants.

Subprogramme 7 Policy support

Objective

- 16.102 The objective, to which this subprogramme contributes, is to advance institutional reform and strengthen policy and operational responses by Member States on drug control, crime prevention and criminal justice.

Strategy

- 16.103 To contribute to the objective, the subprogramme will:
- (a) Conduct dialogues with Member States, international organizations and private sector entities to mobilize resources and carry out targeted advocacy and communication activities in substantive areas, such as combating transnational organized crime, trafficking in drugs and corruption;
 - (b) Provide assistance to headquarters and field-based offices related to supporting institutional reforms and ensuring policy coherence through strengthening policy dialogue and enhancing interdivisional coordination;
 - (c) Further institutionalize a results-based management culture across UNODC by providing technical advice and quality oversight with a view to further strengthening transparency and accountability in UNODC interventions;
 - (d) Undertake policy analysis and coordinate with other United Nations agencies on emerging and cross-cutting issues related to drugs, crime, corruption and terrorism, in particular in promoting the Sustainable Development Goals and the empowerment of youth;
 - (e) Strengthen the strategic engagement of non-governmental stakeholders in assisting Member States to prevent and combat corruption, crime, terrorism and the illegal use of drugs in support of the Sustainable Development Goals, as appropriate and as determined in relevant treaties.
- 16.104 The above-mentioned work is expected to result in:
- (a) Increased awareness and capacity of Member States to address the interlinked issues of drugs, crime, corruption and terrorism at the global, regional, national and local levels and these issues being reflected within broader national development efforts;
 - (b) The protection of civic space and the meaningful participation of civil society on issues related to drugs, crime and corruption and strengthened collaboration between civil society, academia, the private sector and Member States in the implementation of relevant conventions and policy instruments;
 - (c) Greater public awareness of issues related to drugs, crime, corruption and terrorism.

Programme performance in 2022

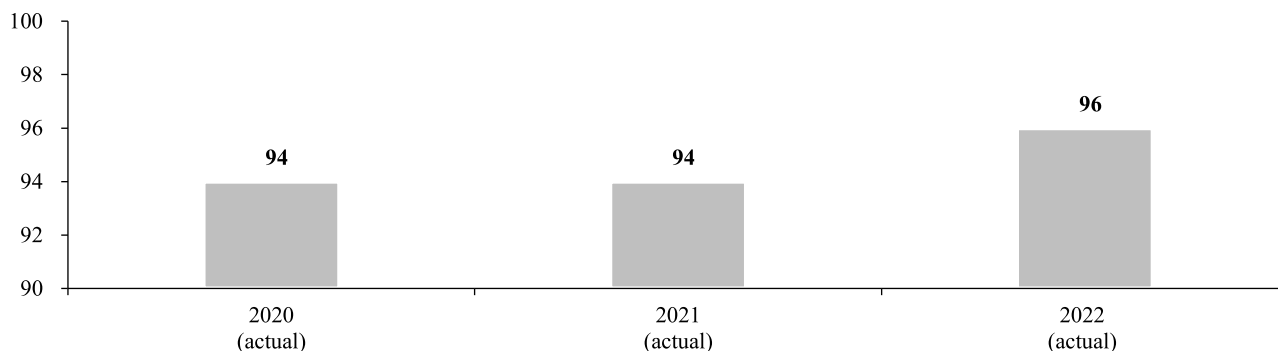
Enhanced participation of civil society in the implementation of the United Nations Convention against Corruption and its Implementation Review Mechanism

16.105 Article 13 of the United Nations Convention against Corruption recognizes the role of civil society in promoting good governance and calls upon States to promote the active participation of civil society, non-governmental organizations and community-based organizations in preventing and combating corruption. In 2022, the subprogramme provided training to civil society organizations to improve their understanding of the Convention and its Implementation Review Mechanism and equip them with the necessary tools to work constructively with their Governments and the private sector on implementation of the Convention. The subprogramme has also supported research and public awareness initiatives on specific thematic areas of the Convention and has created platforms for dialogue between Governments and civil society to generate mutual understanding of their respective roles in the Mechanism. The increased participation and exposure of civil society has led to a growing recognition of the mutual benefits rather than the mere box-ticking requirement for their involvement, with civil society contributing to the recommendations agreed by Governments to fast-track implementation of the Convention.

16.106 Progress towards the objective is presented in the performance measure below (see figure 16.XXII).

Figure 16.XXII

Performance measure: percentage of States parties under review that involved non-governmental stakeholders in the review process (annual)



Planned results for 2024

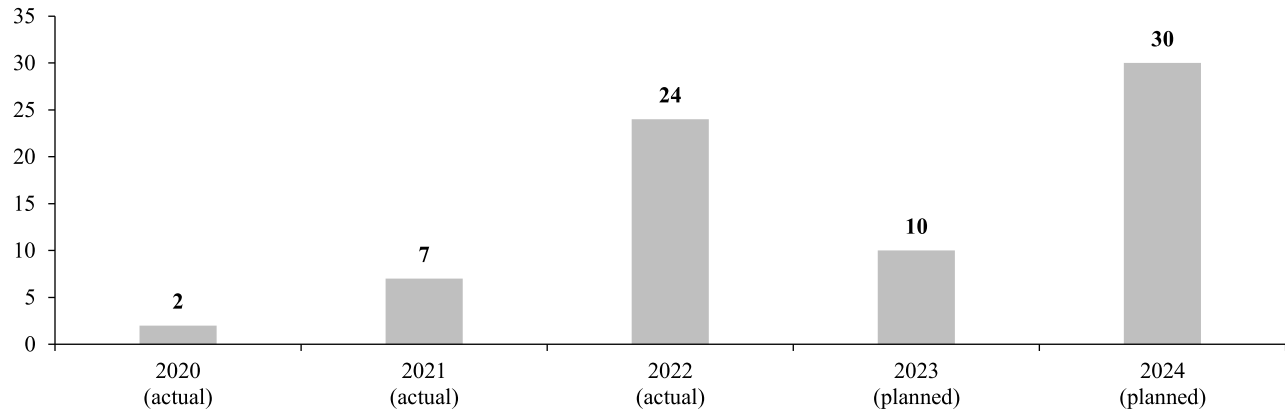
Result 1: increased stakeholder engagement in the implementation of the United Nations Convention against Transnational Organized Crime

Programme performance in 2022 and target for 2024

16.107 The subprogramme's work contributed to 17 additional countries volunteering to host dialogues on organized crime between non-governmental stakeholders and national authorities, bringing the total number of volunteering countries to 24, which exceeded the planned target of a total of eight countries.

16.108 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 16.XXIII).

Figure 16.XXIII
Performance measure: number of countries volunteering to host dialogues on organized crime between non-governmental stakeholders and national authorities (cumulative)

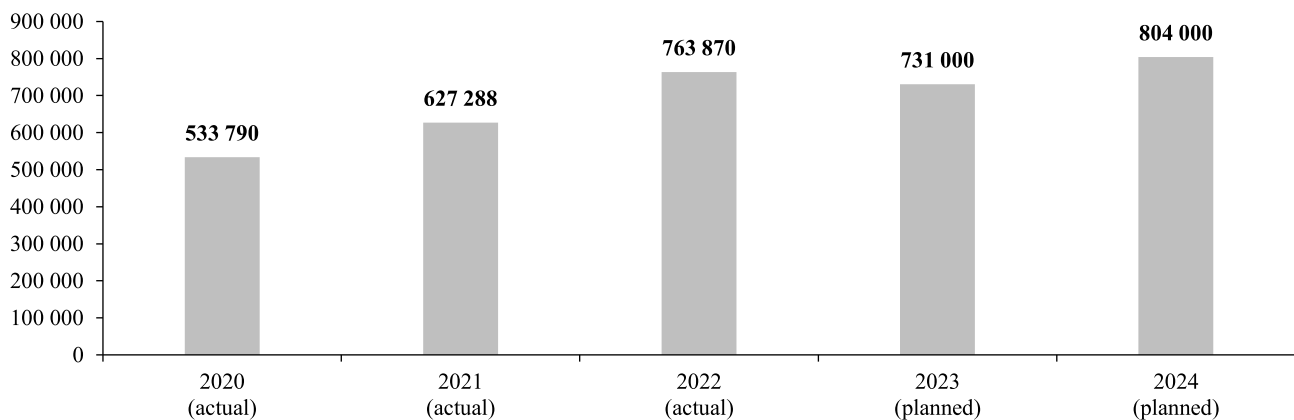


Result 2: improved public awareness of issues surrounding drugs, crime, corruption and terrorism

Programme performance in 2022 and target for 2024

- 16.109 The subprogramme’s work contributed to attracting a total number of 763,870 annual followers on UNODC social media channels, which exceeded the planned target of 677,000 annual followers.
- 16.110 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 16.XXIV).

Figure 16.XXIV
Performance measure: number of followers on the United Nations Office on Drugs and Crime social media channels (annual)



Result 3: victims of trafficking in persons receive critical assistance for their social, physical and psychological recovery

Proposed programme plan for 2024

- 16.111 The subprogramme provides humanitarian, legal and financial aid to victims of trafficking through established in situ civil society organizations that are on the front line of tackling trafficking in persons. Through a small grants programme, the subprogramme supports actions by specialized organizations that provide direct assistance to victims, including shelter, health services, education,

vocational training and psychosocial, legal and economic support. In 2022, 9,740 beneficiaries received critical assistance.

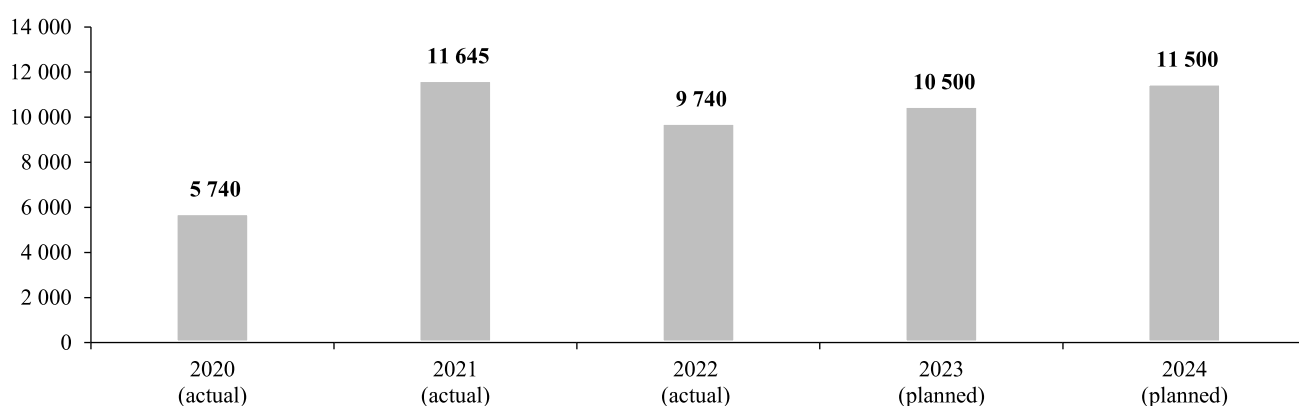
Lessons learned and planned change

16.112 The lesson for the subprogramme was that strengthened advocacy efforts can lead to higher visibility and interest in the calls for proposals and, in turn, reach more survivors of trafficking. In applying the lesson, the subprogramme will focus on strengthening its internal and external communication and outreach and increasing its engagement (in-person and virtual) with Member States, civil society and the private sector.

16.113 Expected progress towards the objective is presented in the performance measure below (see figure 16.XXV).

Figure 16.XXV

Performance measure: number of direct beneficiaries that have received legal and financial assistance through specialized organizations (annual)



Deliverables

16.114 Table 16.11 lists all deliverables of the subprogramme.

Table 16.11

Subprogramme 7: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	4	4	7	6
1. On advocacy and global communications	1	1	1	1
2. On civil society partnerships	1	1	4	3
3. On urban safety governance and youth empowerment	1	1	1	1
4. United Nations voluntary trust fund for victims of trafficking in persons, especially women and children	1	1	1	1
Seminars, workshops and training events (number of days)	30	52	20	30
5. Training events, workshops and seminars on effective participation of civil society organizations in issues under the UNODC mandate, including combating drugs, crime and corruption	30	52	20	30

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Publications (number of publications)	2	7	2	3
6. On effective participation of civil society organizations in issues under the UNODC mandate, including combating drugs, crime and corruption	1	3	1	2
7. On results-based management and mainstreaming the 2030 Agenda	1	4	1	1

D. Communication deliverables

Outreach programmes, special events and information materials: global campaigns to observe the International Day against Drug Abuse and Illicit Trafficking, World Day against Trafficking in Persons and International Anti-Corruption Day; promotional materials on UNODC mandate areas, including on the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice; fundraising initiatives and strategic partnerships with international financial institutions, international organizations and the private sector in support of the United Nations voluntary trust fund for victims of trafficking in persons, especially women and children

External and media relations: press releases and events.

Digital platforms and multimedia content: UNODC website and social media channels.

Subprogramme 8 Technical cooperation and field support

Objective

- 16.115 The objective, to which this subprogramme contributes, is to strengthen Member State-owned programmes countering drugs, crime and terrorism.

Strategy

- 16.116 To contribute to the objective, the subprogramme will:
- (a) Provide policy advice, strategic guidance and coordination to all UNODC field offices for the development and implementation of integrated operational programmes and ensure their full implementation;
 - (b) Ensure operational accountability and programmatic efficiency, including by engaging in the development of business operational strategies and common back offices, monitoring risks and ensuring the inclusion of results-based management in the planning, monitoring and reporting of all UNODC field presences;
 - (c) Provide substantive, technical and policy advice through its field offices, according to their mandates and at the request of Member States, and ensure the inclusion of governance, security and preventing and countering drugs, crime and terrorism with full respect for human rights in the implementation of joint United Nations programmes through technical assistance;
 - (d) Support the development of regional strategies and operational programmes promoting the joint pursuit of justice, public security and development that build on the normative and technical assistance of the Office, through policy dialogue and coordination, and by serving as a common platform for joint efforts with United Nations partners, international financial institutions, other multilateral bodies and civil society;
 - (e) Provide technical and legislative assistance among partner countries designed to foster full ownership by regional entities to support the establishment of South-South cooperation and interregional cooperation;
 - (f) Provide targeted capacity-building to Member States to support the achievement of the Sustainable Development Goals, including through North-South, South-South and triangular cooperation.

16.117 This work is expected to result in:

- (a) Improved legal and policy responses and strengthened capacity of Member States to address the world drug problem, prevent and counter transnational organized crime, corruption and terrorism and promote justice and the rule of law, and participate more effectively in joint initiatives and cross-border and transnational cooperation;
- (b) Member States advancing in evidence-based and tailored programmes in priority areas of UNODC mandates to support relevant Sustainable Development Goals based on contextual needs assessments;
- (c) Renewed cooperation and coherence with offices of the United Nations resident coordinators, other United Nations entities, including for South-South and triangular cooperation, and regional Development Coordination Office desks under both development system and business operations reforms, thus enhancing the efficiency of support to Member States.

Programme performance in 2022

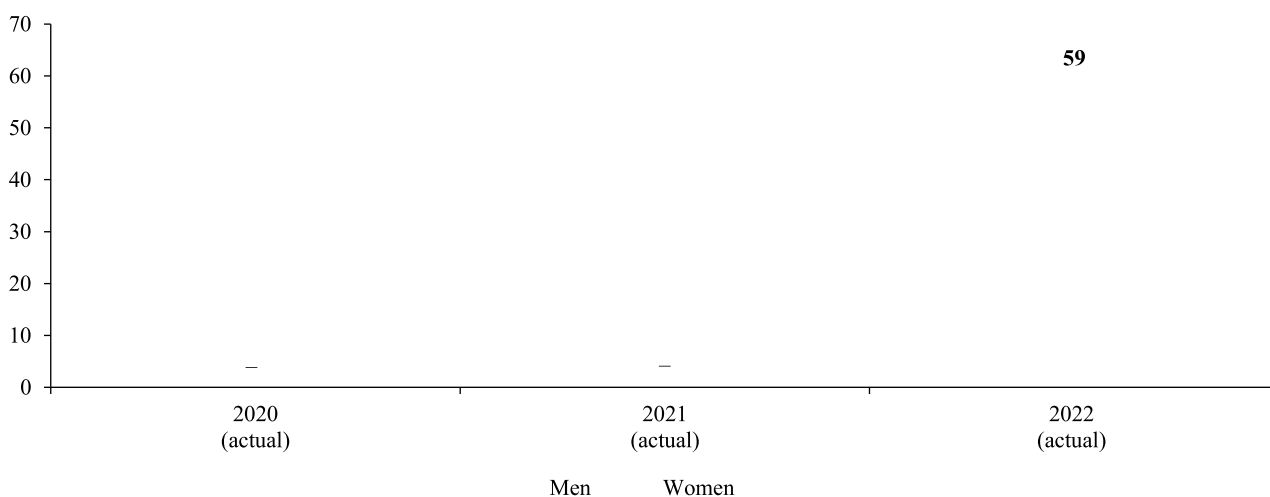
Enhanced social reintegration and job opportunities for people in prison in Mexico

16.118 In addition to discrimination and stigmatization, the social reintegration of offenders is hindered by a lack of employment skills and job opportunities, leading to further isolation and increased likelihood of recidivism. The subprogramme provides people in prison with tools to tackle biases and prejudices as well as vocational training and job search support. For instance, in Mexico City, UNODC offered job-qualifying training and certification on rainwater harvesting systems and solar panel installation as part of a wider public-private partnership re-entry effort. In 2022, 59 inmates (39 male and 20 female) were certified as qualified installers, which enhanced their chances of employability upon release. A further 30 women inmates were given complementary financial education.

16.119 Progress towards the objective is presented in the performance measure below (see figure 16.XXVI).

Figure 16.XXVI

Performance measure: number of detained women and men in Mexico City with vocational certification and increased employability (annual)



Planned results for 2024

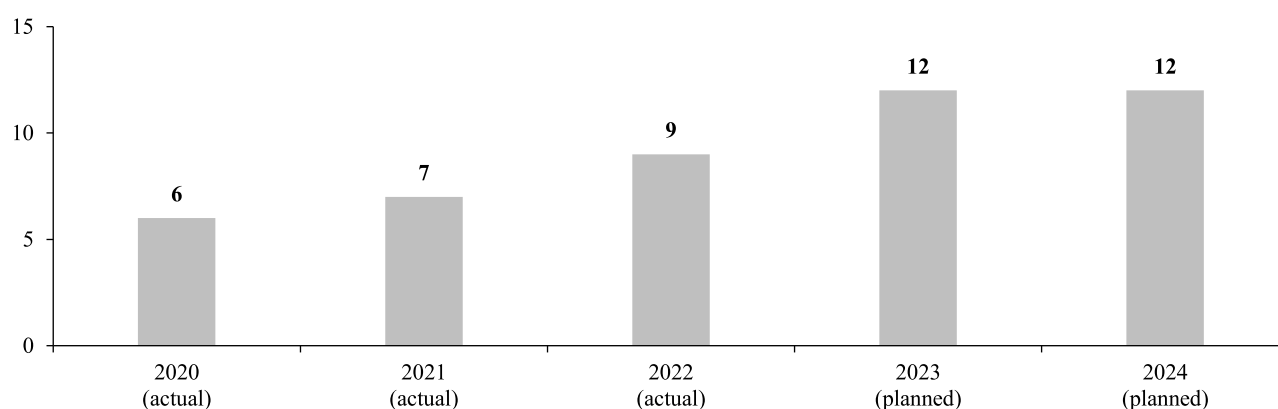
Result 1: regional strategic vision for Latin America and the Caribbean to address crime, drugs and terrorism threats

Programme performance in 2022 and target for 2024

- 16.120 The subprogramme's work contributed to nine joint initiatives and programmes launched through the multi-partner trust fund in Latin America, which exceeded the planned target of eight.
- 16.121 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 16.XXVII).

Figure 16.XXVII

Performance measure: number of joint initiatives and programmes launched through the multi-partner trust fund in Latin America (cumulative)



Result 2: strengthened rule of law and protection of those who are vulnerable in small island developing States in the Pacific

Programme performance in 2022 and target for 2024

- 16.122 The subprogramme's work contributed to improved data collection systems on human trafficking in six small island developing States in the Pacific and enhanced South-South cooperation on anti-corruption between 14 small island developing States in the Pacific, which met the planned target.
- 16.123 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 16.12).

Table 16.12

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Partnerships established for anti-corruption and countering migrant smuggling in the Pacific	Common country analysis and cooperation frameworks of Fiji, Papua New Guinea and Samoa reflect UNODC mandates under Sustainable Development Goals 3, 16 and 17	Improved data collection systems on human trafficking in six small island developing States in the Pacific Enhanced South-South cooperation between 14 small	Improved legal and policy frameworks to address corruption and organized crime for small island developing States in the Pacific Small island developing States in	Small island developing States in the Pacific have an increased evidence base on the threat of transnational organized crime and are better prepared to combat transnational

Part IV International cooperation for development

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
		island developing States in the Pacific	the Pacific actively and effectively participate in the review mechanisms of the United Nations Convention against Transnational Organized Crime and the United Nations Convention against Corruption	organized crime (including crimes facilitated by the misuse of ICT) 14 small island developing States in the Pacific promote and strengthen the prevention of and the fight against corruption, in line with the United Nations Convention against Corruption, and support implementation of the road map to address corruption in the Pacific region (the Teieniwa Vision)

Result 3: drug production and use are addressed through alternative livelihood and health services

16.124 The subprogramme supports UNODC alignment with the annual United Nations Transitional Engagement Framework for Afghanistan and it aims at supporting humanitarian intervention. In particular, it aims at reducing the dependence on opium cultivation and addressing food insecurity through alternative livelihoods. The subprogramme addresses illicit drug cultivation within the framework of poverty reduction and sustainable development, along with other support services for the prevention and treatment of drug use and drug use disorders.

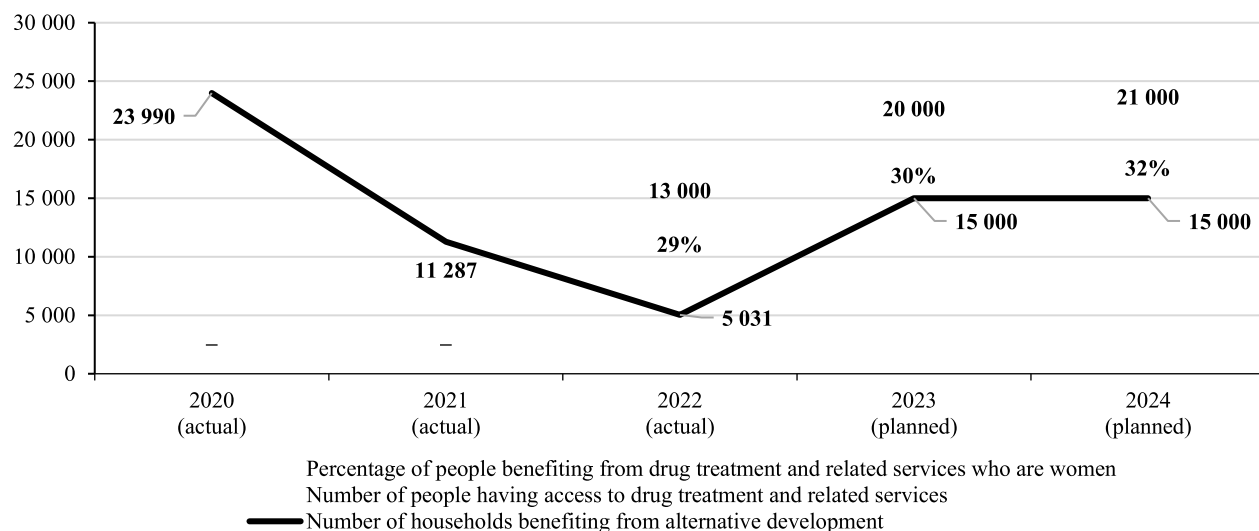
Lessons learned and planned change

16.125 There were two lessons for the subprogramme. First, evaluation results in April 2022 supported the short- and medium-term diversification of production of off-season farming products. Second, they highlighted the need to reinforce advocacy to ensure an evidence- and community-based approach to treatment of drug use. In applying the lessons, the subprogramme will support farmers through comprehensive and integral short and medium-term programmes for the most vulnerable families that will include a standard package of agricultural inputs and technical assistance, and access to basic logistical facilities to enable them to market their products with added value and increase their awareness on counter-narcotics, resulting in an increased income and a reduction in illicit crop cultivation. Furthermore, the subprogramme will reinforce advocacy to ensure an evidence-based approach for treatment of drug use and drug use disorders through community engagement.

16.126 Expected progress towards the objective is presented in the performance measure below (see figure 16.XXVIII).

Figure 16.XXVIII

Performance measure: beneficiaries in Afghanistan of United Nations Office on Drugs and Crime programmes on alternative development and prevention and treatment of drug use and drug use disorders (cumulative)



Deliverables

16.127 Table 16.13 lists all deliverables of the subprogramme.

Table 16.13

Subprogramme 8: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	20	15	13	13
1. Regional and country programmes on UNODC mandate areas	20	15	13	13
Technical materials (number of materials)	–	7	2	2
2. On business continuity, United Nations reform and the efficiency agenda	–	3	2	2
3. On UNODC mandate areas (e-learning modules)	–	4	–	–
Seminars, workshops and training events (number of days)	–	–	13	13
4. Seminars on programme development and the 2030 Agenda	–	–	13	13
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services through field office network for approximately 150 Member States and stakeholders on policies, strategies and cooperation frameworks, consultations with Member States and partners on UNODC strategic and programme priorities, new programme initiatives and options, including partnerships; strategic and operational field support and substantive oversight services in UNODC mandate areas.				
D. Communication deliverables				
Outreach programmes, special events and information materials: national campaigns to observe the International Day against Drug Abuse and Illicit Trafficking, World Day against Trafficking in Persons and the International Anti-Corruption Day; and fundraising initiatives and strategic partnerships with international financial institutions, international organizations and the private sector specifically focused on country or regional contexts.				
Digital platforms and multimedia content: UNODC field offices websites.				
E. Enabling deliverables				
Safety and security: safety and security services to approximately 130 physical field office locations globally in 97 countries.				

Subprogramme 9**Component 1, Provision of secretariat services and substantive support to the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice and the United Nations Congress on Crime Prevention and Criminal Justice****Objective**

- 16.128 The objective, to which component 1 of this subprogramme contributes, is to ensure the effective and efficient functioning of the United Nations intergovernmental bodies dealing with issues relating to drugs, crime and terrorism, as well as the effective and efficient functioning of the standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC and of the United Nations Congress on Crime Prevention and Criminal Justice in fulfilling their advisory roles.

Strategy

- 16.129 To contribute to the objective, the component will:
- (a) Provide substantive, technical and organizational services to the Commission on Narcotic Drugs and its five subsidiary bodies, to the Commission on Crime Prevention and Criminal Justice and to the United Nations congresses on crime prevention and criminal justice, including the follow-up to the Fourteenth Congress and the implementation of the provisions of its outcome document;
 - (b) Provide support to the standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC by facilitating the preparations for and the organization of the formal and informal meetings of the working group.
- 16.130 The above-mentioned work is expected to result in:
- (a) Enhanced cooperation among Member States in accelerating the implementation of international drug policy commitments as well as comprehensive strategies for crime prevention towards social and economic development and integrated approaches to challenges faced by criminal justice systems;
 - (b) Enhanced understanding of Member States of governance and financial matters relating to UNODC;
 - (c) Increased participation by a broad and inclusive group of representatives.

Programme performance in 2022**Strengthened international cooperation to effectively prevent and combat crimes that affect the environment**

- 16.131 In follow-up to the outcome of the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice, the Kyoto Declaration, the Commission on Crime Prevention and Criminal Justice negotiated, at its thirtieth session, the resolution entitled “Preventing and combating crimes that affect the environment”, which was adopted by the General Assembly as resolution [76/185](#). In that resolution, the Assembly called upon the Commission to hold, during the intersessional period, expert discussions on preventing and combating crimes that affect the environment with a view to discussing concrete ways to improve strategies and responses to effectively prevent and combat those crimes and to strengthen international cooperation at the operational level.
- 16.132 In 2022, the component supported the Commission in organizing the expert discussions on crimes that affect the environment, which brought together over 800 participants representing Member

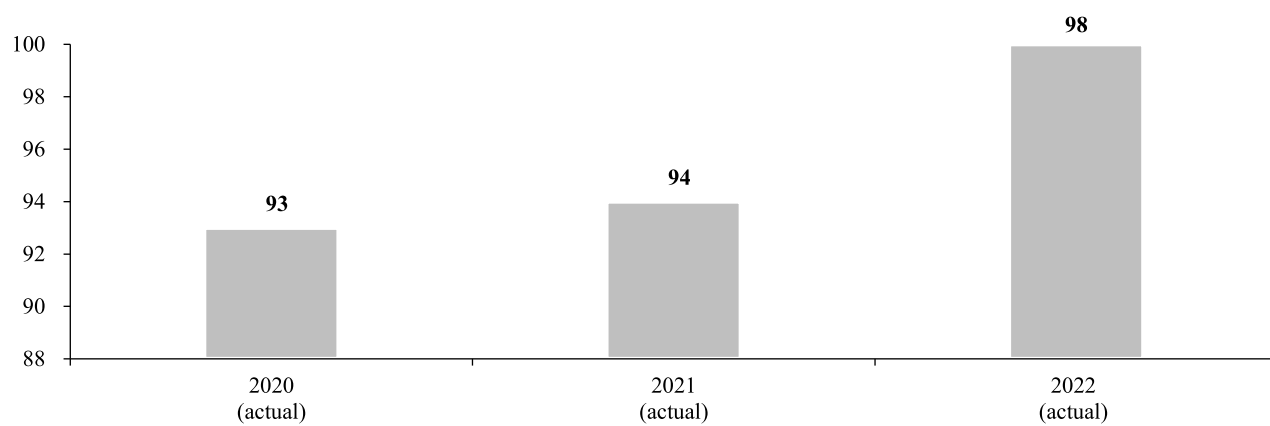
States, United Nations entities, other intergovernmental and international organizations and civil society. The component also coordinated six side events on topics such as illicit financial flows, environmental criminal law, the link between climate change and trafficking in persons and smuggling of migrants, and the prevention and mitigation of illicit financial transactions using blockchain technology.

16.133 Progress towards the objective is presented in the performance measure below (see figure 16.XXIX).

Figure 16.XXIX

Performance measure: Member States participating in the meetings of the Commission on Crime Prevention and Criminal Justice expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat to the Governing Bodies

(Percentage)



Planned results for 2024

Result 1: strengthened support to the implementation of international drug policy commitments towards the achievement of the 2030 Agenda

Programme performance in 2022 and target for 2024

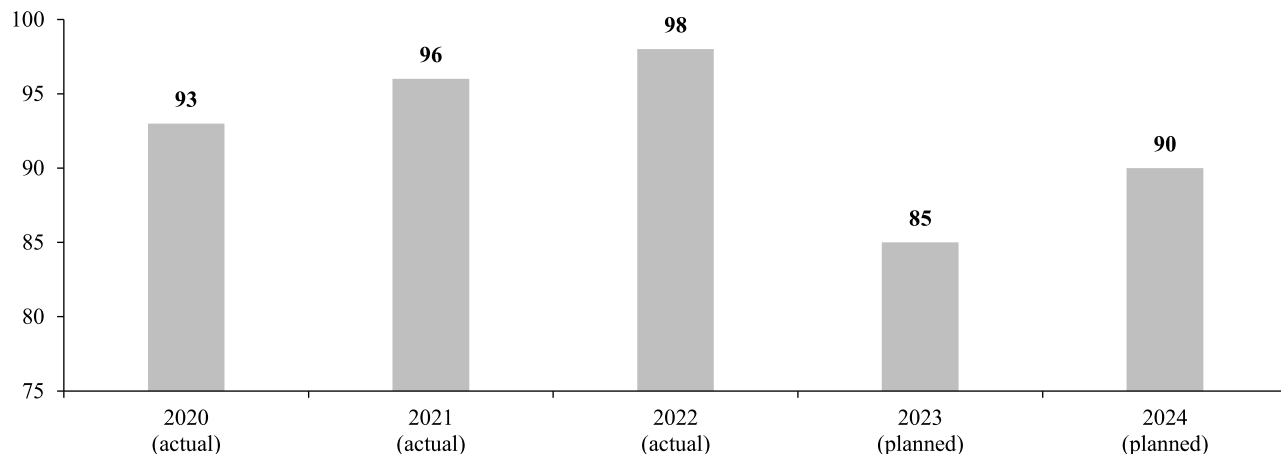
16.134 The component’s work contributed to 98 per cent of Member States participating in the meetings of the Commission on Narcotic Drugs expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat to the Governing Bodies, which exceeded the planned target of 80 per cent.

16.135 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 16.XXX).

Figure 16.XXX

Performance measure: Member States participating in the meetings of the Commission on Narcotic Drugs expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat to the Governing Bodies

(Percentage)



Result 2: strengthened crime prevention, criminal justice and rule of law towards the achievement of the 2030 Agenda through the effective follow-up to the Kyoto Declaration

Programme performance in 2022 and target for 2024

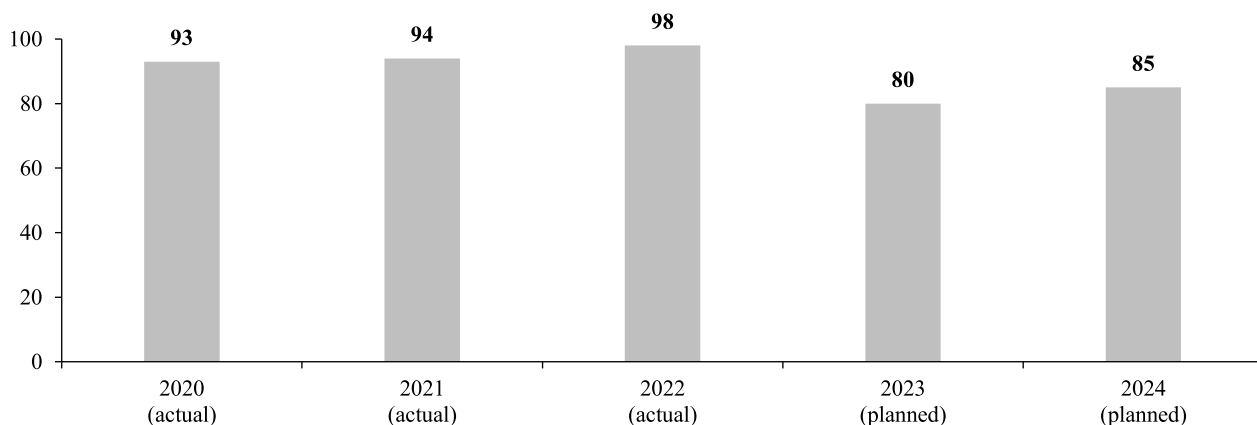
16.136 The component’s work contributed to 98 per cent of Member States participating in the meetings of the Commission on Crime Prevention and Criminal Justice expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat to the Governing Bodies, which exceeded the planned target of 75 per cent.

16.137 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 16.XXXI).

Figure 16.XXXI

Performance measure: Member States participating in the meetings of the Commission on Crime Prevention and Criminal Justice expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat to the Governing Bodies

(Percentage)



Result 3: accelerated implementation of international drug policy commitments to effectively address and counter the world drug problem

16.138 In 2019, the Commission on Narcotic Drugs adopted the Ministerial Declaration on Strengthening Our Actions at the National, Regional and International Levels to Accelerate the Implementation of Our Joint Commitments to Address and Counter the World Drug Problem, taking stock of the implementation of the commitments made over the past decade to jointly address and counter the world drug problem. In the Ministerial Declaration, Member States resolved to review the progress in implementing all international drug policy commitments, in the Commission on Narcotic Drugs in 2029, with a midterm review in 2024. It is expected that, subject to decisions by Member States, the review will feature a high-level segment and a negotiated outcome document. The component supports the preparatory process for the meeting and its outcome to contribute to the acceleration of the implementation of all international drug policy commitments.

Lessons learned and planned change

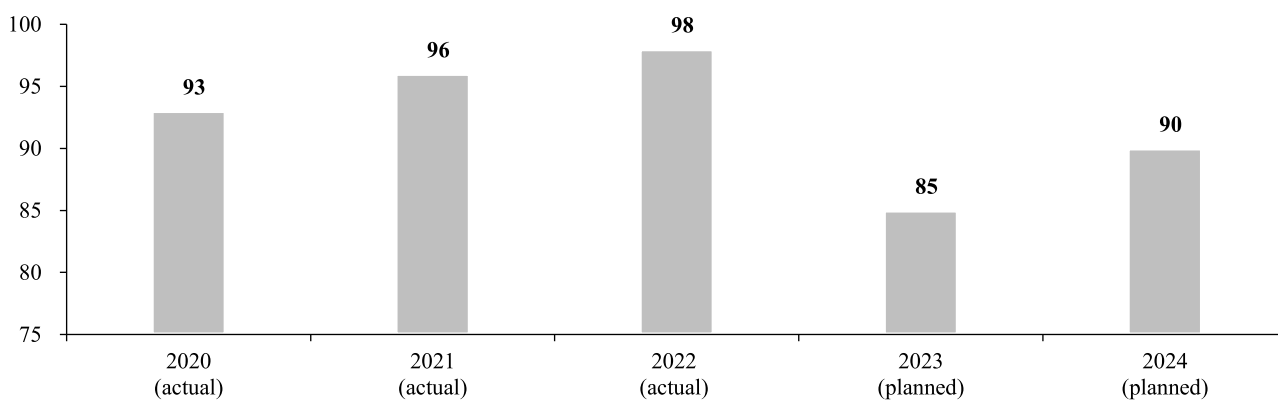
16.139 The lesson for the subprogramme, based on feedback from Member States, was that effective implementation of international drug policy commitments requires comprehensive and inclusive participation in the meetings by all delegations and other relevant stakeholders and that hybrid formats may be helpful to this end, including in the lead-up to the midterm review, for which modalities will be defined by Member States. In applying the lesson, the subprogramme will work to provide formats to enable comprehensive participation and meet the needs of Member States.

16.140 Expected progress towards the objective is presented in the performance measure below (see figure 16.XXXII).

Figure 16.XXXII

Performance measure: Member States participating in the meetings of the Commission on Narcotic Drugs expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat to the Governing Bodies

(Percentage)



Deliverables

16.141 Table 16.14 lists all deliverables of the component.

Table 16.14

Subprogramme 9, component 1: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	65	75	66	69
1. Reports to the General Assembly on international cooperation to counter the world drug problem and on crime prevention and criminal justice, including reports on the United Nations congresses on crime prevention and criminal justice	5	6	5	5
2. Notes to the Economic and Social Council on the contribution of the Commission on Narcotic Drugs and of the Commission on Crime Prevention and Criminal Justice to the annual high-level political forum on sustainable development	2	2	2	2
3. Annual reports to the Economic and Social Council on the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice	4	4	4	4
4. Annual reports to the Commission on Crime Prevention and Criminal Justice	12	15	13	14
5. Reports to the Commission on Narcotic Drugs	14	15	14	14
6. Reports and notes by the Secretariat to subsidiary bodies of the Commission on Narcotic Drugs	24	31	24	28
7. Notes by the Secretariat to the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice	2	2	2	2
8. Documentation for ad hoc expert group meetings related to the Commission on Narcotic Drugs	2	–	2	–
Substantive services for meetings (number of three-hour meetings)	154	146	158	154
Meetings of:				
9. The Economic and Social Council	6	6	6	6
10. The Commission on Crime Prevention and Criminal Justice	46	38	46	46
11. The Commission on Narcotic Drugs	46	45	46	46
12. The subsidiary bodies of the Commission on Narcotic Drugs	40	40	40	40
13. The standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC	12	17	16	16
14. Ad hoc expert groups related to the Commission on Narcotic Drugs	4	–	4	–
B. Generation and transfer of knowledge				
Publications (number of publications)	5	5	5	5
15. On the manufacture of narcotic drugs and psychotropic substances and their precursors	1	1	1	1
16. Directory of competent national authorities under the international drug control treaties	1	1	1	1
17. Schedules and tables of the international drug control conventions	3	3	3	3
C. Substantive deliverables				
Consultation, advice and advocacy: substantive and technical advice to the Vienna-based Commissions, representatives of Member States, permanent missions in Vienna and other relevant stakeholders relating to the work of the Commissions; notes verbales as notifications under the international drug control treaties; advice on the follow-up to the mandates contained in the relevant resolutions and decisions adopted by the Commissions.				
Databases and substantive digital materials: database on the manufacture of narcotic drugs and psychotropic substances and their precursors; database on resolutions and decisions by the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice.				
D. Communication deliverables				
Outreach programmes, special events and information materials: special events of the Commissions, including the launch of the annual <i>World Drug Report</i> .				

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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Digital platforms and multimedia content: websites for the Commissions, the United Nations congresses on crime prevention and criminal justice and the follow-up to the 2019 ministerial segment of the Commission on Narcotic Drugs; secure web pages for use by the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice and the standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC; web stories and social media accounts highlighting key developments in the work of the Commissions.

Component 2, Provision of secretariat services and substantive support to the International Narcotics Control Board

Objective

- 16.142 The objective, to which component 2 of this subprogramme contributes, is to ensure the effective and efficient functioning of the International Narcotics Control Board in fulfilling its treaty-based mandate, through such measures as monitoring and promoting the full implementation of and full compliance with the three international drug control treaties and supporting Member States in implementing their treaty obligations.

Strategy

- 16.143 To contribute to the objective, the component will:
- (a) Provide independent secretariat services and substantive support to the International Narcotics Control Board, including ensuring that the Board is provided with advice on treaty implementation;
 - (b) Raise awareness of Governments and the international community about the implementation of the international drug control conventions, particularly through the publication and dissemination of the treaty-mandated reports of the Board and on the need to develop and implement national drug control policies and regulatory control systems for narcotic drugs, psychotropic substances and precursor chemicals, helping Member States to make progress towards Sustainable Development Goals 3, 10, 11 and 16;
 - (c) Support Governments in meeting their treaty-based obligations for reporting to the Board, in monitoring the international movement of precursors and the illicit use of internationally controlled and non-scheduled precursors as well as equipment, and in promoting cooperation and the exchange of import and export authorizations, including through the INCB Learning programme and the International Import and Export Authorization System (I2ES), as well as information on licit and illicit activity, through electronic means such as the Pre-Export Notification Online (PEN Online) system and the Precursors Incident Communication System (PICS), projects Prism and Cohesion and task force efforts; and support Governments in enhancing cooperation with relevant private sector entities, helping Member States to make progress towards Goals 3, 11, 16 and 17;
 - (d) Provide technical advice to the Board in assessing substances for scheduling recommendations under the 1988 Convention;
 - (e) Build the capacity of and enhance cooperation among law enforcement, customs, postal and other national agencies to ensure the availability of controlled substances for licit purposes and to safely detect and interdict controlled substances, new psychoactive substances and non-medical synthetic opioids, through the Global Rapid Interdiction of Dangerous Substances (GRIDS) Programme, helping Member States to make progress towards Goals 3, 16 and 17;
 - (f) Enhance preparedness for and responses to emergency situations by raising awareness and training competent national authorities on identifying and responding to changing patterns in

trafficking in and abuse of controlled substances, new psychoactive substances and non-medical synthetic opioids that may take place owing to emergency situations and on the implementation of the simplified control measures during emergency situations.

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

- (a) Advancement of the Board's dialogue with Governments to promote the implementation of the drug control conventions and the Board's recommendations and engagement on treaty-related matters;
- (b) Effective functioning of the international system for licit trade in controlled substances;
- (c) More accurate identification and reporting by Governments on their needs for and consumption of narcotic drugs and psychotropic substances for medical and scientific purposes;
- (d) Increased availability of and access to controlled substances, with improved cooperation among Member States to ensure a steady balance between the supply of and demand for controlled substances;
- (e) Decreased availability of precursor chemicals and essential equipment for the illicit manufacture of drugs;
- (f) Reduction in the trafficking in and misuse of internationally controlled substances and new psychoactive substances;
- (g) Improved response of Member States to changes related to emergency situations and their impacts on the demand for and trafficking of new psychoactive substances and non-medical synthetic opioids;
- (h) Improved response by Member States to emergency situations requiring expedited trade in and humanitarian supply of controlled substances for medical purposes.

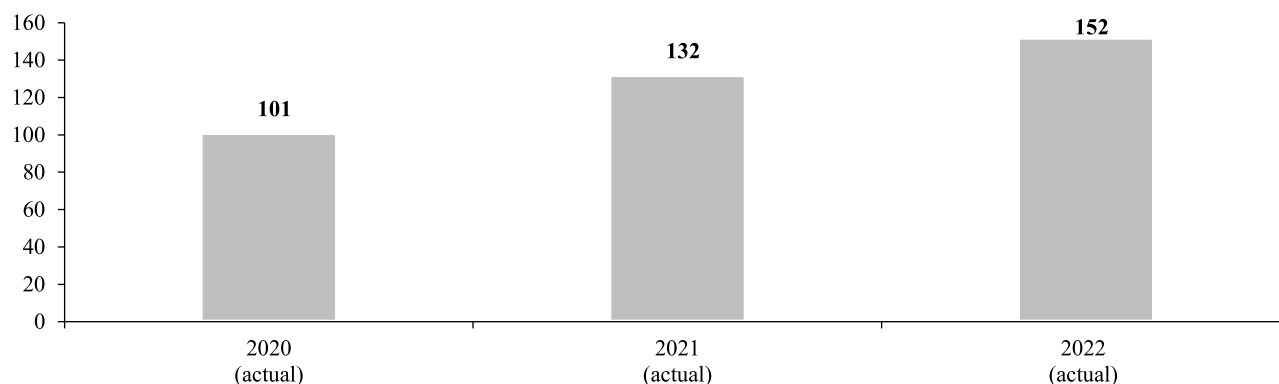
Programme performance in 2022

Broadened knowledge base on adequate use of narcotic drugs and psychotropic substances for medical and scientific purposes, while preventing their diversion

16.145 The component supports the International Narcotics Control Board in maintaining ongoing dialogue with Member States, in providing guidance, in particular through the work of the Board's Standing Committee on Estimates, and in seeking inputs from independent external experts, with the aim of managing the system of estimates and assessments and facilitating the forecasting of countries' annual licit needs for narcotic drugs and psychotropic substances. In 2022, the component organized an expert group meeting on opioid availability and an expert group meeting on the use of cannabis for medical purposes. Through the INCB Learning programme, the component developed an e-learning module that builds the knowledge of Governments on how to overcome obstacles to adequate availability. Furthermore, the component collected and analysed data from Member States on the situation concerning the availability of controlled substances. On that topic, the component drafted a supplement to the Board's 2022 annual report and supported the President of the Board in special events of the Commission on Narcotic Drugs.

16.146 Progress towards the objective is presented in the performance measure below (see figure 16.XXXIII).

Figure 16.XXXIII
Performance measure: number of countries and territories enrolled in International Narcotics Control Board e-learning modules (cumulative)



Planned results for 2024

Result 1: uninterrupted trade in internationally controlled drugs during emergencies and other urgent situations

Programme performance in 2022 and target for 2024

16.147 The component’s work contributed to facilitating the supply of controlled substances to sites of emergencies by aligning its communication strategy on emergency situations with the Global Disaster Alert and Response Coordination System of the Office for the Coordination of Humanitarian Affairs and issuing notifications to all competent authorities in the case of red alerts, which did not meet the planned target of Member States adopting updated guidelines for the international provision of controlled medicines for emergency medical care. The target was not met owing to external constraints faced by partners.

16.148 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 16.15).

Table 16.15
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Recognition that the WHO/INCB model guidelines should be updated to better guide Member States in ensuring provision of controlled drugs during emergency situations such as COVID-19	INCB guidance ^a developed and INCB/WHO/UNODC joint statement issued	Notifications issued to Member States to help facilitate the supply of controlled substances to emergency sites	Awareness-raising on the use of the INCB guidance and WHO/INCB model guidelines	Reviews of the implementation of simplified control measures during emergency situations conducted by INCB and other relevant international bodies

Abbreviation: INCB, International Narcotics Control Board.

^a International Narcotics Control Board, “Lessons from countries and humanitarian aid organizations in facilitating the timely supply of controlled substances during emergency situations”, August 2021.

Result 2: reduced availability of non-scheduled chemicals, designer precursors, material and equipment used in the manufacture of illicit drugs

Programme performance in 2022 and target for 2024

- 16.149 The subprogramme’s work contributed to the efforts of Member States in monitoring movements of precursors and the use of new non-scheduled chemicals for the illicit manufacture of drugs by making a catalogue of measures available to Member States, publishing a guidance document on article 13 and equipment, and raising awareness through a Commission on Narcotic Drugs side event, which met the planned target.
- 16.150 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 16.16).

Table 16.16
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Enhanced knowledge of Member States on prevention and investigation of the diversion of materials and equipment essential for illicit drug manufacture through INCB guidelines	2 global consultative meetings and side event of the Commission on Narcotic Drugs on non-scheduled chemicals Guidelines to Prevent and Investigate the Diversion of Materials and Equipment Essential for Illicit Drug Manufacture in the context of article 13 of the United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988 available in all official languages of the United Nations	Catalogue of measures addressing non-scheduled chemicals available to Member States INCB guidance document on article 13 and equipment available to policymakers at the Commission on Narcotic Drugs Member States have increased awareness of various options and approaches to prevent equipment from being used in illicit drug manufacture and to increase operational use of article 13	Member States are able to address the proliferation of non-scheduled chemicals and apply article 13 and the technical documents, including through cooperation with industry	Member States make progress in engaging industry in preventing the proliferation of non-scheduled chemicals and the use of equipment for illicit drug manufacture

Result 3: relevant national industrial sectors proactively cooperate with competent national authorities in reducing the risk of the industrial sector being exploited by drug traffickers

- 16.151 Drug traffickers are substituting controlled substances with emerging non-controlled substances that are licitly available on national and international markets. This applies to both precursor chemicals, where alternative and substitute chemicals are emerging in the illicit manufacture of drugs, and end products where controlled drugs are being replaced by new psychoactive substances. The component has developed awareness-raising and guidance materials for use by competent authorities to engage with their respective national industrial sectors on non-controlled substances. It has held events with

the participation of both public and private sector partners and has also facilitated the twinning of countries with an established industry cooperation framework with countries interested in developing such a framework.

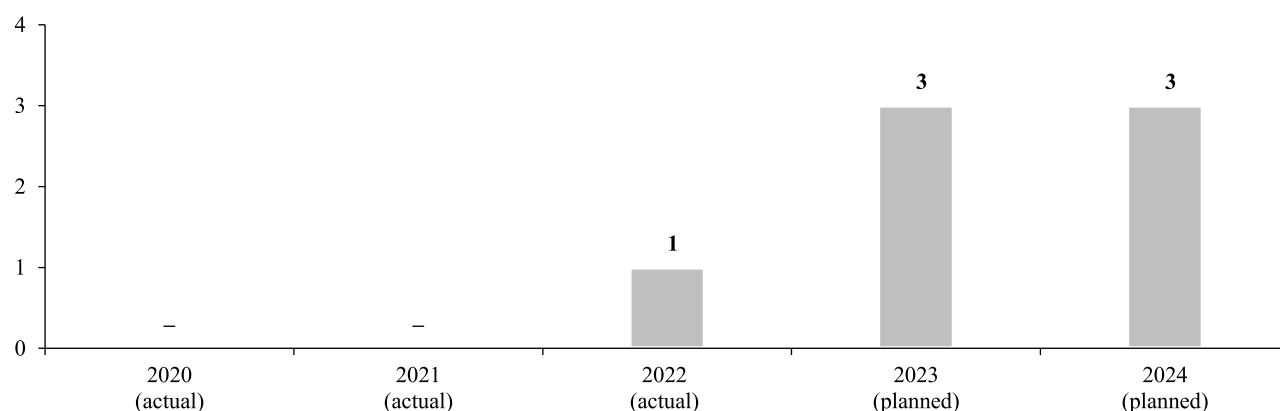
Lessons learned and planned change

16.152 The lesson for the component was the importance of voluntary measures taken by an extended range of relevant industrial sectors and the need to give greater attention to supporting Governments in engaging with these sectors as well as in mapping national industry landscapes. In applying the lesson, the component will support the development of sustainable national preventive public-private partnerships involving the industrial sectors most at risk, and to that end will engage in national mapping exercises. With the technical knowledge and partnerships of the subprogramme, the mapping will be leveraged to support national industrial sectors in identifying suspicious orders of substances, including those that have no current industrial or pharmaceutical use, and progressively developing a preventive “know your customer” approach to their business.

16.153 Expected progress towards the objective is presented in the performance measure below (see figure 16.XXXIV).

Figure 16.XXXIV

Performance measure: number of countries that have conducted national industry mapping exercises (annual)



Deliverables

16.154 Table 16.17 lists all deliverables of the component.

Table 16.17

Subprogramme 9, component 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	52	39	52	52
1. Annual report of the International Narcotics Control Board	1	1	1	1
2. Report of the International Narcotics Control Board on the implementation of article 12 of the 1988 Convention, on narcotic drugs and on psychotropic substances	3	4	3	3
3. Reports on the supervision of the movement of narcotic drugs, psychotropic substances and precursor chemicals for licit purposes and on the supply of opiate raw materials and demand for opiates for medical and scientific purposes	8	8	8	8

Part IV International cooperation for development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
4. Report on intersessional developments, report of the Committee on Finance and Administration, report of the Standing Committee on Estimates and report on the implementation of decisions taken at its previous session, and reports on matters examined and decisions taken by the International Narcotics Control Board	11	12	11	11
5. Estimated requirements for narcotic drugs, assessments of requirements for psychotropic substances, and assessments of licit requirements for amphetamine-type stimulant precursors	6	6	6	6
6. Evaluation of overall treaty compliance by Governments, report on measures to ensure the execution of the international drug control treaties, reports on missions conducted by the International Narcotics Control Board, and specific studies on and evaluation of implementation by Member States of recommendations made by the Board	23	8	23	23
Substantive services for meetings (number of three-hour meetings)	98	98	98	98
Meetings of:				
7. The International Narcotics Control Board and its Standing Committee on Estimates	60	58	60	60
8. Ad hoc expert groups to advise the International Narcotics Control Board	18	14	18	18
9. The International Narcotics Control Board with Member States, international and regional organizations, the private sector and academia, as appropriate, on the Board's global projects	20	26	20	20
Conference and secretariat services for meetings (number of three-hour meetings)	98	98	98	98
Meetings of:				
10. The International Narcotics Control Board and its Standing Committee on Estimates	60	58	60	60
11. Ad hoc expert groups to advise the International Narcotics Control Board	18	14	18	18
12. The International Narcotics Control Board with Member States, international and regional organizations, the private sector and academia, as appropriate, on the Board's global projects	20	26	20	20
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	3	3	3	3
13. To support government compliance with the international drug control conventions	3	3	3	3
Seminars, workshops and training events (number of days)	4	39	4	4
14. Training courses on compliance with drug control treaties and availability of internationally controlled substances for licit purposes while preventing diversion and abuse	4	39	4	4
Technical materials (number of materials)	96	92	96	96
15. Estimates and assessments of medical and scientific requirements for narcotic drugs and psychotropic substances	64	64	64	64
16. Forms for treaty-mandated reporting by Member States on narcotic drugs, psychotropic substances and precursor chemicals under the 1961, 1971 and 1988 Conventions and related Economic and Social Council resolutions, and annual update of the lists of narcotic drugs, psychotropic substances and precursor chemicals controlled under the three conventions	12	12	12	12
17. Tables of countries that require authorizations for the import of substances listed in Schedules III and IV of the 1971 Convention, and the special international surveillance list of non-scheduled chemicals	5	5	5	5
18. Training materials for national authorities on implementing the provisions of the three drug-control conventions	15	10	15	15
19. E-learning modules	–	1	–	–

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: substantive support to country missions of the International Narcotics Control Board to review implementation of the conventions and to make recommendations to Governments aimed at improving treaty adherence and implementation, with a view to ensuring the availability of internationally controlled substances while preventing diversion, trafficking and abuse; consultations with Member States on the control of narcotic drugs, psychotropic substances and precursor chemicals, as well as on issues relating to non-scheduled chemicals, including designer precursors, equipment and materials used in illicit drug manufacture, and new psychoactive substances and synthetic opioids.

Databases and substantive digital materials: International Drug Control System Database used by the International Narcotics Control Board secretariat; International Import and Export Authorization System (I2ES), used by over 70 Governments; Pre-Export Notification Online (PEN Online) system, used by 167 Governments; Precursors Incident Communication System (PICS), used by approximately 130 Governments; Project Ion Incident Communication System (IONICS), operating under the Global Rapid Interdiction of Dangerous Substances (GRIDS) Programme, used by around 157 Governments.

D. Communication deliverables

Outreach programmes, special events and information materials: side events during intergovernmental meetings and meetings of the International Narcotics Control Board with Member States and civil society.

External and media relations: press releases and press conferences on activities of the International Narcotics Control Board; responses to media requests; statements by members of the Board at intergovernmental meetings; newsletters for Governments; dissemination of recommendations and positions of the Board to decision makers and the general public.

Digital platforms and multimedia content: website of the International Narcotics Control Board and institutional social media accounts; secure web pages for Board members and competent national authorities.

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

Overview

16.155 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 16.18 to 16.20.

Table 16.18

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Posts	19 591.5	19 706.1	–	–	–	–	–	19 706.1
Other staff costs	825.0	958.0	(371.2)	–	(5.0)	(376.2)	(39.3)	581.8
Hospitality	1.1	1.3	–	–	–	–	–	1.3
Consultants	228.5	201.2	–	–	34.7	34.7	17.2	235.9
Experts	53.6	202.5	–	–	(34.4)	(34.4)	(17.0)	168.1
Travel of representatives	524.6	815.3	–	–	–	–	–	815.3
Travel of staff	321.3	297.2	(31.3)	–	8.1	(23.2)	(7.8)	274.0
Contractual services	973.5	614.8	(4.0)	–	(39.1)	(43.1)	(7.0)	571.7
General operating expenses	150.6	113.1	–	–	0.9	0.9	0.8	114.0
Supplies and materials	76.0	81.3	–	–	–	–	–	81.3
Furniture and equipment	119.5	119.7	–	–	34.8	34.8	29.1	154.5
Grants and contributions	50.8	–	–	–	–	–	–	–
Total	22 916.1	23 110.5	(406.5)	–	–	(406.5)	(1.8)	22 704.0

Table 16.19

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	125	1 USG, 3 D-2, 8 D-1, 14 P-5, 32 P-4, 27 P-3, 13 P-2/1, 3 GS (PL), 24 GS (OL)
Proposed for 2024	125	1 USG, 3 D-2, 8 D-1, 14 P-5, 32 P-4, 27 P-3, 13 P-2/1, 3 GS (PL), 24 GS (OL)

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

Table 16.20
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes				Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other			
Professional and higher							
USG	1	–	–	–	–	–	1
D-2	3	–	–	–	–	–	3
D-1	8	–	–	–	–	–	8
P-5	14	–	–	–	–	–	14
P-4	32	–	–	–	–	–	32
P-3	27	–	–	–	–	–	27
P-2/1	13	–	–	–	–	–	13
Subtotal	98	–	–	–	–	–	98
General Service and related							
GS (PL)	3	–	–	–	–	–	3
GS (OL)	24	–	–	–	–	–	24
Subtotal	27	–	–	–	–	–	27
Total	125	–	–	–	–	–	125

16.156 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 16.21 to 16.23 and figure 16.XXXV.

16.157 As reflected in tables 16.21 (1) and 16.22 (1), the overall resources proposed for 2024 amount to \$22,704,000 before recosting, reflecting a net decrease of \$406,500 (or 1.8 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

 Table 16.21
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

 (1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
A. Policymaking organs	633.8	815.3	–	–	–	–	–	815.3	
B. Executive direction and management	834.6	840.5	–	–	–	–	–	840.5	
C. Programme of work									
1. Countering transnational organized crime	3 676.7	3 938.3	(406.5)	–	–	(406.5)	(10.3)	3 531.8	
2. A comprehensive and balanced approach to counter the world drug problem	649.0	775.8	–	–	–	–	–	775.8	
3. Countering corruption	2 751.3	2 930.3	–	–	–	–	–	2 930.3	
4. Terrorism prevention	1 430.6	1 376.5	–	–	–	–	–	1 376.5	

Part IV International cooperation for development

Component/subprogramme	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
5. Justice	1 418.4	1 392.2	–	–	–	–	–	1 392.2
6. Research, trend analysis and forensics	3 198.1	3 162.6	–	–	–	–	–	3 162.6
7. Policy support	1 247.3	1 085.1	–	–	–	–	–	1 085.1
8. Technical cooperation and field support	693.0	607.9	–	–	–	–	–	607.9
9. Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice	5 941.9	5 722.7	–	–	–	–	–	5 722.7
Subtotal, C	22 474.7	20 991.4	(406.5)	–	–	(406.5)	(1.9)	20 584.9
D. Programme support	441.4	463.3	–	–	–	–	–	463.3
Subtotal, 1	22 916.1	23 110.5	(406.5)	–	–	(406.5)	(1.8)	22 704.0

(2) *Extrabudgetary*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	3 018.3	4 421.9	195.6	4.4	4 617.5
C. Programme of work					
1. Countering transnational organized crime	140 061.4	145 382.6	7 548.6	5.2	152 931.2
2. A comprehensive and balanced approach to counter the world drug problem	47 919.4	63 621.7	3 307.0	5.2	66 928.7
3. Countering corruption	20 875.8	24 676.2	1 279.9	5.2	25 956.1
4. Terrorism prevention	18 748.5	16 513.4	855.6	5.2	17 369.0
5. Justice	69 340.5	55 492.7	2 883.5	5.2	58 376.2
6. Research, trend analysis and forensics	26 601.4	27 223.4	1 398.5	5.1	28 621.9
7. Policy support	6 432.3	7 762.6	383.1	4.9	8 145.7
8. Technical cooperation and field support	9 249.6	12 173.2	519.6	4.3	12 692.8
9. Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice	6 840.8	6 506.6	338.3	5.2	6 844.9
Subtotal, C	349 088.0	363 774.3	18 709.7	5.2	382 484.0
D. Programme support	4 531.4	5 076.3	264.0	5.2	5 340.3
Subtotal, 2	353 619.4	368 850.6	18 973.6	5.1	387 824.3
Total	376 535.5	391 961.1	18 567.2	4.7	410 528.3

Table 16.22

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

(Number of posts)

 (1) *Regular budget*

Component/subprogramme	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	4	–	–	–	–	4
C. Programme of work						
1. Countering transnational organized crime	18	–	–	–	–	18
2. A comprehensive and balanced approach to counter the world drug problem	4	–	–	–	–	4
3. Countering corruption	18	–	–	–	–	18
4. Terrorism prevention	8	–	–	–	–	8
5. Justice	8	–	–	–	–	8
6. Research, trend analysis and forensics	17	–	–	–	–	17
7. Policy support	6	–	–	–	–	6
8. Technical cooperation and field support	4	–	–	–	–	4
9. Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice	38	–	–	–	–	38
Subtotal, C	121	–	–	–	–	121
D. Programme support	–	–	–	–	–	–
Subtotal, 1	125	–	–	–	–	125

 (2) *Extrabudgetary*

Component/subprogramme	2023 estimate	Change	2024 estimate
A. Policymaking organs	–	–	–
B. Executive direction and management	18	–	18
C. Programme of work			
1. Countering transnational organized crime	181	–	181
2. A comprehensive and balanced approach to counter the world drug problem	26	–	26
3. Countering corruption	35	–	35
4. Terrorism prevention	28	–	28
5. Justice	52	–	52
6. Research, trend analysis and forensics	102	–	102
7. Policy support	29	–	29
8. Technical cooperation and field support	259	–	259

Part IV International cooperation for development

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
9. Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice	21	–	21
Subtotal, C	733	–	733
D. Programme support	34	–	34
Subtotal, 2	785	–	785
Total	910	–	910

Table 16.23

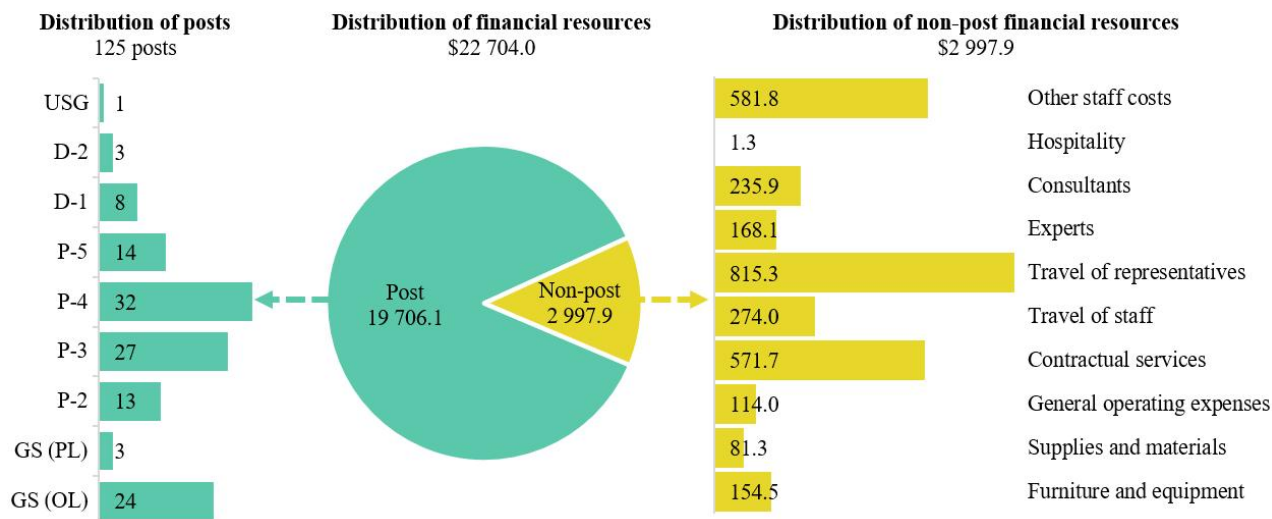
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Financial resources by main category of expenditure									
Post	19 591.6	19 706.1	–	–	–	–	–	19 706.1	
Non-post	3 324.5	3 404.4	(406.5)	–	–	(406.5)	(11.9)	2 997.9	
Total	22 916.1	23 110.5	(406.5)	–	–	(406.5)	(1.8)	22 704.0	
Post resources by category									
Professional and higher		98	–	–	–	–	–	98	
General Service and related		27	–	–	–	–	–	27	
Total		125	–	–	–	–	–	125	

Figure 16.XXXV
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

16.158 As reflected in table 16.21 (1), resource changes reflect a net decrease of \$406,500 under subprogramme 1, related to the removal of one-time provisions under other staff costs (\$371,200), travel of staff (\$31,300) and contractual services (\$4,000) related to the non-recurrent resource requirements for the Ad Hoc Committee to Elaborate a Comprehensive International Convention on Countering the Use of Information and Communications Technologies for Criminal Purposes, approved pursuant to General Assembly resolution [75/282](#).

Other changes

16.159 As reflected in table 16.21 (1), the net effect of the proposed changes is cost-neutral and relates mainly to the operational requirements projected for 2024.

Extrabudgetary resources

16.160 As reflected in tables 16.21 (2) and 16.22 (2), UNODC receives both cash and in-kind contributions, which complement regular budget resources and continue to be vital for the delivery of its mandates. In 2024, projected extrabudgetary resources (cash contributions) amount to \$387,824,300.

16.161 The resources will be used mainly to carry out technical cooperation projects, at the request of Member States.

16.162 The extrabudgetary resources under the present section are subject to the oversight of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice, pursuant to General Assembly resolutions [46/185 C](#) and [61/252](#), section XI.

16.163 Anticipated in-kind contributions will provide for donated right of use for 16 premises at the following locations: Brasília; Libreville; Rome; Turin, Italy; Tripoli; Mexico City; Abuja; Lagos, Nigeria; Islamabad; Panama City; Lima; Manila; Dakar; Belgrade; Ashgabat; and Abu Dhabi, with

an estimated value of \$1,500,000, and other services such as expert advice, use of training facilities and provision of supplies and equipment, with an estimated value of \$100,000.

Polymaking organs

16.164 The resources proposed under this component would provide for requirements relating to standing intergovernmental organs and expert bodies, and intergovernmental processes the servicing of which is the responsibility of UNODC. The provisions for experts serving on committees in their individual capacity are in accordance with General Assembly resolution 2491 (XXIII), as amended by resolutions 41/176, 42/25, section VI, and 43/217, section IX, while the provisions for members of the functional commissions are in accordance with Assembly resolutions 1798 (XVII), 2128 (XX) and 2245 (XXI). Table 16.24 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

Table 16.24
Polymaking organs

(Thousands of United States dollars)

<i>Polymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
United Nations congresses on crime prevention and criminal justice	A forum for: (a) the exchange of views among States, intergovernmental organizations, non-governmental organizations and individual experts representing various professions and disciplines; (b) the exchange of experience in research, law and policy development; (c) the identification of emerging trends and issues in crime prevention and criminal justice; (d) the provision of advice and comments on selected matters submitted to it by the Commission on Crime Prevention and Criminal Justice; and (e) the submission of suggestions for the consideration of the Commission regarding possible subjects for the programme of work.	Mandate: General Assembly resolutions 46/152, 56/119 and 74/171 and decision 74/550 B Membership: 193 government officials Number of sessions in 2024: –	–	–
Ad Hoc Committee to Elaborate a Comprehensive International Convention on Countering the Use of Information and Communications Technologies for Criminal Purposes	Established to elaborate a comprehensive international convention on countering the use of ICT for criminal purposes, taking into full consideration existing international instruments and efforts at the national, regional and international levels on combating the use of ICT for criminal purposes, in particular the work and outcomes of the Expert Group to Conduct a Comprehensive Study on Cybercrime.	Mandate: General Assembly resolutions 74/247 and 75/282 Membership: 193 government officials Number of sessions in 2024: 1	–	–
Commission on Crime Prevention and Criminal Justice	Functional commission of the Economic and Social Council. It is the principal polymaking body of the United Nations with respect to crime prevention and criminal justice. It is entrusted with the functions of a preparatory body for the United Nations congresses on crime prevention and criminal justice. The Commission is the governing body of the UNODC crime programme and is authorized to approve the budget of the United Nations Crime Prevention and Criminal Justice Fund.	Mandate: Economic and Social Council resolution 1992/1 Membership: 40 government officials Number of sessions in 2024: 2	62.4	62.4

Section 16 International drug control, crime and terrorism prevention and criminal justice

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Commission on Narcotic Drugs and its subsidiary bodies	<p>Functional commission of the Economic and Social Council. It is the principal policymaking body of the United Nations with respect to international drug control and has specific mandates deriving from international drug control treaties. The Commission is the governing body of the UNODC drug programme, and is authorized to approve the budget of the Fund of the United Nations International Drug Control Programme.</p> <p>It has two subsidiary bodies established by the Council: (a) the Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East, with 23 members; and (b) meetings of the heads of national drug law enforcement agencies, Africa, Asia and the Pacific, Europe, and Latin America and the Caribbean, whose membership is based on that of the relevant regional commission.</p>	<p>Mandate: Economic and Social Council resolution 1999/30</p> <p>Membership: 53 government officials</p> <p>Number of sessions in 2024: 2</p>	180.1	180.1
Standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime	<p>Established to improve the governance and financial situation of UNODC. It prepares decisions and action by the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice in a number of key areas, including strategic and budgetary matters, the programmatic work of UNODC and its financial situation, evaluation and oversight, and improving the methods of work of the Commissions.</p>	<p>Mandate: Economic and Social Council decisions 2009/251 and 2022/316</p> <p>Membership: N/A (open-ended)</p> <p>Number of sessions in 2024: 1</p>	–	–
International Narcotics Control Board	<p>A treaty-based, quasi-judicial body responsible for evaluating, promoting, assisting Governments in and monitoring their compliance with the provisions of the three international drug control treaties (the Single Convention on Narcotic Drugs of 1961 as amended by the 1972 Protocol, the Convention on Psychotropic Substances of 1971 and the United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988). The Board assesses national and international drug control efforts, establishes and maintains an ongoing dialogue with Governments, conducts technical training and publishes various annual and technical reports mandated under the Conventions.</p> <p>The Board continually examines the functioning of the international drug control regime, identifies shortcomings in its implementation by Governments party to the three main international drug control treaties and formulates recommendations for further action addressed to national drug control agencies and relevant international and regional organizations. Those recommendations are included every year in the annual report of the Board, for dissemination to all Governments. In addition, the Board produces an annual report on the implementation of article 12 of the 1988 Convention and two annual technical publications, on narcotic drugs and psychotropic substances.</p>	<p>Mandate: General Assembly resolution 1774 (XVII); Economic and Social Council resolutions 1966/1106 (XL) and 1967/1196 (XLII); and the 1961 Convention as amended by the 1972 Protocol, article 9</p> <p>Membership: 13 members</p> <p>Number of sessions in 2024: 3</p>	572.8	572.8

Part IV International cooperation for development

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Conference of the Parties to the United Nations Convention against Transnational Organized Crime	Established to improve the capacity of States parties to combat transnational organized crime and to promote and review the implementation of the United Nations Convention against Transnational Organized Crime and the Protocols thereto. It comprises of the following working groups to assist it in promoting and reviewing the implementation of the Convention and the Protocols thereto (listed in chronological order of establishment): the Working Group of Government Experts on Technical Assistance; the Working Group on International Cooperation; the Working Group on Trafficking in Persons; the Working Group on the Smuggling of Migrants; and the Working Group on Firearms.	Mandate: General Assembly resolutions 55/25 and 55/255 ; the United Nations Convention against Transnational Organized Crime, article 32, and rule 3 of the rules of procedure for the Conference Membership: 191 government officials Number of sessions in 2024: 1	–	–
Conference of the States Parties to the United Nations Convention against Corruption and its subsidiary bodies	Established to improve the capacity of and cooperation between States parties to achieve the objectives set forth in the United Nations Convention against Corruption and to promote and review its implementation. It provides policy guidance to UNODC for the development and execution of activities related to combating corruption. The Conference has established the Implementation Review Group and two open-ended intergovernmental working groups to further the implementation of specific aspects of the Convention (namely, asset recovery and prevention), as well as open-ended intergovernmental expert meetings on international cooperation.	Mandate: General Assembly resolution 58/4 ; the United Nations Convention against Corruption, article 63; and rule 3 of the rules of procedure for the Conference Membership: 189 government officials Number of sessions in 2024: –	–	–
Total			815.3	815.3

16.165 The proposed regular budget resources for 2024 amount to \$815,300 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 16.25.

Table 16.25
Policymaking organs: evolution of financial resources
(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes					Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other					
Non-post										
Travel of representatives	633.8	815.3	–	–	–	–	–	–	815.3	
Total	633.8	815.3	–	–	–	–	–	–	815.3	

Executive direction and management

- 16.166 The executive direction and management component comprises the Office of the Executive Director and the Independent Evaluation Section.
- 16.167 The Executive Director is responsible for coordinating and providing leadership for all United Nations drug control and crime prevention activities to ensure the coherence of actions within the programme and the coordination, complementarities and non-duplication of such activities across the United Nations system. In that capacity, the Executive Director participates in the work of the United Nations System Chief Executives Board for Coordination. The Executive Director acts on behalf of the Secretary-General in fulfilling the responsibility that devolves upon the Executive Director under the terms of international treaties and resolutions of United Nations organs relating to international drug control or crime prevention. The responsibilities are combined with those of the Director-General of the United Nations Office at Vienna. The Office of the Executive Director is integrated with that of the Director-General and is supported with resources from the regular budget under section 1, Overall policymaking, direction and coordination.
- 16.168 The core functions of the Office of the Executive Director are: (a) to assist the Executive Director in the overall executive direction and management of UNODC; (b) to facilitate inter-office cooperation in the implementation of workplans and administrative matters; (c) to ensure the timely implementation of decisions and the coordination of inputs from all organizational units to the activities of the Office; and (d) to support the Executive Director in the overall leadership and coordination of the activities of UNODC with extensive research and substantive information to advise on issues of policy, resources and results management.
- 16.169 The Office of the Executive Director also coordinates on cross-cutting institutional issues, such as the systematic inclusion of gender equality aspects in all areas of UNODC work and reaching gender parity in staff. The Gender Team in the Office of the Executive Director coordinates the implementation of the United Nations Office at Vienna/UNODC Strategy and Action Plan for Gender Equality and the Empowerment of Women (2022–2026) to ensure delivery of United Nations commitments on gender equality and the empowerment of women, including Sustainable Development Goal 5, through a wide range of activities, including supporting field offices to contextualize gender commitments to their setting, ensuring that institutional mechanisms on gender mainstreaming are efficient and providing capacity-building for personnel to further strengthen capacity on gender issues across the UNODC programme of work. The United Nations Office at Vienna and UNODC continue to recognize high-impact policies and programmes on gender issues through an annual Gender Award and have strengthened their efforts on male engagement to promote gender equality and women's empowerment.
- 16.170 The Independent Evaluation Section provides evaluation-based knowledge for decision-making to the Executive Director and Member States.
- 16.171 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the United Nations Office at Vienna and UNODC are integrating environmental management practices into their operations.
- 16.172 Information on the timely submission of documentation and advance booking for air travel is reflected in table 16.26. The low travel compliance rate in 2022 (25 per cent) was still due to continued global uncertainty caused by the COVID-19 pandemic, which also affected event planning and resulted in the late nomination of travellers and the late booking of travel. Compliance rates continue to be monitored and further awareness-raising sessions will be held with the staff at large.

Table 16.26
Compliance rate

(Percentage)

	Actual 2020	Actual 2021	Actual 2022	Planned 2023	Planned 2024
Timely submission of documentation	91	97	94	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	19	18	25	100	100

16.173 The proposed regular budget resources for 2024 amount to \$840,500 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 16.27 and figure 16.XXXVI.

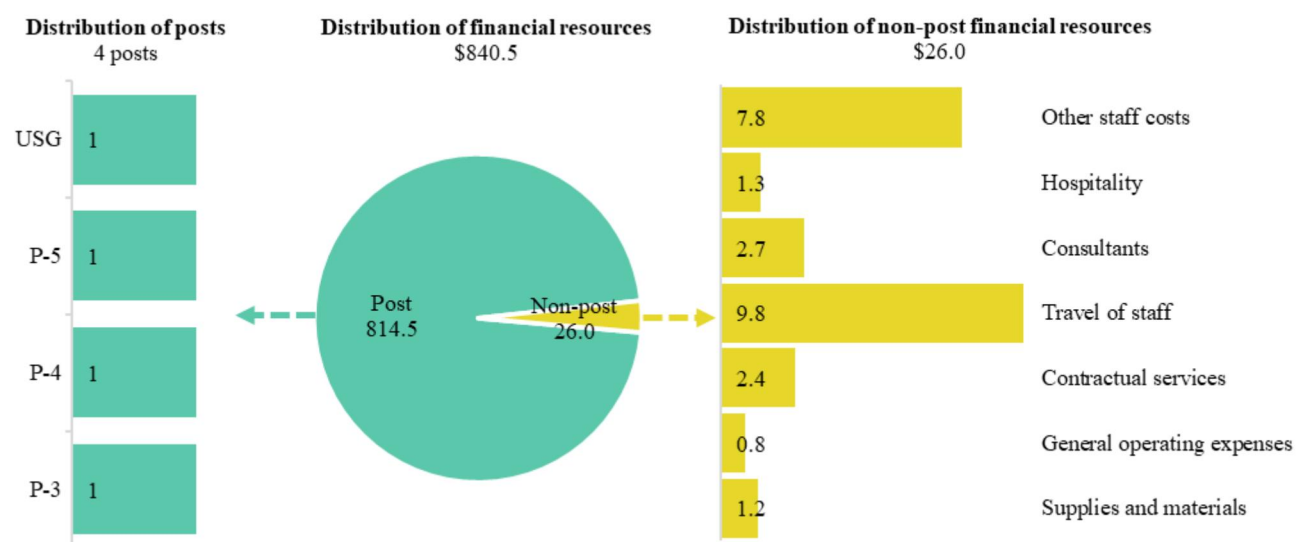
Table 16.27
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	811.3	814.5	–	–	–	–	–	814.5
Non-post	23.3	26.0	–	–	–	–	–	26.0
Total	834.6	840.5	–	–	–	–	–	840.5
Post resources by category								
Professional and higher		4	–	–	–	–	–	4
Total		4	–	–	–	–	–	4

Figure 16.XXXVI
Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 16.174 Extrabudgetary resources for the component are estimated at \$4,617,500 and would, under the Office of the Executive Director, support the implementation of the Strategy and Action Plan for Gender Equality and the Empowerment of Women (2022–2026). Under the Independent Evaluation Section, the resources would provide for continued investments in innovative evaluation products and services, national evaluation capacity-building, knowledge management, communication and information technology tools. The expected increase of \$195,600 is due mainly to the increased level of activities in the areas of evaluation and gender mainstreaming.

Programme of work**Subprogramme 1****Countering transnational organized crime**

- 16.175 The proposed regular budget resources for 2024 amount to \$3,531,800 and reflect a decrease of \$406,500 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 16.158.
- 16.176 Additional details on the distribution of the proposed resources for 2024 are reflected in table 16.28 and figure 16.XXXVII.

Table 16.28

Subprogramme 1: evolution of financial and post resources

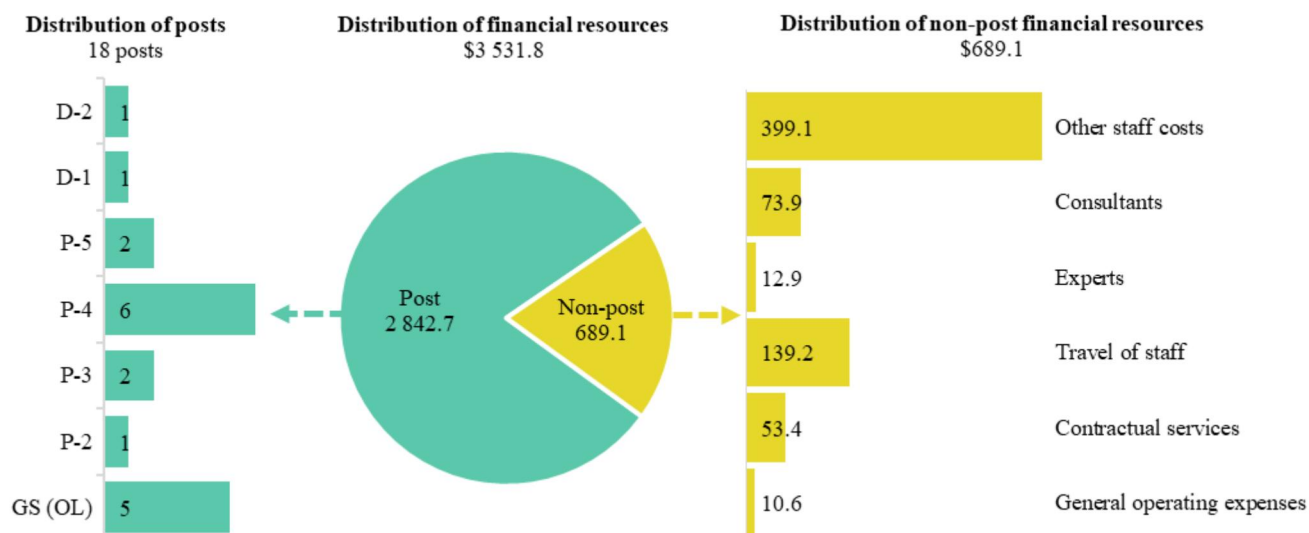
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 596.5	2 842.7	–	–	–	–	–	2 842.7	
Non-post	1 080.2	1 095.6	(406.5)	–	–	(406.5)	(37.1)	689.1	
Total	3 676.7	3 938.3	(406.5)	–	–	(406.5)	(10.3)	3 531.8	
Post resources by category									
Professional and higher		13	–	–	–	–	–	13	
General Service and related		5	–	–	–	–	–	5	
Total		18	–	–	–	–	–	18	

Figure 16.XXXVII

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

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

16.177 Extrabudgetary resources for the subprogramme are estimated at \$152,931,200 and would provide for legal advisory services and other technical cooperation activities to assist countries in implementing the United Nations Convention against Transnational Organized Crime and the Protocols thereto and the international drug control conventions, as well as to make further progress towards the achievement of Sustainable Development Goal 16, relating to peace, justice and strong institutions. The expected increase of \$7,548,600 is due mainly to the increased level of activities in the area of countering transnational organized crime.

Subprogramme 2

A comprehensive and balanced approach to counter the world drug problem

16.178 The proposed regular budget resources for 2024 amount to \$775,800 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 16.29 and figure 16.XXXVIII.

Table 16.29

Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

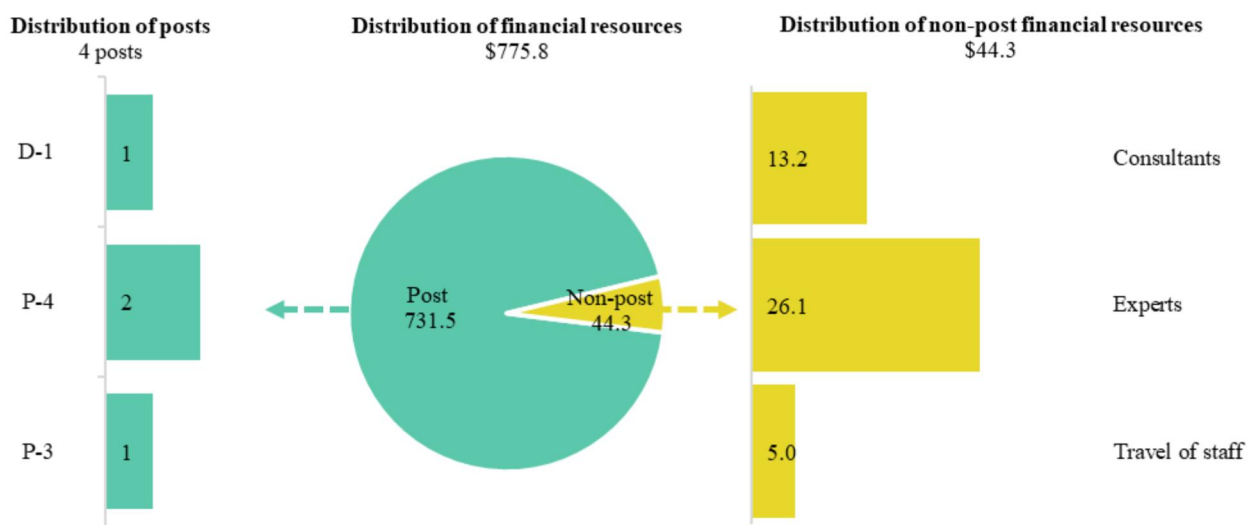
	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	619.0	731.5	–	–	–	–	–	731.5	
Non-post	30.0	44.3	–	–	–	–	–	44.3	
Total	649.0	775.8	–	–	–	–	–	775.8	

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		4	–	–	–	–	–	4
Total		4	–	–	–	–	–	4

Figure 16.XXXVIII

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

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

16.179 Extrabudgetary resources for the subprogramme are estimated at \$66,928,700 and would provide effective, comprehensive and balanced responses to the world drug problem in compliance with the three drug control conventions and other relevant United Nations treaties through normative and technical cooperation. The resources would also provide for advisory services and field projects at the global, regional and national levels to support Member States on evidence-based drug prevention, treatment and rehabilitation, HIV/AIDS prevention, alternative development and sustainable livelihoods, including new initiatives against organized wildlife and environmental crime. The expected increase of \$3,307,000 is due mainly to the increased level of activities to counter the world drug problem.

**Subprogramme 3
Countering corruption**

16.180 The proposed regular budget resources for 2024 amount to \$2,930,300 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 16.30 and figure 16.XXXIX.

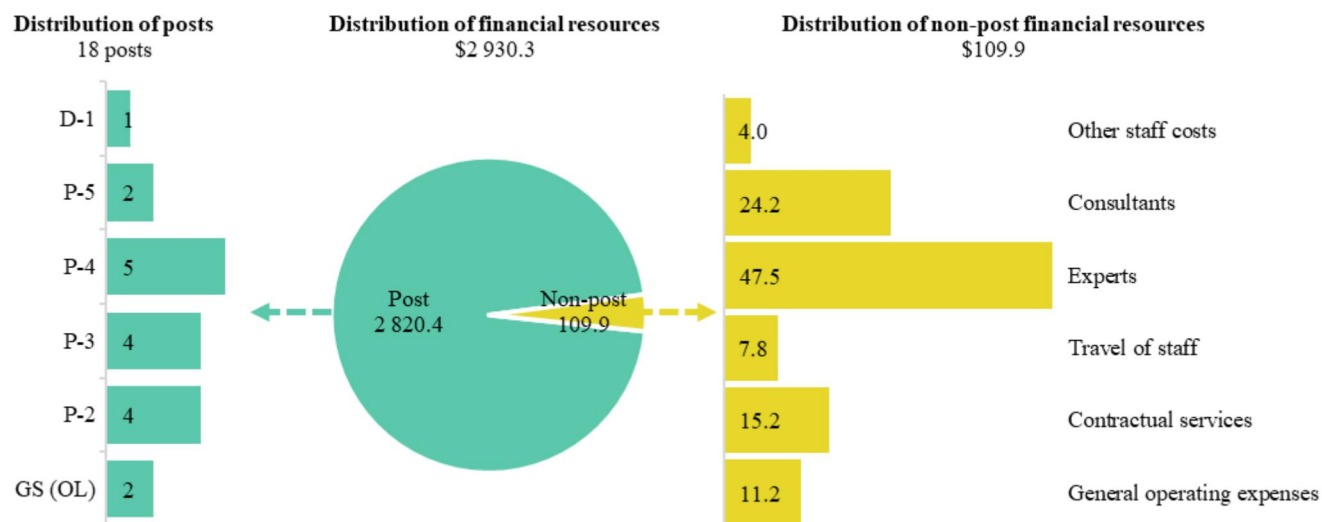
Table 16.30
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 613.7	2 820.4	–	–	–	–	–	2 820.4	
Non-post	137.6	109.9	–	–	–	–	–	109.9	
Total	2 751.3	2 930.3	–	–	–	–	–	2 930.3	
Post resources by category									
Professional and higher		16	–	–	–	–	–	16	
General Service and related		2	–	–	–	–	–	2	
Total		18	–	–	–	–	–	18	

Figure 16.XXXIX
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

16.181 Extrabudgetary resources for the subprogramme are estimated at \$25,956,100 and would provide for a broad set of advisory services, training courses, seminars and workshops, knowledge products and tools, as well as field projects, to support Member States in the ratification and implementation of the United Nations Convention against Corruption. The expected increase of \$1,279,900 is due mainly to the increased level of activities on prevention and combating corruption.

Subprogramme 4 Terrorism prevention

16.182 The proposed regular budget resources for 2024 amount to \$1,376,500 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 16.31 and figure 16.XL.

Table 16.31

Subprogramme 4: evolution of financial and post resources

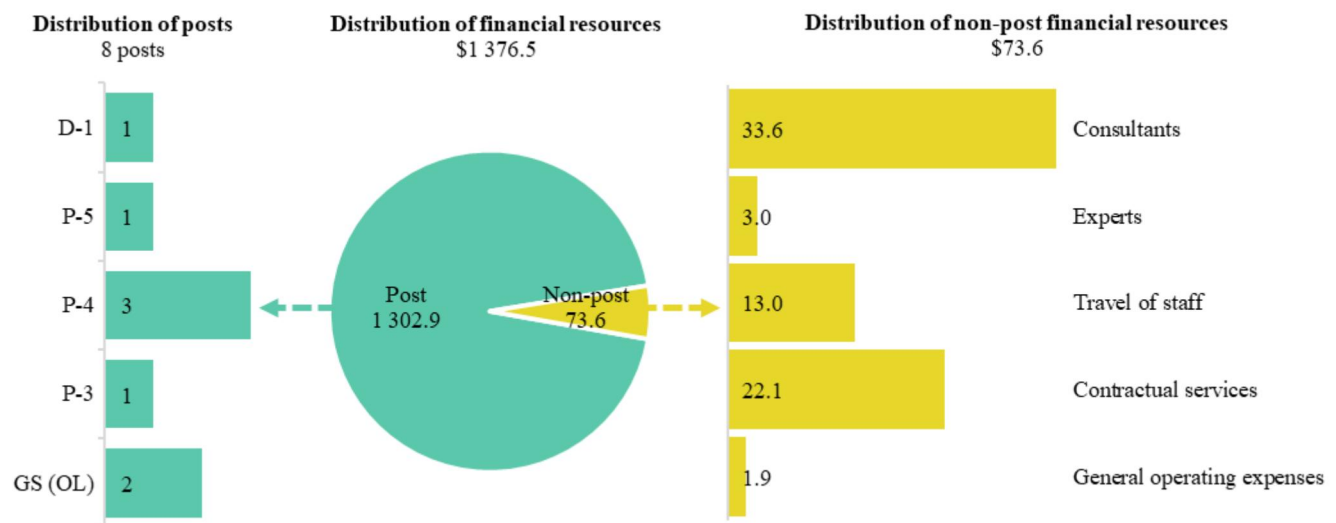
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 362.2	1 302.9	–	–	–	–	–	–	1 302.9
Non-post	68.4	73.6	–	–	–	–	–	–	73.6
Total	1 430.6	1 376.5	–	–	–	–	–	–	1 376.5
Post resources by category									
Professional and higher		6	–	–	–	–	–	–	6
General Service and related		2	–	–	–	–	–	–	2
Total		8	–	–	–	–	–	–	8

Figure 16.XL

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

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

16.183 Extrabudgetary resources for the subprogramme are estimated at \$17,369,000 and would provide for legal and capacity-building technical assistance on the ratification and implementation of the international legal instruments against terrorism in order to promote and strengthen criminal justice

responses to terrorism in accordance with international human rights law and the rule of law. The expected increase of \$855,600 is due mainly to the increased level of activities in the area of terrorism prevention.

Subprogramme 5 Justice

16.184 The proposed regular budget resources for 2024 amount to \$1,392,200 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 16.32 and figure 16.XLI.

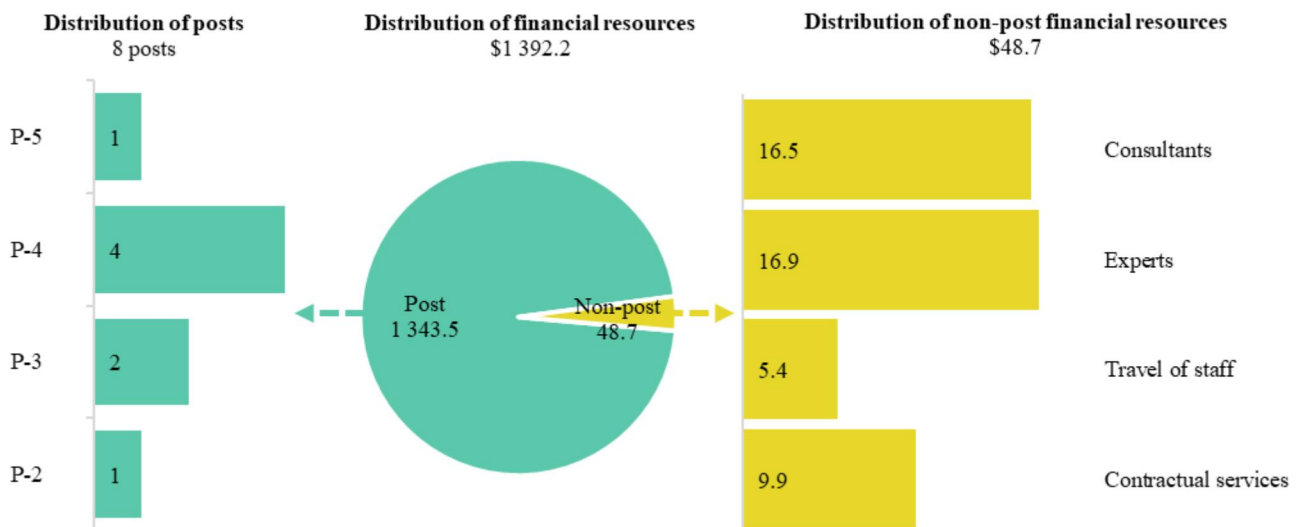
Table 16.32
Subprogramme 5: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	1 380.0	1 343.5	–	–	–	–	–	1 343.5
Non-post	38.4	48.7	–	–	–	–	–	48.7
Total	1 418.4	1 392.2	–	–	–	–	–	1 392.2
Post resources by category								
Professional and higher		8	–	–	–	–	–	8
Total		8	–	–	–	–	–	8

Figure 16.XLI
Subprogramme 5: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

16.185 Extrabudgetary resources for the subprogramme are estimated at \$58,376,200 and would provide support to Member States in their efforts to develop effective strategies, policies and programmes to prevent crime and to improve criminal justice systems in line with international standards and norms. Examples of areas of work include the treatment of prisoners, the prevention and addressing of violence against children and women, legal aid, women in prisons and maritime crime. The expected increase of \$2,883,500 is due mainly to the increased level of activities in the area of criminal justice and crime prevention.

**Subprogramme 6
Research, trend analysis and forensics**

16.186 The proposed regular budget resources for 2024 amount to \$3,162,600 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 16.33 and figure 16.XLII.

Table 16.33
Subprogramme 6: evolution of financial and post resources

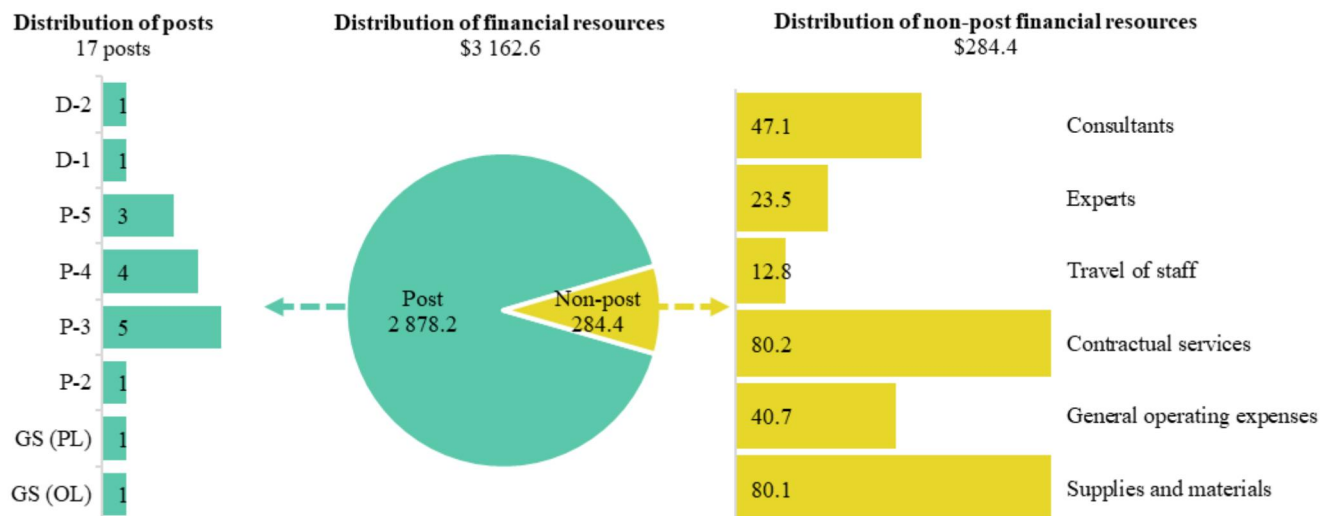
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 919.5	2 878.2	–	–	–	–	–	2 878.2
Non-post	278.6	284.4	–	–	–	–	–	284.4
Total	3 198.1	3 162.6	–	–	–	–	–	3 162.6
Post resources by category								
Professional and higher		15	–	–	–	–	–	15
General Service and related		2	–	–	–	–	–	2
Total		17	–	–	–	–	–	17

Figure 16.XLII

Subprogramme 6: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

16.187 Extrabudgetary resources for the subprogramme are estimated at \$28,621,900 and would support studies and in-depth global analyses of emerging transnational crime threats, including monitoring and analysis of migrant smuggling networks and the involvement of organized crime in smuggling. These resources would also be used to support research work for the *World Wildlife Crime Report* and the *Global Study on Homicide*, as well as to increase the availability and quality of comparable and real-time data on drug and crime problems using innovative methods and new technologies. These resources would also contribute to strengthening the technical and forensic capacity of Member States through quality assurance support, laboratory training and assistance in the creation of early warning systems, especially for new psychoactive substances. In addition, these resources would address an expanded mandate and cover a number of forensic issues in the drug and crime segments, with greater emphasis on laboratory research and monitoring activities in support of drug trend analysis and surveys. The increase of \$1,398,500 is due mainly to the increased level of activities in the area of research, trend analysis and forensics.

**Subprogramme 7
Policy support**

16.188 The proposed regular budget resources for 2024 amount to \$1,085,100 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the resources for 2024 are reflected in table 16.34 and figure 16.XLIII.

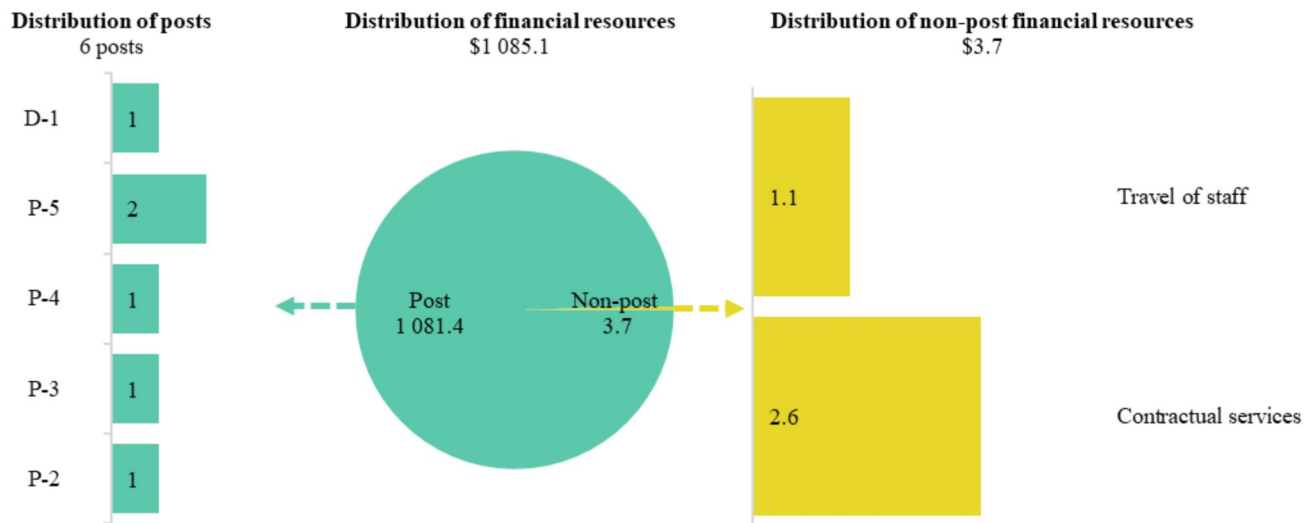
Table 16.34
Subprogramme 7: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	1 245.3	1 081.4	–	–	–	–	–	1 081.4
Non-post	2.0	3.7	–	–	–	–	–	3.7
Total	1 247.3	1 085.1	–	–	–	–	–	1 085.1
Post resources by category								
Professional and higher		6	–	–	–	–	–	6
Total		6	–	–	–	–	–	6

Figure 16.XLIII
Subprogramme 7: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

16.189 Extrabudgetary resources for the subprogramme are estimated at \$8,145,700 and would provide for, inter alia, the enhancement of communication and public information, the training of UNODC staff on results-based management, the operation of the Programme Review Committee and travel costs for engagement in relevant inter-agency forums. The increase of \$383,100 is due mainly to the increased level of activities in the areas of policy support, partnership engagement and external relationships.

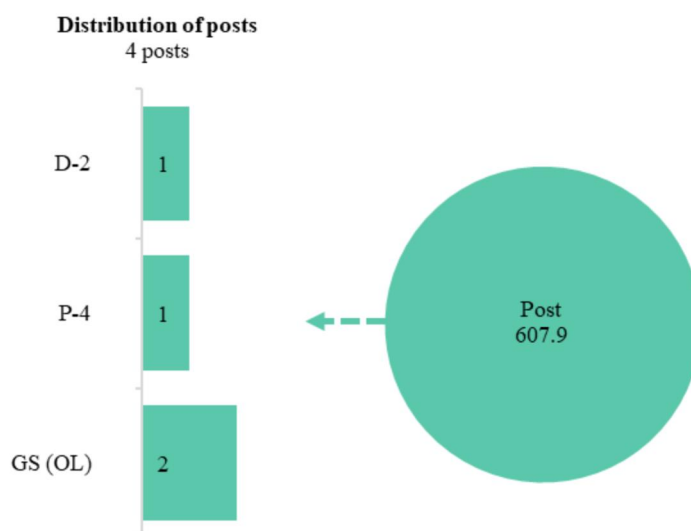
Subprogramme 8 Technical cooperation and field support

16.190 The proposed regular budget resources for 2024 amount to \$607,900 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 16.35 and figure 16.XLIV.

Table 16.35
Subprogramme 8: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	689.0	607.9	–	–	–	–	607.9
Non-post	4.0	–	–	–	–	–	–
Total	693.0	607.9	–	–	–	–	607.9
Post resources by category							
Professional and higher		2	–	–	–	–	2
General Service and related		2	–	–	–	–	2
Total		4	–	–	–	–	4

Figure 16.XLIV
Subprogramme 8: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

16.191 Extrabudgetary resources for the subprogramme are estimated at \$12,692,800 and would support integrated programming and cross-sectoral technical cooperation, strategic direction, monitoring and results-oriented reporting of UNODC field-based programmes, as well as field security support.

The increase of \$519,600 is due mainly to the increased level of activities in support of integrated programming and cross-sectoral technical cooperation.

Subprogramme 9 Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice

16.192 The proposed regular budget resources for 2024 amount to \$5,722,700 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 16.36 and figure 16.XLV.

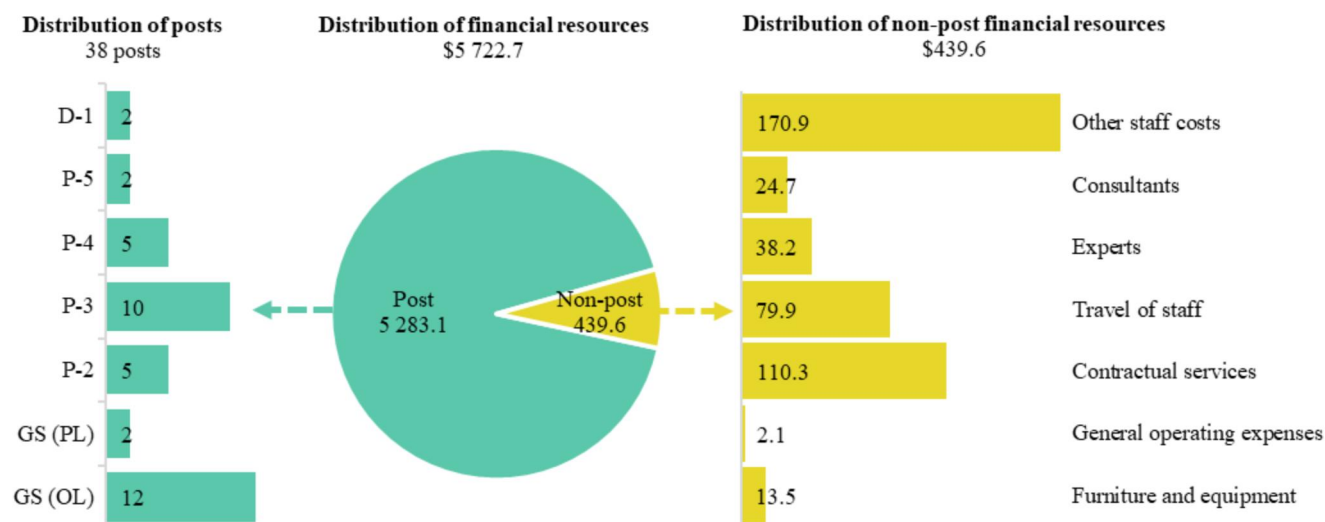
Table 16.36
Subprogramme 9: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	5 355.0	5 283.1	–	–	–	–	5 283.1
Non-post	586.9	439.6	–	–	–	–	439.6
Total	5 941.9	5 722.7	–	–	–	–	5 722.7
Post resources by category							
Professional and higher		24	–	–	–	–	24
General Service and related		14	–	–	–	–	14
Total		38	–	–	–	–	38

Figure 16.XLV
Subprogramme 9: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

16.193 Extrabudgetary resources for the subprogramme are estimated at \$6,844,900 and would support the work of intergovernmental bodies and activities related to new psychoactive substances, reduced trafficking in dangerous, non-medical synthetic opioids and other dangerous new psychoactive substances and limiting their supply to consumer markets. The increase of \$338,300 is due mainly to the increased level of activities in support of the prevention of trafficking in dangerous non-medical synthetic opioids and other new psychoactive substances as well as relevant precursors.

Programme support

16.194 The proposed regular budget resources for 2024 amount to \$463,300 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 16.37 and figure 16.XLVI.

Table 16.37

Programme support: evolution of financial resources by main category of expenditure

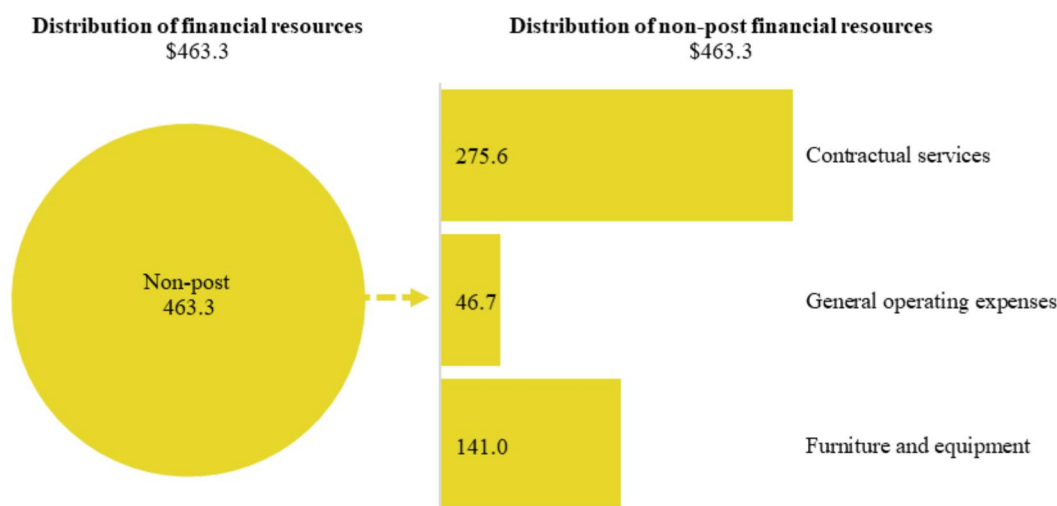
(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Non-post	441.4	463.3	–	–	–	–	463.3
Total	441.4	463.3	–	–	–	–	463.3

Figure 16.XLVI

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

(Thousands of United States dollars)



Extrabudgetary resources

16.195 Extrabudgetary resources for the component are estimated at \$5,340,300 and would provide for the provision of software products to Member States within the thematic areas of the substantive mandates of UNODC. The increase of \$264,000 is due mainly to the increased provision of software products to Member States.

Annex I

Organizational structure and post distribution for 2024

Charts showing the organizational structure of the United Nations Office on Drugs and Crime (UNODC) are presented below. Section A of the present annex reproduces the approved organizational structure for 2023. Section B presents the proposed organizational structure for 2024.

Justification for the proposed changes

In line with UNODC Strategy 2021–2025 and the regional visions, in order to support the delivery of more agile field-based technical assistance, UNODC is proposing an internal realignment of the Corruption and Economic Crime Branch. Since its establishment in 2010, the Branch has seen significant changes and expansion. For the portfolio to continue to grow and build on the momentum created by the special session of the General Assembly against corruption, the ninth session of the Conference of the States Parties to the United Nations Convention against Corruption, the Summit for Democracy and other high-level forums, the new proposed structure is as follows:

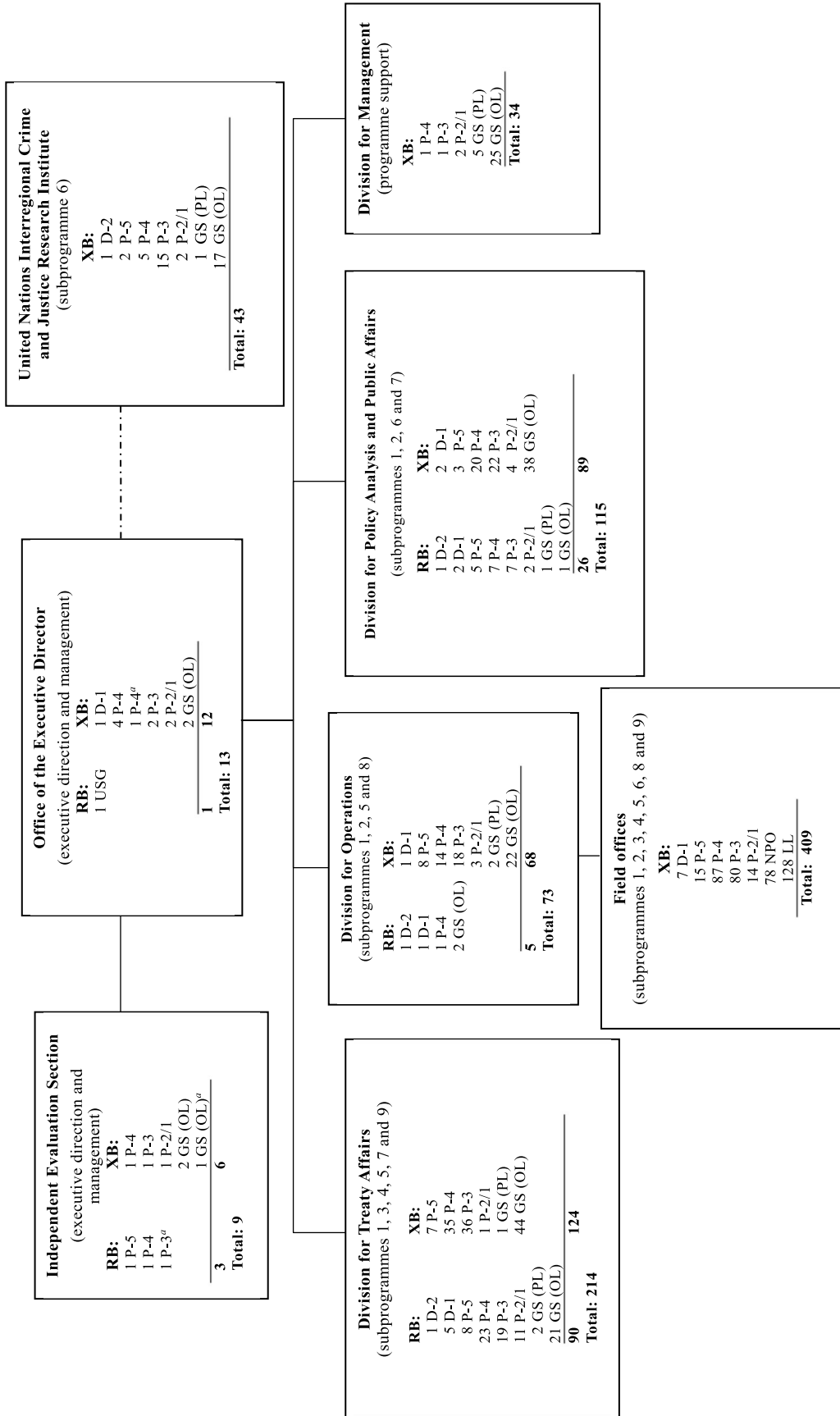
(a) The Conference Support Section will be renamed the Convention Support Section and will be responsible for the servicing of the sessions of the Conference of the States Parties to the United Nations Convention against Corruption, the Mechanism for the Review of Implementation of the United Nations Convention against Corruption and the working groups on asset recovery and international cooperation. It will also serve as the secretariat to the Global Operational Network of Anti-Corruption Law Enforcement Authorities (GlobE Network);

(b) The Implementation Support Section will be renamed the Thematic Support Section and will be responsible for the management and conceptualization of thematic and cross-divisional workstreams in the area of corruption prevention (e.g. education, youth, the private sector, corruption and the environment, corruption and sports, and partnerships with supreme audit institutions and parliamentarians);

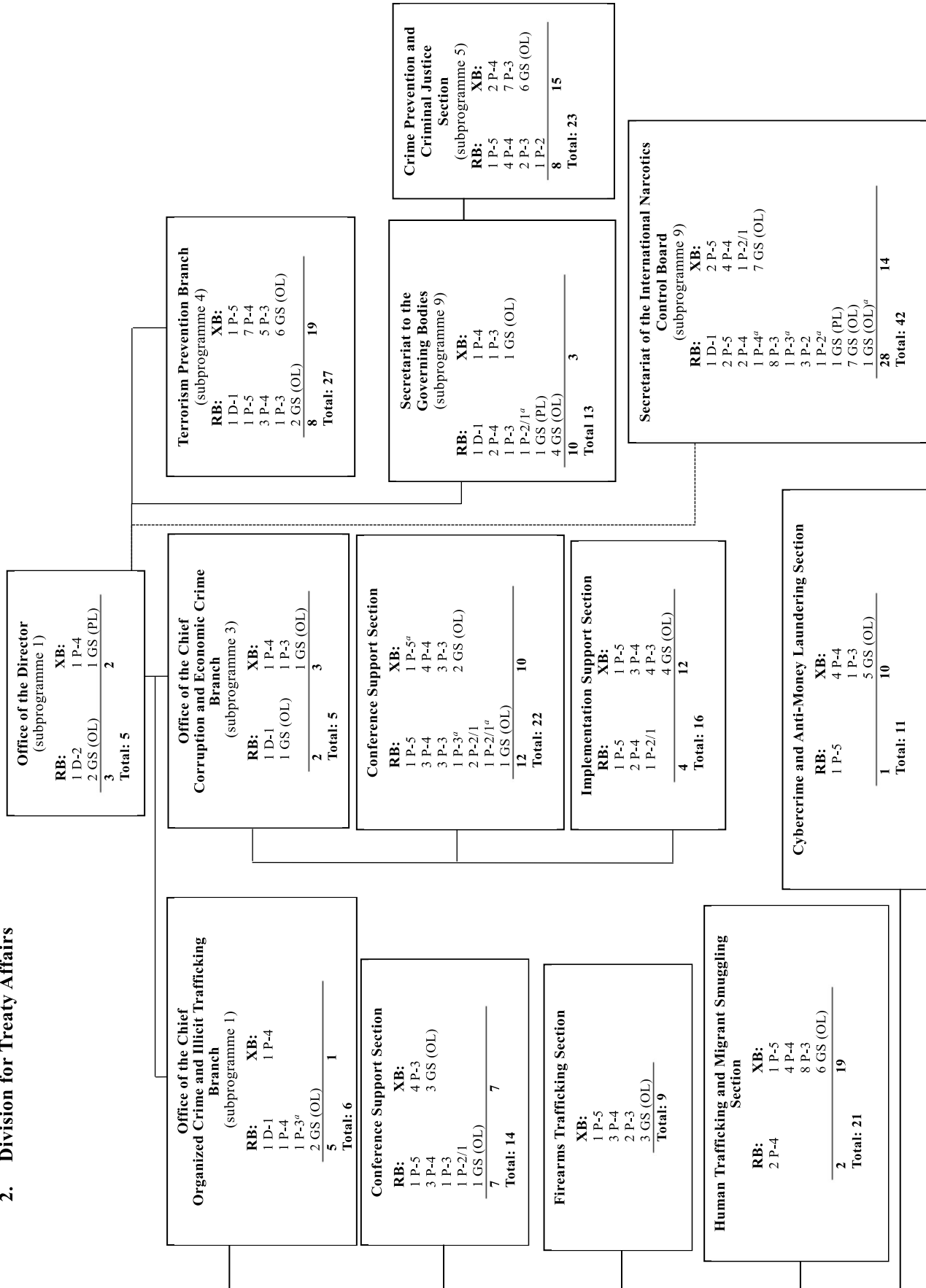
(c) A new Field Support Section will be established to coordinate all field-based work, including the conceptualization, management and expansion of new regional hubs. The proposed Field Support Section will be funded from extrabudgetary resources.

A. Approved organizational structure and post distribution for 2023

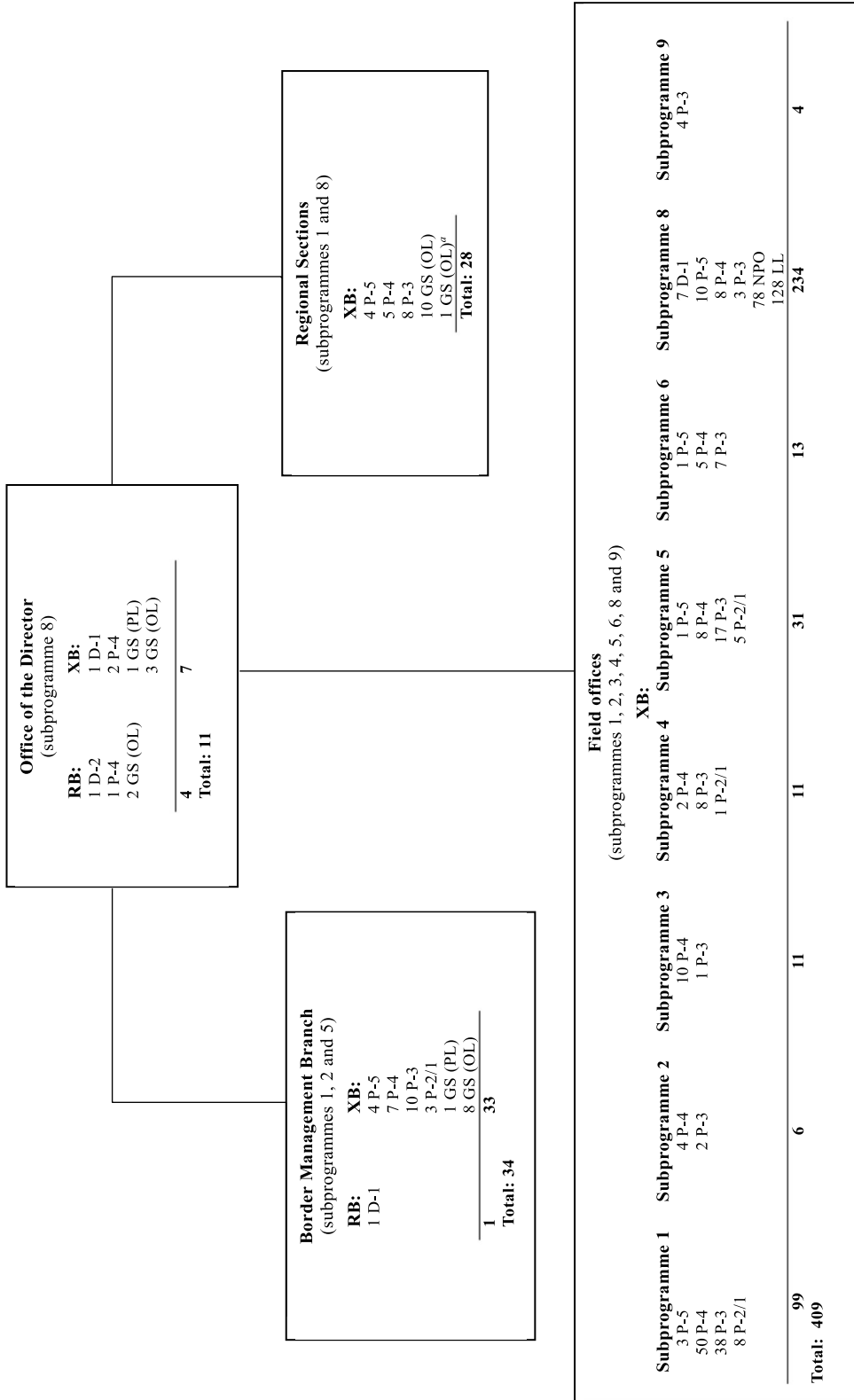
1. United Nations Office on Drugs and Crime



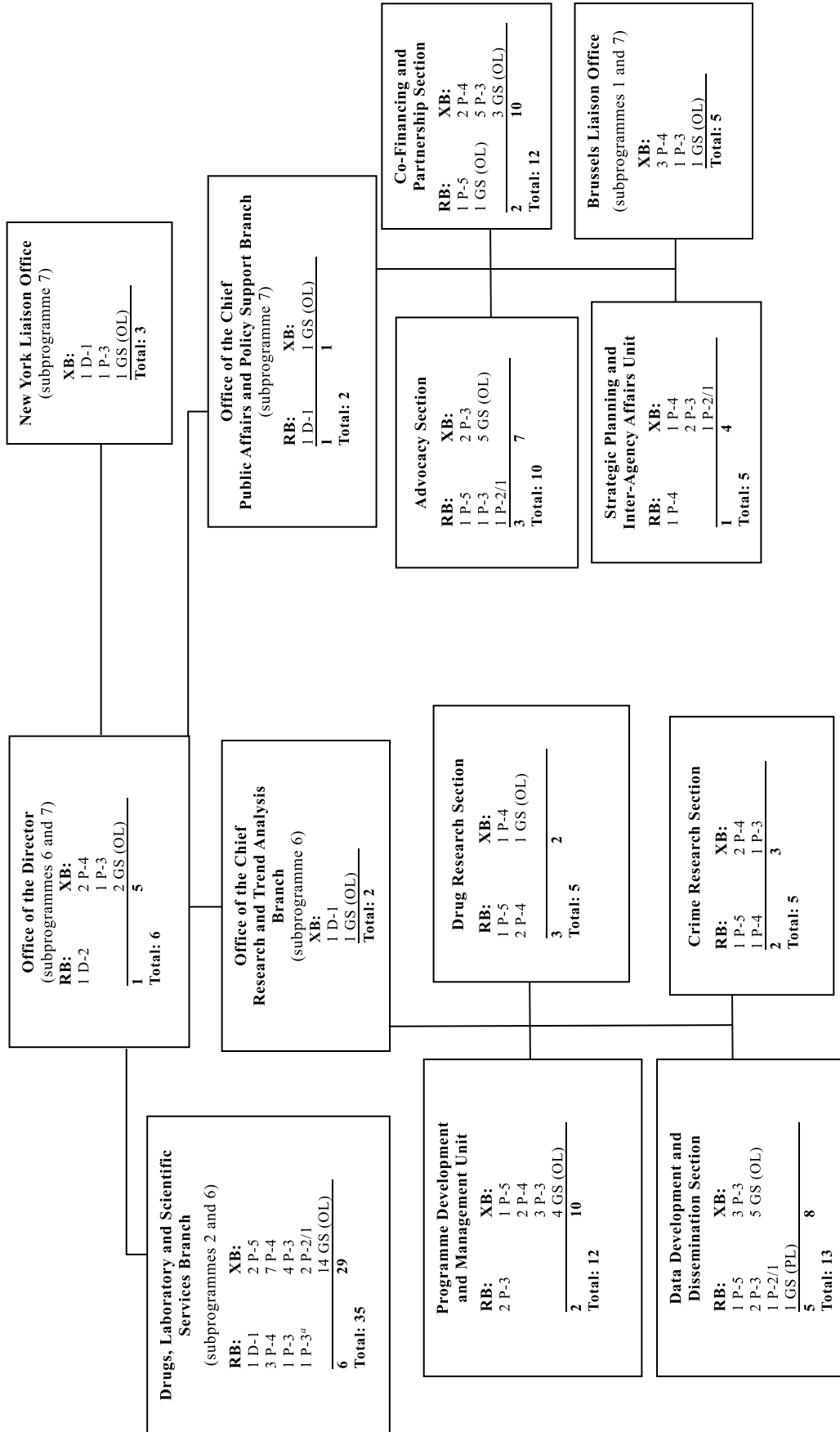
2. Division for Treaty Affairs



3. Division for Operations



4. Division for Policy Analysis and Public Affairs



5. Division for Management

**Information Technology
Service**

(programme support)

XB:

1 P-4

1 P-3

2 P-2/1

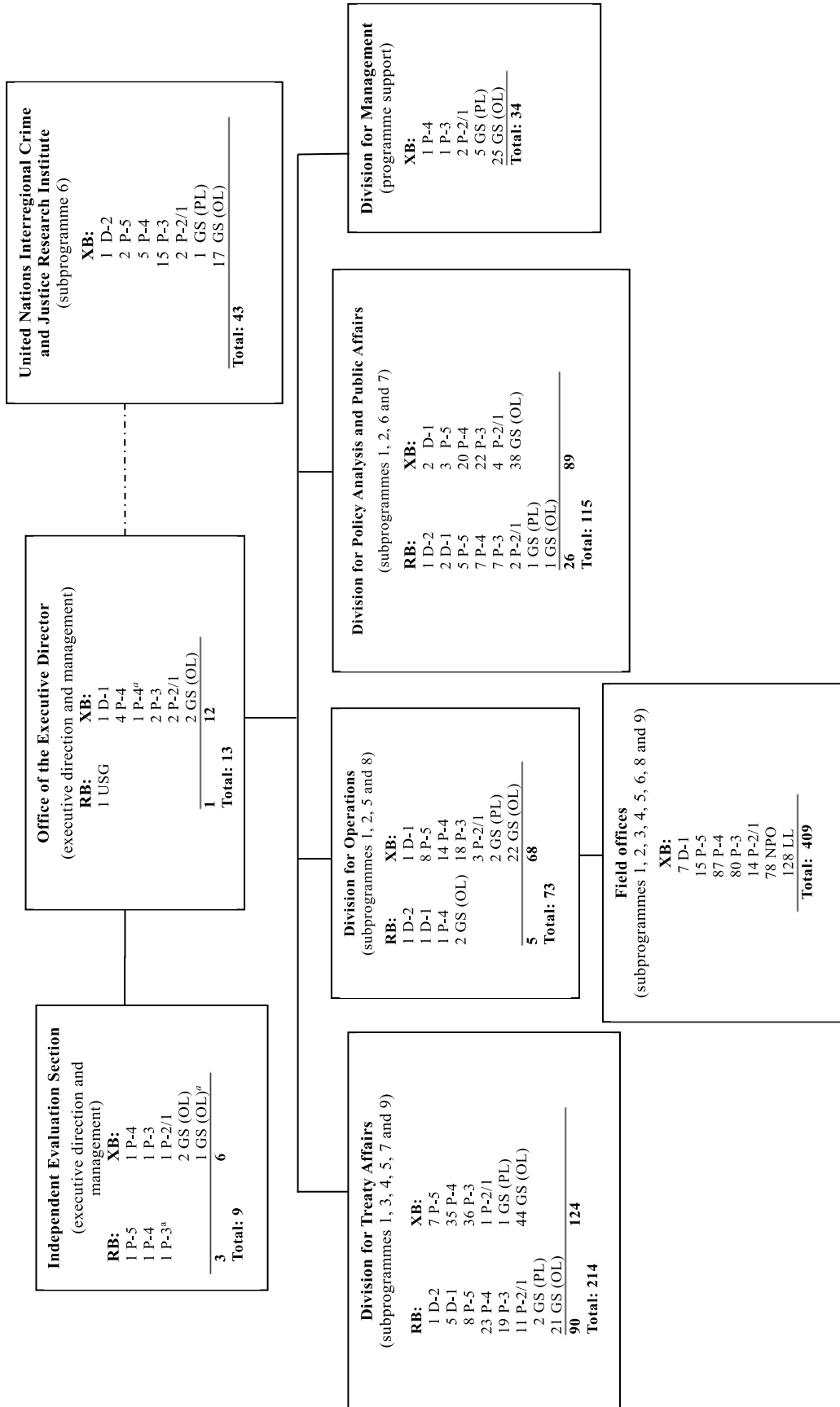
5 GS (PL)

25 GS (OL)

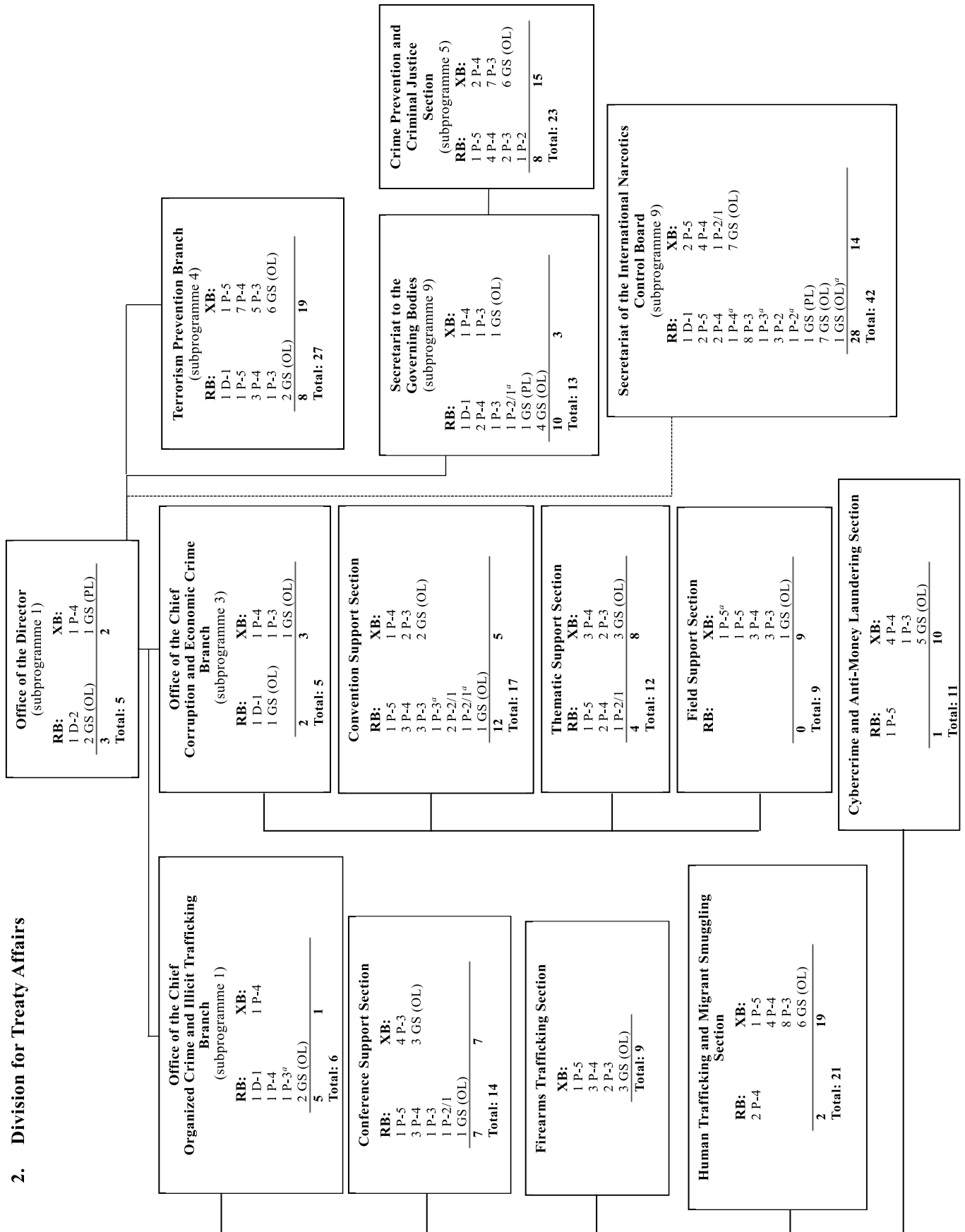
Total: 34

B. Proposed organizational structure and post distribution for 2024

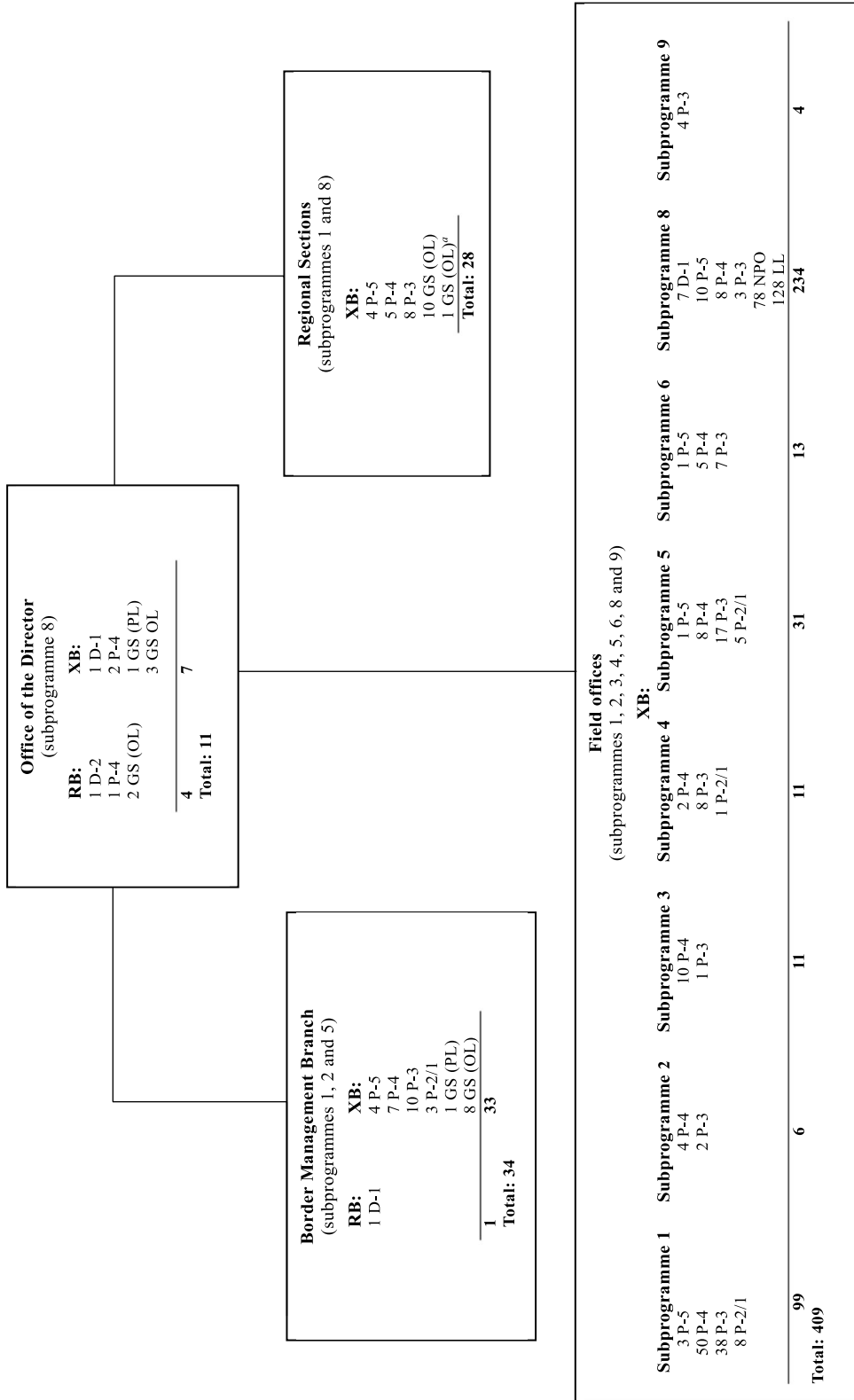
1. United Nations Office on Drugs and Crime



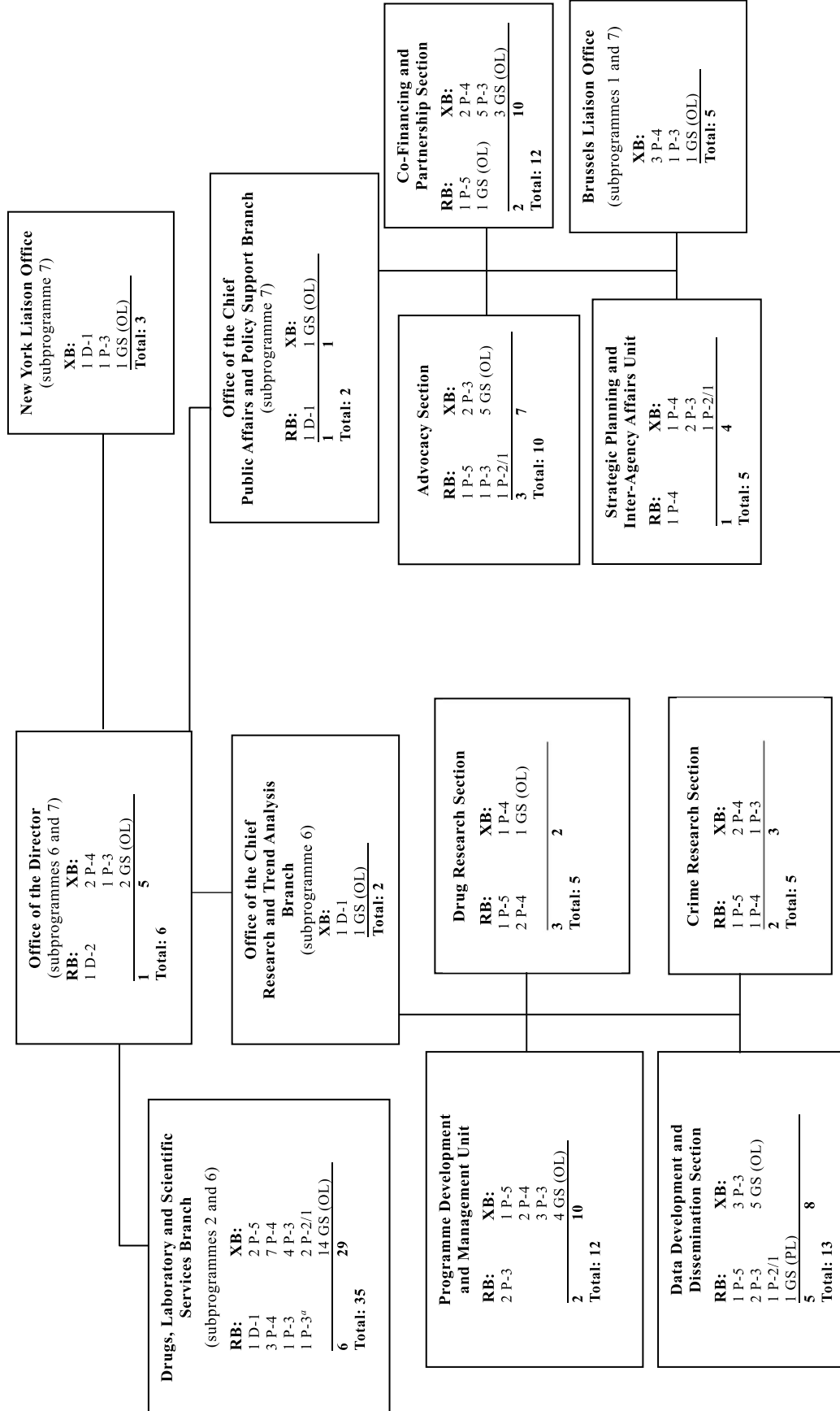
2. Division for Treaty Affairs



3. Division for Operations



4. Division for Policy Analysis and Public Affairs



5. Division for Management

<p style="text-align: center;">Information Technology Service (programme support)</p> <p>XB:</p> <p>1 P-4 1 P-3 2 P-2/1 5 GS (PL) <u>25 GS (OL)</u></p> <p>Total: 34</p>

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

^a Vacant.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Board of Auditors

A/77/5/Add.10, chap. II

The Board recommends that UNODC headquarters, in coordination with the country offices in Colombia and Peru enhance the approval and workflow process for project revisions within the integrated planning, management and reporting solution, with the aim of avoiding delays between the original end dates and approval dates as well as preventing interruptions in project implementation and delivery (para. 92).

The recommendation has been implemented. In the first quarter of 2022, UNODC enhanced its existing approval workflow in the Umoja integrated planning, management and reporting module, which significantly reduced the length of the approval cycle and increased efficiency. For instance, the average time needed to approve project documents and project revisions in the module for the UNODC offices in Colombia and Peru was reduced from an average of 50 days in 2021 to 41 days in 2022.

A/76/5/Add.10, chap. II

The Board recommends that UNODC headquarters together with the UNODC country office in Afghanistan, continue to take the measures related to the critical full cost recovery tier faced by the country office and manage the actions tending to approach a desirable or manageable full cost recovery level (para. 24).

Implementation is in progress. The actual full cost recovery rate for 2022 was improved and stood at 15.6 per cent against the approved rate of 18.3 per cent. Following the review of the office structure, the country office in Afghanistan identified a few positions that could be streamlined and would minimize the impact of the full cost recovery. UNODC continues to monitor the situation.

The Board recommends that UNODC carry out a risk assessment in the strategic, governance, compliance, operations and financial pillars, as included in the Secretariat's risk universe, and update the risk register and the risk response and treatment plan accordingly (para. 34).

The recommendation has been implemented. The revised enterprise risk management framework, including the risk register and treatment plan, were approved by the UNODC Executive Committee in December 2022.

The Board recommends that UNODC update the risk areas and/or categories on the risk register and risk profile as a product of the consideration of new emerging risks (para. 35).

The recommendation has been implemented. The revised enterprise risk management framework, including the risk register and treatment plan, were approved by the UNODC Executive Committee in December 2022.

The Board recommends that UNODC define, through a formal document and in a comprehensive way, the form, duties, responsibilities, expected results and geographical coverage for its field office network structure (para. 51).

The recommendation has been implemented. The document entitled "UNODC's Field Office Network – Updated Typologies" was approved by the UNODC Executive Committee in October 2022.

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee trusts that UNODC will engage more national consultants and local experts to support the priorities of Member States and will provide an update in future programme budget submissions (para. IV.152).

The Advisory Committee notes the planned realignment of UNODC structures and trusts that there should be a period of stability and that updated information on any efficiencies and lessons learned from the exercise will be reflected in the next programme budget submission (para.IV.158).

The Advisory Committee trusts that UNODC will continue to seek more soft-earmarked and unearmarked donor contributions and provide an update in future programme budget submissions (para. IV.162).

In the statistics provided to the Advisory Committee in 2022 during the consideration of the proposed programme budget for 2023, the classification of the consultants and experts by type (local and international) was determined by the duty station in which they resided. Although the majority of consultants were classified as international, the services and support were provided by the consultants and experts broadly recruited at the country and regional levels.

The realignment of UNODC structures has brought greater substantive efficiency by generating more synergy and integration among the five thematic areas and cross-cutting commitments designated as priorities in the UNODC Strategy 2021–2025. It helped to create stronger linkages and alignment in the delivery of UNODC normative and technical assistance interventions, while also broadening the field footprint of UNODC operations. Updates on lessons learned and effectiveness of this substantive consolidation will be reflected in the next programme budget submission.

UNODC continues to make efforts in attracting soft-earmarked and unearmarked resources, including through bilateral meetings of the Executive Director with partner countries, the meetings of the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime, grouping the principal partners of UNODC, and the annual strategic planning dialogues with key partners.



General Assembly

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Section 17

UN-Women

Programme 14

Gender equality and the empowerment of women

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

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

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



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Foreword

In 2024, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), in line with its mandate of normative, United Nations system coordination and programmatic support, will implement the programme plan, in alignment with its strategic plan 2022–2025. At the same time, UN-Women will work closely with Member States and partners across and outside of the United Nations system to drive the acceleration of the implementation of the Beijing Declaration and Platform for Action and the achievement of the 2030 Agenda for Sustainable Development.

The Entity will further build its role as a global knowledge centre on gender equality and the empowerment of all women and girls, providing thought leadership, advocacy and capacity-building on key issues to fill critical knowledge gaps and improve the lives of the women and girls of the world.

The proposed programme plan is intended to create opportunities for greater inclusion, leadership and participation of all women, with an enhanced focus on UN-Women country offices engaging in activities related to the empowerment of women and girls with disabilities within the continued focus on leaving no one behind. In addition, among other planned results for 2024, UN-Women will respond to the global care crisis and the transformation of the care economy by enhancing its capacity-building support to policymakers to improve the provision of essential services, goods and/or resources for women.

In addition, the proposed programme plan sets out examples of progress, including measures to ensure that UN-Women continues to achieve measurable results and builds long-term resilience among the women and girls of the world.

(Signed) Sima **Bahous**
Under-Secretary-General/Executive Director, UN-Women

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

Overall orientation

Mandates and background

- 17.1 The United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) is responsible for supporting the achievement of gender equality and the empowerment of all women and girls as actors and beneficiaries of sustainable development, human rights, humanitarian action and peace and security. The mandate derives from the priorities established in relevant General Assembly, Economic and Social Council and Security Council resolutions, including General Assembly resolutions [64/289](#), in which the Assembly established UN-Women as a composite entity that functions as a secretariat, carries out operational activities at the country and regional levels, and leads, coordinates and promotes the accountability of the United Nations system in its work on gender equality and the empowerment of women; [70/1](#) on the 2030 Agenda for Sustainable Development, pursuant to which UN-Women supports systematic mainstreaming of a gender perspective in the implementation of the 2030 Agenda; [72/279](#) on the repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system; and [75/233](#) on the quadrennial comprehensive policy review of operational activities for development of the United Nations system, in which the Assembly called on the United Nations development system to enhance and accelerate gender mainstreaming through the full implementation of the System-wide Action Plan on Gender Equality and the Empowerment of Women, developed under the leadership of UN-Women.
- 17.2 The mandate of UN-Women endows it with a unique role and capacity to: (a) support the strengthening and development of global norms and standards, including with country-level experiences; (b) promote more effective coordination, coherence and gender mainstreaming across the United Nations system in support of commitments for gender equality and the empowerment of women; and (c) support Member States, upon request, to translate global norms and standards into legislation, policies and development plans as part of its operational activities. UN-Women also has a critical role in supporting the mobilization of civil society, the private sector and other relevant stakeholders, at all levels, in support of the implementation of the Beijing Declaration and Platform for Action and the gender-responsive implementation of the 2030 Agenda.

Strategy and external factors for 2024

- 17.3 The UN-Women strategic plan 2022–2025 guides the Entity’s activities and its strategic direction, objectives and approaches to support the efforts of Member States to accelerate the realization of gender equality and the empowerment of all women and girls, as well as the enjoyment of all human rights by women and girls (General Assembly resolution [76/142](#)).
- 17.4 The strategic plan is based on an extensive consultative process and draws from analysis of progress and persistent challenges, including recommendations from the 25-year review and appraisal of the implementation of the Beijing Declaration and Platform for Action, as well as lessons learned from the Entity’s first decade.
- 17.5 In 2024, UN-Women will continue its work on its established thematic impact areas: (a) governance and participation in public life; (b) women’s economic empowerment; (c) ending violence against women and girls; and (d) women and peace and security, humanitarian action and disaster risk reduction. UN-Women will continue to focus on integrated approaches to address the root causes of gender inequality and effect broader systems change by advancing seven systemic outcomes across the four thematic impact areas, given the interconnected nature of global challenges: (a) the strengthening of global normative frameworks and gender-responsive laws, policies and institutions; (b) financing for gender equality; (c) positive social norms, including by engaging men and boys; (d) equitable

access by women to services, goods and resources; (e) women's voices, leadership and agency; (f) the production, analysis and use of gender statistics, sex-disaggregated data, and knowledge; and (g) United Nations system coordination for gender equality and the empowerment of women.

- 17.6 UN-Women will continue to implement its programme by leveraging its normative support function, United Nations system coordination and operational activities, as mandated by its founding resolution, in an integrated and mutually reinforcing manner for transformative results.
- 17.7 UN-Women will continue to act as a knowledge hub to support gender mainstreaming and provide research and data analysis to inform policies, strategies and other interventions, and substantive and technical support and expertise to Member States upon request. It will continue to facilitate the mainstreaming of a gender perspective into intergovernmental norms and standards. It will also provide support to Member States, upon request, in implementing commitments to gender equality and the empowerment of women and girls through operational activities. UN-Women will continue to work in partnership with a range of actors and support, at the request of Member States, civil society, the private sector and other relevant stakeholders, for accelerated action for gender equality and the empowerment of women and girls.
- 17.8 UN-Women will continue to engage closely as a key partner in a repositioned United Nations development system, as it is a strong priority of the Under-Secretary-General/Executive Director to enhance the engagement of the Entity in that area. Thus, UN-Women will take full advantage of the repositioned United Nations development system opportunities for integrated, cost-effective support to partners. Furthermore, the Entity has placed and will continue to place business transformation at the heart of its new organizational effectiveness and efficiency framework, creating a stronger culture of accountability and strengthening organizational performance management through a cascading internal management system to ensure that the organizational effectiveness and efficiency is a comprehensive management and leadership process to drive the implementation of the strategic plan.
- 17.9 With regard to inter-agency coordination and liaison, UN-Women will continue to comprehensively leverage its coordination mandate for gender equality and the empowerment of women. UN-Women will continue to enhance support for gender mainstreaming, including through inter-agency mechanisms, and the implementation of the United Nations System-wide Action Plan on Gender Equality and the Empowerment of Women and the United Nations country team System-wide Action Plan gender equality scorecard. With a view to working better together, UN-Women will continue to build strategic partnerships with United Nations entities, including through inter-agency mechanisms, to deliver results for women and girls in a coordinated and coherent way. Further, the Entity will collaborate with other United Nations entities, including through the Inter-Agency and Expert Group on Sustainable Development Goal Indicators, providing a gender perspective on methodology development, monitoring and follow-up, as well as capacity development. UN-Women will also collaborate specifically with departments and offices of the Secretariat, including on issues related to women and peace and security, sexual violence in conflict, gender mainstreaming in peacekeeping operations and gender parity. UN-Women will continue its cooperation with and support to the Security Council and Human Rights Council, as requested. This includes, among other things, country briefs with an emphasis on gender equality and women's empowerment for the universal periodic review and inputs to several special procedures reports, panels and interactive dialogues and related side events. UN-Women will continue to brief the Security Council, upon request, as well as provide secretariat services to the Security Council's Informal Expert Group on Women and Peace and Security.
- 17.10 Where it has a country presence, UN-Women will support the integration of a gender perspective in United Nations country team programming processes, including the United Nations Sustainable Development Cooperation Framework roll-out process, joint initiatives, collective advocacy and coordination to ensure a coherent system-wide approach in operational activities. UN-Women will continue to chair or co-chair the gender theme groups¹ of United Nations country teams and provide technical leadership for the implementation of the United Nations country team System-wide Action Plan gender equality scorecard and the United Nations country team gender equality marker.

¹ See <https://unsdg.un.org/resources/gender-theme-groups-standards-and-procedures>.

- 17.11 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) The continued availability of voluntary contributions, which account for approximately 98 per cent of UN-Women resources;
 - (b) The commitment of Member States to advance gender equality and the empowerment of all women and girls, including by achieving consensus in relevant intergovernmental meetings;
 - (c) The commitment of Member States to adopt and implement laws, policies and strategies and create and maintain an enabling environment for civil society and women’s organizations in their work for the promotion of gender equality and the empowerment of women and girls.
- 17.12 In line with the United Nations Disability Inclusion Strategy and the UN-Women global strategy on disability inclusion, the Entity will continue to contribute to accelerating the effective mainstreaming of disability inclusion in its institutional processes and programming, including mitigating measures to overcome any operational challenges. At the corporate level, UN-Women will chair the United Nations Inter-agency Group on Gender Equality and Disability Inclusion. Where it has a country presence, UN-Women will support gender-responsive disability inclusion and an intersectional approach in United Nations country team programming processes, including joint initiatives, collective advocacy and coordination to ensure a coherent system-wide approach in operational activities. Together with United Nations partners, the Entity will promote gender-responsive disability inclusion work with organizations of persons with disabilities.

Impact of the pandemic and lessons learned

- 17.13 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had less impact on the implementation of mandates compared with previous years, as the lifting of mitigation measures allowed for an increase in the number of in-person meetings and travel. The main impact was on the convening capacity of the Commission on the Status of Women and the norm-setting work of all subprogrammes. For example, the sixty-sixth session of the Commission was held in person, with some hybrid elements to take into account the health and safety guidelines implemented at United Nations Headquarters. In-person intergovernmental negotiations were supported effectively and resulted in a normative outcome: the agreed conclusions on the priority theme of the Commission.
- 17.14 UN-Women continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. For example, UN-Women produced knowledge products based on extensive research on government responses to the pandemic and developed concrete recommendations to strengthen gender-sensitive approaches to emergency response and recovery efforts, which will enhance resilience and preparedness in the future and provide support to Member States, upon their request. Rapid assessments, in collaboration with national statistical offices, government entities and other partners, resulted in new data that shed a critical light on the pandemic’s impact on women and girls and helped inform national responses related to humanitarian emergencies and income support to informal workers.

Legislative mandates

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

General Assembly resolutions

34/180	Convention on the Elimination of All Forms of Discrimination against Women	54/4	Optional Protocol to the Convention on the Elimination of All Forms of Discrimination against Women
50/42	Fourth World Conference on Women		
50/203	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action	54/134 S-23/2	International Day for the Elimination of Violence against Women Political declaration

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S-23/3	Further actions and initiatives to implement the Beijing Declaration and Platform for Action	74/235; 77/181 75/158; 77/194 75/160; 77/195	Women in development Trafficking in women and girls
64/289	System-wide coherence		Intensifying global efforts for the elimination of female genital mutilation
66/130	Women and political participation	75/161	Intensification of efforts to prevent and eliminate all forms of violence against women and girls: sexual harassment
69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development	75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
70/1	Transforming our world: the 2030 Agenda for Sustainable Development		Improvement of the situation of women and girls in rural areas
72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system	76/140 76/141 77/193	Violence against women migrant workers Intensification of efforts to prevent and eliminate all forms of violence against women and girls: gender stereotypes and negative social norms
74/128; 76/142	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly		

Economic and Social Council resolutions and decisions

76 (V)	Communications concerning the status of women	2005/232	Declaration of the Commission on the Status of Women on the occasion of the tenth anniversary of the Fourth World Conference on Women
304 (XI)	Report of the Commission on the Status of Women (fourth session)		
1992/19	Communications on the status of women	2009/16	Working Group on Communications on the Status of Women of the Commission on the Status of Women
1996/6	Follow-up to the Fourth World Conference on Women		
1996/31	Consultative relationship between the United Nations and non-governmental organizations	2015/6 2019/2; 2020/9; 2021/7	Future organization and methods of work of the Commission on the Status of Women Mainstreaming a gender perspective into all policies and programmes in the United Nations system
1999/257	Enabling the Commission on the Status of Women to continue to carry out its mandate	2020/15	Multi-year programme of work of the Commission on the Status of Women

Security Council resolutions

1325 (2000),
1820 (2008),
1888 (2009),
1889 (2009),
1960 (2010),
2106 (2013),
2122 (2013),
2242 (2015),
2467 (2019),
2493 (2019)

Agreed conclusions of the Commission on the Status of Women

1996	Implementation of strategic objectives and action in the critical area of concern: poverty	2006	Equal participation of women and men in decision-making processes at all levels
1996	Women and the media	2007	Elimination of all forms of discrimination and violence against the girl child
1996	Child and dependent care, including sharing of work and family responsibilities	2008	Financing for gender equality and the empowerment of women
1997	Women and the environment	2009	The equal sharing of responsibilities between women and men, including caregiving in the context of HIV/AIDS
1997	Women in power and decision-making	2011	Access and participation of women and girls in education, training and science and technology, including for the promotion of women's equal access to full employment and decent work
1997	Women and the economy		
1997	Education and training of women		
1998	Violence against women		
1998	Women and armed conflict		
1998	Human rights of women		
1998	The girl child	2013	Elimination and prevention of all forms of violence against women and girls
1999	Women and health	2014	Challenges and achievements in the implementation of the Millennium Development Goals for women and girls
1999	Institutional mechanisms for the advancement of women		
2001	Women, the girl child and human immunodeficiency virus/acquired immunodeficiency syndrome	2015	Political declaration on the occasion of the twentieth anniversary of the Fourth World Conference on Women
2001	Gender and all forms of discrimination, in particular racism, racial discrimination, xenophobia and related intolerance	2016	Women's empowerment and the link to sustainable development
2002	Eradicating poverty, including through the empowerment of women throughout their life cycle, in a globalizing world	2017	Women's empowerment in the changing world of work
2002	Environmental management and the mitigation of natural disasters	2018	Challenges and opportunities in achieving gender equality and the empowerment of rural women and girls
2003	Participation in and access of women to the media, and information and communication technologies and their impact on and use as an instrument for the advancement and empowerment of women	2019	Social protection systems, access to public services and sustainable infrastructure for gender equality and the empowerment of women and girls
2004	The role of men and boys in achieving gender equality	2020	Political declaration on the occasion of the twenty-fifth anniversary of the Fourth World Conference on Women
2004	Women's equal participation in conflict prevention, management and resolution and in post-conflict peacebuilding	2021	Women's full and effective participation and decision-making in public life, as well as the elimination of violence, for achieving gender equality and the empowerment of all women and girls
2005	Political declaration on the occasion of the tenth anniversary of the Fourth World Conference on Women	2022	Achieving gender equality and the empowerment of all women and girls in the context of climate change, environmental and disaster risk reduction policies and programmes
2006	Enhanced participation of women in development: an enabling environment for achieving gender equality and the advancement of women, taking into account, inter alia, the fields of education, health and work		

Deliverables

17.16 Table 17.1 lists all cross-cutting deliverables of the programme.

Table 17.1
Cross-cutting deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	2	1
1. Annual report of the Under-Secretary-General/Executive Director of the United Nations Entity for Gender Equality and the Empowerment of Women	1	1	1	1
2. Biennial integrated budget estimates for UN-Women	–	–	1	–
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
Meeting of:				
3. The Fifth Committee	1	1	1	1
4. The Committee for Programme and Coordination	1	1	1	1
5. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1

Evaluation activities

17.17 The following evaluations completed by the UN-Women Independent Evaluation Service in 2022 have guided the proposed programme plan for 2024:

- (a) Evaluation on the Entity’s policy advocacy work;
- (b) Evaluation on the Entity’s capacity development.

17.18 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. For example, the evaluation on the Entity’s policy advocacy work found that the global policy priorities established through the operationalization of the strategic plan, including cross-cutting outcome 1, were resulting in cohesive policy advocacy approaches. In response to the evaluation findings, UN-Women will further strengthen data, knowledge-generation and knowledge management to support gender analysis and gender mainstreaming. Gender statistics, sex-disaggregated data, and knowledge will be produced, analysed and used to inform policymaking, advocacy and accountability for delivering results which support gender equality and the empowerment of women. UN-Women will strengthen its approach to capacity development that helps to support groups that are left behind.

17.19 The following evaluations are planned for 2024:

- (a) Work of UN-Women in the area of governance and participation in public life;
- (b) Work of UN-Women on changing social norms;
- (c) Work of UN-Women on financing for gender equality;

Programme of work

Subprogramme 1

Intergovernmental support, coordination and strategic partnerships

Objective

17.20 The objective, to which this subprogramme contributes, is to strengthen the achievement of gender equality and the empowerment of all women and girls, including full enjoyment of their human rights.

Strategy

- 17.21 To contribute to the objective, the subprogramme will:
- (a) Support the normative processes of intergovernmental bodies, including the Commission on the Status of Women, by facilitating the exchange of good practices and lessons learned among Governments and other relevant stakeholders, including through meetings, the issuance of reports and the presentation of analyses and policy options that enable discussion on key gender equality issues;
 - (b) Lead, coordinate and promote the accountability of the United Nations system for gender equality and the empowerment of women, and gender mainstreaming. This includes providing expertise, advocacy, monitoring of the development of relevant tools and guidance and capacity-building within the United Nations system. Actions towards system-wide improvement of the status of women will also be undertaken;
 - (c) Develop strategic partnerships by enabling civil society actors and other stakeholders to contribute to relevant intergovernmental processes, including through information dissemination, the convening of stakeholders to share lessons learned and recommendations for actions and the provision of funding for attending capacity- and alliance-building opportunities.
- 17.22 In doing so, the subprogramme will assist Member States in their efforts to achieve Sustainable Development Goal 5 and in the systematic mainstreaming of a gender perspective in the implementation of the 2030 Agenda.
- 17.23 The above-mentioned work is expected to result in:
- (a) A strengthened global normative framework and increased reflection of a gender perspective in the outcomes of intergovernmental processes;
 - (b) An enabling working environment to accelerate gender mainstreaming and gender parity goals in the United Nations system, leading to greater achievement of results towards gender equality;
 - (c) Enhanced cooperation among stakeholders and Governments on gender equality and the empowerment of women, as well as enhanced opportunities for stakeholders to present lessons learned and good practices in conjunction with intergovernmental processes, and the availability of a growing resource base.

Programme performance in 2022

Leveraging the influence of high-level women leaders

- 17.24 Building on the Beijing Declaration and Platform for Action, which included women in power and decision-making among its 12 critical areas of concern, UN-Women supported the Presidents of the seventy-sixth and seventy-seventh sessions of the General Assembly in institutionalizing a regular meeting of women Heads of State and Government during the Assembly's high-level week. The aim of the meeting was for women leaders to share experiences and effective policies to respond to interrelated and complex global crises. UN-Women liaised with the President of the seventy-seventh session to organize the first meeting of the General Assembly's Platform of Women Leaders on 21 September 2022 on the topic of transformative solutions by women leaders to today's interlinked challenges. The subprogramme built on analysis, research and evidence on the political participation of women in politics worldwide, and the guidance, tools and training programmes of UN-Women to support women's leadership and participation.
- 17.25 Progress towards the objective is presented in the performance measure below (see table 17.2).

Table 17.2
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	The President of the General Assembly convened the Assembly’s Platform of Women Leaders, which increased the visibility of the influence and role of women leaders in national and global decision-making in support of the goals of the United Nations

Planned results for 2024

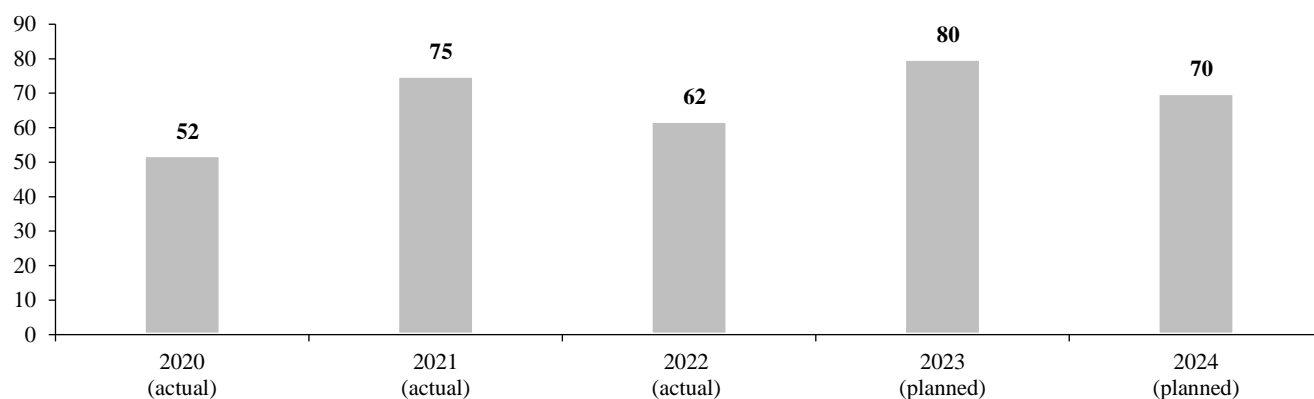
Result 1: systematic mainstreaming of a gender perspective in the implementation of the 2030 Agenda for Sustainable Development

Programme performance in 2022 and target for 2024

- 17.26 The subprogramme’s work contributed to 62 per cent of countries mainstreaming a gender perspective into the voluntary national reviews at the high-level political forum on sustainable development, which exceeded the planned target of 56 per cent.
- 17.27 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 17.I).

Figure 17.I

Performance measure: percentage of national voluntary reviews at the high-level political forum on sustainable development that mainstream a gender perspective (General Assembly resolution 76/142) (annual)



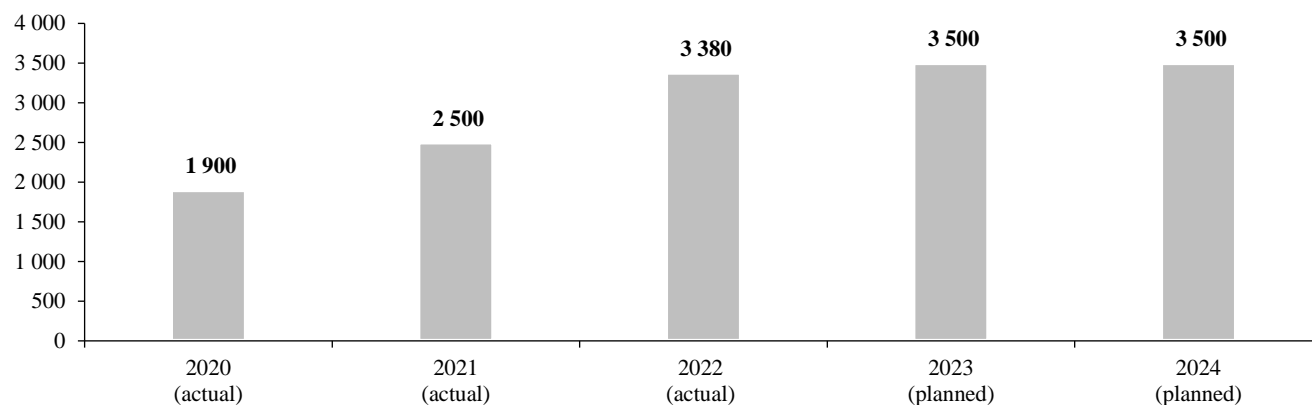
Result 2: youth as agents of change in the achievement of the Sustainable Development Goals

Programme performance in 2022 and target for 2024

- 17.28 The subprogramme’s work contributed to 3,380 young women and girls with strengthened capacities to contribute to relevant intergovernmental policy discussions and forums, which exceeded the planned target of 3,000 young women and girls.
- 17.29 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 17.II).

Figure 17.II

Performance measure: number of young women and girls with strengthened capacities to contribute to relevant intergovernmental policy discussions and forums (annual)



Result 3: leaving no women or girls with disabilities behind

Proposed programme plan for 2024

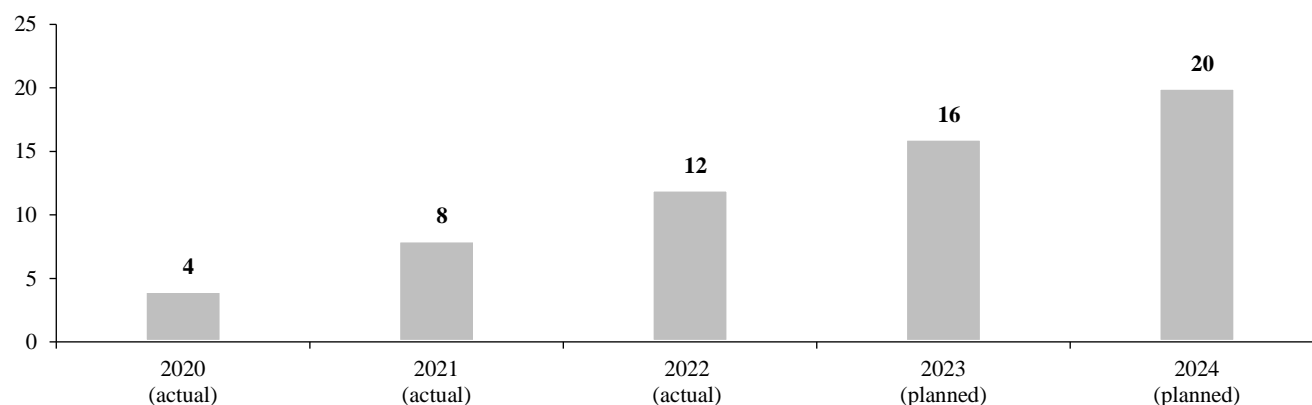
- 17.30 In line with the principle of leave no one behind, as called for in the 2030 Agenda, UN-Women strives to accelerate the effective mainstreaming of disability inclusion in its work.
- 17.31 The subprogramme has enabled the increased engagement of UN-Women country offices in activities related to the empowerment of women and girls with disabilities and disability inclusion. Several catalytic initiatives have been provided through the subprogramme, including normative guidance, integrated policy advice, operational support, knowledge and capacity development in leadership and governance, economic and legal empowerment, ending violence against women and girls, rule of law, peace and security, humanitarian action and disaster risk reduction. This resulted in enhanced inter-agency coordination and collaboration to systematically address the situation of women and girls with disabilities. The subprogramme supported the development of global inter-agency guidance on an intersectional approach to leaving no one behind to support United Nations country teams and diverse stakeholders in implementing an effective approach to disability inclusion. In addition, a United Nations inter-agency joint programme was implemented to support countries in the design and implementation of disability-inclusive COVID-19 response and recovery strategies, as well as the holding of regular consultations with organizations of persons with disabilities.

Lessons learned and planned change

- 17.32 The lesson for the subprogramme was the need to enhance engagement with organizations of persons with disabilities, especially where UN-Women has a country presence. In applying this lesson, the subprogramme will therefore strengthen its partnership with such organizations to address the specific needs and demands of women and girls with disabilities in the work of United Nations country teams and other partners. This translates, among other things, into joint initiatives, advocacy, knowledge-generation and knowledge-sharing, capacity development, the leveraging of networks and communities of practice, and the provision of help desk support.
- 17.33 Expected progress towards the objective is presented in the performance measure below (see figure 17.III)

Figure 17.III

Performance measure: number of organizations of persons with disabilities partnering with United Nations country offices to address the specific needs and demands of women and girls with disabilities (cumulative)



Deliverables

17.34 Table 17.3 lists all deliverables of the subprogramme.

Table 17.3

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

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	4	2
Reports for:				
1. The General Assembly, including on the improvement of the status of women	–	–	2	–
2. The Economic and Social Council, including on mainstreaming a gender perspective in the United Nations system	1	1	1	1
3. The Commission on the Status of Women on the normative aspects of the work of UN-Women	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	46	46	46	46
Meetings of:				
4. The General Assembly, including formal and informal meetings of the Second and Third Committees	10	10	10	10
5. The Security Council on women and peace and security	3	3	3	3
6. The Economic and Social Council	1	1	1	1
7. The Commission on the Status of Women, including consultations by the Bureau and meetings by the Commission to implement its organization of work	32	32	32	32
B. Generation and transfer of knowledge				
Publications (number of publications)	3	–	3	3
8. <i>Network</i> (Gender equality and the empowerment of women)	3	–	3	3
Technical materials (number of materials)	11	8	10	4
9. On gender parity in the United Nations system and on the implementation of the System-wide Action Plan on Gender Equality and the Empowerment of Women, the United Nations country team System-wide Action Plan gender equality scorecard and the United Nations country team gender equality marker	11	8	10	4

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: cross-sectoral interactive dialogues and ministerial round tables, with broad regional representation and participation from Governments, United Nations entities, women’s organizations and the private sector; multi-stakeholder expert side events on gender equality and the empowerment of women in key meetings, conferences and summits, for an average of 100 participants per event, comprising representatives of Member States, women’s and other civil society organizations, United Nations entities and think tanks; expert consultations on gender mainstreaming in a thematic area or sector in which gender considerations are absent or need strengthening, with at least 4 to 6 experts and representatives of Governments, United Nations entities and civil society organizations (per consultation).

D. Communication deliverables

Digital platforms and multimedia content: UN-Women website.

**Subprogramme 2
Policy and programme activities**

Objective

- 17.35 The objective, to which this subprogramme contributes, is to enhance efforts in the elimination of discrimination against women and girls and the achievement of gender equality in, among other things, the fields of sustainable development, human rights and peace and security, including through enhanced accountability of the United Nations system.

Strategy

- 17.36 To contribute to the objective, the subprogramme will:
 - (a) Serve as a global knowledge centre on gender equality and the empowerment of women, including in the areas of women and peace and security, ending violence against women, the economic empowerment of women, and gender-responsive governance, by undertaking and disseminating research, analysis and evaluation of trends, including on new and emerging issues and their impact on the situation of women;
 - (b) Provide advisory, technical and advocacy support, training and capacity development, including through field offices, to Member States, upon request, to advance the implementation of their commitments on gender equality and the empowerment of women, in line with their national priorities;
 - (c) Ensure the accountability of the United Nations system, including the United Nations country and regional teams and their gender theme groups, by offering guidance and through engagement in their work on gender equality and the empowerment of women.
- 17.37 In doing so, the subprogramme will assist Member States in their efforts to achieve Sustainable Development Goal 5 and in the systematic mainstreaming of a gender perspective in the implementation of the 2030 Agenda.
- 17.38 The above-mentioned work is expected to result in:
 - (a) Policies and actions taken by national and regional bodies to implement United Nations instruments, standards and resolutions that contribute to gender equality and the empowerment of women, focusing on the Beijing Declaration and Platform for Action, the outcome of the twenty-third special session of the General Assembly and the Convention on the Elimination of All Forms of Discrimination against Women;
 - (b) Increased capacity of Member States to implement, monitor and evaluate laws, policies and strategies that contribute to the achievement of gender equality and the empowerment of women and girls and the realization of their human rights (General Assembly resolution [76/142](#));

- (c) Improved ability of United Nations programmes to support more effectively Member States, at their request, in the implementation of commitments to eliminate discrimination against women and girls.

Programme performance in 2022

Strengthened responses on gender equality and the empowerment of women and girls in emergency situations

- 17.39 The subprogramme has been serving as a global knowledge centre, providing reports, policy briefs and flagship publications to inform gender-responsive policymaking in the context of multiple emergencies and repeated shocks. Shortly after the outbreak of the pandemic, in collaboration with the United Nations Development Programme (UNDP), UN-Women launched a new virtual platform, the COVID-19 Global Gender Response Tracker. Over 18 months, a total of almost 5,000 government response measures were compiled and assessed from a gender perspective.
- 17.40 In 2022, UN-Women and UNDP conducted in-depth research and data analysis based on the Tracker and other sources to produce a comprehensive assessment report entitled *Government Responses to COVID-19: Lessons on Gender Equality for a World in Turmoil*. The report identified the factors that enabled a stronger response with regard to gender equality across countries and outlined a forward-looking policy agenda for preventing deterioration in and ensuring progress on gender equality and the empowerment of women and girls during emergencies. It thus provided important guidance, support and good practices for policymakers, not only in the context of the pandemic, but also in relation to new and emerging emergency situations. To support awareness-raising and further exchange of good practices, the report has been publicized through virtual outreach events and engagements with Member States at the global, regional and national levels.
- 17.41 Progress towards the objective is presented in the performance measure below (see table 17.4).

Table 17.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	Member States, through a comprehensive gender assessment of COVID-19 response measures, use evidence-based information to strengthen policy and programmatic linkages on gender-responsive emergency and recovery measures.

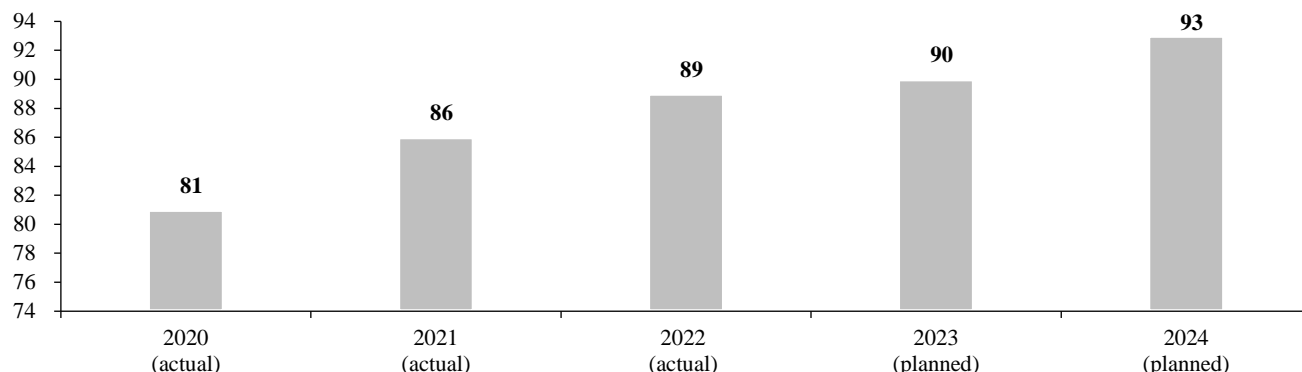
Planned results for 2024

Result 1: data-based and results-driven implementation of national action plans on women and peace and security

Programme performance in 2022 and target for 2024

- 17.42 The subprogramme’s work contributed to 89 adopted national action plans on women and peace and security with monitoring indicators, which exceeded the target of 87 plans.
- 17.43 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 17.IV).

Figure 17.IV
Performance measure: number of adopted national action plans on women and peace and security with monitoring indicators (cumulative)

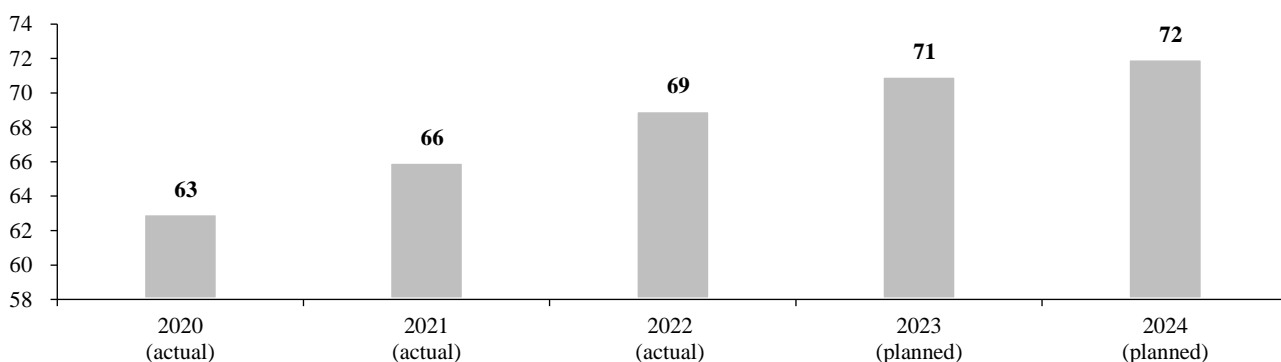


Result 2: towards women’s full and equal participation in political life

Programme performance in 2022 and target for 2024

- 17.44 The subprogramme’s work contributed to 69 legislative frameworks that promote gender balance in elections and decision-making institutions, which exceeded the planned target of 68 legislative frameworks.
- 17.45 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 17.V).

Figure 17.V
Performance measure: number of legislative frameworks that promote gender balance in elections and decision-making institutions (cumulative)



Result 3: Governments adopt policies and make investments to transform the care economy

Proposed programme plan for 2024

- 17.46 Women spend on average three times as many hours on unpaid domestic work and care work as men.² Rising demand for care during the COVID-19 pandemic and response has deepened already existing inequalities in the gender division of labour, placing a disproportionate burden on women and girls.³

² See www.unwomen.org/sites/default/files/Headquarters/Attachments/Sections/Library/Publications/2021/Progress-on-the-Sustainable-Development-Goals-The-gender-snapshot-2021-en.pdf.

³ See www.unwomen.org/en/digital-library/publications/2021/04/policy-tool-care-economy.

17.47 Against this backdrop, the subprogramme has led the development of an applied policy tool to strengthen the capacity of policymakers to address the care economy and women’s employment in the context of COVID-19. The policy tool provides an effective programmatic approach to costing care needs, assessing coverage gaps and estimating the employment and fiscal returns of increasing investment in care infrastructure. Twenty-six UN-Women country offices are currently working with a range of partners – government, civil society and other development actors – to advance the policy agenda to transform the care economy. Furthermore, UN-Women has participated in the High-level Committee on Programmes core group on beyond gross domestic product to ensure that a focus on unpaid care measures is included in the recommendations.

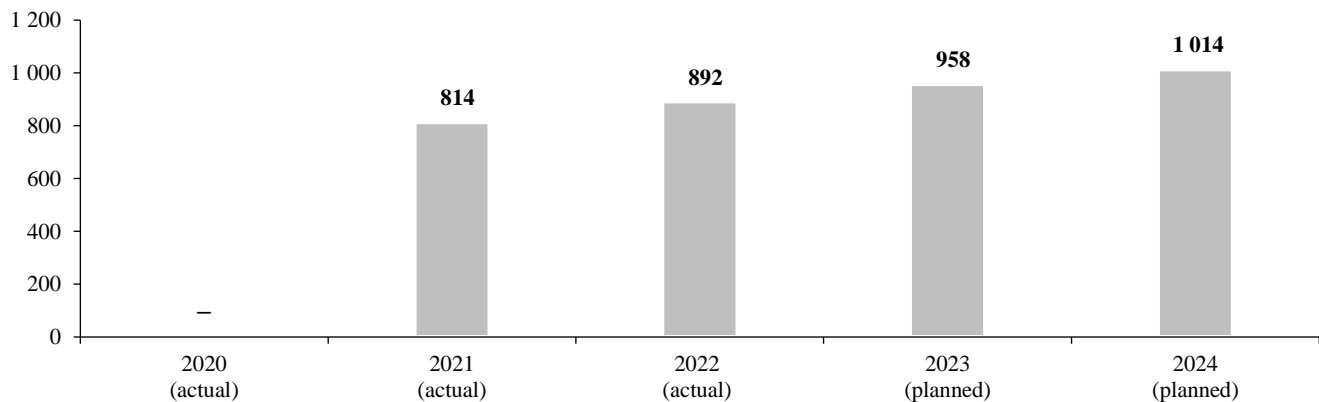
Lessons learned and planned change

17.48 The lesson for the subprogramme was the need to first focus on building technical capacity, at both the regional and country levels. In applying the lesson, the subprogramme will integrate capacity development initiatives upstream of programmatic implementation to ensure that policymakers and various stakeholders possess the skills necessary to apply and implement the tools developed. Furthermore, the subprogramme will strengthen advocacy efforts to accelerate political buy-in at the national level to create an enabling environment for the implementation of gender-responsive policies and programmes.

17.49 Expected progress towards the objective is presented in the performance measure below (see figure 17.VI).

Figure 17.VI

Performance measure: number of institutions benefiting from the support of the Entity to improve the provision of essential services, goods and/or resources for women (cumulative)



Deliverables

17.50 Table 17.5 lists all deliverables of the subprogramme.

Table 17.5
Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	10	6	8	11
Reports for:				
1. The General Assembly, including on violence against women, trafficking in women, the world survey on the role of women in development, women in development, improvement in the situation of women and girls in rural areas and violence against women migrant workers	4	4	2	5
2. The Security Council on women and peace and security	1	1	1	1
3. The Commission on the Status of Women, including on priority themes and the confidential list	5	1	5	5
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	67	64	70	73
4. On the Safe Cities Free of Violence Against Women and Girls and Safe Cities and Safe Public Spaces initiatives	67	64	70	73
Seminars, workshops and training events (number of days)	37	35	34	37
5. Courses on gender equality and macroeconomics	3	4	3	6
Workshops on:				
6. Women and peace and security	1	1	1	1
7. Gender-responsive budgeting	3	4	5	5
8. Gender statistics	30	26	25	25
Publications (number of publications)	1	1	2	1
9. Inventory of United Nations activities to end violence against women	1	1	1	1
10. <i>Progress of the World's Women</i>	–	–	1	–
Technical materials (number of materials)	4	6	5	8
11. On the priority themes/issues decided by the Commission on the Status of Women	1	1	1	1
12. On essential services to respond to violence against women and on integrating gender equality into macroeconomic policies	2	4	3	6
13. On the implementation of Security Council resolution 1325 (2000) on women and peace and security and its agenda	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: technical advice to Member States, at their request, and non-governmental organizations on access to financial markets and services for women, gender-responsive budgeting, gender-responsive development plans at the national and local levels, gender equality policies, strategies and action plans; technical advice to strengthen the role of national women's machinery in the development, implementation and monitoring of gender equality policies, strategies and action plans; country-level advice and assistance on the implementation of the women and peace and security agenda to develop and implement national action plans; consultation on priority themes and issues in preparation for the session of the Commission on the Status of Women; technical advice to ministries of finance, planning and women's affairs, at their request, on integrating a gender perspective into policies on macroeconomics, social protection systems, decent work and the care economy, environmental degradation and climate change to achieve the Sustainable Development Goals.				
Databases and substantive digital materials: Global Database on Violence against Women.				
D. Communication deliverables				
Outreach programmes, special events and information materials: brochures for the promotion of the Commission on the Status of Women and booklets and pamphlets on various topics relevant to gender equality and the empowerment of women.				
External and media relations: media releases reaching global and geographically diverse public, technical expert and Government audiences on various topics related to women, including on UN-Women flagship publications.				
Digital platforms and multimedia content: web platforms on financing for gender equality, the political participation of women, gender equality and HIV/AIDS and gender-responsive climate policies. ^a				
Library services: preserved documentation of the institutional memory related to UN-Women.				

^a General Assembly resolution [76/300](#).

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

Overview

17.51 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 17.6 to 17.8.

Table 17.6

Overall: evolution of financial resources by object of expenditure^a

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Posts	9 427.8	10 002.9	–	–	–	–	10 002.9
Other staff costs	28.1	62.1	–	–	–	–	62.1
Hospitality	–	0.5	–	–	–	–	0.5
Consultants	62.0	40.2	–	–	–	–	40.2
Experts	46.6	121.8	–	–	–	–	121.8
Travel of representatives	23.2	124.4	–	–	–	–	124.4
Travel of staff	26.1	25.0	–	–	–	–	25.0
Contractual services	262.3	74.0	–	–	–	–	74.0
General operating expenses	134.9	157.5	–	–	–	–	157.5
Supplies and materials	–	6.0	–	–	–	–	6.0
Total	10 011.2	10 614.4	–	–	–	–	10 614.4

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

Table 17.7

Overall: proposed posts for 2024

(Number of posts)

	Number	Details
Approved for 2023	49	1 USG, 1 ASG, 3 D-2, 4 D-1, 7 P-5, 9 P-4, 7 P-3, 5 P-2/1, 12 GS (OL)
Proposed for 2024	49	1 USG, 1 ASG, 3 D-2, 4 D-1, 7 P-5, 9 P-4, 7 P-3, 5 P-2/1, 12 GS (OL)

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

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Table 17.8
Overall: proposed posts by category and grade

(Number of posts)

<i>Category and grade</i>	<i>Changes</i>				<i>Total</i>	<i>2024 proposed</i>
	<i>2023 approved</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>		
Professional and higher						
USG	1	–	–	–	–	1
ASG	1	–	–	–	–	1
D-2	3	–	–	–	–	3
D-1	4	–	–	–	–	4
P-5	7	–	–	–	–	7
P-4	9	–	–	–	–	9
P-3	7	–	–	–	–	7
P-2/1	5	–	–	–	–	5
Subtotal	37	–	–	–	–	37
General Service and related						
GS (OL)	12	–	–	–	–	12
Subtotal	12	–	–	–	–	12
Total	49	–	–	–	–	49

17.52 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 17.9 to 17.11 and figure 17.VII.

17.53 As reflected in tables 17.9 (1) and 17.10 (1), the overall resources proposed for 2024 amount to \$10,614,400 before recosting, reflecting no change compared with the appropriation for 2023. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 17.9

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

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
A. Policymaking organs	23.2	124.4	–	–	–	–	124.4
B. Executive direction and management	1 160.4	1 030.4	–	–	–	–	1 030.4
C. Programme of work							
1. Intergovernmental support, coordination and strategic partnerships	4 486.5	4 983.8	–	–	0.5	0.5	4 984.3
2. Policy and programme activities	3 646.5	3 751.1	–	–	(0.5)	(0.5)	3 750.6
Subtotal, C	8 133.0	8 734.9	–	–	–	–	8 734.9
D. Programme support	694.6	724.7	–	–	–	–	724.7
Subtotal, 1	10 011.2	10 614.4	–	–	–	–	10 614.4

(2) *Extrabudgetary*

Component/subprogramme	2022 expenditure	2023 estimate	Total changes	Percentage	2024 estimate
A. Policymaking organs	301.8	818.1	–	–	818.1
B. Executive direction and management	14 877.8	12 660.8	616.4	–	13 277.2
C. Programme of work					
1. Intergovernmental support, coordination and strategic partnerships	23 343.5	22 042.2	(616.4)	–	21 425.8
2. Policy and programme activities	479 265.5	426 734.5	–	–	426 734.5
Subtotal, C	502 609.0	448 776.7	–	–	448 160.3
D. Programme support	37 681.2	37 744.4	–	–	37 744.4
Subtotal, 2	555 469.9	500 000.0	–	–	500 000.0
Total	565 481.0	510 614.4	–	–	510 614.4

Table 17.10

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

(1) *Regular budget*

Component/subprogramme	Changes				Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other		
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	4	–	–	–	–	4
C. Programme of work						
1. Intergovernmental support, coordination and strategic partnerships	24	–	–	–	–	24
2. Policy and programme activities	18	–	–	–	–	18
Subtotal, C	42	–	–	–	–	42
D. Programme support	3	–	–	–	–	3
Subtotal, 1	49	–	–	–	–	49

(2) *Extrabudgetary*

Component/subprogramme	2023 estimate	Total changes	2024 estimate
A. Policymaking organs	–	–	–
B. Executive direction and management	26	3	29
C. Programme of work			
1. Intergovernmental support, coordination and strategic partnerships	33	(3)	30
2. Policy and programme activities	355	–	355
Subtotal, C	388	–	385
D. Programme support	51	–	51
Subtotal, 2	465	–	465
Total	514	–	514

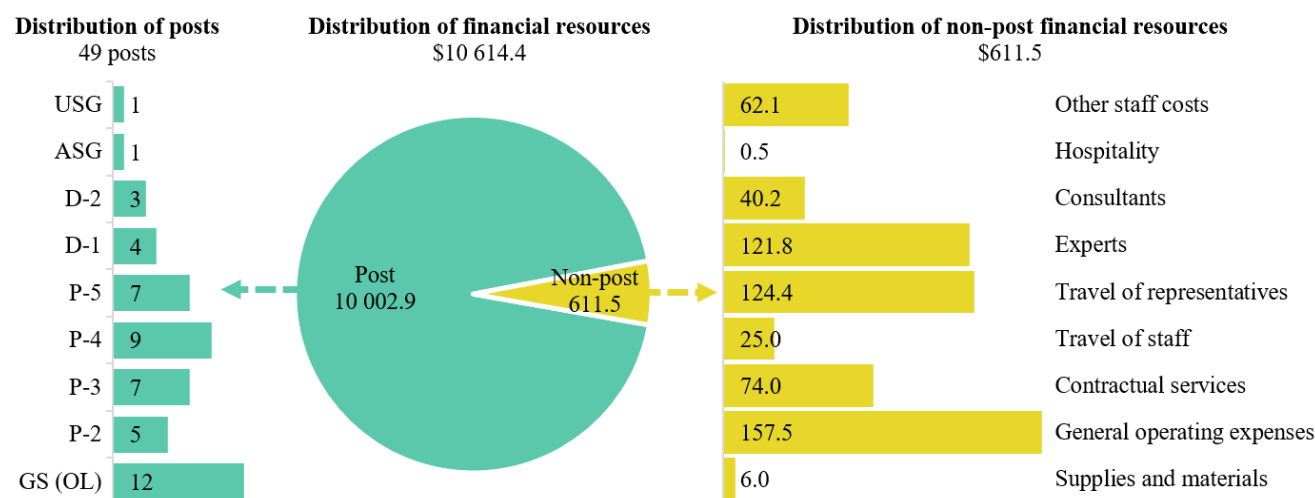
Table 17.11
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	9 427.8	10 002.9	–	–	–	–	–	10 002.9	
Non-post	583.4	611.5	–	–	–	–	–	611.5	
Total	10 011.2	10 614.4	–	–	–	–	–	10 614.4	
Post resources by category									
Professional and higher		37	–	–	–	–	–	37	
General Service and related		12	–	–	–	–	–	12	
Total		49	–	–	–	–	–	49	

Figure 17.VII
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

17.54 As reflected in tables 17.9 (2) and 17.10 (2), extrabudgetary resources amount to \$500,000,000. The resources would complement regular budget resources and would be used mainly to provide support for overall executive direction and management, including the planning, coordination, management and assessment of the programme of work and the strategic plan of UN-Women and the production of the programme’s deliverables. In addition, the resources under subprogramme 1 would enable the engagement with intergovernmental bodies and, under subprogramme 2, would provide support to Member States, at their request, in the implementation of their national commitments to eliminating discrimination against women and girls, empowering women and achieving equality between women and men as partners and beneficiaries of sustainable development, human rights of women and girls, humanitarian action and peace and security. Extrabudgetary resources represent 98.0 per cent of the total resources for this section.

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17.55 The extrabudgetary resources under the present section are subject to the oversight of the Executive Board of UN-Women.

Policymaking organs

17.56 The resources proposed under this component would provide for requirements relating to the substantive servicing of meetings of the Commission on the Status of Women. Table 17.12 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

Table 17.12
Policymaking organs

(Thousands of United States dollars)

Policymaking organ	Description	Additional info	2023	2024
			appropriation	estimate (before recosting)
Commission on the Status of Women	The Commission has a central role within the United Nations system in monitoring the implementation of the Beijing Declaration and Platform for Action and in advising the Economic and Social Council thereon. The Commission holds a ministerial segment, including interactive high-level round tables in parallel chambers, two interactive expert panels on the priority theme of each session, a panel on an emerging issue, an interactive dialogue to review a theme from an earlier session and other high-level interactive dialogues. Under Council resolutions 76 (V), 304 (XI) and 1983/27, the Secretary-General is mandated to prepare lists of confidential and non-confidential communications on the status of women for submission to the Commission.	Mandate: Economic and Social Council resolutions 11 (II) and 1989/45 Membership: 45 government officials Number of sessions in 2024: 1 (sixty-eighth session)	124.4	124.4
Total			124.4	124.4

17.57 The proposed regular budget resources for 2024 amount to \$124,400 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 17.13.

Table 17.13
Policymaking organs: evolution of financial resources

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Non-post								
Travel of representatives	23.2	124.4	–	–	–	–	–	124.4
Total	23.2	124.4	–	–	–	–	–	124.4

Extrabudgetary resources

17.58 Extrabudgetary resources for this component amount to \$818,100. The resources would complement regular budget resources and would be used mainly for conference services, including document preparation, translation and conference facilities to support the meetings of the Executive Board.

Executive direction and management

- 17.59 The executive direction and management component comprises the Office of the Under-Secretary-General/Executive Director and the Independent Evaluation and Audit Services.
- 17.60 The overall responsibilities of the executive direction and management component include the following functions:
- (a) Assist and support the Under-Secretary-General/Executive Director in the overall executive direction and management of UN-Women, including the planning, coordination, management and assessment of the programme of work of UN-Women;
 - (b) Facilitate inter-office cooperation in the implementation of organizational priorities, workplans and administrative matters;
 - (c) Ensure the timely implementation of decisions and coordination of input from all organizational units to the activities of the Office;
 - (d) Coordinate and provide guidance for the support of the intergovernmental process, operational activities in the field and United Nations system coordination efforts;
 - (e) Provide strategic policy support and support in managing communications with Member States, the United Nations system and civil society, and coordinate organizational efforts for advocacy, expanding partnerships and seizing new opportunities to promote gender equality and the empowerment of women;
 - (f) Provide, through its Independent Evaluation and Audit Services office, independent assurance and advice to the Under-Secretary-General/Executive Director on UN-Women programmes, controls, business systems and processes;
 - (g) Through the Strategy, Planning, Resources and Effectiveness Division, integrate corporate strategy, resource management and performance measurement and monitor corporate performance and budget implementation to support improved decision-making and governance to manage for results, while ensuring increased transparency and accountability.
- 17.61 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), UN-Women continues to integrate environmental management practices into its operations. In 2022, UN-Women continued to use its e-filing system and its PaperSmart tool, which enables delegations to download documents electronically and substantially reduces the printing of documents, while still allowing for printing at the request of delegations. In 2024, UN-Women will further enhance its use of videoconferencing and other online collaboration tools for meetings involving remote offices to help reduce travel.
- 17.62 Information on the timely submission of documentation and advance booking for air travel is reflected in table 17.14. Senior management is committed to the implementation of the advance purchasing and travel policy. With a steady uptick in the volume of travel since the loosening of COVID-related travel restrictions, UN-Women achieved a 70 per cent compliance rate in 2022, through travel planning during the formulation of each division's annual workplan. The lower than planned rate of compliance in 2022 is due to last-minute requirements from Governments, civil society and other partners for UN-Women personnel to attend events. Management will continue to reinforce the requirement of adequate planning and advance purchasing of tickets in 2023 and beyond to ensure that the advance booking policy is complied with.

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**Table 17.14
Compliance rate**

(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	90	19	70	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	90	19	70	100	100

17.63 The proposed regular budget resources for 2024 amount to \$1,030,400 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 17.15 and figure 17.VIII.

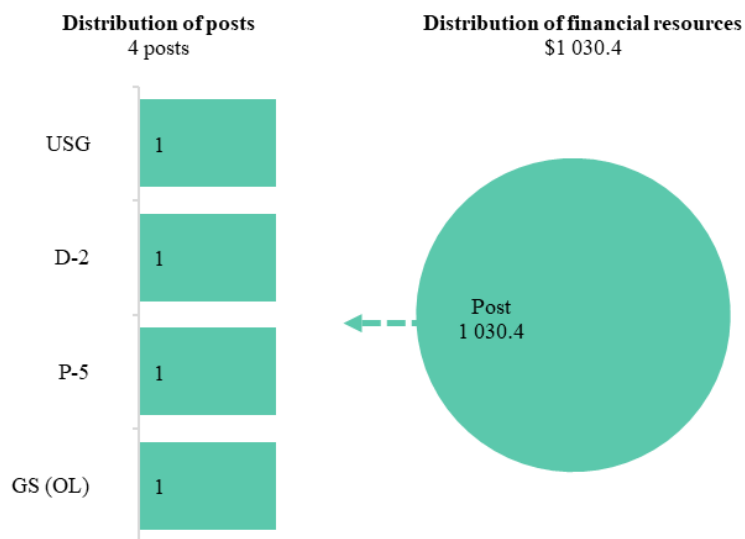
**Table 17.15
Executive direction and management: evolution of financial and post resources**

(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	1 158.7	1 030.4	–	–	–	–	–	1 030.4
Non-post	1.7	–	–	–	–	–	–	–
Total	1 160.4	1 030.4	–	–	–	–	–	1 030.4
Post resources by category								
Professional and higher		3	–	–	–	–	–	3
General Service and related		1	–	–	–	–	–	1
Total		4	–	–	–	–	–	4

**Figure 17.VIII
Executive direction and management: distribution of proposed resources for 2024 (before recosting)**

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

17.64 Extrabudgetary resources for this component amount to \$13,277,200. The resources would complement regular budget resources and would be used mainly to assist in the overall executive direction and management of UN-Women, including the planning, coordination, management and assessment of its programme of work and strategic plan. The change in resources reflects the move of the Executive Board secretariat section (1 P-5, 1 P-3 and 1 P-2) from subprogramme 1 to executive direction and management. The move is aimed at enhancing the coordination and provision of guidance for the support of the intergovernmental process and increasing engagement with Executive Board members.

Programme of work

Subprogramme 1

Intergovernmental support, coordination and strategic partnerships

17.65 The proposed regular budget resources for 2024 amount to \$4,984,300 and reflect an increase of \$500 compared with the appropriation for 2023. Resource changes result from an inward redeployment from subprogramme 2, under travel of staff. Additional details on the distribution of the proposed resources for 2024 are reflected in table 17.16 and figure 17.IX.

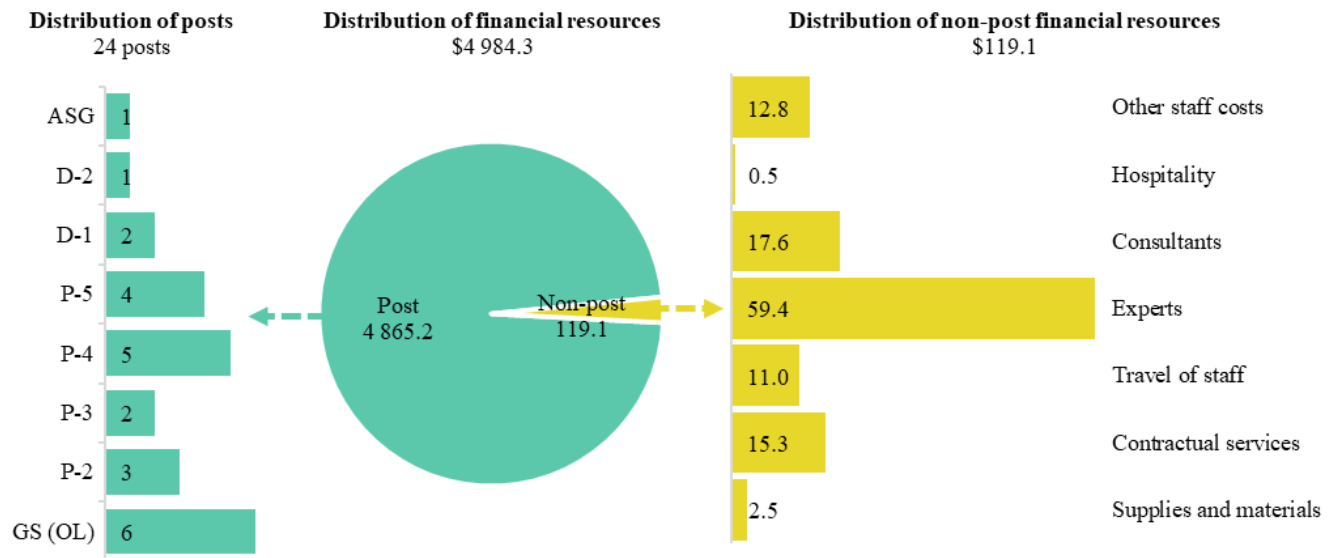
Table 17.16
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	4 307.4	4 865.2	–	–	–	–	–	4 865.2	
Non-post	179.1	118.6	–	–	0.5	0.5	0.4	119.1	
Total	4 486.5	4 983.8	–	–	0.5	0.5	0.1	4 984.3	
Post resources by category									
Professional and higher		18	–	–	–	–	–	18	
General Service and related		6	–	–	–	–	–	6	
Total		24	–	–	–	–	–	24	

Figure 17.IX
Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

17.66 Extrabudgetary resources for this subprogramme amount to \$21,425,800. The resources would complement regular budget resources and would be used mainly to engage with and support the intergovernmental bodies and processes to strengthen the integration of gender equality issues in discussions and outcomes; enhance consultation with and support for civil society organizations to participate in intergovernmental processes, including through increased outreach, funding and capacity-building; and carry out system-wide coordination of the gender mainstreaming efforts of the United Nations system, as well as system-wide coordination and monitoring of the status of women in the United Nations system and fulfilment of other commitments of the Beijing Declaration and Platform for Action. The decrease in resources reflects the move of the Executive Board secretariat section (1 P-5, 1 P-3 and 1 P-2) from subprogramme 1 to executive direction and management. The move is aimed at enhancing the coordination and provision of guidance for the support of the intergovernmental process and increasing engagement with Executive Board members.

**Subprogramme 2
 Policy and programme activities**

17.67 The proposed regular budget resources for 2024 amount to \$3,750,600 and reflect a decrease of \$500 compared with the appropriation for 2023. The resource changes result from an outward redeployment to subprogramme 1, under travel of staff. Additional details on the distribution of the proposed resources for 2024 are reflected in table 17.17 and figure 17.X.

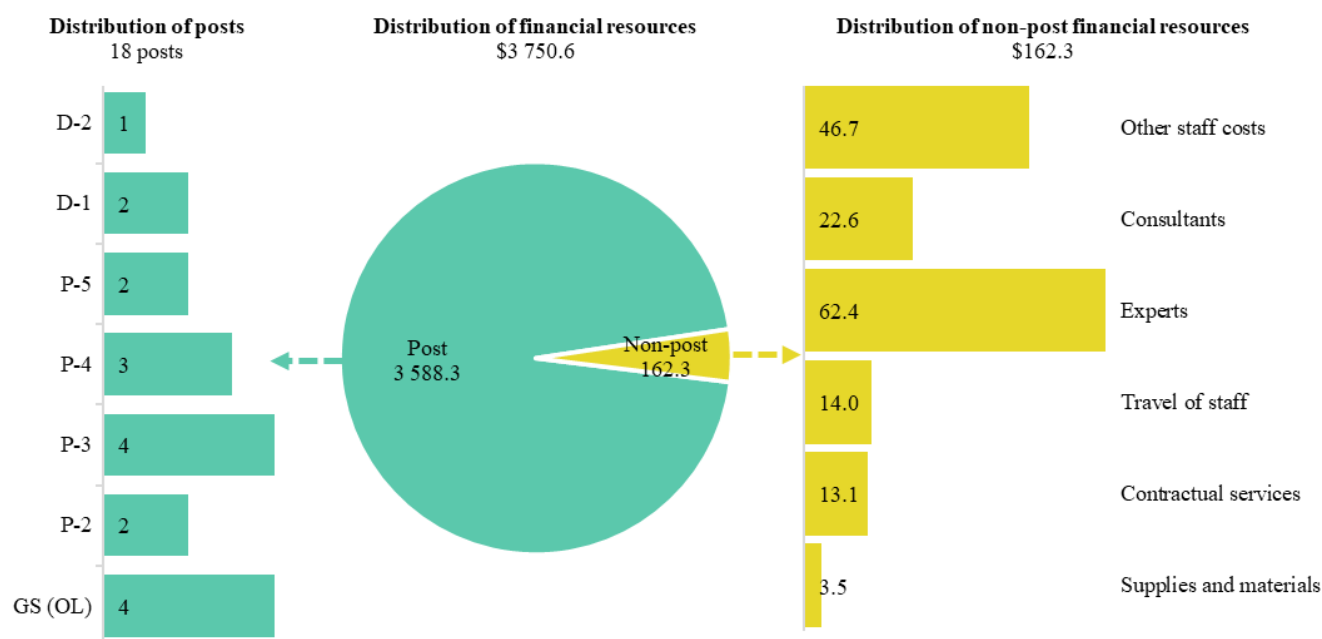
Table 17.17
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 498.5	3 588.3	–	–	–	–	–	3 588.3
Non-post	148.0	162.8	–	–	(0.5)	(0.5)	(0.3)	162.3
Total	3 646.5	3 751.1	–	–	(0.5)	(0.5)	(0.1)	3 750.6
Post resources by category								
Professional and higher		14	–	–	–	–	–	14
General Service and related		4	–	–	–	–	–	4
Total		18	–	–	–	–	–	18

Figure 17.X
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

17.68 Extrabudgetary resources for the subprogramme amount to \$426,734,500. The resources would complement regular budget resources and would be used mainly to enable support for Member States, upon their request, in the implementation of their national commitments to eliminate discrimination against women and girls, empower women and achieve equality between women and men as partners and beneficiaries of development, human rights, humanitarian action and peace and security.

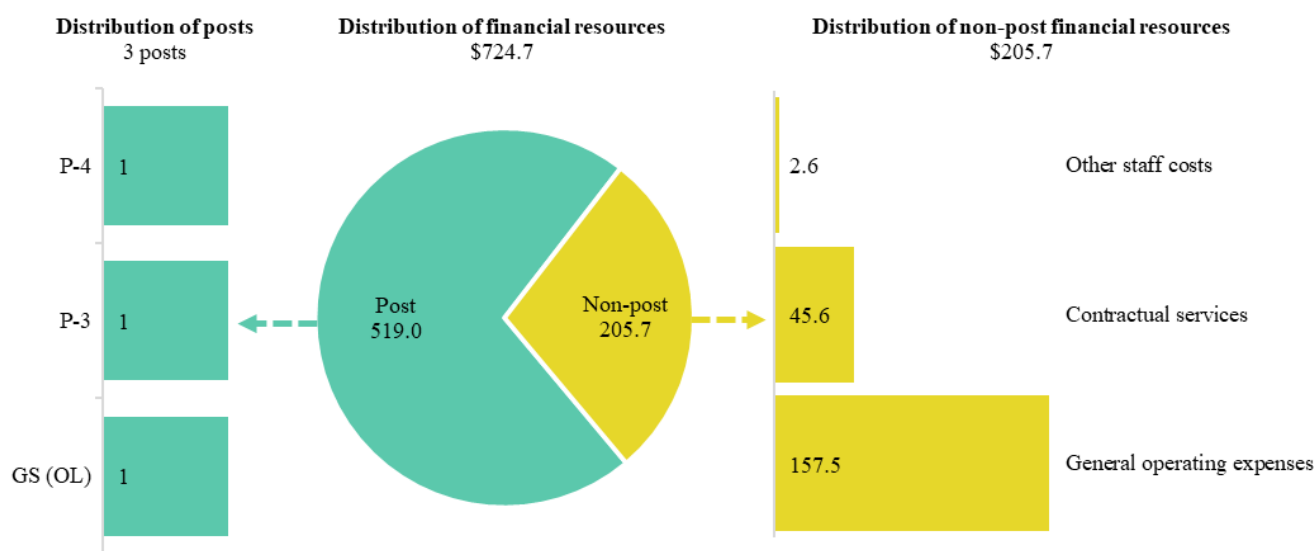
Programme support

- 17.69 Responsibility for this area is vested in the Management and Administration Division, the Human Resources Division and, partially, the Strategy, Planning, Resources and Effectiveness Division of UN-Women. The Divisions assist the Under-Secretary-General/Executive Director in discharging responsibilities in the areas of finance and budget, administrative services, procurement and facilities management, information technology services, security, operational oversight and accountability, audit coordination and human resources. In addition, the Divisions provide administrative and operational support for the implementation of the programme activities of UN-Women.
- 17.70 The proposed regular budget resources for 2024 amount to \$724,700 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of resources in 2024 are reflected in table 17.18 and figure 17.XI.

Table 17.18
Programme support: evolution of financial resources by main category of expenditure
 (Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	463.3	519.0	–	–	–	–	519.0
Non-post	231.3	205.7	–	–	–	–	205.7
Total	694.6	724.7	–	–	–	–	724.7
Post resources by category							
Professional and higher		2	–	–	–	–	2
General Service and related		1	–	–	–	–	1
Total		3	–	–	–	–	3

Figure 17.XI
Programme support: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 17.71 Extrabudgetary resources for the subprogramme amount to \$37,744,400. The resources would complement regular budget resources and would be used mainly to assist the Under-Secretary-General/Executive Director in discharging responsibilities in the areas of human resources, finance, information technology, procurement and general administration.

Annex I

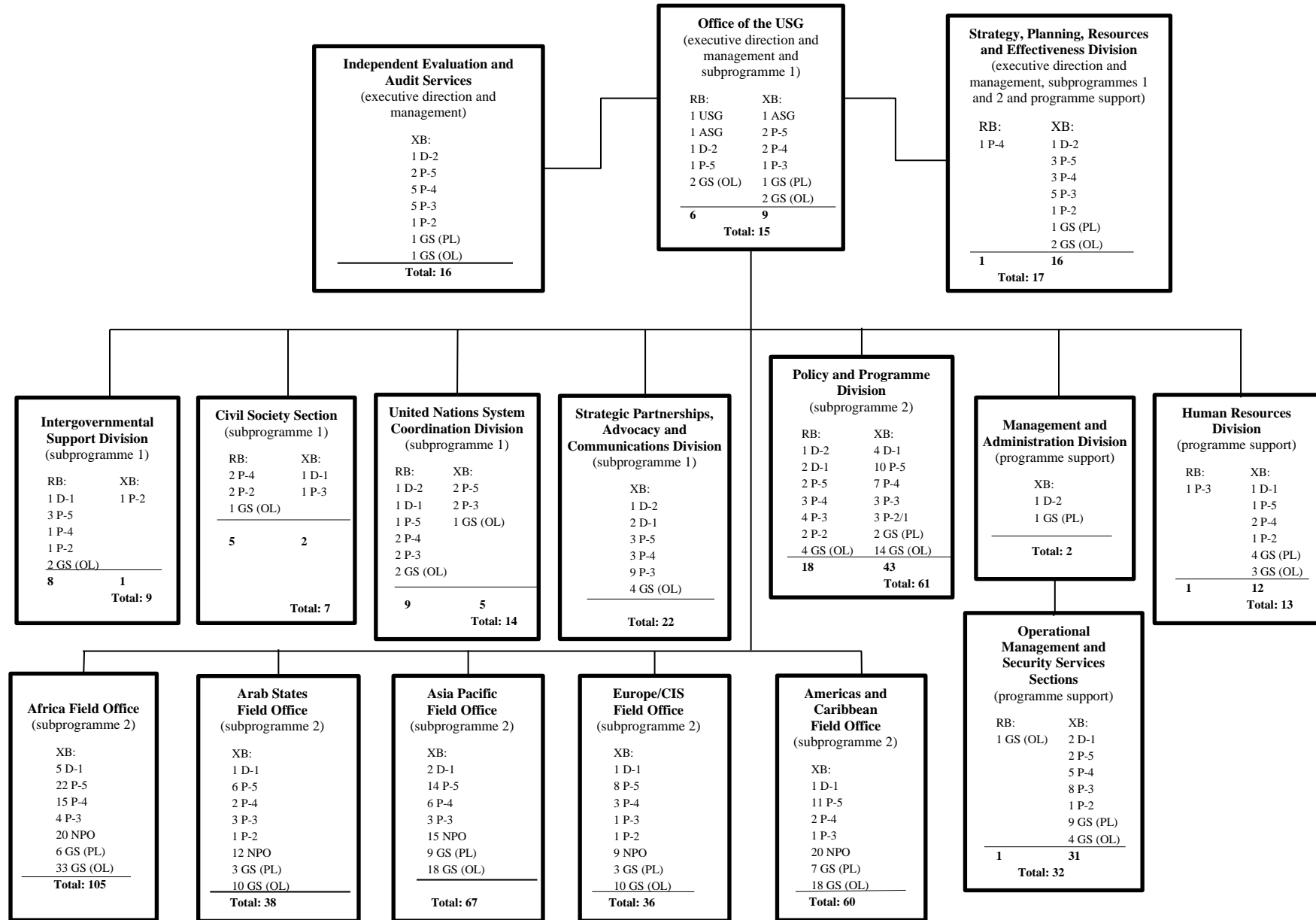
Organizational structure and post distribution for 2024

Two charts showing the organizational structure of the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) are presented below. Chart A reproduces the organizational structure for 2023, as contained in document [A/77/6 \(Sect. 17\)](#). Chart B presents the organizational structure for 2024.

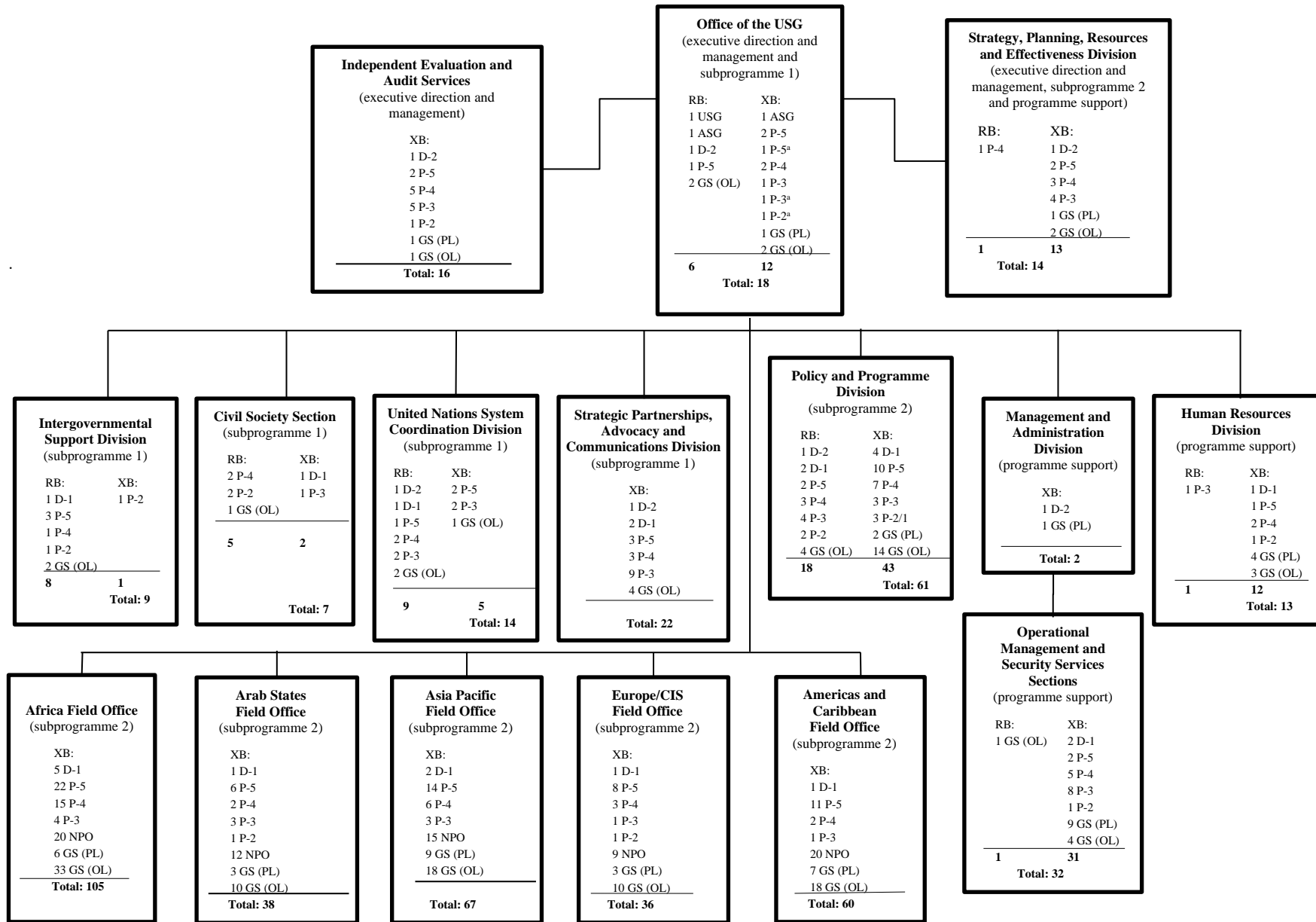
Justification for the proposed changes

The change in the organizational structure reflects the move of the Executive Board secretariat section (1 P-5, 1 P-3 and 1 P-2) from subprogramme 1 to executive direction and management. The move is aimed at enhancing the coordination and provision of guidance for the support of the intergovernmental process and increasing engagement with the Executive Board members.

A. Approved organizational structure and post distribution for 2023



B. Proposed organizational structure and post distribution for 2024



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); NPO, National Professional Officer; RB, regular budget; USG, Under Secretary-General; XB, extrabudgetary.
^a Redeployment.

Annex II

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

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee notes the continued cooperation of UN-Women with the United Nations development system, as well as its continued support to the implementation of mandates of the Security Council and Human Rights Council, when requested. The Committee is of the view that such cooperation can be further enhanced, and encourages the Secretary-General to continue his efforts towards that end (para. IV.181).

The programme plan for 2024 contained in part A reflects the continued efforts towards cooperating with the Security Council and the Human Rights Council.



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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part V

Regional cooperation for development

Section 18

Economic and social development in Africa

Programme 15

Economic and social development in Africa

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* A/78/50.

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



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

Foreword

Over the course of 2024, the Economic Commission for Africa (ECA) will step up its work on boosting socioeconomic recovery from the global crises impeding progress by Africa towards resilience, prosperity and attainment of the goals of the 2030 Agenda for Sustainable Development and Agenda 2063: The Africa We Want, of the African Union. Guided by its strategic directions and core functions, ECA focuses on the following pillars of intervention: macroeconomic policy and sustainable financing; implementation of the Agreement Establishing the African Continental Free Trade Area, of sustainable industrialization and of economic diversification; and inclusive and resilient growth through climate action, energy transition, the green and blue economy, and digital transformation.

ECA will scale up its work on migration by promoting a new and positive narrative on the economic import of migration and the free movement of persons, goods and services, in particular in operationalizing the African Continental Free Trade Area. It will step up its work on the training and capacity development of public officials and other stakeholders through the African Institute for Economic Development and Planning.

ECA will promote a more coordinated and coherent approach in the work which it carries out with its members, with resident coordinators and with United Nations country teams, through its headquarters and five subregional offices, to ensure innovative, demand-driven technical support in driving the development agenda of Africa.

ECA will continue to support and play a major role in the implementation of the regional reform process through an effective Africa Regional Collaborative Platform and will reinforce its work and partnership with the African Union and regional economic communities. In fulfilling its mandate, ECA will continue to mainstream a gender perspective in its work, and foster the inclusion of persons with disabilities.

(Signed) Antonio **Pedro**
Acting Executive Secretary, Economic Commission for Africa

I. Economic Commission for Africa

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

Overall orientation

Mandates and background

- 18.1 The Economic Commission for Africa (ECA) is responsible for promoting the economic and social development of its members, fostering intraregional integration and promoting international cooperation for the development of Africa. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, and also Economic and Social Council resolution 671 A (XXV).
- 18.2 ECA has a critical role to play in providing sets of innovative solutions, together with demand-driven and tailor-made policy and technical advice, grounded in evidence, to its members and regional economic communities in pursuit of strengthening the social and economic resilience of its members and ensuring attainment of the goals of the 2030 Agenda for Sustainable Development and Agenda 2063: The Africa We Want, of the African Union. ECA also works to build the capacity of its members to formulate and implement policies for sustainable development, including through the implementation of the regular programme for technical cooperation and United Nations Development Account projects.

Strategy and external factors for 2024

- 18.3 The ECA programme strategy focuses on transformational changes to make a measurable contribution to the 2030 Agenda and Agenda 2063, employing an integrated and coherent approach. In pursuing its mandate, ECA will continue to concentrate on five strategic directions:
- (a) Deploying knowledge to support policymaking to drive the development agenda of Africa;
 - (b) Formulating policy options to accelerate economic diversification and job creation for the transformation of Africa;
 - (c) Designing and implementing financing models and leveraging them for the development of human, physical and social infrastructure assets;
 - (d) Supporting ideas and actions to foster deeper regional integration and the development of regional public goods, with a focus on social inclusion and taking into account synergies between the economic and social development programmes of Africa;
 - (e) Advocating a common position for Africa at the global level and developing regional responses as a contribution to global governance issues.
- 18.4 In pursuing these strategic directions, ECA will employ its convening function, through the provision of multilateral and multi-stakeholder platforms; its think-tank function, by conducting interdisciplinary research and the analysis of key challenges facing its members and Africa as a whole, while promoting peer learning and development; and its operational function, through the provision of direct policy advice and support to its members, including in cooperation with other entities of the United Nations system.
- 18.5 ECA will further mainstream policy guidance and recommendations, taking into account the relevant provisions of intergovernmental policy organs and platforms, and promote cooperation among the regional economic communities for effective and expeditious implementation of regional agreements within the context of the various United Nations-African Union partnership frameworks. ECA will build on its medium-term programme framework (2022–2025), aimed at providing forward-looking

planning guidance and bringing together all the streams of work of its divisions and subregional offices and the African Institute for Economic Development and Planning, while focusing on transformative areas that provide entry points for subprogramme activities in 2024.

- 18.6 In 2024, ECA will continue to facilitate the identification and proposal of innovative financing tools and economic governance instruments to boost domestic resource mobilization, and address debt servicing as a principal mitigating measure. Its activities will also entail targeted support for an accelerated operationalization of the African Continental Free Trade Area and sustainable development of the sectors of infrastructure, energy, agriculture and land. Furthermore, ECA support will be geared towards increasing investments in climate action for enhanced national resilience, promoting the circular economy,¹ and harnessing the green and blue economy in the context of sustainable development and poverty eradication. ECA will also pursue its role in spearheading digital transformation and the strengthening of data and statistical systems on the continent and will scale up its work on migration, and also on social inclusion and equitable growth. ECA will also further engage policymakers and other stakeholders in training and peer-learning on related topics through the African Institute for Economic Development and Planning.
- 18.7 With regard to cooperation with other entities at the global, regional national and local levels, ECA will continue its close cooperation with the African Union Commission and will build on its existing strategic partnerships with regional and subregional organizations, central banks, universities, think tanks, other research institutions, and civil society and private sector organizations and forge new partnerships in advancing attainment of the 2030 Agenda and Agenda 2063. With regard to South-South and triangular cooperation, ECA will continue to leverage value-adding partnerships premised on the principle of enhancing complementarity and development impact.
- 18.8 With regard to inter-agency coordination and liaison, ECA will continue to promote collaborative delivery through cross-sectoral initiatives that cut across goals and targets and ensure effective linkages between regional, subregional and national perspectives. This will include working through the Regional Collaborative Platform for Africa and its opportunity and issue-based coalitions, along with enhanced collaboration with regional United Nations entities, the Department of Economic and Social Affairs, the United Nations Conference on Trade and Development, resident coordinators and country teams to ensure a more coordinated contribution to fulfilment of the 2030 Agenda and Agenda 2063.
- 18.9 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Members of ECA continue to identify and implement sustainable long-term pathways to recovery from recurrent shocks and global crises;
 - (b) Members of ECA and regional economic communities continue to cooperate among and between themselves for harmonized actions, focusing on implementation of the 2030 Agenda and Agenda 2063, operationalization of the African Continental Free Trade Area and sustainable long-term recovery from the COVID-19 pandemic;
 - (c) The Africa Regional Forum for Sustainable Development, the Conference of African Ministers of Finance, Planning and Economic Development, and the subregional intergovernmental committees of experts and senior officials continue to provide policy advice to ECA on emerging priorities.
- 18.10 The Commission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, subprogramme 6 will continue to provide technical support to the Commission's other subprogrammes to ensure that a gender perspective is reflected in their programmes of work. The subprogramme will also strengthen the capacity of members of ECA, through the provision of tailored technical support, advisory services and hands-on training, in gender equality and the empowerment of women and girls, inclusion and economic diversification,

¹ See United Nations Environment Assembly resolution 5/11 of 2 March 2022, on enhancing circular economy as a contribution to achieving sustainable consumption and production.

women's entrepreneurship and the mainstreaming of a gender perspective into national policies and programmes. ECA will also promote further alignment and coherence between global, regional and national frameworks on gender equality and the empowerment of women and girls.

- 18.11 In line with the United Nations Disability Inclusion Strategy, ECA will pursue the implementation of measures to ensure the inclusion of persons with disabilities, through its programme design, implementation and evaluation, along with training and policies on programme delivery, including for the provision of reasonable accommodation for conference and workshop participants, among other measures. These activities will be complemented by, and implemented in consultation with, persons with disabilities. Furthermore, specialized assistive equipment will continue to be provided at the headquarters compound in Addis Ababa and at subregional offices to enhance accessibility for persons with disabilities, including delegates and participants of intergovernmental meetings.

Impact of the pandemic and lessons learned

- 18.12 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had limited impact on the implementation of mandates. ECA resumed in-person activities, such as the conduct of scoping and field country missions, and the convening of subregional and country meetings and events in in-person and hybrid formats. In addition, two key statutory meetings – the 2022 meeting of the Africa Regional Forum for Sustainable Development and the 2022 Conference of the African Ministers of Finance, Planning and Economic Development – took place with in-person participation, in Kigali in March 2022 and in Dakar in May 2022, respectively, following a two-year hiatus.
- 18.13 In addition, in order to support members of ECA on issues related to the COVID-19 pandemic, within the overall scope of the objectives, policy guidelines were developed under subprogramme 6 with a view to strengthening members' capacities to integrate the care economy in their post-COVID-19 recovery policy frameworks, while support was provided under subprogramme 5 to members in securing financing towards a climate-resilient and sustainable recovery from the COVID-19 pandemic.
- 18.14 ECA continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the use of e-learning, which proved to be a useful platform during the pandemic. The subprogramme will continue to diversify training modalities to enable access to high-quality digital deliverables, with the aim of developing, strengthening and sharing critical development planning and policymaking knowledge and skills. Furthermore, building on the use of information technologies in 2020 and 2021, ECA has convened – and will continue to convene – online and hybrid meetings and events, upon members' requests and subject to available resources, to maximize stakeholder participation.

Legislative mandates

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

General Assembly resolutions and decisions

S-21/2	Key actions for the further implementation of the Programme of Action of the International Conference on Population and Development	64/215	Legal empowerment of the poor and eradication of poverty
57/2	United Nations Declaration on the New Partnership for Africa's Development	64/222	Nairobi outcome document of the High-level United Nations Conference on South-South Cooperation
58/220	Economic and technical cooperation among developing countries	66/130	Women and political participation
60/222	New Partnership for Africa's Development: progress in implementation and international support	66/137	United Nations Declaration on Human Rights Education and Training
61/234	Enhancing the role of the subregional offices of the Economic Commission for Africa	67/107	People's empowerment and development
		67/302	Cooperation between the United Nations and the African Union

Section 18 Economic and social development in Africa

68/145	Strengthening collaboration on child protection within the United Nations system	75/156	Strengthening national and international rapid response to the impact of the coronavirus disease (COVID-19) on women and girls
68/225	Specific actions related to the particular needs and problems of landlocked developing countries: outcome of the International Ministerial Conference of Landlocked and Transit Developing Countries and Donor Countries and International Financial and Development Institutions on Transit Transport Cooperation	75/180	Enhancement of international cooperation in the field of human rights
		75/212	United Nations Conference on the Midterm Comprehensive Review of the Implementation of the Objectives of the International Decade for Action, "Water for Sustainable Development", 2018–2028
68/238	Follow-up to and implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	75/228	Follow-up to the second United Nations Conference on Landlocked Developing Countries
		75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
69/225	Promotion of new and renewable sources of energy	75/307	Cooperation between the United Nations and the International Organization of la Francophonie
69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development	76/195	Financial inclusion for sustainable development
70/1	Transforming our world: the 2030 Agenda for Sustainable Development	76/213	Science, technology and innovation for sustainable development
70/192	Follow-up to the International Conference on Financing for Development	76/216	Follow-up to the Fourth United Nations Conference on the Least Developed Countries
70/211	Role of the United Nations in promoting development in the context of globalization and interdependence	76/218	Implementation of the Third United Nations Decade for the Eradication of Poverty (2018–2027)
70/215	Development cooperation with middle-income countries	76/229	Report of the United Nations Commission on International Trade Law on the work of its fifty-fourth session
70/224; 76/224	Towards global partnerships: a principle-based approach to enhanced cooperation between the United Nations and all relevant partners	76/258	Doha Programme of Action for the Least Developed Countries
71/1	New York Declaration for Refugees and Migrants	76/273	Enhancing accessibility for persons with disabilities to conferences and meetings of the United Nations system
71/212	Information and communications technologies for development	76/298	Implementation of the recommendations contained in the report of the Secretary-General on the causes of conflict and the promotion of durable peace and sustainable development in Africa
72/185	Globalization and its impact on the full enjoyment of all human rights	77/150	Information and communications technologies for sustainable development
73/195	Global Compact for Safe, Orderly and Regular Migration	77/151	International trade and development
73/326	Format and organizational aspects of the international migration review forums	77/152	International financial system and development
74/4	Political declaration of the high-level political forum on sustainable development convened under the auspices of the General Assembly	77/153	External debt sustainability and development
74/213	Cooperative measures to assess and increase awareness of environmental effects related to waste originating from chemical munitions dumped at sea	77/154	Promotion of international cooperation to combat illicit financial flows and strengthen good practices on assets return to foster sustainable development
74/216	Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development and of the United Nations Conference on Sustainable Development	77/155	Promoting investments for sustainable development
		77/156	Follow-up to and implementation of the outcomes of the International Conferences on Financing for Development
74/270	Global solidarity to fight the coronavirus disease 2019 (COVID-19)	77/160	Entrepreneurship for sustainable development

Part V Regional cooperation for development

77/162	Promoting sustainable consumption and production patterns for the implementation of the 2030 Agenda for Sustainable Development, building on Agenda 21	77/189	Inclusive development for and with persons with disabilities
77/165	Protection of global climate for present and future generations of humankind	77/205	A global call for concrete action for the elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action
77/167	Implementation of the Convention on Biological Diversity and its contribution to sustainable development	77/212	The right to development
77/169	Harmony with Nature	77/223	Human rights and extreme poverty
77/170	Ensuring access to affordable, reliable, sustainable and modern energy for all	77/235	Preventing and combating corrupt practices and the transfer of proceeds of corruption, facilitating asset recovery and returning such assets to legitimate owners, in particular to countries of origin, in accordance with the United Nations Convention against Corruption
77/174	Towards a New International Economic Order		
77/176	International migration and development		
77/178	Promotion of sustainable and resilient tourism, including ecotourism, for poverty eradication and environment protection	77/245	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States
77/180	Industrial development cooperation		
77/181	Women in development		
77/183	Eradicating rural poverty to implement the 2030 Agenda for Sustainable Development		
77/185	South-South Cooperation	77/248	Oceans and the law of the sea
77/186	Agriculture development, food security and nutrition	77/267	Shifting the management paradigm in the United Nations: review of changes to the budgetary cycle
77/188	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly	77/270	New Partnership for Africa's Development: progress in implementation and international support

Economic and Social Council resolutions

2008/18	Promoting full employment and decent work for all	2022/15	Assessment of the progress made in the implementation of and follow-up to the outcomes of the World Summit on the Information Society
2018/23	New strategic directions of the Economic Commission for Africa		
2021/10	Socially just transition towards sustainable development: the role of digital technologies on social development and well-being of all	2022/18	Mainstreaming a gender perspective into all policies and programmes in the United Nations system

Economic Commission for Africa resolutions

671 (XXV) A	Establishment of an Economic Commission for Africa	874 (XLIII)	Strengthening the subregional offices of the United Nations Economic Commission for Africa
748 (XXVIII)	Population, family and sustainable development	909 (XLVI)	Realizing and harnessing the demographic dividend in Africa
819 (XXXI)	Promotion of energy resources development and utilization in Africa	928 (XLVIII)	Implementing Agenda 2063: planning, mobilizing and financing for development
822 (XXXI)	Implementation of the treaty establishing the African Economic Community: strengthening regional economic communities; rationalization and harmonization of the activities of regional and subregional communities	931 (XLVIII) 935 (XLVII) 937 (XLIX)	Data revolution and statistical development Least developed countries in Africa Mainstreaming the 2030 Agenda for Sustainable Development and Agenda 2063 into national strategic frameworks, action plans and programmes
862 (XLII)	Enhancing domestic resource mobilization		

Section 18 Economic and social development in Africa

938 (XLIX)	Integrated reporting and follow-up on sustainable development	969 (LII)	Digitization and the digital economy initiative
939 (XLIX)	Africa Regional Forum on Sustainable Development	972 (LIII)	African Continental Free Trade Area
941 (XLIX)	Organization of an annual African regional review of progress in the implementation of the outcomes of the World Summit on Information Society	973 (LIII)	Data and statistics
965 (LII)	Luxembourg Protocol to the Convention on International Interests in Mobile Equipment on Matters Specific to Railway Rolling Stock	974 (LIII)	Civil registration and vital statistics
966 (LII)	Review of the intergovernmental structure of the Economic Commission for Africa pursuant to its resolution 943 (XLIX) and resolution 957 (LI)	975 (LIII)	Sustainable industrialization and diversification of Africa in the digital era in the context of the coronavirus disease pandemic
967 (LII)	Progress in the implementation of the Programme of Action for the Least Developed Countries for the Decade 2011–2020 and preparation for the Fifth United Nations Conference on the Least Developed Countries	976 (LIII)	Coronavirus disease vaccines
968 (LII)	Fiscal policy, trade and the private sector in a digital era: a strategy for Africa	977 (LIII)	Economic Commission for Africa support for least developed countries in the context of the Fifth United Nations Conference on the Least Developed Countries
		978 (LIII)	Midterm review of the Vienna Programme of Action for the Landlocked Developing Countries for the Decade 2014–2024
		979 (LIII)	African Institute for Economic Development and Planning
		980 (LIII)	Special drawing rights
		981 (LIII)	2022 programme plan and budget

**Subprogramme 1
Macroeconomic policy and governance***General Assembly resolutions*

48/180	Entrepreneurship and privatization for economic growth and sustainable development	65/286	Implementing the smooth transition strategy for countries graduating from the list of least developed countries
51/191	United Nations Declaration against Corruption and Bribery in International Commercial Transactions	66/209	Promoting the efficiency, accountability, effectiveness and transparency of public administration by strengthening supreme audit institutions
54/128	Action against corruption		
54/197	Towards a stable international financial system, responsive to the challenges of development, especially in the developing countries	66/256	The United Nations in global governance
58/4	United Nations Convention against Corruption	77/110	The rule of law at the national and international levels
65/123	Cooperation between the United Nations, national parliaments and the Inter-Parliamentary Union	77/244	Promotion of inclusive and effective international tax cooperation at the United Nations

Economic and Social Council resolutions

2005/3	Public administration and development
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Economic Commission for Africa resolutions

879 (XLIV)	Governing development in Africa: the role of the State in economic transformation	916 (XLVII)	Illicit financial flows
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**Subprogramme 2
Regional integration and trade***General Assembly resolutions*

70/293	Third industrial development decade for Africa (2016–2025)	76/194	Commodities
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Economic and Social Council resolutions

2017/11 Social dimensions of the New Partnership for Africa's Development

Economic Commission for Africa resolutions

847 (XL)	Aid for trade	922 (XLVII)	Industrialization for inclusive and transformative development in Africa
867 (XLIII)	Assessment of progress on regional integration in Africa	934 (XLVIII)	Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024
891 (XLV)	Accelerating regional integration and boosting intra-African trade	960 (LI)	Harnessing the potential of the African Continental Free Trade Area and creating fiscal space for jobs and economic diversification
907 (XLVI)	Industrialization for an emerging Africa		
914 (XLVII)	African regional integration index		

**Subprogramme 3
Private sector development and finance***General Assembly resolutions*

64/193	Follow-up to and implementation of the Monterrey Consensus and the outcome of the 2008 Review Conference (Doha Declaration on Financing for Development)	68/209 76/200	Agricultural technology for development Agricultural technology for sustainable development
65/146	Innovative mechanisms of financing for development	76/294	Political declaration of the high-level meeting on improving global road safety

Economic Commission for Africa resolutions

877 (XLIII)	Towards realizing a food-secure Africa	921 (XLVII)	Agricultural transformation for an industrialized Africa
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**Subprogramme 4
Data and statistics***General Assembly resolutions*

68/261	Fundamental Principles of Official Statistics	69/266 69/282	A global geodetic reference frame for sustainable development World Statistics Day
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Economic and Social Council resolutions

131 (VI)	Coordination of cartographic services of specialized agencies and international organizations	2013/21	Fundamental Principles of Official Statistics
476 (XV)	International cooperation on cartography	2015/10	2020 World Population and Housing Census Programme
2011/24	Committee of Experts on Global Geospatial Information Management	2016/27	Strengthening institutional arrangements on geospatial information management

Economic Commission for Africa resolutions

758 (XXVIII)	The role of cartography, remote sensing and geographic information systems (GIS) in sustainable development	882 (XLIV)	Implementation of the African Charter on Statistics and the Strategy for the Harmonization of Statistics in Africa
849 (XL)	Statistics and statistical capacity-building in Africa	911 (XLVI)	Statistics and statistical development

**Subprogramme 5
Technology, climate change and natural resources management**

General Assembly resolutions

56/183	World Summit on the Information Society	72/228	Science, technology and innovation for development
60/1	2005 World Summit Outcomes		
62/8	Overview of United Nations activities relating to climate change	76/300	The human right to a clean, healthy and sustainable environment

Economic and Social Council resolutions

2022/16	Science, technology and innovation for development
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Economic Commission for Africa resolutions

818 (XXXI)	Promotion of mineral resources development and utilization in Africa	930 (XLVIII)	Africa Regional Forum on Sustainable Development
884 (XLIV)	Climate change and sustainable development in Africa	975 (LIII)	Sustainable industrialization and diversification of Africa in the digital era in the context of the coronavirus disease pandemic
887 (XLIV)	Enhancing science and technology for development in Africa	982 (LIV)	Financing the recovery of Africa and beyond
901 (XLV)	Promoting an innovation society for Africa's social and economic transformation	983 (LIV)	Importance of digital transformation for breaking new ground
919 (XLVII)	Green economy and structural transformation in Africa	989 (LIV)	Carbon certification

**Subprogramme 6
Gender equality and women's empowerment**

General Assembly resolutions

59/167	Elimination of all forms of violence against women, including crimes identified in the outcome document of the twenty-third special session of the General Assembly, entitled "Women 2000: gender equality, development and peace for the twenty-first century"	75/157	Women and girls and the response to the coronavirus disease (COVID-19)
		76/140	Improvement of the situation of women and girls in rural areas
		76/141	Violence against women migrant workers
65/187	Intensification of efforts to eliminate all forms of violence against women	76/142	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly
65/189	International Widows' Day		
69/236	World Survey on the Role of Women in Development	76/146	The girl child
70/131	Convention on the Elimination of All Forms of Discrimination against Women	77/194	Trafficking in women and girls
70/176	Taking action against gender-related killing of women and girls	77/195	Intensifying global efforts for the elimination of female genital mutilation

Economic and Social Council resolutions

1998/12	Conclusions of the Commission on the Status of Women on critical areas of concern identified in the Platform for Action of the Fourth World Conference on Women	2004/4	Review of Economic and Social Council agreed conclusions 1997/2 on mainstreaming the gender perspective into all policies and programmes in the United Nations system
2003/44	Agreed conclusions of the Commission on the Status of Women on women's participation in and access of women to the media, and information and communication technologies and their impact on and use as an instrument for the advancement and empowerment of women	2009/13 2011/5	Future operation of the International Research and Training Institute for the Advancement of Women The role of the United Nations system in implementing the internationally agreed goals and commitments in regard to gender equality and the empowerment of women

Security Council resolutions

[1325 \(2000\)](#)

Economic Commission for Africa resolutions

915 (XLVII)	New continent-wide initiative on gender equality and women's empowerment
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**Subprogramme 7
Subregional activities for development**

**Component 4
Subregional activities in East Africa**

Economic and Social Council resolutions

2011/43	Support to the Republic of South Sudan
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**Component 5
Subregional activities in Southern Africa**

General Assembly resolutions

61/51	Cooperation between the United Nations and the Southern African Development Community
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**Subprogramme 8
Economic development and planning**

Economic and Social Council resolutions

2011/13; 2018/22	African Institute for Economic Development and Planning	2013/2	Refocusing and recalibrating the Economic Commission for Africa to support Africa's structural transformation
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Economic Commission for Africa resolutions

58 (IV)	Establishment of the African Institute for Economic Development and Planning	908 (XLVI)	Refocusing and recalibrating the Economic Commission for Africa's structural transformation
858 (XLI)	Special Meeting of the Governing Council of the African Institute for Economic Development and Planning	956 (LI)	African Institute for Economic Development and Planning
		970 (LIII)	2021 programme plan and budget

**Subprogramme 9
Poverty, inequality and social policy**

General Assembly resolutions

65/234	Follow-up to the International Conference on Population and Development beyond 2014	72/144	Follow-up to the Second World Assembly on Ageing
65/312	Outcome document of the High-level Meeting of the General Assembly on Youth: Dialogue and Mutual Understanding	76/137 77/173	Policies and programmes involving youth Implementation of the outcomes of the United Nations Conferences on Human Settlements and on Housing and Sustainable Urban Development and strengthening of the United Nations Human Settlements Programme (UN-Habitat)
66/290	Follow-up to paragraph 143 on human security of the 2005 World Summit Outcome		
71/256	New Urban Agenda		

Economic and Social Council resolutions

2014/5	Promoting empowerment of people in achieving poverty eradication, social integration and full employment and decent work for all
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Economic Commission for Africa resolutions

940 (XLIX)	International migration in Africa
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Deliverables

18.16 Table 18.1 lists all cross-cutting deliverables of the programme.

Table 18.1

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

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	8	9	8	7
1. Coordination meetings on the African Union-United Nations Framework for the Implementation of Agenda 2063 and the 2030 Agenda for Sustainable Development	2	2	2	1
2. Annual Africa Business Forum	1	1	1	1
3. Meetings of the Regional Coordination Platform for Africa	2	2	2	2
4. Meetings of the Fifth Committee	1	1	1	1
5. Meetings of the Committee for Programme and Coordination	1	1	1	1
6. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
B. Generation and transfer of knowledge				
Publications (number of publications)	2	2	2	2
7. Overview of economic and social conditions in Africa for the Conference of African Ministers of Finance, Planning and Economic Development and the Committee of Experts of the Economic Commission for Africa	1	1	1	1
8. African Union-United Nations Framework for the Implementation of Agenda 2063 and the 2030 Agenda for Sustainable Development	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advocacy and advice for the implementation of the African Union-United Nations Framework for the Implementation of Agenda 2063 and the 2030 Agenda.				

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: information materials focused on regional integration and emerging socioeconomic issues for awareness-raising with members of ECA.

Evaluation activities

- 18.17 The following evaluations completed in 2022 have guided the proposed programme plan for 2024:
- (a) Office of Internal Oversight Services evaluation of subprogramme 1, Macroeconomic policy and governance;
 - (b) ECA evaluation of the project on support for boosting intra-African trade (African Trade Policy Centre);
 - (c) ECA evaluation of the project on measuring, monitoring, and improving performance in regional integration;
 - (d) ECA evaluation of the project on accountability frameworks and evidence-based policies for development planning;
 - (e) ECA evaluation of the project on strengthening the capacities of selected African countries in the area of geospatial information resources and services;
 - (f) ECA evaluation of the project on building urban economic resilience during and after the COVID-19 pandemic.
- 18.18 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. For example, the recommendation from the evaluation of subprogramme 1 by the Office of Internal Oversight Services, that performance monitoring should be strengthened, has had wider application and uptake across ECA: the Commission will undertake to strengthen its capacities to ensure effective programme planning, monitoring and evaluation. Similarly, in response to the recommendation that collaboration with the resident coordinators should be strengthened, ECA is supporting the ongoing United Nations reforms and is focusing on strengthening the Regional Collaborative Platform for Africa. The findings of the project evaluations also support the renewed focus placed by ECA on ensuring robust monitoring systems, as part of the development of new projects and programmes.
- 18.19 The following evaluations to be conducted by ECA are planned for 2024:
- (a) Evaluation of ECA capacity-building support for gender statistics and monitoring systems;
 - (b) Evaluation of ECA support for integrated national financing frameworks;
 - (c) Evaluation of ECA support for innovative approaches to ensuring the competitiveness of micro, small and medium-sized enterprises and promotion of trade and inclusive industrialization in Southern Africa in the post-COVID-19 pandemic context;
 - (d) Evaluation of ECA subregional support provided to its members in East Africa.

Programme of work

Subprogramme 1

Macroeconomic policy and governance

Objective

- 18.20 The objective, to which this subprogramme contributes, is to achieve structural transformation and inclusive growth in Africa through strengthened and effective development planning, macroeconomic policy analysis and enhanced public sector finance management and governance.

Strategy

- 18.21 To contribute to the objective, the subprogramme will:
- (a) Support members of ECA in tracking progress in the implementation of the 2030 Agenda and Agenda 2063 and customize policy-relevant tools such as the ECA integrated planning and reporting toolkit, developed in response to a request from members, to assist countries in the design, implementation and monitoring of their national development plans;
 - (b) Provide tailor-made support to accelerate the graduation of African countries from the list of least developed countries, including a smooth transition strategy. This will include supporting the implementation of the Doha Programme of Action for Least Developed Countries for the decade 2022–2031, and reporting on the progress of African least developed countries;
 - (c) Build the capacity of members of ECA to design and implement policy frameworks that promote transparency and accountability in public financial management, including debt management, and optimize resource mobilization and allocation to build resilience to shocks;
 - (d) Convene platforms for policy dialogue on matters related to macroeconomic policy, economic governance and development planning and contribute to the organization of the annual session of the Conference of African Ministers of Finance, Planning and Economic Development;
 - (e) Publish policy-relevant knowledge products underpinned by research and innovative ECA macroeconomic modelling tools to support evidence-based policymaking and produce forecasts with recommendations for responding to the impacts of external shocks as required by members and partners of ECA.
- 18.22 The above-mentioned work is expected to result in:
- (a) More coordinated and integrated policy design and implementation by members of ECA;
 - (b) Accelerated and sustainable graduation of African countries from the least developed country category;
 - (c) More robust evidence-based policymaking by members of ECA;
 - (d) Increased mobilization of domestic and international resources by members of ECA for development and investment in priority areas;
 - (e) Improved debt management and reduced debt vulnerabilities among members of ECA.

Programme performance in 2022

Strengthened monitoring and reporting on national development plans in Africa

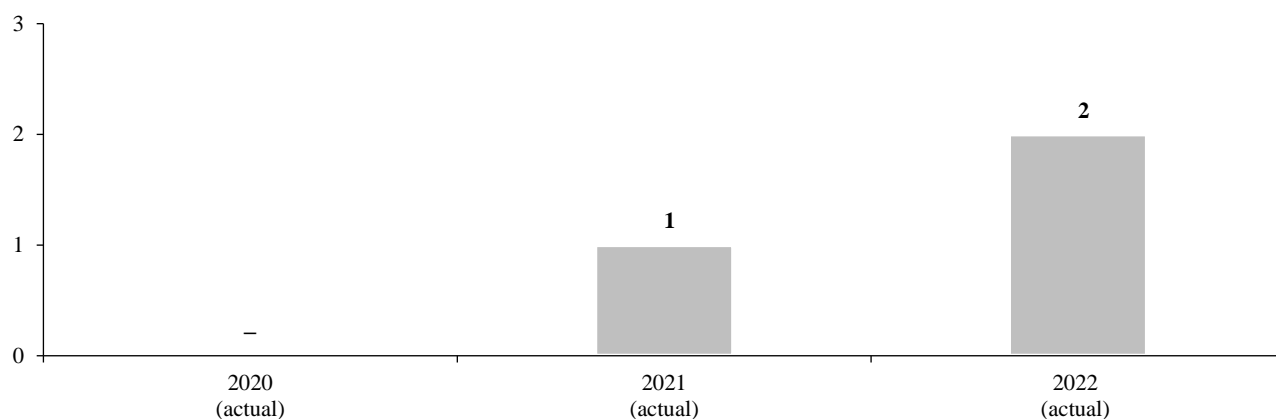
- 18.23 An important aspect of implementing national development plans in support of fulfilling the 2030 Agenda and Agenda 2063 is capacity to effectively measure progress, which requires robust results frameworks. The subprogramme strengthened the monitoring and evaluation frameworks of national

development plans and improved the quality of national development planning reporting systems. During 2021 and 2022, the subprogramme supported the implementation of the integrated planning and reporting toolkit, which enabled members of ECA to align their national development plans more closely with the 2030 Agenda and Agenda 2063. The subprogramme also enhanced the toolkit’s monitoring and evaluation module to include performance dashboards, to enable members of ECA to better assess progress, with some of the countries strengthening their monitoring and evaluation frameworks as a result. In Malawi, based on the gaps identified through use of the toolkit, the country revised its results framework to include tangible targets, with corresponding indicators and baselines, and addressed other data gaps. In Morocco, based on the use of the toolkit, the High Commission for Planning took steps to harmonize existing sectoral plans to facilitate monitoring and evaluation and introduced a system for the preparation of coherent reports on progress in national development.

18.24 Progress towards the objective is presented in the performance measure below (see figure 18.I).

Figure 18.I

Performance measure: number of countries strengthening monitoring frameworks of development plans based on the integrated planning and reporting toolkit



Planned results for 2024

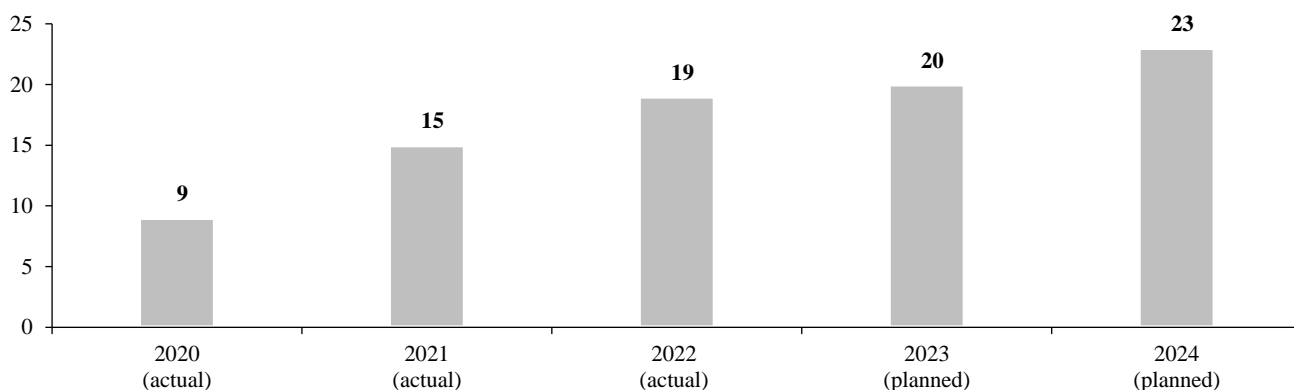
Result 1: improved development planning for sustainable development and structural transformation in Africa

Programme performance in 2022 and target for 2024

18.25 The subprogramme’s work contributed to the adoption of development planning tools by four countries (Malawi, Ghana, Seychelles and Zambia), bringing the cumulative total to 19, which exceeded the planned target of 17 countries.

18.26 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 18.II).

Figure 18.II
Performance measure: number of countries adopting development planning tools (cumulative)



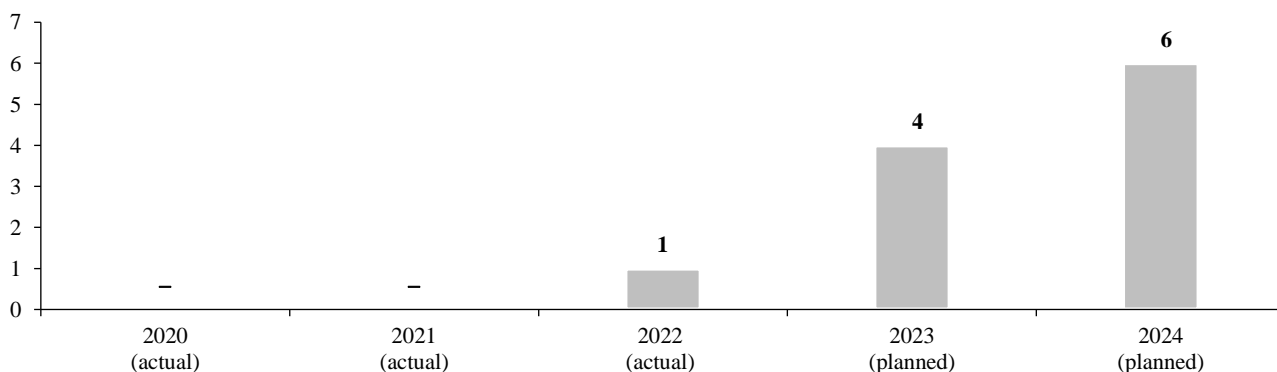
Result 2: strengthened debt management for resilient recovery

Programme performance in 2022 and target for 2024

18.27 The subprogramme’s work contributed to the establishment of the Liquidity and Sustainability Facility, designed to compress liquidity premiums and improve sovereign access to international bond markets for African countries through a repurchasing agreement market for the region, in line with international standards, which has been implemented by three members of ECA, which did not meet the planned target of two policy initiatives. The target was not met as the subprogramme prioritized the development and launch of the Liquidity and Sustainability Facility. In November 2022, the Facility completed its first \$100 million repurchasing agreement transaction.

18.28 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 18.III).

Figure 18.III
Performance measure: number of policy interventions related to financial and debt management developed and/or implemented (cumulative)



Result 3: enhanced economic governance and improved tax policy and administration for the mobilization of public resources

Proposed programme plan for 2024

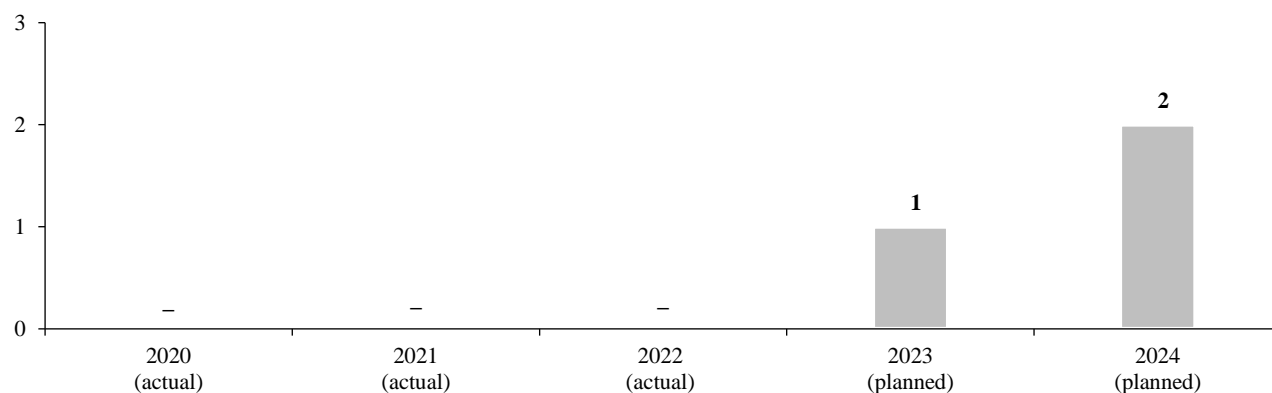
- 18.29 Global crises, diminishing fiscal space, and debt sustainability issues have intensified the need for reforms to expand domestic resource mobilization options. The subprogramme supports efforts by African countries to mobilize public resources and improve economic governance architecture through analytical work, technical assistance, and advisory services. For instance, in 2022, the subprogramme supported members of ECA that requested assistance in producing estimates of illicit financial flows and developing medium-term action plans to measure such flows. The subprogramme also provided technical assistance to members of ECA to conduct excise and direct tax assessments and to employ a benchmarking methodology to estimate tax expenditures.

Lessons learned and planned change

- 18.30 The lesson for the subprogramme was that there were further opportunities to increase buy-in and strengthen engagement of national tax authorities in effective governance, including through tax reform. In applying the lesson, the subprogramme will improve institutional coordination in all its interventions to maintain country interest and ownership. Furthermore, the subprogramme will prioritize economic governance and public financial management advisory services and the provision of technical assistance to requesting members of ECA and pan-African organizations and will also develop tangible recommendations to improve tax policy and administration.
- 18.31 Expected progress towards the objective is presented in the performance measure below (see figure 18.IV).

Figure 18.IV

Performance measure: number of members of ECA that implement recommendations on improved tax policy and administration (cumulative)



Deliverables

- 18.32 Table 18.2 lists all deliverables of the subprogramme.

Table 18.2

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

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	2
1. Report on overview of economic and social conditions in Africa to the Conference of African Ministers of Finance, Planning and Economic Development and the Committee of Experts of the Economic Commission for Africa	1	1	1	1
2. Progress report on the implementation of the priority areas of the Doha Programme of Action for Least Developed Countries for the decade 2011–2020 to the Conference of African Ministers of Finance, Planning and Economic Development and the Committee of Experts of the Economic Commission for Africa	–	–	–	1
Substantive services for meetings (number of three-hour meetings)	–	–	–	4
3. Meetings of the Committee on Economic Governance	–	–	–	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	11	17	8	10
4. On countering illicit financial flows from Africa	1	1	–	1
5. On the use of the ECA macroeconomic model for selected countries	4	5	3	2
6. On the integrated planning and reporting toolkit	5	7	3	3
7. Internship and fellowship programme for young African economists to build their capacity to formulate, implement and monitor development policies and programmes	1	1	1	1
8. On strengthening the capacity of members of ECA in public finance	–	3	1	3
Seminars, workshops and training events (number of days)	2	2	3	1
9. Workshop on macroeconomic modelling for African policymakers and experts	2	1	2	1
10. Training event on public finance and development and planning in Africa (policy dialogue)	–	1	1	–
Publications (number of publications)	2	2	2	2
11. Africa Sustainable Development Report	1	1	1	1
12. Economic Report on Africa	1	1	1	1
Technical materials (number of materials)	10	10	8	10
13. On emerging economic issues and challenges to growth and development in Africa	3	3	2	3
14. Policy briefs on emerging issues related to macroeconomic analysis, economic governance and public finance	3	3	2	3
15. Africa quarterly economic performance and outlook report	4	4	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services to six members of ECA on emerging macroeconomic development planning and economic governance issues; technical advice to the African Peer Review Mechanism secretariat in the area of country self-assessments and integration of outcomes from the assessments into national development plans and related processes; advisory services to regional and continental bodies (such as the Economic Community of West African States (ECOWAS), the secretariat of the African Continental Free Trade Area and the African Union), including support to the African Union Commission in carrying out the second ten-year implementation plan of Agenda 2063.				
D. Communication deliverables				
Outreach programmes, special events and information materials: annual African Economic Conference (some 200 in-person participants); Pan-African Conference on Illicit Financial Flows and Taxation (some 100 in-person participants).				

Subprogramme 2

Regional integration and trade

Objective

- 18.33 The objective, to which this subprogramme contributes, is to strengthen regional cooperation and integration among members of ECA through increased trade flows, improved industrialization and increased investment.

Strategy

- 18.34 To contribute to the objective, the subprogramme will:
- (a) Provide advisory services and technical assistance to members of ECA on market access and business opportunities arising from the African Continental Free Trade Area with a view to minimizing potential adverse effects (such as import surges, dumping and customs revenue loss risks) in the context of the Area and multilateral and bilateral trade issues, including those related to the World Trade Organization, regional trade protocols, the African Growth and Opportunity Act and economic partnership agreements;
 - (b) Develop and disseminate policy tools, instruments and guidelines and provide technical assistance to identify opportunities for diversification, value addition and the development of manufacturing and industrial clusters for members of ECA in support of the Action Plan for Accelerated Industrial Development of Africa, contributing to the achievement of Sustainable Development Goal 9;
 - (c) Provide training, with a particular focus on landlocked developing countries and regional economic communities, related to the implementation of existing regional cooperation frameworks and provide technical assistance for the implementation of the African Digital Transformation Strategy;
 - (d) Provide advisory services and technical assistance to members of ECA and regional economic communities on regional integration, national, regional and continental competition policies, intellectual property policies and measures for investment facilitation in collaboration with the United Nations Conference on Trade and Development.
- 18.35 The above-mentioned work is expected to result in:
- (a) Countries implementing the recommendations set out in their respective strategies for the implementation of the Agreement Establishing the African Continental Free Trade Area in order to better harness the benefits of the Agreement;
 - (b) More coherent, coordinated and responsive interfaces between the African Continental Free Trade Area and the free trade areas and customs unions of the regional economic communities;
 - (c) More coherent trade and industrialization policies aligned with the 2030 Agenda and Agenda 2063;
 - (d) Accelerated industrialization and increased diversification of productive capacities and production patterns;
 - (e) Reduced transaction risks and intermediation costs for members of ECA;
 - (f) An improved business environment characterized by enhanced opportunities for private sector operators to leverage transboundary opportunities and improved market access conditions for African trade of goods and services, as well as the free movement of capital and people.

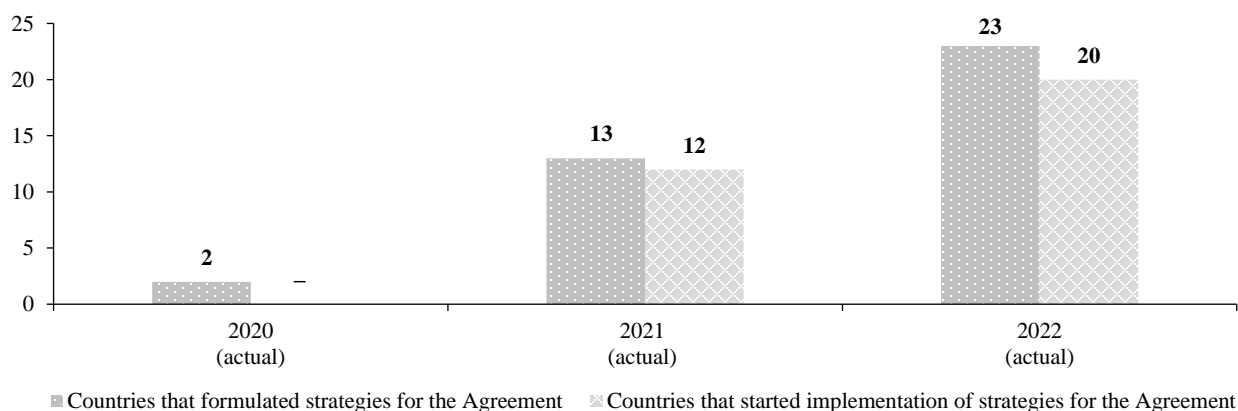
Programme performance in 2022

Realizing the benefits of the African Continental Free Trade Area through national strategies

- 18.36 Effective implementation of the Agreement Establishing the African Continental Free Trade Area requires countries to have clear plans and strategies to fully harness the benefits of the Agreement. Since 2019, the subprogramme assisted a total of 23 countries in formulating their strategies on implementation of the Agreement through technical support. The strategies contribute to the inclusive implementation of national and subregional trade policies with the objectives of diversifying concerned economies, creating jobs, and generating foreign exchange by repositioning trade to take advantage of the African Continental Free Trade Area and also address the challenges to trade in the continent and beyond. As of 2022, 20 countries have started implementing priority areas of their national strategies, such as the development of sectoral strategies and capacity-building for the private sector, with the subprogramme's technical support.
- 18.37 Progress towards the objective is presented in the performance measure below (see figure 18.V).

Figure 18.V

Performance measure: number of members of ECA that have formulated and/or started implementation of their national strategies for the implementation of the Agreement Establishing the African Continental Free Trade Area (cumulative)



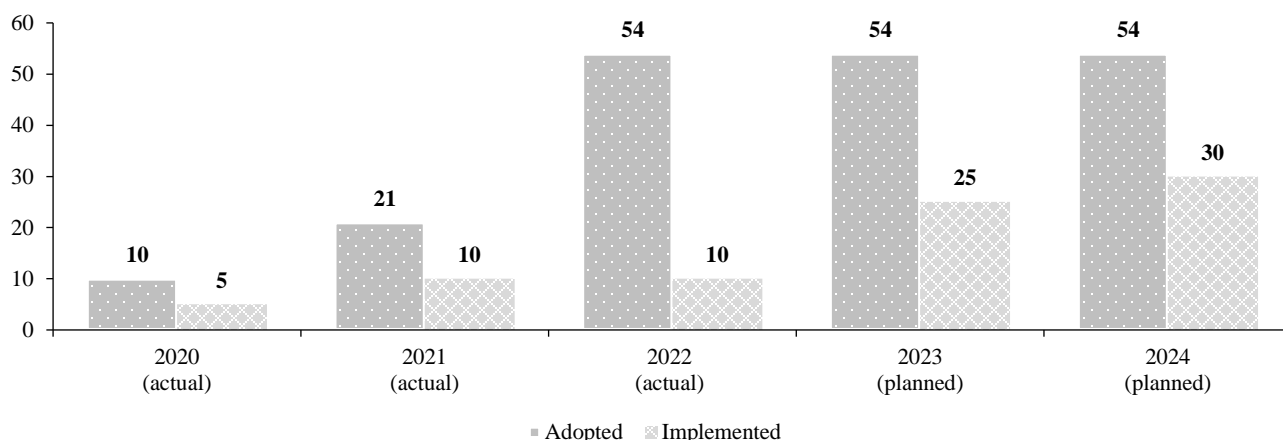
Planned results for 2024

Result 1: members of ECA adopt and implement recommendations for increasing regional integration

Programme performance in 2022 and target for 2024

- 18.38 The subprogramme's work contributed to the adoption by 54 members of ECA of recommendations from the report on assessing regional integration in Africa, which exceeded the planned target of 30 members of ECA. The subprogramme's work did not meet the planned target of 20 members of ECA implementing recommendations from the report. The target was not met because preparations to commence implementation had not concluded by the end of 2022.
- 18.39 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 18.VI).

Figure 18.VI
Performance measure: number of members of ECA that adopted and implemented recommendations from the report on assessing regional integration in Africa (cumulative)



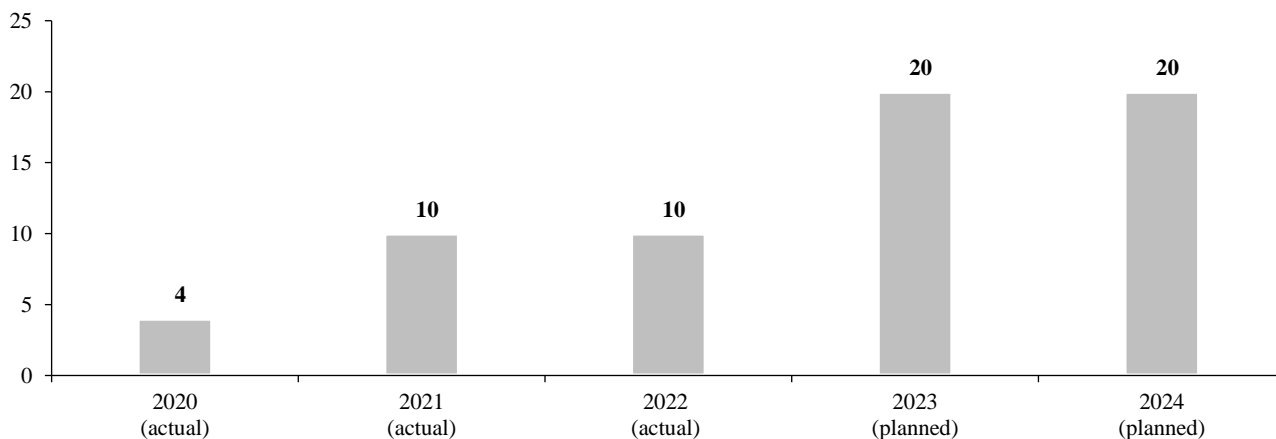
Result 2: more inclusive and equitable development in the pharmaceutical sector

Programme performance in 2022 and target for 2024

18.40 The subprogramme’s work contributed to ten members of ECA implementing recommendations on inclusive and equitable development in the pharmaceutical sector, which did not meet the planned target of 15 members of ECA. The target was not met because of the unexpected length of time taken by technical work in targeted members of ECA, which prevented the subprogramme from being extended to other countries in 2022.

18.41 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 18.VII).

Figure 18.VII
Performance measure: number of members of ECA that implemented recommendations on inclusive and equitable development in the pharmaceutical sector (cumulative)



Result 3: members of ECA implement priority areas of their strategies for the implementation of the Agreement Establishing the African Continental Free Trade Area related to industrialization

Proposed programme plan for 2024

18.42 Industrialization can help African countries to increase the production and export of value-added products, diversify their economies and reduce trade imbalances. While the African Continental Free Trade Area can be leveraged to foster industrialization and economic transformation, the benefits of the Area will also depend on the extent to which countries industrialize and increase their productive capacities. The subprogramme has provided support to members of ECA in the development and implementation of national strategies on the Agreement Establishing the African Continental Free Trade Area. In addition, the subprogramme has been providing technical assistance and various knowledge products to support the industrialization efforts of members of ECA.

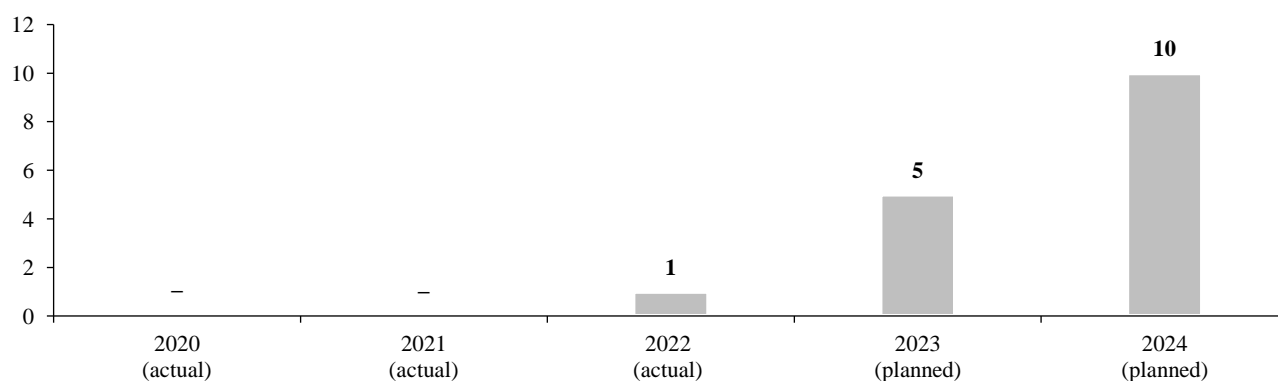
Lessons learned and planned change

18.43 The lesson learned for the subprogramme was the need to strengthen its focus on the linkages between the African Continental Free Trade Area and industrialization issues, given that they are mutually reinforcing. In applying the lesson, the subprogramme will, as part of its support for the implementation of national strategies on the Agreement Establishing the African Continental Free Trade Area, place more emphasis on technical assistance on industrialization-related issues such as sustainable industrialization, development of value chains for goods and services, establishment of special economic zones, application of standards and removal of non-tariff barriers.

18.44 Expected progress towards the objective is presented in the performance measure below (see figure 18.VIII).

Figure 18.VIII

Performance measure: number of members of ECA implementing the priority areas of their national strategies for the implementation of the Agreement Establishing the African Continental Free Trade Area related to industrialization (cumulative)



Deliverables

18.45 Table 18.3 lists all deliverables of the subprogramme.

Table 18.3
Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	3	1	3
1. Report on the session of the Committee on Private Sector Development, Regional Integration, Trade, Infrastructure, Industry and Technology	–	1	–	1
2. Report on the status of implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 for the Conference of African Ministers of Finance, Planning and Economic Development and updates on the status of international and intra-African trade for the Committee on Private Sector Development, Regional Integration, Trade, Infrastructure, Industry and Technology	2	2	1	2
Substantive services for meetings (number of three-hour meetings)	3	3	–	3
3. Meetings of the Committee on Private Sector Development, Regional Integration, Trade, Infrastructure, Industry and Technology	3	3	–	3
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	8	8	5	7
4. On boosting intra-African trade through enhancing the capacity of members of ECA and regional economic communities to increase the African share of international trade	1	1	1	1
5. On accelerating the African trade integration agenda through ratification and effective implementation of the Agreement Establishing the African Continental Free Trade Area	1	1	–	–
6. On inclusive and equitable African trade arrangements	1	1	1	1
7. On deepening African trade integration through effective implementation of the Agreement Establishing the African Continental Free Trade Area	1	1	–	1
8. Fellowship programme for enhancing the capacity of young African scholars in the areas of industrialization, investment, regional integration, trade and markets	1	1	1	1
9. On the trade model	1	1	1	1
10. On operationalization of the Agreement Establishing the African Continental Free Trade Area: strategic interventions in investment, services competition policy, digitalization, regional trade and integration	1	1	1	1
11. On the opportunities created by the African Continental Free Trade Area for the pooled procurement of essential drugs and products and local pharmaceutical production for the continent	1	1	–	1
Seminars, workshops and training events (number of days)	10	10	10	10
12. Training events on trade economics, regional integration and capacity-building for trade policy and structural transformation, aid for trade, basic and intermediate trade modelling and advanced trade modelling	10	10	10	10
Publications (number of publications)	3	3	3	3
13. Topical issue report on the second phase of the African Continental Free Trade Area negotiations	1	1	1	1
14. On assessing regional integration in Africa	1	1	1	1
15. On revisiting policy, legislation and institutions for industrial development in Africa	1	1	1	1
Technical materials (number of materials)	4	4	4	11
16. On investments	1	1	1	3
17. On topical international and intraregional trade issues	1	1	1	5
18. On the African Union integration agenda	1	1	1	1
19. On industrialization in Africa	1	1	1	2

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: advisory services in response to the needs expressed by all 54 members of ECA and regional or subregional cooperation groups in the context of the New Partnership for Africa’s Development (NEPAD) and the Framework for a Renewed United Nations-African Union Partnership on Africa’s Integration and Development Agenda 2017–2027; analytical advice for the implementation of the Vienna Programme of Action.

Databases and substantive digital materials: observatory on regional integration in Africa.

D. Communication deliverables

Outreach programmes, special events and information materials: information materials on regional integration and trade; information kits; high-level policy dialogue on trade.

Digital platforms and multimedia content: content for the subprogramme’s social media accounts on regional integration and trade.

Subprogramme 3 Private sector development and finance

Objective

- 18.46 The objective, to which this subprogramme contributes, is to enhance the business environment to leverage the role of the private sector and its investments in the economic growth and transformation of Africa, to improve land-tenure security, in particular for women, and to enhance innovative private sector financing and investment for infrastructure, energy and services, and agriculture.

Strategy

- 18.47 To contribute to the objective, the subprogramme will:
- (a) Produce knowledge products with policy recommendations, offer advisory services and technical assistance and convene members of ECA in areas of particular importance for accelerating agricultural development and food systems transformation, including regionally integrated agricultural value chains, climate change management, risk management, agribusiness and agro-industrial development, including agro-industrial parks, intra-African trade, food security and nutrition, food safety and land governance;
 - (b) Support members of ECA in implementing the African Union Declaration on Land Issues and Challenges in Africa and other associated commitments, and support regional economic communities, African universities and research institutions and civil society organizations in knowledge generation and the provision of technical and advisory services to improve land tenure security for land users, in particular women, increase youth engagement and create an enabling environment for responsible land-based investments by the private sector in land-related sectors such as agriculture and infrastructural development to boost energy and transport for successful implementation of the Agreement Establishing the African Continental Free Trade Area;
 - (c) Work with the African Union Commission, the African Union Development Agency, the African Development Bank and regional economic communities to operationalize the second priority plan of the Programme for Infrastructure Development in Africa and assist with technical analysis in the context of the African Continental Free Trade Area, and to promote the African air transport market, improved road safety and digitalization of the continent’s infrastructure;
 - (d) Support the development of home-grown solutions for Africa by developing and disseminating best practices in public-private partnership models that attract private sector participation and

investment in energy and infrastructure and advocating capital support for existing and new rail projects in Africa;

- (e) Support members of ECA and market participants in exploring investment and co-investment opportunities in infrastructure, real estate and other sectors in close cooperation with pension funds, asset management firms, private equity firms and financial institutions;
- (f) Provide technical assistance and disseminate best practices to members of ECA to identify priority growth sectors and develop and implement policies, strategies and programmes to improve their competitiveness, attract investment and stimulate entrepreneurship;
- (g) Support members of ECA in developing and deepening their domestic debt markets and design frameworks and mechanisms to promote the development of financial innovations as sustainable methods for mobilizing additional resources for development financing needs and increasing financial resilience;
- (h) Promote the economic and financial empowerment of African women entrepreneurs through the development of an innovative financing platform that will foster the growth of women-owned or women-led companies and improve their access to capital.

18.48 In doing so, the subprogramme will support members of ECA in making progress towards Sustainable Development Goals 1, 5, 8, 9, 11 and 17.

18.49 The above-mentioned work is expected to result in:

- (a) Improved standing of members of ECA in the global business environment rankings;
- (b) Business climate conducive to improved access to markets and a diversified investor base with an increased appetite for domestic currency debt markets;
- (c) Mobilized capital, both domestically and internationally, including through venture capital, private equity and impact investment;
- (d) Improved competitiveness, productivity, value addition and trade in agricultural goods and services and accelerated food systems transformation towards inclusive, resilient and nutrition-oriented systems;
- (e) Enhanced private sector role and land-based investments in agriculture and other sectors that promote women and youth entrepreneurship and safeguard the rights of local communities and the environment;
- (f) Improved policy and regulatory reforms, following the framework and guidelines on land policy in Africa and the guiding principles for large-scale land-based investments in Africa, and effective land administration;
- (g) Increased energy access and innovative financing for energy and infrastructure for the transformation of Africa;
- (h) Increased efficiency and safety of the African transport sector, including cheaper finance from the private sector to support rail stock procurement, and reduced road fatalities and injuries and cost of road accidents to the African economies.

Programme performance in 2022

Members of ECA develop money markets for economic growth and financial stability

18.50 Money markets support the functioning of financial systems and their ability to contribute to economic growth and poverty reduction. The subprogramme developed a technical assistance programme to strengthen the capacity of central banks to assess the current money and interbank market development and to formulate policies for their further development. The programme was implemented in Uganda and Zambia, in collaboration with a technical partner. In Uganda, a study

was conducted of the current state of the money and interbank market, resulting in policy recommendations, including the need for training on accounting, legal and risk management aspects of money market instruments for the financial sector. The training was organized in two sessions and contributed to strengthening the capacity of market participants. The country’s efforts are yielding results, as evidenced by the good progress recorded in the latest version of the Absa Africa Financial Markets Index 2022, published by the Official Monetary and Financial Institutions Forum, where the country ranks fourth in Africa. In Zambia, a study was carried out on the design of a guarantee structure to enhance market liquidity and mitigate systemic default risks. Several workshops and consultations were conducted with regulators, the central bank and the banking industry, resulting in a proposed guarantee structure in the form of a technical note. This note serves as a guide for central bank and regulator discussions in improving the regulatory framework and market liquidity.

18.51 Progress towards the objective is presented in the performance measure below (see table 18.4).

**Table 18.4
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Cooperation agreement concluded to support African Governments in the debt relief and debt restructuring initiative within the context of COVID-19	Uganda and Zambia have included the development of money and interbank markets as strategic issues in their road maps	Uganda has risen two places and Zambia has maintained its ranking in the Absa Africa Financial Markets Index 2022

Planned results for 2024

Result 1: increased access to financing for infrastructure development through public-private partnerships

Programme performance in 2022 and target for 2024

- 18.52 The subprogramme’s work contributed to five countries (Cameroon, Kenya, Malawi, Uganda, and Zambia) adopting national public-private partnership action plans, which chart the way forward to improving their national public-private partnership environments, including immediate priority actions on resource mobilization and capacity-building, which exceeded the planned target of three countries.
- 18.53 The subprogramme’s work also contributed to a concept note on the establishment of a forum for public-private partnerships in Africa being considered by national public-private partnership units, which did not meet the planned target of project development and technology transfer in six countries. The target was not met as the subprogramme focused its support for members of ECA on the adoption of their national public-private partnership action plans.
- 18.54 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 18.5).

Table 18.5
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
North-South and South-South public-private partnership cooperation agreements for project development and technology transfer are in place in six members of ECA (Cameroon, Côte d'Ivoire, Kenya, Malawi, Uganda and Zambia)	South Africa, Kenya and Mozambique determined their current status and planned trajectory for public-private partnerships	Cameroon, Kenya, Malawi, Uganda, and Zambia have adopted national public-private partnership action plans that chart the way forward to improving the national public-private partnership environment, including immediate actions on public-private partnership resource mobilization and capacity-building programmes Concept note on the establishment of a forum for public-private partnerships in Africa considered by national public-private partnership units	Six members of ECA have access to capacity-building programmes instituted for public-private partnership units African forum for public-private partnerships is established	Six public-private partnership-ready projects developed by members of ECA African forum for public-private partnerships is operational and has a programme of action

Result 2: enhanced policies to improve the business environment

Programme performance in 2022 and target for 2024

- 18.55 The subprogramme’s work contributed to the success of 12 members of ECA (Cameroon, Democratic Republic of the Congo, Ghana, Guinea, Kenya, Malawi, Morocco, Namibia, Senegal, South Africa, Uganda and United Republic of Tanzania) in designing policies, strategies and programmes to address critical land governance-related challenges, which met the planned target.
- 18.56 The subprogramme’s work also contributed to one member of ECA (Uganda) designing policies, strategies and programmes to enhance private sector investments that boost food systems, in particular agribusiness, agro-industries and value chains, which met the planned target.
- 18.57 The subprogramme’s work also contributed to one member of ECA (Uganda) designing a demand-driven programme to enhance private sector investments in land in northern Uganda. This did not meet the planned target of two members of ECA improving the business-enabling environment for attracting investments in critical areas of food systems, agriculture and land. The target was not met as the subprogramme focused on targeted support to only one member of ECA, owing to capacity limitations.

18.58 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 18.6).

Table 18.6
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	<p>African common position for the United Nations Food Systems Summit adopted by the African Union Commission</p> <p>Decision by the African Union Specialized Technical Committee on Agriculture, Rural Development, Water and Environment endorsing the position paper and outcome of the Summit</p> <p>Regional dialogue organized on African food systems</p> <p>Global policy paper on the Food Systems Summit</p>	<p>Twelve members of ECA (Cameroon, Democratic Republic of the Congo, Ghana, Guinea, Kenya, Malawi, Morocco, Namibia, Senegal, South Africa, Uganda and United Republic of Tanzania) designed policies and/or programmes to support land reforms</p> <p>One member of ECA (Uganda) designed a programme to enhance policy reforms in food systems and agriculture value chains following technical assistance and consultations</p> <p>One member of ECA (Uganda) designed a programme to enhance private sector investments in land and agriculture</p>	<p>Two members of ECA implement policies in line with the outcomes of the African Union Specialized Technical Committee on Agriculture, Rural Development, Water and Environment on the Food Systems Summit</p>	<p>Two additional members of ECA implement policies in line with the outcomes of the African Union Specialized Technical Committee on Agriculture, Rural Development, Water and Environment on the Food Systems Summit</p>

Result 3: increased commitment by members of ECA to liberalize air transport markets

Proposed programme plan for 2024

18.59 Effective and efficient transport and logistics have the potential to boost the social and economic development of Africa and its competitiveness in global markets. Air transport on the continent is characterized by poor connectivity and high costs, which could hinder attainment of the objective of the African Continental Free Trade Area of increasing intra-African trade. As recognized by African States through the adoption of the Yamoussoukro Decision of 1999, on air transport liberalization, airport security and air safety in the regions of ECOWAS, this challenge can be overcome by

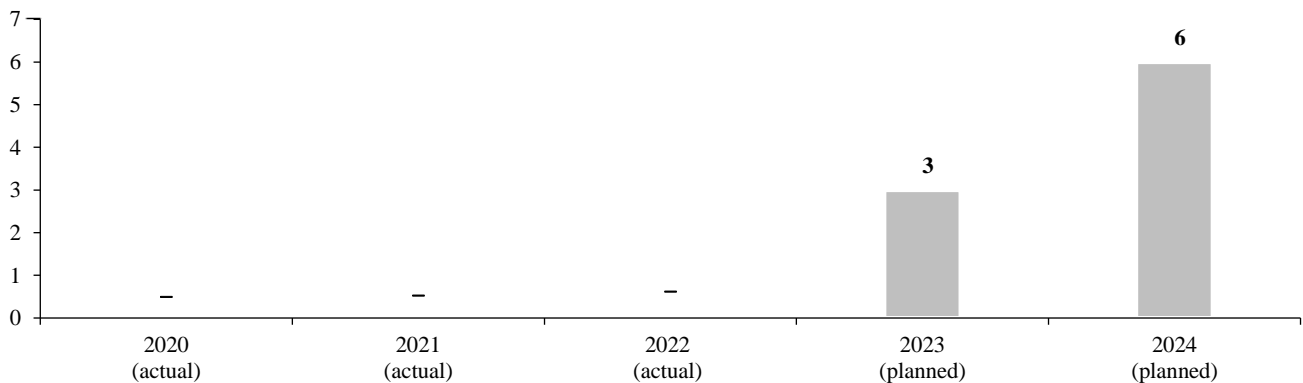
liberalizing air transport markets in Africa. The subprogramme has supported members of ECA in implementing the Yamoussoukro Decision in relation to the regulation of African air transport markets. In this regard, as part of a study conducted by the subprogramme, it has developed key performance indicators for the monitoring of implementation and applied these indicators in Cabo Verde, Cameroon and Rwanda.

Lessons learned and planned change

- 18.60 The lesson for the subprogramme was that the findings of studies will be easier to implement when they are complemented with comprehensive advisory services and technical support to enable uptake of the findings and support national action to address recommendations. In applying the lesson, the subprogramme will work with the African Civil Aviation Commission to train members of ECA in aligning their bilateral air transport agreements with the Yamoussoukro Decision, enabling members of ECA to establish new and revise existing agreements. The subprogramme will also assist members of ECA, through advisory services and technical support, to implement their action plans to fast-track implementation of the Yamoussoukro Decision. The action plans are developed from gap assessments in the implementation undertaken with support from ECA, using performance indicators developed by ECA.
- 18.61 Expected progress towards the objective is presented in the performance measure below (see figure 18.IX).

Figure 18.IX

Performance measure: number of members of ECA that align their bilateral air transport agreements with the Yamoussoukro Decision (cumulative)



Deliverables

- 18.62 Table 18.7 lists all deliverables of the subprogramme.

Table 18.7

Subprogramme 3: deliverables for the period 2022–2024 by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	–	–	2	–
1. Report for the Conference of African Ministers of Finance, Planning and Economic Development on recent private sector developments in Africa	–	–	1	–
2. Report for the Committee on Private Sector Development, Regional Integration, Trade, Infrastructure, Industry and Technology	–	–	1	–
Substantive services for meetings (number of three-hour meetings)	3	2	2	1
3. Committee on Private Sector Development, Regional Integration, Trade, Infrastructure, Industry and Technology	3	1	1	–
4. African Business Forum	–	1	1	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	15	15	16	8
5. On market access and private sector financing, investment and partnerships	5	5	6	2
6. On land, agribusiness, land-based investment and infrastructure	10	10	10	6
Seminars, workshops and training events (number of days)	40	45	23	20
7. Training events on value chains, land, agribusiness, land-based investment and infrastructure	35	35	10	–
8. Training events on market access and private sector financing, investment and partnerships	5	5	8	6
9. Workshop on infrastructure investment for investors from Africa and the United States of America (annual retreat)	–	5	5	5
10. Capacity development training workshops on public-private partnership structuring and management in Africa	–	–	–	4
11. Capacity development on regulatory analysis using the regulatory openness, attractiveness and readiness methodology and reform planning	–	–	–	5
Publications (number of publications)	9	11	2	11
12. On implications of the African Continental Free Trade Area for energy in Africa	–	–	1	1
13. On the regulatory framework for private sector investment in the energy sector	–	4	–	1
14. On public-private partnership frameworks in Africa	1	6	–	2
15. On the socioeconomic benefits of a single African sky system	1	–	–	–
16. On land, agribusiness, land-based investment and infrastructure	7	1	1	1
17. On the performance assessment of the single African air transport market	–	–	–	1
18. On financing special economic zones: lessons and challenges	–	–	–	1
19. On enabling regulatory regimes to promote private sector investment in the power markets	–	–	–	1
20. On a continental energy policy, the legal and regulatory framework for facilitating energy pooling, trading and investments in Africa	–	–	–	1
21. On the digitalization of regional transport corridors in Africa	–	–	–	1
22. On promising practices on strengthening women's land tenure security and access to productive resources	–	–	–	1
23. On the assessment of risks to food system outcomes in Africa	–	–	–	1
Technical materials (number of materials)	7	6	8	20
24. On market access and private sector financing, investment and partnerships (on the competitiveness index for capital markets)	1	1	1	2
25. On land, agribusiness, land-based investment and infrastructure	5	1	6	–

Part V Regional cooperation for development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
26. On energy access for the high-level political forum on sustainable development	1	2	1	2
27. On the African transport policy programme	–	–	–	1
28. Road safety strategies and action plans	–	2	–	3
29. Modules on public-private partnership structuring and management in Africa	–	–	–	6
30. On supporting regional railways infrastructure development in Africa	–	–	–	1
31. Regulatory openness, attractiveness and readiness review methodology and tool for electricity investments	–	–	–	1
32. Methodology approach for the assessment of road corridors through the geographical information system (GIS) and other digitalized tools	–	–	–	1
33. On repurchase agreement markets among African regulators and market stakeholders	–	–	–	2
34. Infographics on the African Continental Free Trade Area and demand for transport infrastructure and services	–	–	–	1

C. Substantive deliverables

Consultation, advice and advocacy: advisory services to three universities in three countries on the review of curricula on agriculture and land governance in Africa and to four members of ECA on policy, legal and institutional reforms to support women’s land tenure security and entrepreneurship; advice on mainstreaming a gender perspective in land and agriculture policies and programmes, on the adoption of guidelines on the development of agricultural growth poles, on mainstreaming national agricultural, industrial and trade policy in national strategies for the implementation of the Agreement Establishing the African Continental Free Trade Area, on promoting healthy diets and nutritious food, and on improving risk management for building resilience; advisory services to three countries in creating centres of excellence in road safety and at least one organization in digitalizing regional transport corridors; advocacy of regional energy transport policies and programmes; advice to members of ECA on the issuance of bonds in Africa to enhance environmental sustainability and development finance in Africa; advisory services to members of ECA in developing special economic zones; the annual conference of the African Private Equity and Venture Capital Association; the Conference on Land Policy in Africa; advice to three members of ECA in developing regional agricultural value chains and in mainstreaming land governance issues in agriculture; high-level policy forums to advocate on behalf of young people in such areas as agribusiness and employment.

Databases and substantive digital materials: toolkit for mapping land-based investment opportunities for agriculture and agribusiness in Africa; interactive map on large-scale land-based investments covering three countries.

D. Communication deliverables

Outreach programmes, special events and information materials: information materials on energy infrastructure and capital markets development.

**Subprogramme 4
Data and statistics**

Objective

- 18.63 The objective, to which this subprogramme contributes, is to strengthen the production, dissemination and use of credible data, statistics and geospatial information at the national, regional and global levels for evidence-based policy and decision-making.

Strategy

- 18.64 To contribute to the objective, the subprogramme will:
- (a) Support African national statistical systems in transforming their data governance and management methods by digitalizing the data collection, compilation and dissemination process for statistical areas, including censuses and civil registration systems, and provide technical assistance and training in the design and implementation of national strategies for the

development of statistics and national spatial data infrastructure with related integrated geospatial information frameworks;

- (b) Maintain and regularly update databases that are accessible for public use, with available harmonized data, statistics and geospatial information disaggregated by location on such topics as African economies, demographics, social indicators, the environment and other statistics needed for monitoring and reporting on the implementation of the 2030 Agenda and Agenda 2063;
- (c) Provide training and make platforms available for the exchange of best practices among members of ECA and their respective statistical agencies;
- (d) Integrate policy advice and sustained capacity-building activities on data, statistics, and geospatial information to support members of ECA in enhancing monitoring and reporting on the implementation of the 2030 Agenda and Agenda 2063;
- (e) Enhance communication about and advocacy of the use of statistics and geospatial information through national celebrations of African Statistics Day, Geographic Information Systems Day and Africa Civil Registration and Vital Statistics Day, engagement on social media and design, and distribution of communication and advocacy materials.

18.65 The above-mentioned work is expected to result in:

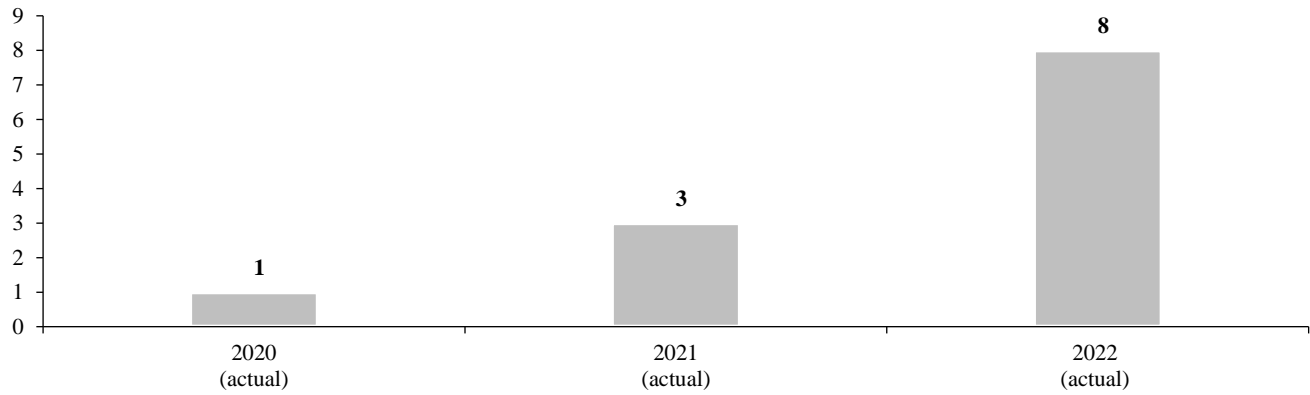
- (a) Improved capacity, resilience and efficiency of national statistical systems, including the uptake and use of innovative tools and technologies in the collection of comparable and harmonized statistics at various levels of disaggregation, and improved statistical operations, including the conduct of censuses, surveys and administrative data processing and analysis, and dissemination of timely data;
- (b) Improved uptake of geospatial information management, closer collaboration between components and stakeholders of the national spatial data infrastructures, and better integrated geospatial information frameworks;
- (c) Enhanced monitoring and reporting on the implementation of the 2030 Agenda and Agenda 2063.

Programme performance in 2022

Universal and responsive information and communications technology-based civil registration and vital statistics systems

- 18.66 Innovative technologies can help to increase the operational efficiency, integration, and decentralization of services of civil registration and vital statistics systems. The subprogramme strengthened the efficiency of these systems using innovative technologies such as mobile phones and tablets to declare vital events, and handheld devices such as tablets and mobile phones in data collection and management. The subprogramme enhanced the capacities of members of ECA in the integration of health services and civil registration services, decentralization of civil registration services to all communities, and digitalization of services to improve the efficiency and timely delivery of registration documents. With this progress, there was a need to revisit the legal and regulatory clauses and framework to address existing and potential conflicts with the automated system and facilitate the use of information and communications technology (ICT)-based civil registration and vital statistics systems. In this regard, the subprogramme provided technical and legislative assistance to eight countries, contributing to the adoption by those countries of legal and regulatory frameworks to support the use of ICT-based civil registration and vital statistics systems.
- 18.67 Progress towards the objective is presented in the performance measure below (see figure 18.X).

Figure 18.X
Performance measure: number of countries that have adopted legal and regulatory frameworks that support ICT-based civil registration and vital statistics systems (cumulative)



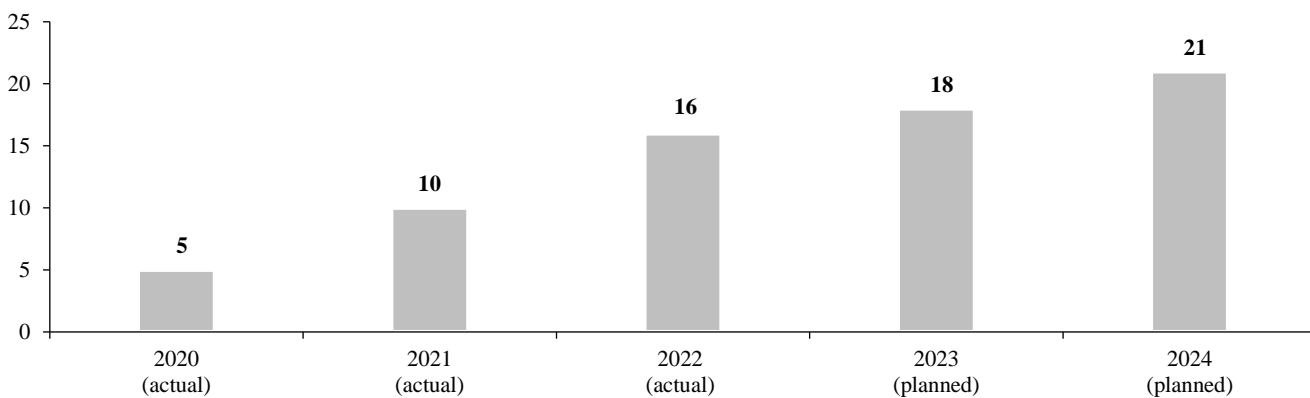
Planned results for 2024

Result 1: towards integrated geospatial information frameworks

Programme performance in 2022 and target for 2024

- 18.68 The subprogramme’s work contributed to 16 countries developing and implementing national action plans on an integrated geospatial information network, which exceeded the planned target of 15 countries.
- 18.69 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 18.XI).

Figure 18.XI
Performance measure: number of countries developing and implementing an integrated geospatial information framework (cumulative)

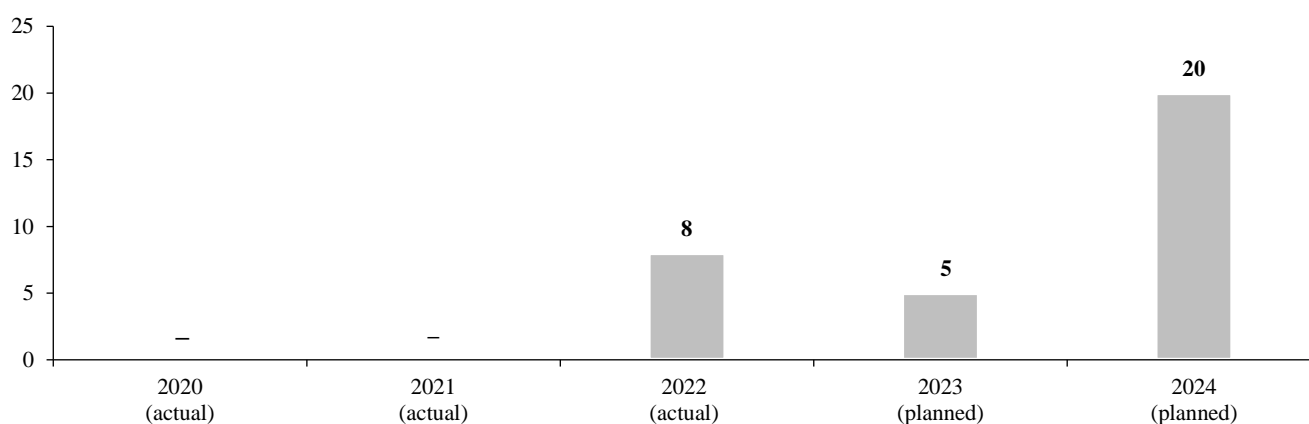


Result 2: towards digital transformation and modernization of statistical systems

Programme performance in 2022 and target for 2024

- 18.70 The subprogramme’s work contributed to eight members of ECA (Burundi, Cameroon, Ethiopia, Lesotho, Namibia, Nigeria, Seychelles and United Republic of Tanzania) implementing the road map on digital transformation and modernizing official statistics, which exceeded the planned target of two members of ECA.
- 18.71 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 18.XII).

Figure 18.XII
Performance measure: number of members of ECA that implemented the road map on digital transformation and modernized official statistics (cumulative)



Result 3: members of ECA produce and disseminate comparable economic statistics

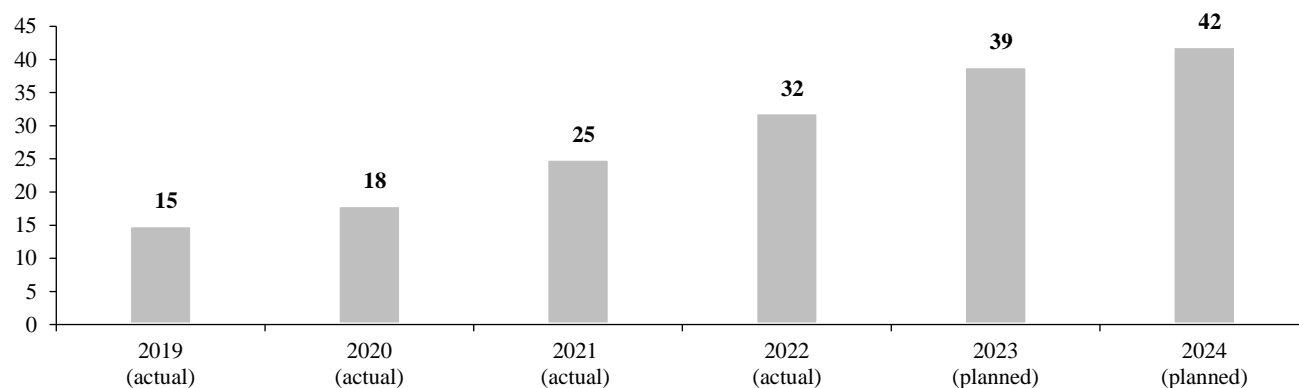
Proposed programme plan for 2024

- 18.72 African countries can leverage the African Continental Free Trade Area to diversify their economies and become more resilient to crises. In addition, without immediate action to address the impacts of climate change, future adaptation to these effects is likely to be more difficult and expensive. The subprogramme has supported members of ECA in improving their national accounts production systems, putting in place the institutional structures for the sustained production of natural capital, environment and climate change statistics, and producing supply and use tables to support policies related to economic diversification, structural transformation, climate action and a just, inclusive, equitable and secure transition to renewable sources of energy.

Lessons learned and planned change

- 18.73 The lesson for the subprogramme was that building the capacity of national statistical systems to sustainably produce comparable economic data relevant for policymaking is a multi-year process that requires consistent advocacy and regular technical assistance and can benefit from modernization efforts in other areas of statistics. In applying the lesson, the subprogramme will work with identified countries based on their needs to help them put in place the required institutional arrangements to effectively employ tools and techniques that leverage new and traditional data sources to produce statistics, in line with international standards. This will enable members of ECA to develop evidence-based policies related to economic diversification, structural transformation, climate action and just transition.
- 18.74 Expected progress towards the objective is presented in the performance measure below (see figure 18.XIII).

Figure 18.XIII
Performance measure: number of members of ECA that have adopted and applied the recommended international standards and methodology (*System of National Accounts 2008*² and extensions) in economic statistics (cumulative)



Deliverables

18.75 Table 18.8 lists all deliverables of the subprogramme.

Table 18.8
Subprogramme 4: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	7	7	3	7
Reports on:				
1. Statistical capacity development to the Statistical Commission for Africa at its seventh and eighth meetings	1	1	–	1
2. Progress in population and housing censuses to the Statistical Commission for Africa at its seventh and eighth meetings	1	1	–	1
3. State of a gender perspective and social development statistics to the Statistical Commission for Africa at its seventh and eighth meetings	1	1	–	1
4. Integration of geospatial and statistical data to the Statistical Commission for Africa at its seventh and eighth meetings	1	1	1	1
5. Implementation of the 2008 System of National Accounts to the Statistical Commission for Africa at its seventh and eighth meetings	1	1	–	1
6. Implementation of civil registration and vital statistics to the Conference of African Ministers responsible for Civil Registration	1	1	1	1
7. Geospatial information management to the Regional Committee of United Nations Global Geospatial Information Management for Africa at its eighth and ninth meetings	1	1	1	1

² The System of National Accounts 2008 is the latest version of the international statistical standard for the national accounts, adopted by the United Nations Statistical Commission. The System of National Accounts is the internationally agreed standard set of recommendations on how to compile measures of economic activity. It describes a coherent, consistent and integrated set of macroeconomic accounts in the context of a set of internationally agreed concepts, definitions, classifications and accounting rules. Available at <https://unstats.un.org/unsd/nationalaccount/sna.asp>.

Section 18 Economic and social development in Africa

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Substantive services for meetings (number of three-hour meetings)	12	16	16	14
8. Statistical Commission for Africa	1	1	–	1
9. Conference of African Ministers responsible for Civil Registration	–	4	8	4
10. Regional Committee of United Nations Global Geospatial Information Management for Africa	8	8	8	8
11. Advisory expert group meeting on national accounts	1	1	–	1
12. Expert group meeting on environmental statistics	1	1	–	
13. Expert group meeting on environmental-economic accounting	1	1	–	–
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	16	14	15	16
14. On the agricultural statistics initiative	1	1	1	1
15. On the health statistics initiative	1	–	1	–
16. On the energy statistics initiative	1	1	1	1
17. On the data warehouse	1	1	–	1
18. On the employment statistics initiative	1	–	–	
19. On the environmental-economic accounting initiative	–	–	–	1
20. On the development of supply-use tables, intraregional input-output tables and trade-in-value-added model	–	1	1	1
21. On technical assistance on gross domestic product updating and rebasing in members of ECA	–	1	1	1
22. On leading African countries to participate in the global updating and related testing of the System of National Accounts 2008 programme	–	1	1	1
23. On consumer price index data collection, compilation and application	–	1	1	1
24. On development of a trade-in-value-added database for the World Bank trust fund for statistical capacity-building	1	–	–	–
25. African programme on a gender perspective and statistics	1	1	–	1
26. African programme on population and housing censuses	1	–	–	–
27. On the establishment of a digital identity platform for Africa	1	2	–	1
28. On developing geospatial information services in support of the implementation and tracking of the Sustainable Development Goals	1	1	1	1
29. On strengthening the capacities of members of ECA for the implementation of the African Geodetic Reference Frame	1	1	1	1
30. On guidelines for the implementation of the Integrated Geospatial Information Framework	1	1	1	1
31. On the Global Strategy to Improve Agricultural and Rural Statistics (second phase)	1	1	1	–
32. Africa Programme on Accelerated Improvement of Civil Registration and Vital Statistics Systems	1	–	1	–
33. On the development of a data science campus	1	–	1	1
34. On support for African countries in the implementation of the 2030 Agenda and Agenda 2063	–	–	1	1
35. Fellowship programme for young African scholars to build their capacity in data and statistics	1	–	1	1
Seminars, workshops and training events (number of days)	17	15	82	109
36. Workshop on statistical data exchange system for national statistical offices	1	–	5	5
37. Training events on statistical leadership for heads and senior experts of national statistical offices and line ministries responsible for the production of statistics	1	–	5	5

Part V Regional cooperation for development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
38. Workshop on modernizing statistical systems in Africa for the leaders and managers of national statistical offices	5	–	5	5
39. Workshop on population and housing censuses and progress towards the 2021 population and housing censuses for experts and managers of national statistical offices and planning commissions	1	1	5	2
40. Regional workshops on gender statistics for experts in national statistical offices and line ministries	1	1	5	2
41. Workshops on civil registration and vital statistics for experts of national ministries responsible for the production of civil registration and vital statistics data	1	–	5	4
42. Workshop on measuring and monitoring Sustainable Development Goal indicators related to demographic and social statistics for experts in national statistical offices	1	–	1	–
43. Training events for trainers on economic statistics and national accounts for national statistical offices and ministries of finance	1	1	–	5
44. Regional seminar on the System of National Accounts	–	1	10	10
45. Training events on methods of environmental statistics and environmental economic accounting for national agencies responsible for the compilation of environmental economic accounts	1	–	–	10
46. Regional seminar on the consumer price index	–	–	10	10
47. Regional seminar on agriculture statistics	–	–	5	5
48. Regional seminar on energy statistics	–	–	5	5
49. Workshop on geospatial datasets for monitoring the Sustainable Development Goals for national mapping agencies and statistical offices	1	–	5	5
50. Training events on the strategy for the integration of statistical and geospatial information for national mapping agencies and statistical offices	1	5	5	5
51. Training events on the development of national action plans on the Integrated Geospatial Information Framework for national mapping agencies	1	5	5	5
52. Training events on geospatial knowledge infrastructure with innovative geospatial responses and solutions for a post-pandemic recovery	1	1	5	5
53. Training events on big data and data science for the modernization of the production of economic statistics	–	–	–	5
54. Advisory expert group meeting on national accounts	–	–	1	–
55. Technical workshop on environmental statistics	–	–	–	5
56. Technical workshop on environmental-economic accounting	–	–	–	5
Publications (number of publications)	–	–	3	3
57. Africa Sustainable Development Report	–	–	1	1
58. African Development Bank Statistics Pocketbook	–	–	1	1
59. Africa Statistics Flash	–	–	1	1
Technical materials (number of materials)	4	1	3	4
60. African regional geospatial databases, online services and geoportals	1	–	1	1
61. African atlas of spatial statistics	1	–	1	1
62. Africa data revolution report	1	–	–	–
63. African Statistical Yearbook	1	1	1	1
64. Compendium of Intra-African and Related Foreign Trade Statistics	–	–	–	1

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: technical advice on civil registration and vital statistics, on the 2023 round of population and housing censuses for members of ECA and on Sustainable Development Goal indicators.

Advice to the annual meetings of the Committee of Directors General of National Statistics Offices of the African Union, African Statistical Coordination Committee, Statistical Commission, consultative meeting on strengthening and harmonization of economic statistics in Africa, and high-level forums on global geospatial information management.

Technical advice to members of ECA on the implementation of civil registration frameworks and systems; the implementation and revision of national strategies for the development of statistics; digitalization and the integration of data science initiatives; and survey methodology and coordination of the national statistical system and statistical legislation (including administrative data systems and other sources); and to national statistical offices on the application of data dissemination and exchange systems; advocacy of the adoption of strategies and methodologies by members of ECA and regional bodies to make official statistics open by default; the production and dissemination of gender statistics; advocacy to strengthen the gender statistics focal point network; advocacy to strengthen population and housing censuses; and advice on the adoption and technical implementation of the System of National Accounts 2008 in Africa by members of ECA.

Technical advice to five members of ECA in developing integrated geospatial information frameworks at the national and regional levels; and technical assistance in the integration of geospatial and statistical information, the implementation of the African Geodetic Reference Frame and the development of fundamental themes and standards for geospatial datasets.

Databases and substantive digital materials: ECA statistical data portal (ECAStats), providing data for the 54 members of ECA; geospatial databases (2), online applications, services and platforms (2); and the Africa GeoPortal.

D. Communication deliverables

Outreach programmes, special events and information materials: African Statistics Day; annual Africa Symposium on Statistical Development for some 300 participants; outreach programmes for publications: facts and figures on African and major world economies and advocacy materials on African Statistics Day; Geographic Information Systems Day; desktop and mobile versions of the Executive Statistics Monitoring mobile application.

**Subprogramme 5
Technology, climate change and natural resources management**

Objective

- 18.76 The objective, to which this subprogramme contributes, is to advance inclusive and sustainable development through the strengthened capacity of members of ECA to harness new technologies and innovation, natural resources and the green and blue economies, and to enhance climate resilience.

Strategy

- 18.77 To contribute to the objective, the subprogramme will:
 - (a) Conduct policy research and analysis, and provide technical assistance and advisory services to members of ECA on:
 - (i) The design and implementation of policies related to new technologies, investment in innovation and digital transformation methodologies and frameworks, including the principles for good digital identification;
 - (ii) Extractives-led productive linkages and the design and implementation of mineral policies, strategies and plans that consider health, environmental and social aspects and matters related to gender equality, in line with the principles of the Africa Mining Vision;

- (iii) The circular economy,³ the green economy in the context of sustainable development and poverty eradication, including the conduct of voluntary national and local reviews;
 - (iv) Climate resilience and disaster vulnerability of African economies, societies and ecosystems and the integrated implementation of climate action;
 - (v) Modelling of the economic impacts of climate change and private sector investments for the implementation of nationally determined contributions;
 - (vi) Sustainable recovery from the COVID-19 pandemic, including prioritization of stimulus plans for economic recovery and the links between climate change, the economy and health issues;
- (b) Provide technical advice to the African Union Commission, regional economic communities and intergovernmental organizations on sustainable planning, policy formulation and governance of the blue economy in line with the Africa Blue Economy Strategy of the African Union;
 - (c) Provide training for policymakers, experts and practitioners on the different perspectives and sectors of the blue economy, complemented by assessments of living species, geomorphological analysis and mapping of floors of water bodies, including underground waters, in general and in oceans in particular;
 - (d) Convene peer-learning, policy dialogues and regional consensus-building platforms in the above-mentioned areas, in particular the Africa Regional Forum on Sustainable Development;
 - (e) Provide capacity-building support to members of ECA, private sector, civil society and academia to contribute to the preparatory process for a global digital compact and to build human capital and innovation through education, competitions and design schools for innovators.
- 18.78 The above-mentioned work will help members of ECA to make progress towards the achievement of Sustainable Development Goals 1, 2, 4, 5, 8, 9, 11, 12, 13, 15 and 17.
- 18.79 The above-mentioned work is expected to result in:
- (a) Policy environment conducive to private sector investment in new and emerging technologies and strengthened implementation of the principles for good digital identification, including security of information, to enable digital transformation, inclusive growth and development;
 - (b) Natural resource-rich African countries achieving diversification in their policies and strategies, through economic linkages between their natural resources sector and other sectors;
 - (c) Expanded uptake of effective policies and good practices for inclusive and sustainable growth, poverty eradication and sustainable development;
 - (d) Enhanced policy frameworks on the blue economy at the national, subregional and continental levels;
 - (e) Attainment of common positions and robust development policies, strategies and plans that capitalize on the challenges posed by climate change to the transition to low-emission and climate-resilient economies, with increased private sector investment in the implementation of the Goals;
 - (f) Increased ambition of nationally determined contributions that converge with and complement national development frameworks, plans and programmes and sustainable recovery from COVID-19, climate resilience and increased awareness of the link between climate change and health;
 - (g) Contribution of members of ECA, private sector, civil society and academia well reflected in the global digital compact.

³ United Nations Environment Assembly resolution 5/11.

Programme performance in 2022

Carbon market for the sustainable and climate-resilient development of Africa: from rhetoric to tangible actions

- 18.80 In response to the effects of climate change, compounded by limited access to finance, 16 members of ECA requested the subprogramme's assistance to develop carbon markets alongside other innovative financial instruments, to expand the revenue streams for adaptation, resilient growth, and other sustainable recovery plans. In May 2022, for example, the subprogramme and the Congo Basin Climate Commission co-produced the first harmonized protocol on the continent for accounting, monitoring and reporting carbon emissions to support the development of a high-integrity carbon market for the 16 members of the Commission. At their meeting in Brazzaville in May 2022, ministers from the member countries of the Commission adopted the statutes instituting the Commission and the Blue Fund for the Congo Basin and endorsed the Commission's work plan, including the harmonized protocol. The subprogramme also produced the first regional registry in Africa for the Commission to build a high-integrity carbon market and reduce the transaction costs for trading carbon credits from the member countries of the Commission and other African countries in global stock exchange and to support climate and sustainable development plans. ECA presented the first regional carbon registry to ministers from countries of the Congo basin and other key stakeholders at the twenty-seventh session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, held in Sharm El Sheikh, Egypt, and was part of the steering committee which launched the Africa Carbon Market Initiative at that session.
- 18.81 Progress towards the objective is presented in the performance measure below (see table 18.9).

Table 18.9

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
National consumption and production action plans established by 13 countries	<p>Ministers from Congo basin countries adopted a common position to scale up financial flows in the conservation of carbon sinks and pricing forest carbon in the Congo Basin Climate Commission, and presented the position at the twenty-sixth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change</p> <p>The African Union Commission adopted a joint sustainable recovery action plan based on recommendations published in 2021</p>	<p>Harmonized protocol for carbon market development for the 16 member countries of the Congo Basin Climate Commission as part of its sustainable recovery action plan</p> <p>The regional carbon registry was welcomed for use by ministers from countries of the Congo basin at the twenty-seventh session of the Conference of the Parties to the United Nations Framework Convention on Climate Change</p> <p>Ministers from the member countries of the Commission adopted the statutes of the Commission and the Blue Fund for the Congo Basin and related work plans which incorporate the harmonized protocol for accounting, monitoring and reporting carbon emissions</p>

Planned results for 2024

Result 1: increased resilience through channelling resources to respond to the COVID-19 pandemic and climate change

Programme performance in 2022 and target for 2024

- 18.82 The subprogramme’s work contributed to two members of ECA (Egypt and Kenya) designing and implementing initiatives to secure financing for climate-resilient sustainable economic recovery and the green and blue economy, which met the planned target.
- 18.83 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 18.10).

Table 18.10
Performance measure

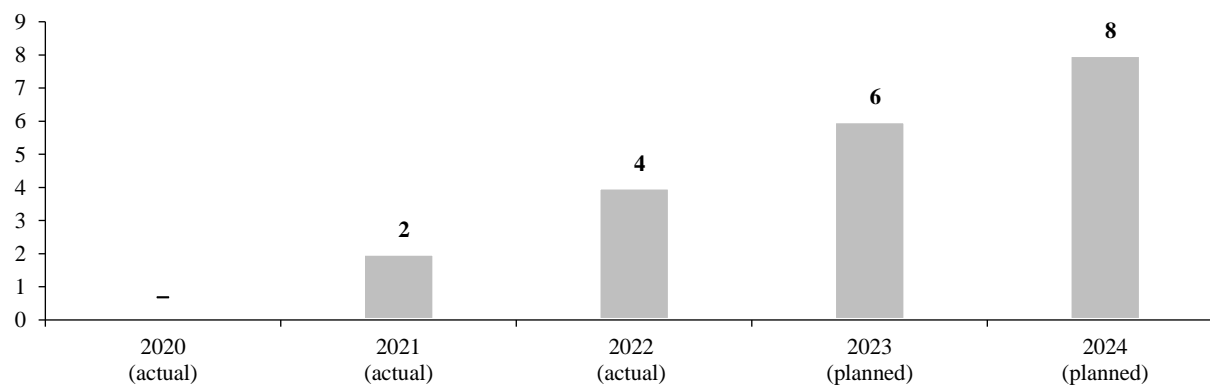
2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Two countries (Rwanda and Seychelles) developed policy options for a climate-resilient blue economy pathway	Three countries (Democratic Republic of the Congo, Congo and Sudan) developed policy options including investments for a climate-resilient sustainable economic recovery and the green and blue economy	Two countries (Egypt and Kenya) implemented initiatives and developed policy options for such purposes as securing finance for a climate-resilient sustainable economic recovery and the green and blue economy	Four policies are developed in members of ECA on sustainable economic recovery and the green and blue economy	Four frameworks for action are developed in members of ECA on sustainable economic recovery and the green and blue economy

Result 2: adoption of good digital identification framework principles for a sustainable and inclusive digital transformation

Programme performance in 2022 and target for 2024

- 18.84 The subprogramme’s work contributed to four members of ECA (Benin, Botswana, Ethiopia, and Togo) formulating policies to adopt new and emerging digital technologies, which met the planned target (see figure 18.XIV).

Figure 18.XIV
Performance measure: members of ECA that formulated policies to adopt new and emerging digital technologies (cumulative)



Result 3: members of ECA develop inclusive, climate-resilient and sustainable economies**Proposed programme plan for 2024**

- 18.85 The impacts of climate change, loss and degradation of ecosystems and growing scarcity of resources are undermining prospects for inclusive and sustainable growth in the region. In response, the subprogramme has undertaken activities to assist members of ECA to align their national development policies, plans and programmes with global frameworks such as the Paris Agreement on climate change, the 2030 Agenda and Agenda 2063. Recent initiatives include the regional forum on sustainable development processes, closer engagement with the global climate change negotiations and implementation of national determined contributions. Since the onset of the COVID-19 pandemic, the subprogramme has supported members of ECA with options for debt management, financial instruments for the reduction and control of emissions, and literature on linkages between multiple concurrent challenges, including the pandemic, climate change and debt sustainability.

Lessons learned and planned change

- 18.86 The lesson for the subprogramme is that increased capacity development support can help with the better integration of climate resilience and sustainable growth pathways into national development policies and programmes. In applying this lesson, in coordination with regional partners, the subprogramme will expand and carry out more targeted and results-oriented capacity-development interventions on developing green and blue economies which are inclusive and climate resilient.
- 18.87 Expected progress towards the objective is presented in the performance measure below (see table 18.11).

Table 18.11

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Private sector investments in clean energy actions under the Goal 7 initiative in three countries (Ethiopia, Senegal and South Africa)	Five countries revised their nationally determined contributions (Burkina Faso, Eswatini, Liberia, Namibia and Zimbabwe)	Three countries (Eswatini, Morocco and Zimbabwe) engage with the private sector in the implementation of nationally determined contributions	Two countries implement revised nationally determined contributions and promulgate low emissions development policies	Four additional countries implement revised nationally determined contributions and promulgate low emissions development policies
	Five national studies on private sector-led sustainable growth and job creation in Cameroon, Côte d'Ivoire, Kenya, South Africa and Zambia			

Deliverables

- 18.88 Table 18.12 lists all deliverables of the subprogramme.

Table 18.12

Subprogramme 5: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	5	4
1. Report on the Africa Regional Forum on Sustainable Development to inform the high-level political forum on sustainable development	1	1	1	1
2. Report to the Africa Regional Forum on Sustainable Development and to the ECA Conference of Ministers on new technologies and innovation for the transformation of Africa and implementation of the Sustainable Development Goals	1	1	1	1
3. Report to the Africa Regional Forum on Sustainable Development on inclusive green economy policies in the context of structural transformation and sustainable development in the region	1	1	1	1
4. Report on climate change, the environment and natural resources management for sustainable development	1	1	1	1
5. Report to the Committee on Private Sector Development, Regional Integration, Trade, Infrastructure, Industry and Technology	–	–	1	–
Substantive services for meetings (number of three-hour meetings)	14	8	17	8
6. Africa Regional Forum on Sustainable Development in preparation for the high-level political forum on sustainable development	8	8	8	8
7. Committee on Climate Change, Blue Economy, Agriculture and Natural Resource Management	6	–	6	–
8. Committee on Private Sector Development, Regional Integration, Trade, Infrastructure, Industry and Technology	–	–	3	–
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	9	8	9	8
9. Technical support for selected members of ECA in reviewing and improving their mineral-led local content, policies and legal and regulatory frameworks	1	1	1	1
10. On strengthening the capacity of members of ECA in sustainable development and growth in the green and blue economy to advance inclusive and resource-efficient economic diversification and sustainable development	2	2	2	2
11. Technical support for the Africa Regional Forum on Sustainable Development in the area of the green economy in the context of sustainable development and poverty eradication and the blue economy in preparation for the high-level political forum on sustainable development	1	1	1	1
12. On strengthening capacity for climate research through the provision of grants to institutions, universities and other stakeholders to link climate research to development	1	–	1	–
13. Fellowship programme for young African scholars to enhance their capacity in policy research, analysis and advocacy in the areas of climate change, the green and blue economy, natural resources and innovation and technology in the context of sustainable development and poverty eradication in Africa	2	2	2	2
14. On climate, land, energy and water strategies	1	1	1	1
15. On the establishment of a digital technology centre	1	1	1	–
Seminars, workshops and training events (number of days)	33	23	36	25
16. Training event on the inclusive, green and sustainable economy in the context of sustainable development and poverty eradication and structural transformation for experts and policymakers	1	1	1	1
17. Training events on climate change and development for decision makers, legislators, parliamentarians, planners, the media, civil society organizations and other communities of practice	5	5	5	5
18. Training events on global climate negotiations to strengthen the capacity of young African climate professionals	20	10	20	10

Section 18 Economic and social development in Africa

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
19. Workshops on enhancing capacity in climate change, the green economy in the context of sustainable development and poverty eradication, natural resources and innovation and technology in Africa for scholars, fellows and interns	1	1	4	–
20. Workshops on technology, climate change, the green and blue economy and natural resources in the context of sustainable development and poverty eradication	5	5	5	8
21. Workshops on understanding and harnessing blue economy-related sectors	1	1	1	1
Publications (number of publications)	10	10	10	12
22. New technologies and innovation trends in Africa	1	1	1	1
23. The inclusive green economy and structural transformation	1	1	1	1
24. African science, technology and innovation	1	1	1	1
25. Climate change and development in Africa, capturing the key messages and recommendations from the Conference on Climate Change and Development in Africa	1	1	1	1
26. Climate change and development in Africa	2	2	2	2
27. Emerging issues and trends in new technologies and innovation, climate change, a green economy in the context of sustainable development and poverty eradication, the blue economy and natural resources	2	2	2	3
28. Blue economy publications for each African subregion	1	1	–	1
29. Path to 2030–2063: outlook on resources for the transformation of Africa	–	–	1	1
30. Continental and subregional atlases on the blue economy and the Great Blue Wall initiative	1	1	1	1
Technical materials (number of materials)	17	17	27	16
31. Guidelines related to Africa Mining Vision-aligned local policies and strategies, including mineral supply chain development for small and medium-sized enterprises, value addition, empowerment of women and entrepreneurship	1	1	1	–
32. Methodological guidelines for assessments guiding climate investments in ecosystems	–	–	1	–
33. Compendium of climate change experts in Africa	1	1	1	1
34. Mapping of institutions along the climate information services value chain	1	1	1	1
35. Emerging issues and trends in new technologies and innovation in Africa	2	2	2	2
36. Climate change and development in Africa	5	5	8	5
37. Implementation of climate research for development platforms in Africa	1	–	1	1
38. Quality analysis of climate information for a development policy, decision support and management practice programme	1	1	1	1
39. Infrastructure and capacity for climate information services projects	1	1	1	1
40. Strengthening climate governance and policy implementation	–	–	1	1
41. Africa climate resource platform and information service	1	1	1	1
42. Report on climate change and development in Africa, capturing the key messages and recommendations from the Conference on Climate Change and Development in Africa	1	1	1	–
43. Research paper on climate change and development in Africa	1	1	1	–
44. Documentation for meetings of the African Union and NEPAD in the areas of new technologies and innovation, the environment and natural resources, the green economy in the context of sustainable development and poverty eradication and climate change in the context of the 2030 Agenda and Agenda 2063	2	2	1	1
45. Tools and methods for country natural capital accounts and managing investments in the blue economy	–	–	1	1
46. Climate change and development in Africa after the COVID-19 pandemic	–	–	1	–
47. Implementation of good digital identification framework principles in supporting the national digital transformation initiatives of members of ECA	–	–	3	–

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: advisory services to two members of ECA and two regional and subregional cooperation groups on the framework for a renewed United Nations-African Union partnership on Africa’s integration and development agenda for 2017–2027; technical advice to the secretariat of the African Peer Review Mechanism; advisory services to three countries on climate change and to the African climate commissions; advisory services to two countries and high-level policy event on the green economy in the context of sustainable development and poverty eradication, and structural transformation; advisory services to three countries on innovation and technology in Africa; high-level expert dialogues on science, technology and innovation with approximately 35 African country representatives; advisory services on policies and strategies on technology and innovation to two countries; advisory services to three countries on natural resources management; advisory services and documentation for the African Union-NEPAD meetings in the areas of new technologies and innovation, and climate change in the context of the 2030 Agenda and Agenda 2063; African regional review of the implementation of the outcomes of the World Summit on the Information Society with representatives of all African countries and the African Internet Governance Forum (African platform for multi-stakeholder policy dialogue on prevailing and emerging issues on Internet governance for 400 participants).

D. Communication deliverables

Outreach programmes, special events and information materials: brochures, newsletters, flyers, briefs and information kits on technology, climate change, the green economy in the context of sustainable development and poverty eradication and the blue economy, environment and natural resources management; Africa Climate Talks, with the participation of 100 African stakeholders.

External and media relations: press releases, podcasts and videos related to the issuance of major publications and events.

Digital platforms and multimedia content: websites, social media and platforms on technology and the environment.

Subprogramme 6 Gender equality and women’s empowerment

Objective

- 18.89 The objective, to which this subprogramme contributes, is to achieve gender equality and women’s empowerment in Africa, through accelerating the pace of implementation by members of ECA and their reporting on their global and regional commitments related to gender equality and the empowerment of women and girls and to enhance their implementation of policies and programmes for the empowerment of women and girls.

Strategy

- 18.90 To contribute to the objective, the subprogramme will:
- (a) Undertake policy research and technical advisory services and increase knowledge, develop capacity and stimulate discussion on topical issues relating to gender equality and women’s empowerment, to ensure gender-sensitive development outcomes, building on existing ECA knowledge products;
 - (b) Promote women’s economic empowerment placing particular emphasis on digital transformation in the context of the African Union strategy on digital transformation and the preparatory process for the global digital compact;
 - (c) Provide technical support to members of ECA, including national machineries for gender equality and line ministries, in mainstreaming a gender perspective in their sectoral development policies and programmes, as well as support across ECA subprogrammes on their deliverables for members of ECA, building on ECA knowledge products;
 - (d) Roll out the African Gender and Development Index and the Africa Gender Index, in collaboration with partners, in the remaining countries that have not yet implemented them,

assisting members of ECA in their progress towards achieving Sustainable Development Goal 5 and provide technical support to members of ECA in measuring progress and reporting on the status of implementation of global and regional commitments, including the regional review of the Beijing Declaration and Platform for Action;

- (e) Support ongoing research and analysis on the impacts of extreme weather patterns and natural disasters on women and girls to inform gender-sensitive policy interventions and financing for climate resilience that consider the needs of women and girls.

18.91 The above-mentioned work is expected to result in:

- (a) Strengthened consideration of a gender perspective in the planning and implementation of national policies and programmes, to ensure outcomes that address gender equality and women's empowerment;
- (b) Improved capacity of policymakers to identify and respond to global and regional frameworks on gender equality and women's empowerment, align their national development outcomes, fulfil national commitments and ensure policy coherence;
- (c) Increased knowledge and strengthened capacities of members of ECA to design and develop policies that address the disproportionate impacts of climate change on women and girls;
- (d) Increased knowledge on the role of policymakers in the implementation of policies, legislation and programmes to achieve greater influence and positive impacts on gender equality and women's empowerment;
- (e) Increased opportunities, greater economic empowerment and improved livelihoods for women and girls across Africa, as a result of smart policies and tools designed to address existing and emerging discrepancies in gender equality.

Programme performance in 2022

Strengthened commitment of members of ECA to design policies that address the care economy as part of COVID-19 response and recovery

18.92 The care economy has a fundamental contribution to economic production, economic well-being and sustainable development. Care work, both paid and unpaid, is disproportionately performed by women. Despite its importance and contribution, care work lacks greater public visibility. It is underestimated and overlooked in national accounts and in the design of economic and social policies. The COVID-19 pandemic and associated crises have led to growing concerns regarding deepening pre-existing inequalities, in particular those related to gender. In this context, the subprogramme has contributed to strengthening the capacity of members of ECA to design policies that address the care economy. The subprogramme achieved this by developing policy guidelines on integrating issues related to gender equality and the care economy in post-COVID-19 recovery policies which highlighted the importance of care work for societies, outlining the impacts of the COVID-19 pandemic on women's work and the care economy. In addition, the subprogramme has organized a regional workshop to promote the integration of the care economy in post-COVID-19 recovery policies in Africa.

18.93 Progress towards the objective is presented in the performance measure below (see table 18.13).

Table 18.13
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	Eight members of ECA endorsed policy guidelines and committed themselves to integrating the care economy as part of their COVID-19 response and recovery

Planned results for 2024

Result 1: members of ECA engage to address gender equality in the economic and digital transformation of African countries

Programme performance in 2022 and target for 2024

- 18.94 The subprogramme’s work contributed to five members of ECA (Mauritius, Nigeria, Seychelles, South Africa and Tunisia) drafting and endorsing policies and programmes designed to narrow the gender digital divide and the adoption of a common Africa position by members of ECA on innovation and technological change in the digital age for achieving gender equality and women’s empowerment, which met the planned target.
- 18.95 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 18.14).

Table 18.14
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Preliminary findings for the <i>African Women’s Report 2021</i> , which will focus on digital finance as a pathway to women’s economic empowerment, providing a comprehensive overview of the digital finance architecture	100 per cent of survey respondents, representing members of ECA, have enhanced their knowledge on the gender digital divide Outcome statement by members of ECA on the importance of promoting digital finance for achieving women’s economic empowerment across the region	Five African countries drafted and endorsed policies and programmes designed to narrow the gender digital divide as part of the five-pillar capacity-development strategy on digital upskilling for women and girls in Africa Adoption of a common African position on innovation and technological change in the digital age, for achieving gender equality and women’s empowerment	Improved capacity of five members of ECA to formulate policies that promote digital skills and training for women and girls and science, technology, engineering and mathematics employment for women	50 policymakers implement the regional capacity development strategy for women and girls to harness the economic and digital transformation of African countries

Result 2: members of ECA integrate a gender perspective into their sectoral policies

Programme performance in 2022 and target for 2024

- 18.96 The subprogramme’s work contributed to the increased capacity of five members of ECA (Ghana, Namibia, Nigeria, South Africa and Tunisia) to design gender-sensitive sectoral policies, including on women’s leadership, and the adoption of a common Africa position by members of ECA to integrate gender equality into the climate action agenda, which met the planned target.
- 18.97 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 18.15).

Table 18.15
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Increased capacity of three members of ECA to integrate a gender perspective into their national strategies for the implementation of the African Continental Free Trade Area	Increased capacity of three members of ECA to design gender-sensitive policies focused on the artisanal and small-scale mining sector and to inform policy and finance for nationally determined contribution plans	Increased capacity of five members of ECA (Ghana, Namibia, Nigeria, South Africa and Tunisia) to design gender-sensitive sectoral policies, including on women’s leadership Adoption of a common Africa position by members of ECA to integrate gender equality into the climate action agenda	Five members of ECA integrate a gender perspective into their sectoral policies and national development planning	Five additional members of ECA integrate a gender perspective into their relevant sectoral policies, national development plans, legislation, public finance, fiscal plans, and other policy tools and instruments

Result 3: members of ECA measure, monitor and report on implementation of global and regional commitments on gender equality

Proposed programme plan for 2024

- 18.98 The subprogramme has been providing support to members of ECA through its African Gender and Development Index, a tool designed to facilitate effective monitoring and evaluation, policy and planning analysis, and also an assessment of the extent to which Africa is implementing the regional and international commitments to gender equality and women’s empowerment. The tool has been implemented in 40 African countries to date. At the request of its members, ECA started producing the Africa Gender Index in 2020 as a regional comparison tool, to identify the bottlenecks impeding progress in the implementation of global and regional commitments, and support members of ECA in developing policy interventions to address identified challenges. At the fourth session of the Committee on Social Policy, Poverty and Gender, members of ECA requested ECA to maintain the African Gender and Development Index as a self-reporting tool, while also extending it to other members of ECA and broadening its scope.

Lessons learned and planned change

- 18.99 The lesson for the subprogramme was that there is a need to support members of ECA in addressing gaps in the implementation of global and regional commitments on gender equality. Despite the

progress made, some African countries have experienced a retraction of the development gains achieved in respect of gender equality and the empowerment of women and girls, where external shocks have taken precedence and shifted development priorities. In applying the lesson, and using the ECA knowledge products, the subprogramme will support members of ECA in monitoring progress made and thereby inform policy interventions for socioeconomic development that targets women and girls and that moves towards the implementation of global and regional commitments on gender equality.

18.100 Expected progress towards the objective is presented in the performance measure below (see table 18.16).

Table 18.16
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Five members of ECA completed the African Gender and Development Index assessment, bringing the total to 40 members of ECA	Availability of revised methodology to align it with the 2030 Agenda	Two members of ECA have employed the revised African Gender and Development Index to monitor and review their commitments to gender equality	Five members of ECA employ the African Gender and Development Index to design, report and monitor programmes and progress made in achieving selected targets for Goal 5	Three members of ECA institutionalize the African Gender and Development Index into national statistical systems to enable them monitor and report progress made in achieving selected targets for Goal 5
First edition of the Africa Gender Index compiled for 51 countries				

Deliverables

18.101 Table 18.17 lists all deliverables of the subprogramme.

Table 18.17
Subprogramme 6: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	–	–	3	–
1. Report to the Committee on Social Policy, Poverty and Gender on the work of the subprogramme	–	–	2	–
2. Final outcome report of the Committee on Social Policy, Poverty and Gender	–	–	1	–
Substantive services for meetings (number of three-hour meetings)	–	–	1	–
3. Biennial session of the Committee on Social Policy, Poverty and Gender	–	–	1	–
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	4	4	4	4
4. On mainstreaming a gender perspective in national plans, policies and programmes in countries that request technical advisory services	1	1	2	2
5. On supporting members of ECA in using the subprogramme’s measurement tools to report on their gender equality commitments	1	1	1	1
6. On assessing the cost of achieving Sustainable Development Goal 5	1	1	–	–

Section 18 Economic and social development in Africa

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
7. On enhancing the capacity of members of ECA to address the gender digital divide and positively reimagine a gender perspective in the economic and digital transformation of African countries	1	1	1	1
Seminars, workshops and training events (number of days)	9	9	8	6
8. Workshop on the African Women’s Report	–	–	2	2
9. Training event on the African Gender and Development Index	5	5	4	4
10. Seminar on gender equality and women’s empowerment, including ECA-wide showcasing of the work of divisions and subregional offices in support of members of ECA	2	2	–	–
11. Workshop on policies and programmes to narrow the gender digital divide	2	2	2	10
Publications (number of publications)	2	2	1	–
12. African Women’s Report based on thematic and topical issues	–	–	1	–
13. African women’s leadership report to assess the status of women in leadership positions	1	1	–	–
14. Analytical report on ECA work in support of gender-sensitive sectoral policies	1	1	–	–
Technical materials (number of materials)	3	3	2	3
15. Technical notes on the Africa Gender Index and the African Gender and Development Index	–	–	1	1
16. On climate change and gender equality and women’s empowerment in Africa	–	–	–	1
17. Policy brief on gender equality in the economic and digital transformation of African countries	3	3	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: special event on International Women’s Day (2024) and the 16 Days of Activism against Gender-based Violence campaign as part of the global campaign and support for the preparatory ministerial meeting attended by African countries, for the Commission on the Status of Women. These are part of a broader mandate and campaigns targeting all members of ECA.				
D. Communication deliverables				
Digital platforms and multimedia content: knowledge platforms for information-sharing and advocacy on gender equality and women’s empowerment to deepen dialogue and policy options using the subprogramme’s social media accounts.				
External and media relations: press releases on the subprogramme’s website after the hosting and organization of each event.				

**Subprogramme 7
Subregional activities for development**

**Component 1
Subregional activities in North Africa**

Objective

18.102 The objective, to which the component contributes, is to enhance the employment creation environment in North Africa through strengthened economic diversification, fiscal management and regional integration and a better recognition of migrant workers’ qualifications and skills.

Strategy

18.103 To contribute to the objective, the component will:

- (a) Develop evidence-based policies, strategies and reforms and provide technical assistance related to economic diversification, fiscal management and resilient economies;

- (b) Provide advisory services and hold subregional consultations on the implementation of the Agreement Establishing the African Continental Free Trade Area, in partnership with ministries of trade, the African Union and the European Union;
- (c) Provide technical assistance and training for selected African countries on migration data collection and analysis and evidence-based policy formulation to mainstream and leverage migrants' economic contributions, through data collection and analysis;
- (d) Conduct research on demographic trends, the digital skills gap and productive employment creation in Africa in collaboration with United Nations and external partners;
- (e) Analyse, in collaboration with others, employment creation through small and medium-sized enterprises in North Africa, with a focus on the green economy in the context of sustainable development and poverty eradication, digitalization, gender equality and post-pandemic recovery.

18.104 The above-mentioned work is expected to result in:

- (a) Adoption of evidence-based macroeconomic policies and structural reforms by members of ECA to enhance productive employment, redirecting resource allocations towards sectors that have high potential in terms of competitiveness;
- (b) Policies and strategies that foster regional integration, enhance productivity and create new jobs in higher-skilled sectors;
- (c) Development of evidence-based policies and actions by members of ECA that promote the contribution of migration to sustainable development;
- (d) Conducive environment for small and medium-sized enterprises to generate productive and sustainable jobs, especially for women and young people.

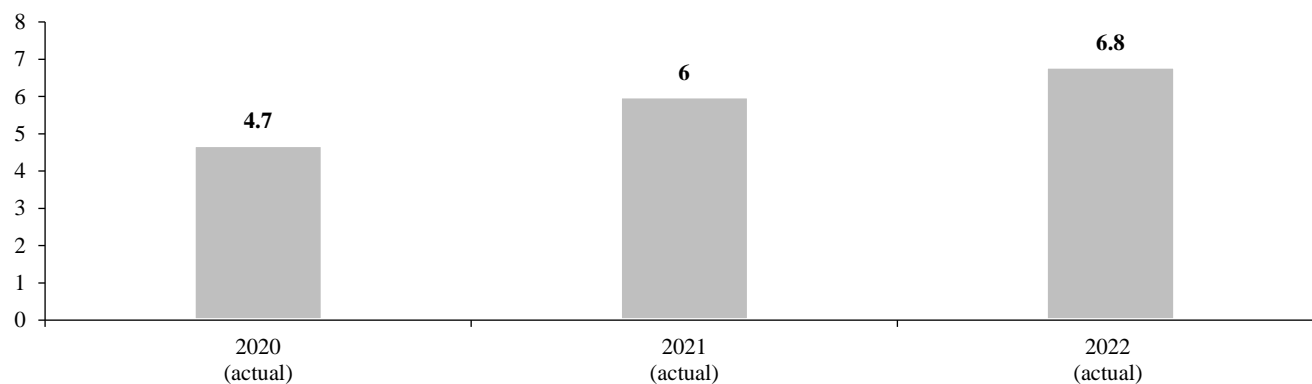
Programme performance in 2022

Enhanced tax revenue mobilization in the Sudan

- 18.105 The tax revenues of the Sudan relative to its gross domestic product (GDP) have been in single digits, limiting the country's capacity, including in the provision of education and health-care services and facilitation of large infrastructure investments. The component provided technical assistance to the Sudan Taxation Chamber to modernize its tax administration processes, develop new audit methodologies and efficiently audit monthly and annual tax returns. In 2022, in partnership with the Egyptian Tax Authority, the component also provided technical assistance to implement the withholding tax system for the first time in the Sudan, resulting in significant revenues and transaction information. Subsequently, a regulation decree was issued to update the criteria for selecting large taxpayers. For the first time in the Sudan, a reverse-charge value added tax return form was developed. New audit guidance for auditing large taxpayers' annual and monthly returns was developed. The penalties imposed on non-compliant taxpayers who violate tax laws were stiffened.
- 18.106 Progress towards the objective is presented in the performance measure below (see figure 18.XV).

Figure 18.XV
Performance measure: ratio of tax revenue to gross domestic product in the Sudan (annual)

(Percentage)



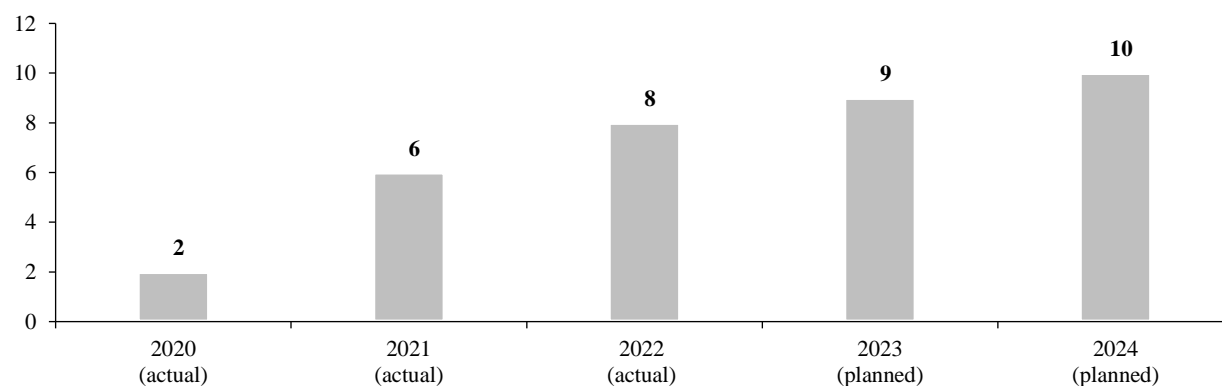
Planned results for 2024

Result 1: North African countries and regional economic communities design policies to foster regional integration

Programme performance in 2022 and target for 2024

- 18.107 In 2022 the component’s work contributed to the design by two members of ECA (Libya and Tunisia) of appropriate policies to foster regional integration, which met the cumulative planned target of eight members of ECA and regional economic communities.
- 18.108 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 18.XVI).

Figure 18.XVI
Performance measure: number of members of ECA and regional economic communities that design appropriate policies to foster regional integration (cumulative)



Result 2: small and medium-sized enterprises as engines of sustainable development in North Africa

Programme performance in 2022 and target for 2024

- 18.109 The component’s work contributed to strengthened job creation and export capabilities of 50 policymakers from the Ministry of Trade and of owners of small and medium-sized enterprises,

mostly women, in one country (Sudan), which did not meet the planned target of one country adopting innovative and sustainable policies and strategies for enhancing the capacity of small and medium-sized enterprises. The target was not met as the process towards the adoption of such policies is still under way.

- 18.110 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 18.18).

**Table 18.18
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	One country (Tunisia) received analysis and policy advice for strengthening the capacity of small and medium-sized enterprises, including through innovative sources of finance and environmentally sound practices	Strengthened job creation and export capabilities of policymakers from the Ministry of Trade and small and medium-sized enterprise owners in one country (Sudan)	One additional country adopting innovative and sustainable policies and strategies for enhancing the capacity of small and medium-sized enterprises	One additional country adopting innovative and sustainable policies and strategies for enhancing the competitiveness of small and medium-sized enterprises

Result 3: developing evidence-based policies and actions that leverage migrants’ economic contributions

Proposed programme plan for 2024

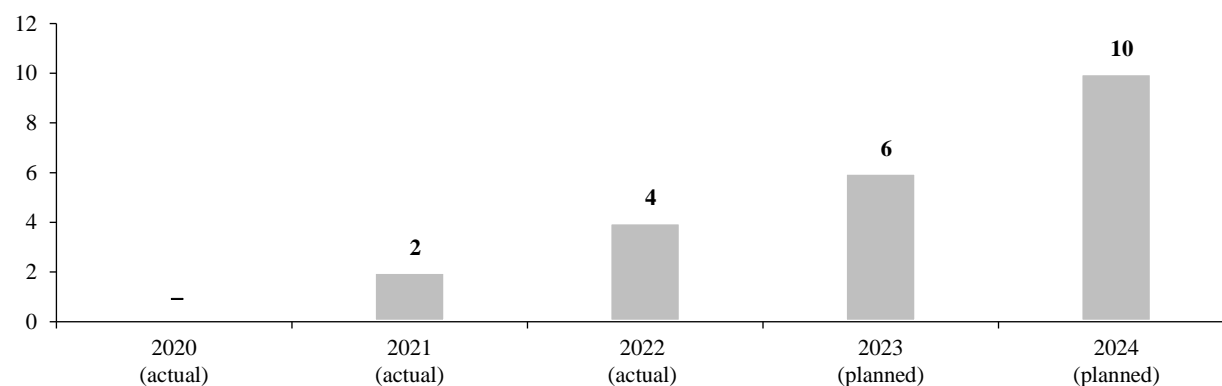
- 18.111 Since the adoption of the Global Compact for Safe, Orderly and Regular Migration, members of ECA across the continent have called for greater efforts to capitalize on the benefits of migration for the achievement of sustainable development. Since 2020, the component has been supporting members of ECA in implementing two objectives (1 and 18) of the Global Compact to strengthen capacities to collect, analyse and disseminate migration-related data and enhance mutual recognition of skills and qualifications of workers.

Lessons learned and planned change

- 18.112 The lesson for the component was the need to expand its support to members of ECA to not only collect, analyse and disseminate migration-related data but also to formulate policies based on the data collected. In applying the lesson, the component will provide technical assistance and policy advice to support countries in developing evidence-based policies that leverage migrants’ economic contributions and that take into account the different needs of women and men.
- 18.113 Expected progress towards the objective is presented in the performance measure below (see figure 18.XVII).

Figure 18.XVII

Performance measure: number of countries developing evidence-based policies to leverage migrants' economic contributions (cumulative)



Deliverables

18.114 Table 18.19 lists all deliverables of the component.

Table 18.19

Subprogramme 7, component 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	4	4
1. Report to the Intergovernmental Committee of Senior Officials and Experts for North Africa	1	1	1	1
2. Subregional profile on socioeconomic development in the members of ECA	1	1	1	1
3. Regional and international agendas and other special initiatives in the members of ECA	1	1	1	1
4. Annual report on the work of ECA in North Africa	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	11	11	11	11
5. Session of the Intergovernmental Committee of Senior Officials and Experts for North Africa	11	11	11	11
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	3	3	2	6
6. On the implementation of the Agreement Establishing the African Continental Free Trade Area	1	1	1	1
7. On boosting employment for young people and women targeted at senior policymakers from North Africa	1	1	1	–
8. Building a database on migration in selected members of ECA	1	1	–	–
9. Enhancing tax resource mobilization in the Sudan	–	–	–	1
10. Enhancing tax revenues in Libya and Mauritania	–	–	–	1
11. Strengthening migration development links in Africa	–	–	–	1
12. Enhancing food security in Tunisia	–	–	–	1
13. Improving debt management in North Africa	–	–	–	1

Part V Regional cooperation for development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Seminars, workshops and training events (number of days)	2	6	2	5
14. North Africa Development Forum	–	–	1	1
15. Employment forum	–	–	1	–
16. Workshop on macroeconomic trends and prospects in North Africa	1	1	–	–
17. Workshop on implementing selected areas of the Global Compact for Safe, Orderly and Regular Migration and on migration issues	1	1	–	3
18. Workshop on food security	–	2	–	–
19. Webinar on small and medium-sized enterprises for young people and women in North Africa	–	2	–	–
20. Workshop on climate change and employment	–	–	–	1
Publications (number of publications)	3	4	4	3
21. Labour market and demographic trends, employment and entrepreneurship	1	1	1	1
22. Structural transformation and distortions in North Africa	1	1	1	–
23. Impact of COVID-19 on firms in North Africa	1	2	–	–
24. Trade and regional integration	–	–	1	–
25. How small and medium-sized enterprises in North Africa can improve their sustainable governance	–	–	1	–
26. Impacts of armed conflict on food security and mitigation plan for Tunisia	–	–	–	1
27. Climate change and employment challenges in North Africa	–	–	–	1
Technical materials (number of materials)	1	1	1	5
28. On employment	1	–	1	1
29. On institutional quality and structural transformation (public-private partnerships)	–	1	–	–
30. On migration	–	–	–	2
31. On private sector development in North Africa	–	–	–	1
32. Report on challenges facing middle income countries in North Africa	–	–	–	1

C. Substantive deliverables

Consultations, advice and advocacy: advisory services to four members of ECA on debt management; advisory services to two members of ECA on how to carry out their national strategies on implementation of the Agreement Establishing the African Continental Free Trade Area; advisory services to at least three members of ECA on migration issues; advisory services to two members of ECA on aligning their development strategy to sustainability challenges, with a focus on firm practices.

D. Communication deliverables

Digital platforms and multimedia content: knowledge management website; three maintained platforms: electronic documents management, collaborative space, and customer relationship management of communities of practice.

External and media relations: press releases, newsletters, briefings, social media and other communication materials.

Component 2 Subregional activities in West Africa

Objective

- 18.115 The objective, to which this component contributes, is to advance inclusive development in West Africa through strengthening countries' capacity to integrate challenges related to demographic dynamics into their policies and planning processes and achieve regional integration.

Strategy

- 18.116 To contribute to the objective, the component will:
- (a) Increase its analytical work, and provide knowledge, tools and policies on the acceleration of a demographic transition and related implications for sustainable development, including family dynamics, migration and migrants, health and mortality, ageing and living conditions, gender equality and the empowerment of women and girls, youth and sustainable peace and resilience in West Africa, among others;
 - (b) Engage in high-level policy dialogues and provide technical support and capacity-building to members of ECA on regional integration issues, including the implementation of the Agreement Establishing the African Continental Free Trade Area, and also the development of budgeting frameworks that are sensitive to a demographic dividend with special emphasis on the empowerment of women and young people;
 - (c) Leverage its strategic partnership with the ECOWAS Commission to support members of ECA in implementing the first five-year strategic plan of the ECOWAS Vision 2050.
- 18.117 The above-mentioned work is expected to result in:
- (a) Demographic dividend dimensions mainstreamed in national planning-programming and budgeting systems and processes;
 - (b) Deepened regional economic and monetary integration through the operationalization of the ECOWAS Vision 2050;
 - (c) Accelerated implementation of the 2030 Agenda and Agenda 2063 by members of ECA and regional organizations;
 - (d) Accelerated implementation of the Agreement Establishing the African Continental Free Trade Area in Africa, with women and young people empowered to seize the opportunities of the Agreement.

Programme performance in 2022

West African business linkages for women and young people established to leverage benefits of the African Continental Free Trade Area

- 18.118 As part of its support for implementation of the Agreement Establishing the African Continental Free Trade Area, in 2021 the component convened a regional business forum in Lagos, Nigeria, attended by more than 500 participants from national ministries and regional organizations, as well as the private sector and civil society. The Forum's main objective was to promote the effective participation of women and young people in the implementation of the Agreement Establishing the African Continental Free Trade Area and ensure that those groups could benefit from its implementation. The forum led to the establishment of the West Africa business linkages platform, which promotes the sharing of market information and opportunities among women and young entrepreneurs in West Africa and beyond. Following the establishment of the platform, the component engaged in further outreach to women and young entrepreneurs to raise awareness of its availability. As of 2022, 100 women and young entrepreneurs across different business sectors, including agriculture, information technology, cultural and artisanal sector, education and health, registered and used the platform for a range of activities, including business matchmaking, market research and logistics.
- 18.119 Progress towards the objective is presented in the performance measure below (see table 18.20).

Table 18.20
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	West Africa business linkages platform established to promote the sharing of market information and opportunities among women and young entrepreneurs in West Africa and beyond	100 women and young entrepreneurs used the platform to operate and expand their business, including business matchmaking, market research and logistics

Planned results for 2024

Result 1: strengthened national strategies for implementing the African Continental Free Trade Area

Programme performance in 2022 and target for 2024

- 18.120 The component’s work contributed to the ratification of the Agreement Establishing the African Continental Free Trade Area by 13 West African countries, which met the planned target.
- 18.121 The component’s work also contributed to one additional country (Nigeria) formulating and validating its national strategy for the implementation of the Agreement Establishing the African Continental Free Trade Area, which met the cumulative planned target of 10 countries.
- 18.122 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 18.21).

Table 18.21
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Eleven ECOWAS countries ratified the Agreement	Eleven ECOWAS countries ratified the Agreement	Thirteen ECOWAS countries ratified the Agreement (cumulative)	Eleven ECOWAS countries validated their national strategies for the implementation of the Agreement Establishing the African Continental Free Trade Area (cumulative)	Twelve ECOWAS countries validated their national strategies for the implementation of the Agreement Establishing the African Continental Free Trade Area (cumulative)
Six ECOWAS countries validated their national strategies for the implementation of the Agreement Establishing the African Continental Free Trade Area (Côte d’Ivoire, Guinea, Niger, Senegal, Sierra Leone and Togo)	Nine ECOWAS countries validated their national strategies for the implementation of the Agreement Establishing the African Continental Free Trade Area (Burkina Faso, Côte d’Ivoire, Gambia, Ghana, Guinea, Niger, Senegal, Sierra Leone and Togo)	Ten ECOWAS countries validated their national strategies for the implementation of the Agreement Establishing the African Continental Free Trade Area (Burkina Faso, Côte d’Ivoire, Gambia, Ghana, Guinea, Niger, Nigeria, Senegal, Sierra Leone and Togo)	Eight ECOWAS countries implemented key activities included in their respective national strategies for the implementation of the Agreement	Nine ECOWAS countries implemented key activity projects included in their respective national strategies for the implementation of the Agreement Establishing the

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
			Establishing the African Continental Free Trade Area	African Continental Free Trade Area

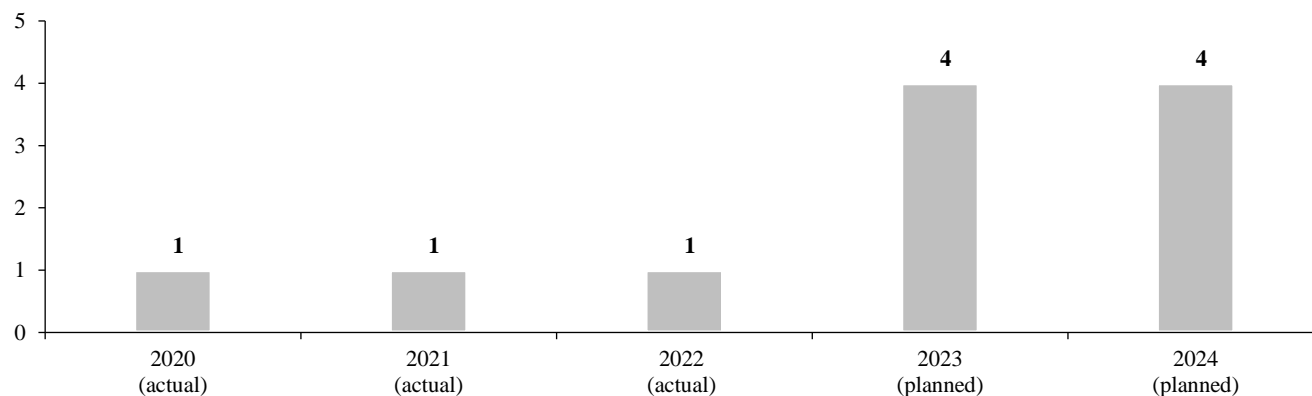
Result 2: developing and implementing a planning, programming and budgeting system that integrates the demographic dividend

Programme performance in 2022 and target for 2024

- 18.123 The component’s work contributed to the development of national road maps for implementation of a budgeting framework integrating a demographic dividend in six members of ECA, as well as the development of national analytical reports by three of these members (Burkina Faso, Niger and Senegal) to guide the appropriate allocation of resources to work related to the demographic dividend, which did not meet the planned target of three members of ECA adopting a planning, programming and budgeting system integrating a demographic dividend. The target was not met as the preliminary analytical reports could only be completed in 2022.
- 18.124 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 18.XVIII).

Figure 18.XVIII

Performance measure: members of ECA that adopted a planning, programming and budgeting system integrating a demographic dividend (cumulative)



Result 3: regional performance monitoring and accountability mechanism to monitor and report on progress in the implementation of the African Union road map on harnessing the demographic dividend through investments in youth

Proposed programme plan for 2024

- 18.125 Demographic transition offers opportunities for accelerated economic growth, poverty reduction, and enhanced quality of life. The component has been supporting members of ECA in advancing the integration of demographic dynamics into their development plans and policies, in line with the four pillars of the African Union road map on harnessing the demographic dividend through investments in youth.

Lessons learned and planned change

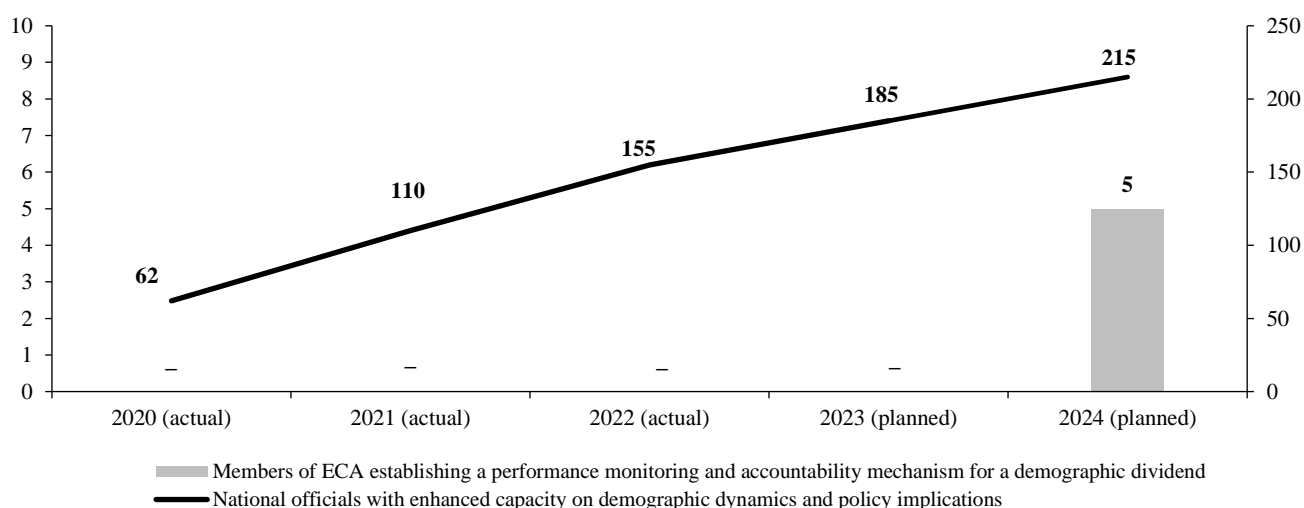
- 18.126 The lesson for the component was the need to focus more strongly on supporting members of ECA in monitoring and reporting on progress made to enable them to make informed decisions on further national action required to harness the demographic dividend. In applying the lesson, the component

will strengthen the skills of policymakers and practitioners in the use of demographic economic and planning tools, including economic models and national transfer accounts, to enable them to better assess progress in the implementation of their country’s respective budgeting framework sensitive to the road map for harnessing the demographic dividend. In addition, the component will facilitate coordination and engage in policy dialogue and advocacy with key stakeholders to support members of ECA in establishing a regional monitoring and accountability mechanism to track regional progress in the implementation of the road map.

18.127 Expected progress towards the objective is presented in the performance measure below (see figure 18.XIX).

Figure 18.XIX

Performance measure: number of national officials with enhanced capacity in demographic dynamics and policy implications and number of members of ECA establishing a performance monitoring and accountability mechanism for a demographic dividend (cumulative)



Deliverables

18.128 Table 18.22 lists all deliverables of the component.

Table 18.22

Subprogramme 7, component 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Report to the Intergovernmental Committee of Senior Officials and Experts for West Africa on the implementation of the work of ECA in West Africa	1	1	1	1
2. Annual report on progress in the implementation of agreed-upon regional and international development agendas in West Africa	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	16	16	16	16
3. Annual session of the Intergovernmental Committee of Senior Officials and Experts for West Africa	8	8	8	8
4. Annual meeting of West African intergovernmental organizations	8	8	8	8

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
5. Strengthening the institutional capacity of regional economic communities, intergovernmental organizations, national Governments, national observatories of the demographic dividend and parliaments to capitalize on demographic dynamics for development in West Africa	1	1	1	1
Seminars, workshops and training events (number of days)	14	14	14	14
6. Workshops for think tanks on opportunities and challenges of demographic dynamics in West Africa	9	9	9	9
7. Training events on strengthening the capacities of members of ECA in demographic economic dynamics for development	5	5	5	5
Publications (number of publications)	3	3	3	3
8. On country and subregional socioeconomic and demographic profiles	2	2	2	2
9. On economic and social structural transformation in West Africa	1	1	1	1
Technical materials (number of materials)	2	1	2	2
10. On sustainable economic and social transformation in West Africa	1	1	1	1
11. On demographic dynamics for development	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advice to 15 members of ECOWAS (Governments, parliaments, national observatories of the demographic dividend, universities), upon request, and on the monitoring and implementation of strategies, statistics development, regional integration, demographic dynamics for development and sustainable development in West Africa and making progress towards the Sustainable Development Goals.				
D. Communication deliverables				
Outreach programmes, special events and information materials: events for parliamentary networks and events for the launch of flagship reports and related publications.				
External and media relations: press releases; quarterly newsletter (KAKAKI NEWS) and other communication materials to the media.				
Digital platforms and multimedia content: West African subregion-specific content for the ECA website; West African business linkage platform; network of West African economic journalists; social media platforms, and other communities of practice.				
Library services: Exhibition of ECA knowledge products through various channels and information on the ECA main repository.				

Component 3 Subregional activities in Central Africa

Objective

- 18.129 The objective, to which this component contributes, is to expand the manufacturing and high-value service sectors and increase the share of tradeable and manufactured goods in total exports, deepen regional value chains and improve the competitiveness and productivity of local economies in order to accelerate economic diversification and structural transformation in Central Africa.

Strategy

- 18.130 To contribute to the objective, the component will:
- (a) Provide technical assistance and advisory services to members of ECA in Central Africa on:

- (i) Formulating, operationalizing and implementing national development plans and economic diversification strategies with a focus on intra-Central African trade and also advocating a conducive business climate with pro-growth and pro-jobs policies;
 - (ii) Translating their national strategies for the implementation of the Agreement Establishing the African Continental Free Trade Area into specific and bankable projects, programmes and reforms, using market access information and trade opportunity data, with a particular focus on the agricultural, energy and pharmaceutical sectors;
 - (iii) Transforming the transport corridors into development corridors, in line with the Central Africa consensual transport plan, including through use of the GIS-enabled spatial planning and hotspot analysis tool;
 - (iv) Developing ICT infrastructure and regulatory frameworks required for the digital transition, including support for the establishment of technology innovation centres in two selected countries, in collaboration with the African Centre of Excellence on Digital Identity, Trade and Economy and subprogramme 4;
 - (v) Harmonizing trade instruments of the Economic Community of Central African States and the Central African Economic and Monetary Community and formulating a consolidated industrial development and economic diversification master plan for Central Africa;
 - (vi) Developing an ECA macro model in Central Africa, complemented by training in its use for national officials in relevant units, in collaboration with the Debt Management Facility of the World Bank and subprogramme 8;
- (b) Train members of ECA and United Nations country teams in the use of the ECA integrated planning and reporting toolkit;
 - (c) Further develop collaboration with private sector bodies and catalyse a reform agenda conducive to triggering the changes needed to reach productivity and competitiveness targets in partnership with the private sector, subregional think tanks and regional economic communities.

18.131 The above-mentioned work is expected to result in:

- (a) Strengthened regional value chains and industrial clusters, integrated with local economies, and expanded manufacturing and high-value service sectors;
- (b) Increased share of intra-Central African trade in the subregion's total trade;
- (c) Integration of the relevant economic diversification-related goals and targets of the 2030 Agenda and Agenda 2063 into national development strategies and plans, common country analyses and United Nations sustainable development cooperation frameworks;
- (d) Increased productivity of local firms, including adoption of new technologies;
- (e) Strengthened role of the private sector in economic diversification in Central Africa and the identification of policy and market failures.

Programme performance in 2022

Centre of excellence for advanced battery research established to build skills for economic diversification

18.132 The operationalization and implementation of economic diversification strategies call for innovative skills development models based on promoting science, technology, engineering and mathematics sectors. The component, in its efforts to move from designing to implementing economic diversification strategies, stepped up its support to the Democratic Republic of the Congo in the development of the joint special economic zone on batteries, electric vehicles and renewable sources

Section 18 Economic and social development in Africa

of energy between that country and Zambia. To complement these efforts, the component supported the development of a skills development strategy which aims to strengthen the human capital pillars of the region's industrial master plan. The strategy led to the establishment and launch by national authorities of a centre of excellence for advanced battery research, which will furnish the future labour force with the necessary skills and knowledge to contribute to the growth of the battery and renewable energy sector.

18.133 Progress towards the objective is presented in the performance measure below (see table 18.23).

Table 18.23

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	Following the 2021 business forum organized by the Democratic Republic of the Congo in 2021, stakeholders from Central African countries and other African regions signed a memorandum of understanding aimed at increasing the share held by Africa in the global output of value-added battery precursors and electric vehicles	Democratic Republic of the Congo and Zambia implement a skills development strategy for batteries, electric vehicles and renewable sources of energy, including through establishment of the African centre of excellence for advanced battery research

Planned results for 2024

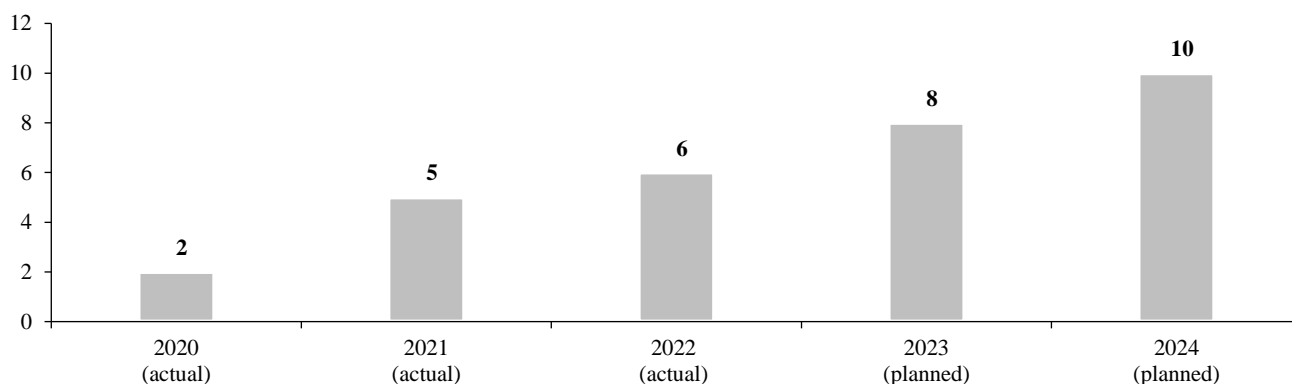
Result 1: policy changes conducive to economic diversification in the context of building forward and building better from the socioeconomic impacts of the COVID-19 pandemic and the operationalization of the African Continental Free Trade Area

Programme performance in 2022 and target for 2024

18.134 The component's work contributed to the adoption of a change of policy on economic diversification and industrial development, related to design of an industrialization and economic diversification master plan for the new, consolidated regional economic community of Central Africa, which met the planned target.

18.135 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 18.XX).

Figure 18.XX
Performance measure: number of policy changes adopted in respect of economic diversification and industrial development (cumulative)

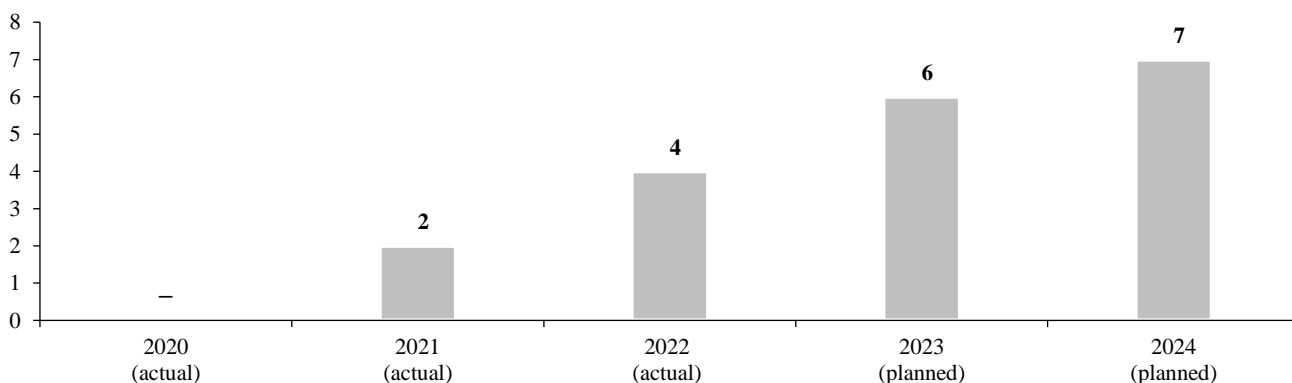


Result 2: sustainable financing mobilized by mainstreaming natural capital in the national accounts

Programme performance in 2022 and target for 2024

- 18.136 The component’s work contributed to two countries (Cameroon and Gabon) applying natural capital accounting methods in rebasing their national accounts, which did not meet the planned target of four countries. The target was not met as the process of integrating natural capital into national accounts is still under way in some countries.
- 18.137 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 18.XXI).

Figure 18.XXI
Performance measure: number of countries that applied natural capital accounting methods in rebasing their national accounts (cumulative)



Result 3: bankable projects implemented in support of inclusive and sustainable industrialization and economic diversification

Proposed programme plan for 2024

- 18.138 In November 2020, the Intergovernmental Committee of Senior Officials and Experts of Central Africa declared 2021–2023 as the Decade for Economic Diversification in Central Africa. As part of the component’s efforts towards moving from ideas to actions in promoting inclusive and sustainable industrialization and economic diversification, and in light of the declaration of the Decade for

Economic Diversification, the component has been providing support for the development of special economic zones.

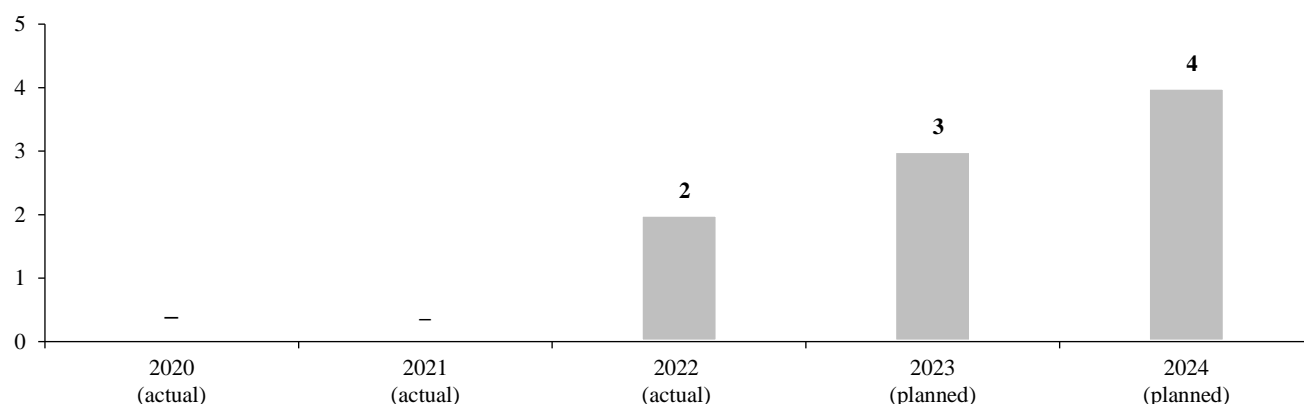
Lessons learned and planned change

18.139 The lesson for the component, based on experiences during the COVID-19 pandemic, was that the use of virtual modalities for certain activities can help to integrate new partners and agents of change. In applying the lesson, the component will strengthen its ICT capacity, focus more on promoting the digital economy and engage with new partners in the development of special economic zones. This will enable the component to strengthen its partnership with African financial institutions, subregional institutions, private sector entities and United Nations country teams, to ensure their active engagement and a coordinated approach in the development of two additional such zones in Central Africa.

18.140 Expected progress towards the objective is presented in the performance measure below (see figure 18.XXII).

Figure 18.XXII

Performance measure: number of bankable projects implemented in the Central African subregion (cumulative)



Deliverables

18.141 Table 18.24 lists all deliverables of the component.

Table 18.24

Subprogramme 7, component 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Annual report on the work of the ECA Subregional Office for Central Africa	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	8	8	8	8
2. Annual session of the Intergovernmental Committee of Senior Officials and Experts for Central Africa	8	8	8	8
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
3. Support programme for trade and economic integration	1	1	1	1

Part V Regional cooperation for development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Seminars, workshops and training events (number of days)	24	24	36	36
4. Workshop on models and forecasting tools for economic diversification and the achievement of the Sustainable Development Goals	–	–	12	12
5. Workshop on natural capital accounting	12	12	12	12
6. Training event on trade and market access instruments	12	12	–	–
7. Workshop on incorporation in national frameworks of the integrated planning and reporting toolkit and the macro and trade model in selected countries	–	–	12	12
Publications (number of publications)	3	3	4	2
8. Series of reports on benchmarking special economic zones in support of economic diversification, structural transformation, employment, production and society	2	2	–	–
9. Background study on the theme for the annual session of the Intergovernmental Committee of Senior Officials and Experts for Central Africa	1	1	1	1
10. On the state of economic diversification in Central Africa	–	–	1	1
11. On the economic diversification process in Central Africa: harnessing opportunities for sustainable consumption and production and greenhouse gas emission reduction and economic diversification strategies	–	–	1	–
12. On accelerating the effective implementation of national strategies on the Agreement Establishing the African Continental Free Trade Area: strengthening sustainability and inclusiveness	–	–	1	–
Technical materials (number of materials)	1	1	1	1
13. Policy brief on emerging issues in Central Africa	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services and high-level policy dialogues with Central African members of ECA on the implementation and monitoring of economic diversification and strategies for the implementation of the Agreement Establishing the African Continental Free Trade Area.				
D. Communication deliverables				
Outreach programmes, special events and information materials: brochures and knowledge products, press briefings, media visits, newsletters and press releases on achievements on economic diversification and change leadership in the subregion.				
Digital platforms and multimedia content: maintenance of at least seven websites, digital platforms and communities of practices on economic diversification, industrialization and the Sustainable Development Goals.				

Component 4 Subregional activities in East Africa

Objective

- 18.142 The objective, to which this component contributes, is to achieve deeper regional integration in East Africa by advancing the operationalization of the African Continental Free Trade Area, increasing intraregional investments, harnessing the blue economy and enhancing regional tourism.

Strategy

- 18.143 To contribute to the objective, the component will:
- (a) Provide support to countries and regional economic communities through knowledge production, technical assistance, capacity-building and policy dialogues, on the development and effective implementation of their national and regional strategies for the implementation of the Agreement Establishing the African Continental Free Trade Area African Continental Free Trade Area, and also the negotiation and arrangements concerning outstanding protocols

and instruments on the Area, including on investments, competition, intellectual property rights, electronic commerce, and women and young people in trade.

- (b) Build the capacity of the private sector, notably small and medium-sized enterprises, to take part in the African Continental Free Trade Area, through information and awareness-raising workshops on the functionalities of the instruments and protocols of the Area and also on innovative sources of financing;
 - (c) Engage in policy dialogue and provide training to promote transboundary investments and cost-effective trade logistics, including the creation and use of digital platforms and commodity exchanges to reduce asymmetries of information;
 - (d) Convene a subregional forum to raise awareness on issues related to the blue economy, including inland waterway transport, and the potential of the blue economy to diversify goods and services and to operationalize the African Continental Free Trade Area, with a particular focus on multisectoral approaches to fisheries, maritime transport, management of freshwater resources, tourism, deep-sea mining and women's access to natural resources;
 - (e) In collaboration with subprogrammes 4, 5 and 8, develop indicators, collect data and use analytical tools to assess the socioeconomic and environmental potential of blue economy resources of members of ECA;
 - (f) Support members of ECA with the development of national tourism strategies, the implementation of guidelines for urban tourism, in line with the recommendations set out in the African tourism strategy, and provide training for members of ECA and regional economic communities on the production of high-quality tourism statistics in the subregion, in partnership with subprogrammes 4 and 9, the World Tourism Organization and the World Bank.
- 18.144 The above-mentioned work will help members of ECA make progress towards the achievement of Sustainable Development Goals 5, 7, 8, 11, 12, 13, 14 and 17.
- 18.145 The above-mentioned work is expected to result in:
- (a) National development planning frameworks incorporating and amplifying blue economy policies and strategies;
 - (b) Standardized methodologies for tourism data collection and analysis in the subregion;
 - (c) Increased market diversification and economic resilience to external shocks, related in particular to the blue economy and the tourism sector;
 - (d) Deeper regional integration and improved connectivity of landlocked countries, through harmonized strategies and policies for inland waterway transport;
 - (e) Higher levels of intraregional trade in goods and services;
 - (f) Harmonization of investment regimes and investment promotion strategies, and improved regulatory frameworks governing investment.

Programme performance in 2022

Integrated tourism data in the national accounting system of Uganda

- 18.146 Tourism satellite accounts provide an internationally recognized and standardized method of assessing the scale of tourism-related production and its links across different sectors. This method is instrumental in guiding both the private sector and Governments in making optimal investment decisions in the tourism sector and thereby fostering economic growth. Between 2017 and 2022, the component supported various countries, including Uganda, in the formulation of their tourism satellite accounts. In 2017, the component supported measures to build the capacity of Ugandan technical experts from the Ministry of Tourism, the Ministry of Finance and Planning, the Uganda Bureau of Statistics, the Uganda Tourism Board, the Uganda Wildlife Authority, the Uganda Tourism

Association, the Uganda Hotel Owners Association, the Bank of Uganda and the Civil Aviation Authority to develop their tourism satellite accounts, but the process was not completed because of data gaps. In 2018, the component supported the Uganda Bureau of Statistics in conducting surveys to close data gaps and ensure that adequate tourism data were made available in 2019. The process was interrupted, however, by the COVID-19 pandemic and support in this regard could only be resumed in Uganda in 2022.

- 18.147 In 2022, leveraging the experience gained by other countries in developing tourism satellite accounts, the component organized capacity-building workshops for technical experts on tourism and carried out consultation sessions with key institutions to increase their understanding of how to construct such accounts. In September 2022, the component organized a workshop attended by 15 trained experts, to construct 10 tables of tourism satellite accounts. Subsequently, a workshop was conducted in December 2022 to review and validate the first tourism satellite account in Uganda and was attended by 26 technical experts and senior government officials. The whole process was characterized by the strong sense of ownership manifested by the Government.
- 18.148 Progress towards the objective is presented in the performance measure below (see table 18.25).

Table 18.25
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	–	Uganda tourism satellite account validated, enabling informed decision-making on investments in the tourism sector

Planned results for 2024

Result 1: harnessing the potential of the blue economy, including tourism, within the African Continental Free Trade Area

Programme performance in 2022 and target for 2024

- 18.149 The component’s work contributed to one member of ECA (United Republic of Tanzania) adapting the blue economy valuation toolkit to the national context, which did not meet the planned target of at least two additional members of ECA implementing subregional initiatives in the area of the blue economy. The target was not met owing to the limited availability of the reliable data in selected members of ECA required for the formulation of blue economy satellite accounts.
- 18.150 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 18.26).

Table 18.26
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Nine policy frameworks and tools developed by members of ECA on the blue economy	Eleven policy frameworks and tools developed by members of ECA on the blue economy	One country (United Republic of Tanzania) adapted the blue economy valuation toolkit to the national context	An additional three members of ECA implement subregional initiatives in the	One additional member of ECA implements a policy framework in the area of the blue economy

Section 18 Economic and social development in Africa

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
One country (Seychelles) finalized draft tourism satellite accounts (awaiting government approval)	Two members of ECA (Kenya and the United Republic of Tanzania (Zanzibar)) finalized tourism satellite accounts		area of the blue economy	

Result 2: designing and implementing policy frameworks on trade, the blue economy and tourism

Programme performance in 2022 and target for 2024

- 18.151 The component’s work contributed to the enhanced capacity of one member of ECA (United Republic of Tanzania) to design policy frameworks in trade and the blue economy and two members (Kenya and Rwanda) having implemented policy and strategy frameworks in trade and tourism, which met the planned targets.
- 18.152 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 18.27).

Table 18.27
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	Two members of ECA with enhanced capacity to design policy frameworks in the areas of trade, the blue economy and tourism	Enhanced capacity of one member of ECA (United Republic of Tanzania) to design a policy framework in trade and the blue economy Two members of ECA (Kenya and Rwanda) implemented policy and strategy frameworks in trade and tourism	Two additional members of ECA implemented policy and strategy frameworks in trade, the blue economy or tourism	One additional member of ECA implements policy and strategy frameworks in tourism

Result 3: members of ECA shift from formulation to implementation of their African Continental Free Trade Area national strategies

Proposed programme plan for 2024

- 18.153 The component’s work contributed to ten countries (Burundi, Democratic Republic of the Congo, Djibouti, Ethiopia, Kenya, Rwanda, Seychelles, Somalia, Uganda and United Republic of Tanzania) ratifying the Agreement Establishing the African Continental Free Trade Area. The component has been providing support to members of ECA and regional economic communities for the formulation of their national strategies for the implementation of the Agreement Establishing the African Continental Free Trade Area and the identification of priority export products.

Lessons learned and planned change

18.154 The lesson for the component was the need to shift the focus of its support from formulation toward the effective implementation of these strategies, building on its experience of supporting Kenya and Rwanda where implementation had already started. In applying this lesson, the component will support additional members of ECA in the implementation of their national strategies, conducting needs assessments to ensure that its technical assistance is more demand-driven. It will also support members of ECA in organizing awareness-raising activities for the private sector, civil society, academia and government institutions on instruments and protocols of the African Continental Free Trade Area, with a view to enhancing engagement in regional integration and optimizing the implementation of the Agreement Establishing the African Continental Free Trade Area.

18.155 Expected progress towards the objective is presented in the performance measure below (see table 18.28).

Table 18.28
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Four out of fourteen countries (Burundi, Democratic Republic of the Congo, Kenya and Rwanda) and one regional economic community (East African Community) formulated African Continental Free Trade Area strategies	An additional three countries (Comoros, South Sudan and Somalia) and one regional economic community (Intergovernmental Authority on Development) formulated strategies for the implementation of the Agreement Establishing the African Continental Free Trade Area Two out of fourteen countries (Kenya and Rwanda) started implementation of their national strategies on the Agreement Establishing the African Continental Free Trade Area	One additional country implements its national strategy on the Agreement Establishing the African Continental Free Trade Area	One additional country implements its national strategy on the Agreement Establishing the African Continental Free Trade Area

Deliverables

18.156 Table 18.29 lists all deliverables of the component.

Table 18.29

Subprogramme 7, component 4: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Documentation for the Intergovernmental Committee of Senior Officials and Experts for East Africa	2	2	2	–
2. Annual report on progress in the implementation of the agreed-upon regional and international development agenda in East Africa	–	–	–	1
3. Report to the Intergovernmental Committee of Senior Officials and Experts for East Africa on the implementation of ECA work in East Africa	–	–	–	1
Substantive services for meetings (number of three-hour meetings)	8	8	8	8
4. Session of the Intergovernmental Committee of Senior Officials and Experts for East Africa	8	8	8	8
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	3	4	5	2
5. On trade in services and emergence of regional value chains	1	1	1	–
6. On e-commerce opportunities and challenges in East Africa	–	–	1	–
7. On urban tourism and the blue economy in East Africa	1	1	2	1
8. Fellowship programme for young African economists to build their capacity in the area of regional integration and trade	1	2	1	1
Seminars, workshops and training events (number of days)	10	15	33	21
9. Seminars on regional integration, trade and the African Continental Free Trade Area in East Africa	5	5	5	4
10. Workshops on trade, investment, competition, gender equality and women's empowerment and e-commerce in East Africa	1	1	1	4
11. Workshops on commodity exchanges, deepening of regional value chains and role of trade corridors to foster operationalization of the African Continental Free Trade Area in East Africa	–	–	2	2
12. Workshop on competition and intellectual property rights policies and regulatory advances in East Africa	–	–	3	–
13. Workshops on the African Continental Free Trade Area and its opportunities and challenges for women and youth in East Africa	–	–	2	–
14. Workshops on Islamic financing and sustainable financing	–	–	2	–
15. Workshops on access to financing investments: financial technology and the role of cryptocurrencies for regional investment	–	–	3	–
16. Workshops on social cohesion and linkages between development and humanitarian assistance	1	–	3	–
17. Workshop on e-commerce opportunities and challenges in East Africa	–	–	3	3
18. Workshops on ocean economy policy experiences from East Africa	1	2	4	–
19. Workshops on tourism satellite accounts in East Africa	1	5	4	–
20. Training event on strategies to enhance the services trade in East Africa	1	2	1	–
21. Workshop on blue economy policy and strategy in East Africa	–	–	–	4
22. Workshop on tourism policy and strategy in East Africa	–	–	–	4
Publications (number of publications)	5	5	5	4
23. Subregional profile	1	1	1	1
24. On regional integration and operationalization of the African Continental Free Trade Area in East Africa	1	1	1	1

Part V Regional cooperation for development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
25. On blue economy policy and strategy experiences from East Africa	1	1	1	1
26. On tourism policy and strategy experiences and tourism satellite accounts in East Africa	1	1	1	1
27. On strategies to enhance the trade in services and investment in East Africa	1	1	1	–
Technical materials (number of materials)	3	3	3	1
28. On priority socioeconomic development issues in East Africa	3	3	3	1

C. Substantive deliverables

Consultation, advice and advocacy: advisory services to all 14 members of ECA in the subregion on implementation of the Agreement Establishing the African Continental Free Trade Area, inclusive growth and economic and social transformation through inter-agency coordination.

D. Communication deliverables

Outreach programmes, special events and information materials: quarterly booklets, pamphlets, fact sheets, wallcharts and information kits and videos to reach all 14 countries in the subregion.

External and media relations: quarterly engagements with national and regional media outlets (written blogs and interviews targeting 14 countries); and electronic briefs and press releases on major activities of the Subregional Office for Eastern Africa, including regional updates to reach all 14 countries in the subregion.

Digital platforms and multimedia content: monthly web-based information bulletins on global outreach.

Component 5 Subregional activities in Southern Africa

Objective

- 18.157 The objective, to which this component contributes, is to deepen regional integration and strengthen capacities to achieve inclusive industrialization for the reduction of poverty and inequality in Southern Africa.

Strategy

- 18.158 To contribute to the objective, the component will:
- (a) Undertake policy research and analysis on inclusive industrialization, regional integration and trade, and private sector development, and also on poverty and inequality; provide technical assistance to members of ECA, regional economic communities, and intergovernmental organizations; and disseminate best practices at the subregional and national levels in Southern Africa;
 - (b) Develop and disseminate policy tools and guidelines to promote industrialization, including value addition, manufacturing and value chain development, at the national and subregional levels in Southern Africa, thus contributing to the attainment of Goal 9 and related goals of Agenda 2063;
 - (c) Support members of ECA in the implementation of Vision 2050 of the Southern African Development Community (SADC) and its regional indicative strategic development plan for 2020–2030, thereby contributing to the achievement of Goals 1, 8, 9 and 10 and related goals of Agenda 2063;
 - (d) Collaborate with partners, including the African Union Southern Africa Regional Office, SADC, the Common Market for Eastern and Southern Africa (COMESA), the African Development Bank, the African Export-Import Bank, private sector associations and business councils, as well as universities and research institutions:

- (i) To strengthen the capacities of members of ECA to advance inclusive industrialization and regional integration through implementation of the SADC industrialization strategy and road map (2015–2063) and the COMESA industrial policy (2015–2030), the African Continental Free Trade Area and the free trade areas of the regional economic communities;
 - (ii) To establish institutional and learning support structures and tools to support the private sector, including micro, small and medium-sized enterprises, to leverage digitalization, science, technology, and innovation to facilitate growth, business development and enhance productivity and competitiveness;
- (e) Build the capacities of members of ECA and the private sector, including micro, small and medium-sized enterprises, as appropriate:
- (i) To strengthen their policies to address the challenges and opportunities of the green economy in the context of sustainable development and poverty eradication, and to increase productive capacities, in particular given the situation of energy resource deficiency in the region and the impact of climate change on key sectors of members of ECA;
 - (ii) To address the impact of external shocks, by rolling out initiatives aimed at supporting their recovery and strengthening their resilience to future shocks.

18.159 The above-mentioned work is expected to result in:

- (a) Enhanced implementation of the SADC Vision 2050 and indicative strategic plan, the SADC Industrialization Strategy and Roadmap, and also of the COMESA industrial policy;
- (b) Economic diversification and transformation through value addition and the development of regional value chains, accelerated by transboundary industrial clusters, hubs and special economic zones in selected members of ECA;
- (c) National industrial policies harmonized with regional industrial frameworks for improved industrial competitiveness of the subregion;
- (d) Accelerated implementation of the Agreement Establishing the African Continental Free Trade Area and the free trade agreements of the regional economic communities, increased intraregional trade in goods and services, and enhanced regional integration in Southern Africa;
- (e) Increased resilience and competitiveness of the private sector and micro, small and medium-sized enterprises, enhanced participation in industry and trade, and the development of national and regional value chains in Southern Africa;
- (f) Evidence-based policy responses related to poverty, inequality and vulnerability situations in Southern Africa through informed analyses of trends and causal factors.

Programme performance in 2022

Members of ECA in Southern Africa cooperate in development planning: revival of the SADC National Planning Entities Platform

18.160 Regional cooperation in national development can contribute to the better alignment of development plans with regional and global agendas. The component provided technical support to members of ECA and the SADC secretariat in reviving the SADC National Planning Entities Platform, bringing together ministries, agencies and commissions responsible for national development planning in the 16 members of SADC. The revival and operationalization of the Platform enabled the re-establishment of a formal space under which to share information and experiences on development planning. Once back in operation, the Platform is intended to strengthen regional and national linkages by facilitating the harmonization and alignment of national development plans with subregional agendas such as the SADC Industrialization Strategy and Roadmap (2015–2063) and the SADC Vision 2050, through

cooperation among national planning entities. In 2022, the Platform adopted its framework of operation, a resource mobilization strategy, and a workplan to guide its operations. The Platform also convened an online dialogue on the macroeconomic impacts of global crises on the SADC region. The dialogue enabled national planning entities to identify short-term, medium-term and long-term opportunities; develop specific recommendations on how countries can best manage the negative impacts; and explore how these could be incorporated into the work of the Platform and into national development plans and budgets.

18.161 Progress towards the objective is presented in the performance measure below (see table 18.30).

**Table 18.30
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
The network of national planning commissions and development planning ministries in Southern Africa formed in January 2020	Consultative process among national planning entities of members of ECA and the SADC secretariat on reviving the Platform	The SADC National Planning Entities Platform revived and operationalized, enabling members of ECA to exchange information and experience, identify priorities for the short, medium and long terms, and cooperate on development planning

Planned results for 2024

Result 1: inclusive industrialization in Southern Africa through private sector development

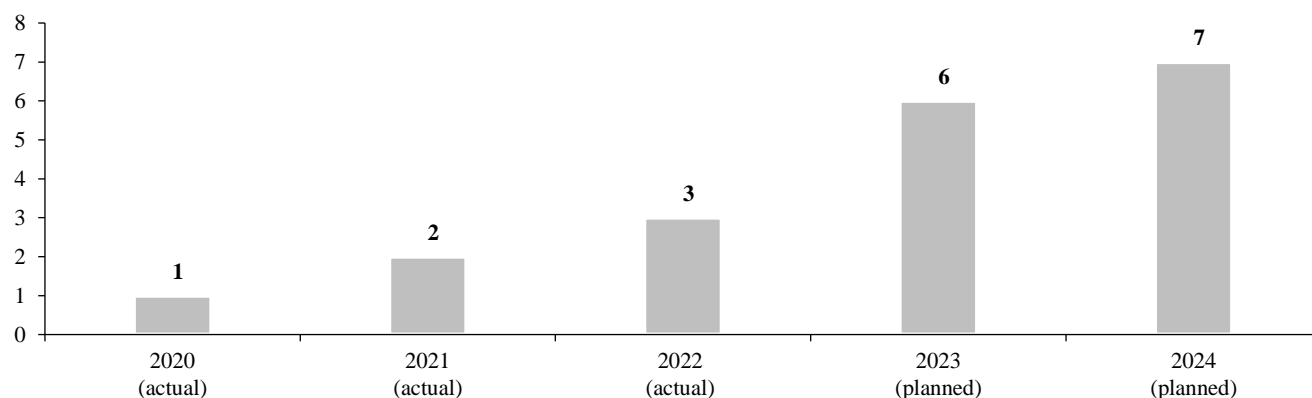
Programme performance in 2022 and target for 2024

18.162 The component’s work contributed to one member of ECA (Eswatini) developing an initiative aimed at promoting the integration of micro, small and medium-sized enterprises in the inclusive industrialization agenda, which did not meet the cumulative planned target of five members of ECA. The target was not met owing to a delay in rolling out the initiatives to other countries, mainly occasioned by COVID-19 pandemic-related constraints and logistical challenges.

18.163 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 18.XXIII).

Figure 18.XXIII

Performance measure: number of members of ECA that have developed initiatives aimed at promoting the integration of micro, small and medium-sized enterprises in the inclusive industrialization agenda (cumulative)



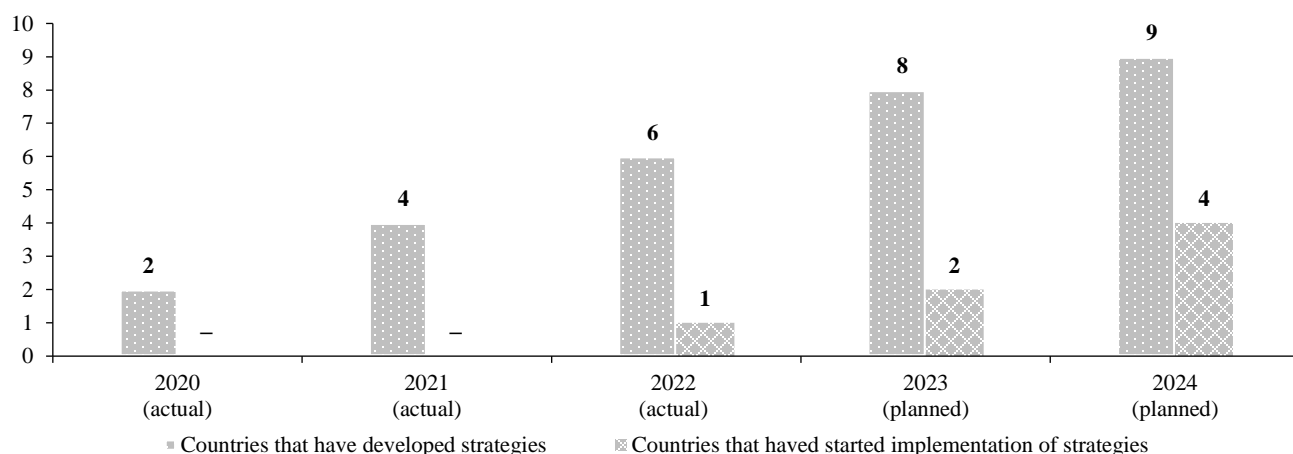
Result 2: accelerating intraregional trade through the African Continental Free Trade Area in Southern Africa

Programme performance in 2022 and target for 2024

- 18.164 The component’s work contributed to an additional two countries (Mauritius and Mozambique) developing national strategies for the implementation of the Agreement Establishing the African Continental Free Trade Area, and one (Zambia) initiating the implementation of such strategies, which met the planned targets.
- 18.165 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 18.XXIV).

Figure 18.XXIV

Performance measure: number of countries in Southern Africa that have developed and started implementation of national strategies on the Agreement Establishing the African Continental Free Trade Area (cumulative)



Result 3: Southern African members of ECA revise and implement their national industrial policy frameworks in alignment with regional industrialization strategies

Proposed programme plan for 2024

- 18.166 The component focuses on the alignment of national and regional policies to support industrial development in Southern Africa and supports members of ECA in stimulating an export diversification strategy through value addition and manufacturing, with the aim of increasing the share of manufacturing value added in GDP in the subregion from 11.9 per cent as of 2021 towards the SADC target of 30 per cent by 2030. An increased number of members of ECA have requested support in reviewing their industrial policies, with a view to developing priority value chains and local content strategies (policy measures implemented by Governments that typically require a certain percentage of inputs used in various stages of the production process to be sourced from the domestic economy), in line with the SADC Industrialization Strategy and Roadmap and the COMESA industrial policy.

Lessons learned and planned change

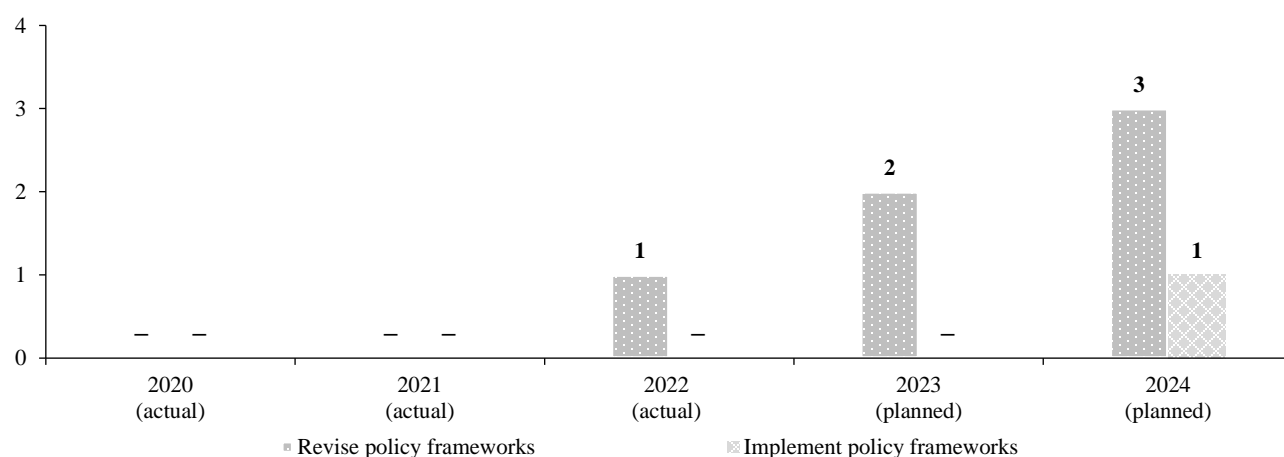
- 18.167 The lesson for the component was that strategic thinking, sound analytical products, continuous engagement and partnerships at all levels are useful tools for influencing policy changes and critical to supporting the design and effective implementation of industrialization initiatives. In applying these lessons, the component will provide members of ECA with analyses and policy briefs on identified areas of priority alignment and the harmonization of industrialization policies, and will provide technical support for the review of national industrial policies. The component will also

support strategic thinking about value addition and value chain development, private sector and micro, small and medium-sized enterprise development, and implementation of the Agreement Establishing the African Continental Free Trade Area by convening public forums and policy dialogues to engage and forge partnerships with key stakeholders such as government officials, policymakers and the private sector, including micro, small and medium-sized enterprises.

18.168 Expected progress towards the objective is presented in the performance measure below (see figure 18.XXV).

Figure 18.XXV

Performance measure: number of Southern Africa members of ECA that revise and implement their national industrial policy frameworks in alignment with regional industrialization strategies (cumulative)



Deliverables

18.169 Table 18.31 lists all deliverables of the component.

Table 18.31

Subprogramme 7, component 5: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	4	4
1. Annual report on the work of ECA in Southern Africa	1	1	1	1
2. Report to the Intergovernmental Committee of Senior Officials and Experts for Southern Africa	1	1	1	1
3. Report on key economic and social developments and prospects for regional integration in Southern Africa	1	1	1	1
4. Progress report on regional and international agendas and other special initiatives in Southern Africa	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	8	8	8	8
5. Annual session of the Intergovernmental Committee of Senior Officials and Experts for Southern Africa	8	8	8	8

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	2	2
6. On industrialization and regional integration in Southern Africa	1	1	1	1
7. Fellowship programme for young African economists on inclusive industrialization and regional integration	1	1	1	1
Seminars, workshops and training events (number of days)	6	4	6	6
8. Training event on regional integration in Southern Africa	2	–	2	2
9. Workshop on economic and social development in Southern Africa	2	2	2	2
10. Training event on inclusive industrialization and regional integration	2	2	2	2
Publications (number of publications)	2	1	2	3
11. On regional integration in Southern Africa	1	–	1	1
12. On industrialization in Southern Africa	1	1	1	1
13. On poverty and inequality in Southern Africa	–	–	–	1
Technical materials (number of materials)	2	2	2	2
14. On industrialization and economic transformation in Southern Africa	1	1	1	1
15. On economic and social development	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services, including technical knowledge, upon request by members of ECA, regional economic communities and intergovernmental organizations, on inclusive industrialization, value chain development, special economic zones, regional integration and operationalization of the African Continental Free Trade Area, private sector and micro, small and medium-sized enterprise development, and tourism; and consultation and advice for the work of 11 United Nations country teams in Southern Africa.				
Databases and substantive digital materials: database of economic and social statistics on the 11 members of ECA in Southern Africa.				
D. Communication deliverables				
Outreach programmes, special events and information material: events and quarterly electronic newsletters on inclusive industrialization and regional integration.				
Digital platforms and multimedia content: subprogramme’s website; content for social media accounts and communities of practice.				

Subprogramme 8 Economic development and planning

Objective

- 18.170 The objective, to which this subprogramme contributes, is to strengthen the development planning of African countries and to improve their capacity to formulate and manage effective public sector policies for structural transformation and sustainable development.

Strategy

- 18.171 To contribute to the objective, the subprogramme will:
- (a) Deliver face-to-face and online training based on enriched content on sectoral, national and regional development and medium to long term planning to deal with the socioeconomic impact of the COVID-19 pandemic, climate change and other crises, based on updated content on

- economic and social policy formulation and management, which integrates risk management dimensions;
- (b) Promote peer learning and collaboration among African development planners through communities of practice and broaden access to the digitized knowledge repository of the African Institute for Economic Development and Planning on the evolution of development planning in Africa and through policy briefs and research papers;
 - (c) In cooperation with resident coordinator offices, other subprogrammes and components and external partners, enhance countries' capacity to monitor and evaluate the implementation of the 2030 Agenda and Agenda 2063, using the integrated planning and reporting toolkit developed by ECA;
 - (d) Foster knowledge generation, cross-fertilization and knowledge-sharing through research products, fellowship programmes, development seminars and high-level policy dialogues;
 - (e) Support the integration of a gender perspective and youth-related issues in all relevant public policies through capacity-building programmes that also consider issues such as social inclusion, entrepreneurship, employment, green economy in the context of sustainable development and poverty eradication, innovation and digital transformation.
- 18.172 In doing so, the subprogramme will help members of ECA to make progress towards Goals 1, 5, 7, 8, 10 and 13.
- 18.173 The above-mentioned work is expected to result in:
- (a) Engagement of development planners and policymakers in policy management and development planning processes which take into account global developments and emerging risks, in support of structural transformation and increased resilience of national economies;
 - (b) More effective formulation, management and influencing of public policies by officials and other stakeholders;
 - (c) Identification and rectification by development planners and other stakeholders of the structural and systemic impediments to sustainable development;
 - (d) More inclusive approaches to the formulation of development policies by members of ECA, including through the formulation of social protection policies.

Programme performance in 2022

Active involvement of youth in national, regional and global policymaking processes

- 18.174 The large number of young people in Africa present an enormous opportunity for economic and social transformation. The subprogramme provided training to 629 course participants in youth-related issues in such areas as macroeconomic growth; debt management; climate change; social inclusion; trade; gender equality and women's empowerment. In addition, the subprogramme also provided training to the ECA Young Economists Network on macro-economic modelling, with a view to enabling participants to make an active contribution to their countries' strategic foresight. Following the various training activities, the subprogramme conducted impact surveys, in which 69 per cent of the respondents confirmed, with specific evidence, that they had made use of the knowledge acquired in the formulation of national policies. For example, some trainees had been considered sufficiently skilled to participate as climate negotiators in the twenty-seventh session of the Conference of the Parties to the United Nations Framework Convention on Climate Change. In addition, selected members of the Network contributed to research in support of double-digit growth on the continent and delivered scientific papers to inform decision-making processes.
- 18.175 Progress towards the objective is presented in the performance measure below (see table 18.32).

Table 18.32
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	<p>Confirmation by 69 per cent of respondents, with specific evidence, that they supported the formulation of national policies</p> <p>Trained negotiators actively participated in climate negotiations at the twenty-seventh session of the Conference of the Parties to the United Nations Framework Convention on Climate Change</p> <p>Selected members of the ECA Young Economists Network contributed to research and delivered scientific papers to inform decision-making processes.</p>

Planned results for 2024

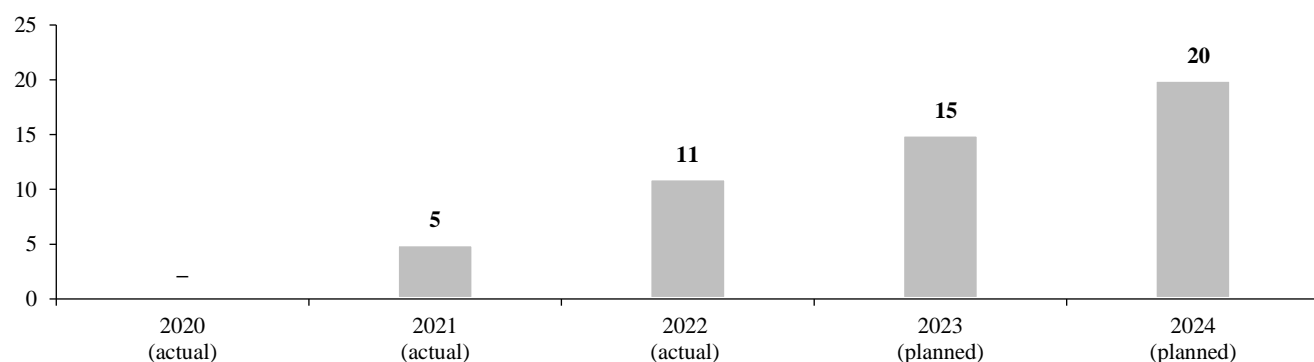
Result 1: more inclusive and resilient economies

Programme performance in 2022 and target for 2024

- 18.176 The subprogramme’s work contributed to the development of six additional policies by members of ECA (Gabon, Gambia (two policies), Namibia (two policies) and Senegal) on innovative means of financing and public policies on gender parity, the informal economy and extractive governance, for a cumulative total of 11 policies directed towards building more inclusive and resilient societies, which exceeded the planned target of 10 policies.
- 18.177 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 18.XXVI).

Figure 18.XXVI

Performance measure: number of policies developed by members of ECA directed towards building more inclusive and resilient economies (cumulative)



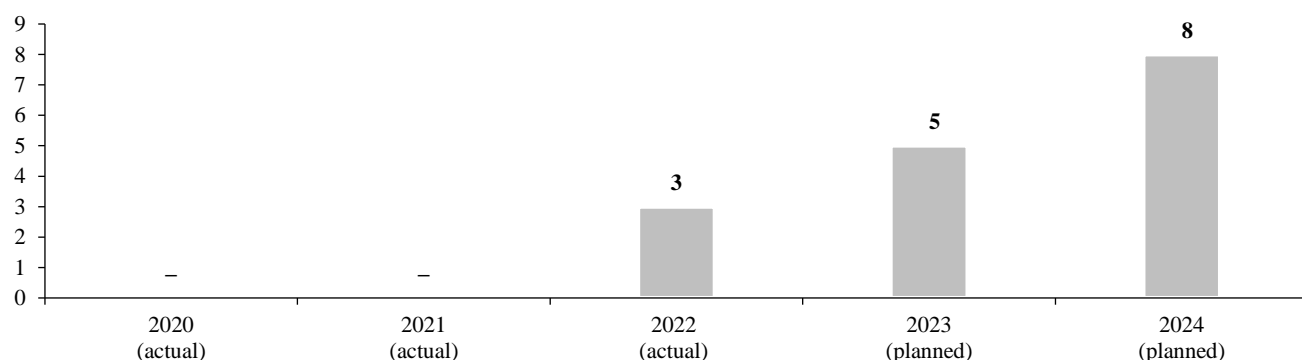
Result 2: mainstreaming risk management into policy planning and development

Programme performance in 2022 and target for 2024

- 18.178 The subprogramme’s work contributed to the development of three policies by members of ECA that include integrated risk management, specifically a draft social affirmative policy targeting the most vulnerable (Congo); a microfinance strategy to support livelihood diversification towards promoting economic activities (Nigeria); and a national social protection policy framework (Zimbabwe), which met the planned target.
- 18.179 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 18.XXVII).

Figure 18.XXVII

Performance measure: policies developed by members of ECA that include integrated risk management (cumulative)



Result 3: members of ECA integrate social protection into development planning and economic analysis

Proposed programme plan for 2024

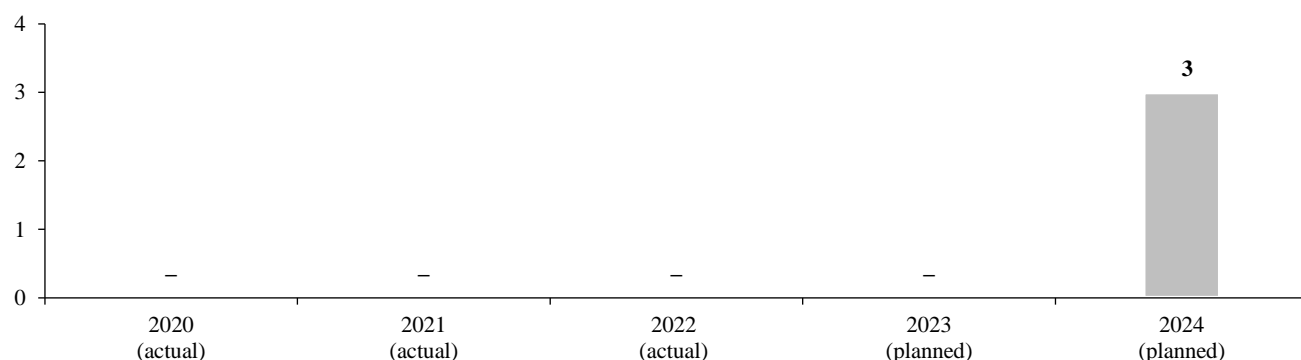
- 18.180 The COVID-19 pandemic has exposed significant gaps in the coverage, comprehensiveness and adequacy of social protection systems. More investment in social protection is needed to close these protection gaps, facilitate faster and inclusive socioeconomic recovery and enhance resilience to future shocks. The subprogramme has been working to strengthen the capacity of members of ECA to mainstream social services and social protection into development planning and economic analysis.

Lessons learned and planned change

- 18.181 The lesson for the subprogramme was the need to integrate the social dimension of the development agendas into its capacity-building programmes. In applying the lesson, the subprogramme will conduct assessments and consult with members of ECA in 2023 to identify specific aspects where knowledge and skills can be strengthened and will develop and deliver training to policymakers on those aspects, with a view to strengthening their capacity to integrate social protection in the development planning. In that undertaking, the subprogramme will also collaborate with United Nations country teams and regional stakeholders.
- 18.182 Expected progress towards the objective is presented in the performance measure below (see figure 18.XXVIII).

Figure 18.XXVIII

Performance measure: number of members of ECA whose development policies integrate social protection (annual)



Deliverables

18.183 Table 18.33 lists all deliverables of the subprogramme.

Table 18.33

Subprogramme 8: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report to the Conference of African Ministers of Finance, Planning and Economic Development and the Committee of Experts of the Economic Commission for Africa	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	4	–	4	4
2. Statutory meetings of the Governing Council of the African Institute for Economic Development and Planning	2	–	2	2
3. Meetings of the Technical Advisory Committee of the Governing Council of the African Institute for Economic Development and Planning	2	–	2	2
Conference and secretariat services for meetings (number of three-hour meetings)	4	–	4	4
4. Meetings of the Governing Council of the African Institute for Economic Development and Planning	2	–	2	2
5. Meetings of the Technical Advisory Committee of the Governing Council of the African Institute for Economic Development and Planning	2	–	2	2
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	53	57	53	53
6. Projects to design and deliver a portfolio of training programmes (in English and French) on development planning and economic management, including self-paced, instructor-led and blended courses or webinars to enhance the skills of middle-level, senior and executive-level public officials from African countries	50	54	50	50
7. Projects to design and deliver master's degree programmes on industrial policy, development planning and natural resources governance to build the capacity of senior and executive-level public officials from African countries	1	1	1	1
8. Visiting research fellowships for policy researchers and African policy officials to undertake publishable work leading to policy recommendations on development planning and economic management	2	2	2	2

Part V Regional cooperation for development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Seminars, workshops and training events (number of days)	20	24	20	20
9. Seminars on various aspects of development planning and economic management to build the capacity of African senior policymakers through mutual learning and knowledge exchange	12	16	12	12
10. Workshops on curriculum development, gathering experts to develop new training courses addressing the deduced and expressed capacity development needs of members of ECA	8	8	8	8
Publications (number of publications)	4	7	4	4
11. On economic management and development planning	4	7	4	4
Technical materials (number of materials)	34	54	27	35
12. On economic management and development planning	24	34	12	20
13. On development planning and economic management for use in self-paced distance learning uploaded to classified knowledge repositories	10	20	15	15
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services to five members of ECA and three regional economic communities on economic management, development planning and capacity-building.				
Databases and substantive digital materials: two communities of practice for African development planners.				
D. Communication deliverables				
Outreach programmes, special events and information materials: high-level policy dialogues involving policymakers, the private sector and subject-matter experts on various issues pertaining to African economic development and planning, with particular emphasis on those related to the 2030 Agenda.				
External outreach and media relations: information kit for the African Institute for Economic Development and Planning comprising a strategic plan, training brochures, booklets, leaflets, kakemonos, banners and assorted accessories.				
Library services: books, journals and other library materials on economic management and development planning in French and English.				

Subprogramme 9 Poverty, inequality and social policy

Objective

- 18.184 The objective, to which this subprogramme contributes, is to eradicate extreme poverty and reduce inequality through ensuring that members of ECA have improved policies and strategies for social investment and productive urban job creation.

Strategy

- 18.185 To contribute to the objective, the subprogramme will:
- (a) Develop analytical knowledge, provide technical assistance and promote regional dialogue and learning for members of ECA on designing national policies and strategies for the eradication of extreme poverty, reduction of inequality and mitigation of vulnerability in these areas;
 - (b) Generate knowledge, provide technical assistance to members of ECA and organize regional dialogue and learning on strategies that leverage migration for inclusive development in Africa;
 - (c) Develop analytical knowledge and provide technical assistance to members of ECA in the regional implementation and appraisal of global agreements, including the Global Compact for Safe, Orderly and Regular Migration, the Madrid International Plan of Action on Ageing, 2002, the Programme of Action of the International Conference on Population and Development, the

Addis Ababa Declaration on Population and Development in Africa beyond 2014 and the New Urban Agenda;

- (d) Enhance knowledge and skills of members of ECA through technical assistance and facilitating regional policy learning and dialogue to promote sustainable urbanization that enhances job creation, revenues and economic growth, helping members of ECA to make progress towards Goal 11.

18.186 The above-mentioned work is expected to result in:

- (a) Enhanced, evidence-based policy options for poverty eradication, reduction in inequality and protection of the economically vulnerable;
- (b) Strengthened responses by members of ECA to address migration and population and development challenges and opportunities;
- (c) Increased prioritization of productive urban job creation in national development planning towards eradicating extreme poverty and reducing inequality;
- (e) Improved economic and financial recovery and resilience in African countries.

Programme performance in 2022

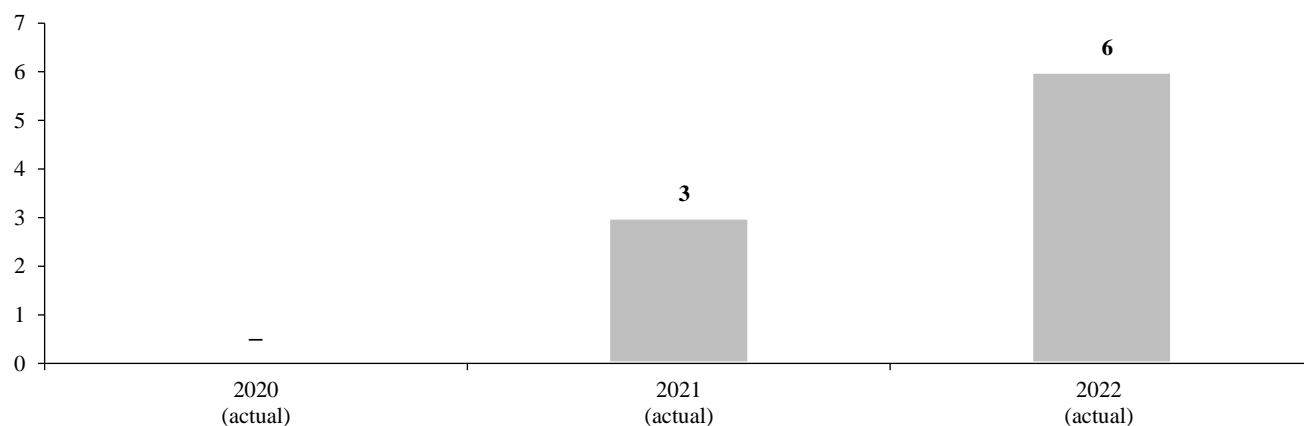
Members of ECA monitor the economy of cities to inform policies for sustainable urbanization

18.187 African cities generate more than half of the region's GDP yet the economic contribution of cities is not systematically monitored. With the technical support of the subprogramme, six African cities (Accra, Harare, Kigali, Lusaka, Maseru and Yaoundé) have already estimated their city GDP and the findings have been critical in informing evidence-based planning and policies. For instance, in Accra and Harare, the city GDP estimates were a key aspect in developing resilience and economic recovery plans of the respective cities. The exercise also highlighted key challenges and opportunities as a basis for effective policies to optimize the economic role and contribution of the cities.

18.188 Progress towards the objective is presented in the performance measure below (see figure 18.XXIX).

Figure 18.XXIX

Performance measure: number of members of ECA that assessed the economic contribution and potential of their cities (cumulative)



Planned results for 2024

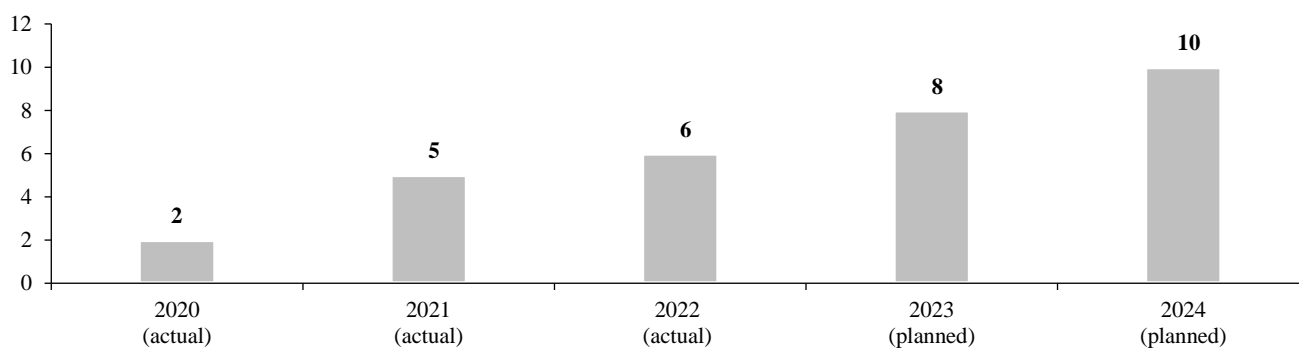
Result 1: designing inclusive policies

Programme performance in 2022 and target for 2024

- 18.189 The subprogramme's work contributed to one additional member of ECA, Namibia, using digital tools to design inclusive social policies for reducing risk and vulnerability, resulting in a total of six members of ECA (Chad, Kenya, Mauritania, Mozambique, Nigeria and Namibia) using such tools, which met the planned target.
- 18.190 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 18.XXX).

Figure 18.XXX

Performance measure: number of members of ECA that used digital tools to design inclusive social policies for reducing risk and vulnerability (cumulative)



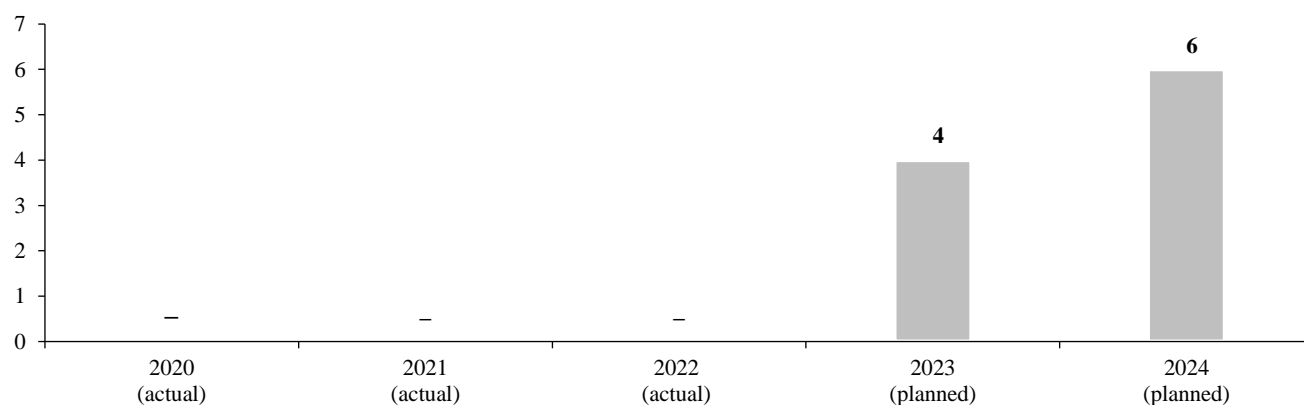
Result 2: leveraging continental initiatives for promoting youth policies

Programme performance in 2022 and target for 2024

- 18.191 The subprogramme's work contributed to building the knowledge base and developing a new approach to youth employment which integrates demographic variables through a life cycle, which did not meet the planned target of two countries with increased capacity in designing youth policies. The target was not met because of operational constraints which limited the ability to engage in advisory services; instead the development of knowledge products (technical reports and policy briefs) was prioritized.
- 18.192 Progress towards the objective and the target for 2024 is presented in the performance measure below (see figure 18.XXXI).

Figure 18.XXXI

Performance measure: number of countries engaged in designing youth policies that leverage continental initiatives (cumulative)



Result 3: local governments design resource mobilization policies for improved financial sustainability

Proposed programme plan for 2024

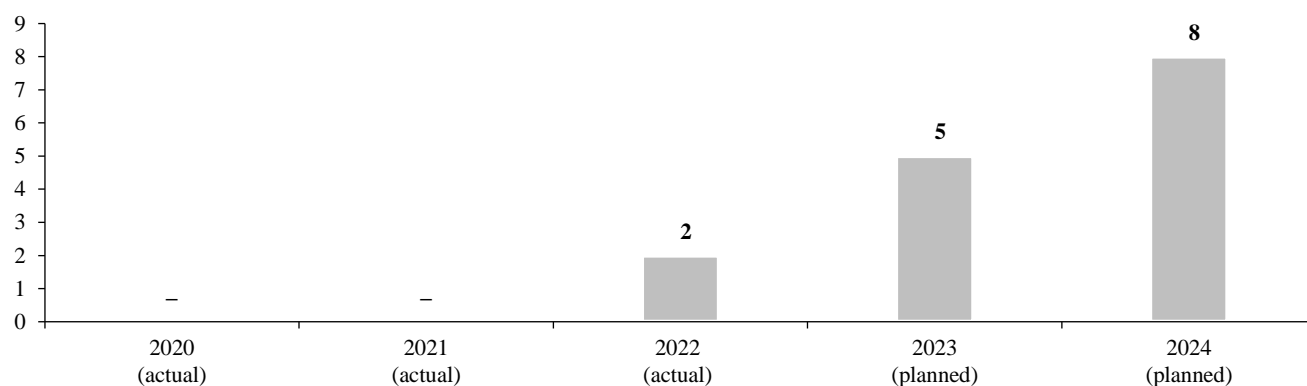
- 18.193 Local revenues have the potential to contribute substantially to domestic resource mobilization. To date, the subprogramme has developed a financial performance assessment framework with methodologies, tools, dimensions and indicators to measure the fiscal performance of cities. The framework provides the basis for collecting data, mainly related to the revenue side of fiscal performance, with the aim of enhancing the generation of local revenues, and it has been pilot tested in two cities (Accra and Harare).

Lessons learned and planned change

- 18.194 The lesson for the subprogramme was the need to implement technical assistance projects through a multi-level and multi-sector approach to ensure coherent collaboration with all levels and sectors of government. In applying the lesson, the subprogramme will work through a national project implementation team in each country. The subprogramme will provide technical assistance to African cities and local and national Governments through a chain of interventions, ranging from generating evidence to the design of actual interventions for improved fiscal space. As a foundation, the subprogramme will support members of ECA in assessing the financial performance of the target cities, using the financial assessment framework to determine the current status and priority areas of potential interventions to broaden and strengthen the fiscal space through both city and national level intervention. Such evidence will be used to design new and innovative solutions for expanding fiscal space in each city, tailored to the local and national contexts, to enhance their financial performance and contribute to national revenues.
- 18.195 Expected progress towards the objective is presented in the performance measure below (see figure 18.XXXII).

Figure 18.XXXII

Performance measure: number of cities that have assessed their fiscal performance as evidence base for designing improved fiscal policies and planning (cumulative)



Deliverables

18.196 Table 18.34 lists all deliverables of the subprogramme.

Table 18.34

Subprogramme 9: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	–	–	1	–
1. Report to the Committee on Social Policy, Poverty and Gender	–	–	1	–
Substantive services for meetings (number of three-hour meetings)	–	–	4	–
2. Meetings of the Committee on Gender, Poverty and Social Policy	–	–	4	–
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	5	5	3	3
3. On urbanization and development to build the capacity of national policymakers	2	2	1	1
4. On social policy in Africa to enhance the capacities of policymakers in selected countries	2	2	1	1
5. Fellowship programme for young African scholars to build their capacity in the demographic dividend, employment, urbanization and migration	1	1	1	1
Seminars, workshops and training events (number of days)	13	13	11	10
6. Workshops on urbanization and development to build the policy capacity of members of ECA	4	4	4	4
7. Workshop on peace and security in Africa in the context of the concept of human security in accordance with General Assembly resolution 66/290	1	1	1	–
8. Workshops on social policies and policy dialogues for national policymakers in selected countries	8	8	6	6
Publications (number of publications)	5	4	6	3
9. African Social Development Report	–	–	1	1
10. On the state of urbanization in Africa for evidence-based policymaking	1	1	1	1
11. On strategies to reduce the poverty gap in Africa	1	1	–	–
12. On the African human security Index (qualitative and quantitative)	–	–	1	–

Section 18 Economic and social development in Africa

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
13. On international migration in Africa	1	1	–	–
14. Africa Migration Report	–	–	1	1
15. Regional report on the Madrid International Plan of Action on Ageing	1	1	1	–
16. Regional report on the International Conference on Population and Development	1	–	1	–
Technical materials (number of materials)	3	3	3	4
17. On urbanization to inform African policymakers	2	2	1	2
18. On security and development in Africa in the context of the concept of human security in accordance with General Assembly resolution 66/290	–	–	1	–
19. On poverty and inequality	1	1	1	–
20. On social development	–	–	–	1
21. On migration	–	–	–	1

C. Substantive deliverables

Consultation, advice and advocacy: advice on evidence-based policies, strategies and investment to national policymakers in seven selected members of ECA; advice for improved capacities in policy formulation, implementation and monitoring; policy dialogues for enhanced policy learning and exchange at the national and regional levels.

D. Communication deliverables

Outreach programmes, special events and information materials: flyers, brochures and advocacy materials on the work of the subprogramme, special events at relevant global and regional events, webinars and online seminars.

External and media relations: press and media releases on the role of cities and social policy in the development of Africa.

Digital platforms and multimedia content: digital platform and visual materials on voluntary local reviews, poverty and vulnerability and youth employment, among other issues.

B. Proposed post and non-post resource requirements for 2024

Overview

18.197 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 18.35 to 18.37.

Table 18.35

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Post	53 185.4	55 011.4	143.2	–	–	143.2	0.3	55 154.6
Other staff costs	3 141.8	4 972.9	–	–	(50.0)	(50.0)	(1.0)	4 922.9
Hospitality	4.7	22.7	–	–	–	–	–	22.7
Consultants	2 686.4	1 197.8	–	–	(28.7)	(28.7)	(2.4)	1 169.1
Experts	2 016.8	2 556.5	–	–	(3.7)	(3.7)	(0.1)	2 552.8
Travel of representatives	3.1	–	–	–	–	–	–	–
Travel of staff	2 066.6	1 338.6	–	–	(7.8)	(7.8)	(0.6)	1 330.8
Contractual services	7 309.9	7 368.7	–	–	511.7	511.7	6.9	7 880.4
General operating expenses	5 323.3	6 962.4	–	–	(298.0)	(298.0)	(4.3)	6 664.4
Supplies and materials	594.9	1 270.8	–	–	(237.3)	(237.3)	(18.7)	1 033.5
Furniture and equipment	2 647.2	2 771.2	–	–	237.7	237.7	8.6	3 008.9
Improvement of premises	33.8	64.5	–	–	–	–	–	64.5
Grants and contributions	587.8	3 642.0	(3 100.9)	–	(3.9)	(3 104.8)	(85.2)	537.2
Total	79 601.7	87 179.5	(2 957.7)	–	120.0	(2 837.7)	(3.3)	84 341.8

Table 18.36

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	534	1 USG, 2 D-2, 15 D-1, 43 P-5, 69 P-4, 76 P-3, 27 P-2/1, 17 NPO, 284 LL
Post changes	–	
Proposed for 2024	534	1 USG, 2 D-2, 15 D-1, 43 P-5, 69 P-4, 76 P-3, 27 P-2/1, 17 NPO, 284 LL

Note: The following abbreviations are used in tables and figures: GS (OL), General Service (Other level); LL, Local level; NPO, National Professional Officer; USG, Under-Secretary-General.

Section 18 Economic and social development in Africa

Table 18.37

Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved ^a	2023 approved ^a	Changes				2024 proposed ^a
			Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher							
USG	1	1	–	–	–	–	1
D-2	2	2	–	–	–	–	2
D-1	15	15	–	–	–	–	15
P-5	43	43	–	–	–	–	43
P-4	69	69	–	–	–	–	69
P-3	76	76	–	–	–	–	76
P-2/1	27	27	–	–	–	–	27
Subtotal	233	233	–	–	–	–	233
General Service and related							
NPO	15	17	–	–	–	–	17
LL	287	284	–	–	–	–	284
Subtotal	302	301	–	–	–	–	301
Total	535	534	–	–	–	–	534

^a Includes two temporary posts (1 P-3 and 1 National Professional Officer).

18.198 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 18.38 to 18.40 and figure 18.XXXIII.

18.199 As reflected in tables 18.38 (1) and 18.39 (1), the overall resources proposed for 2024 amount to \$84,341,800 before recosting, reflecting a net decrease of \$2,837,700 (or 3.3 per cent) compared with the appropriation for 2023. Resource changes result from two factors, namely: technical adjustments and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 18.38

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

 (1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
A. Policymaking organs	81.2	539.6	–	–	–	–	539.6
B. Executive direction and management	8 943.8	9 353.2	–	–	–	–	9 353.2
C. Programme of work							
1. Macroeconomic policy and governance	3 913.8	3 729.0	–	–	–	–	3 729.0
2. Regional integration and trade	3 343.3	3 372.8	–	–	–	–	3 372.8
3. Private sector development and finance	3 090.7	2 943.5	–	–	–	–	2 943.5
4. Data and statistics	5 241.9	5 010.3	17.8	–	–	17.8	5 028.1
5. Technology, climate change and natural resources management	3 450.0	3 383.4	–	–	–	–	3 383.4

Part V Regional cooperation for development

Component/subprogramme	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
6. Gender equality and women's empowerment	809.6	1 096.7	–	–	–	–	–	1 096.7
7. Subregional activities for development								
(a) Subregional activities in North Africa	3 063.6	3 024.5	15.6	–	–	15.6	0.5	3 040.1
(b) Subregional activities in West Africa	2 643.1	3 042.6	–	–	–	–	–	3 042.6
(c) Subregional activities in Central Africa	3 287.4	3 945.5	–	–	–	–	–	3 945.5
(d) Subregional activities in East Africa	2 888.6	3 141.4	–	–	–	–	–	3 141.4
(e) Subregional activities in Southern Africa	3 329.9	3 135.2	–	–	–	–	–	3 135.2
Subtotal, subprogramme 7	15 212.5	16 289.2	15.6	–	–	15.6	0.1	16 304.8
8. Economic development and planning	1 347.6	1 536.6	–	–	120.0	120.0	7.8	1 656.6
9. Poverty, inequality and social policy	2 529.7	3 304.4	–	–	–	–	–	3 304.4
Subtotal, C	38 939.2	40 665.9	33.4	–	120.0	153.4	0.4	40 819.3
D. Programme support	31 637.7	36 620.8	(2 991.1)	–	–	(2 991.1)	(8.2)	33 629.7
Subtotal, 1	79 601.8	87 179.5	(2 957.7)	–	120.0	(2 837.7)	(3.3)	84 341.8

(2) *Extrabudgetary*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	752.5	113.0	–	–	113.0
C. Programme of work					
1. Macroeconomic policy and governance	779.1	610.2	(290.4)	(47.6)	319.8
2. Regional integration and trade	5 681.9	5 010.4	(4 236.3)	(84.6)	774.1
3. Private sector development and finance	1 142.5	676.8	(275.5)	(40.7)	401.3
4. Data and statistics	3 461.1	2 517.6	(1 270.2)	(50.5)	1 247.4
5. Technology, climate change and natural resources management	2 572.4	2 575.7	(38.4)	(1.5)	2 537.3
6. Gender equality and women's empowerment	18.6	–	–	–	–
7. Subregional activities for development					
(a) Subregional activities in North Africa	54.6	–	–	–	–
(b) Subregional activities in West Africa	233.8	–	–	–	–
(c) Subregional activities in Central Africa	37.3	–	–	–	–
(d) Subregional activities in East Africa	21.0	140.0	(140.0)	(100.0)	–
(e) Subregional activities in Southern Africa	37.5	–	–	–	–
Subtotal, subprogramme 7	384.2	140.0	(140.0)	(100.0)	–
8. Economic development and planning	995.4	1 858.5	107.5	5.8	1 966.0
9. Poverty, inequality and social policy	–	533.6	1 466.4	274.8	2 000.0
Subtotal, C	15 035.3	13 922.8	(4 676.9)	(33.6)	9 245.9
D. Programme support	2 603.4	3 526.4	401.3	11.4	3 927.7
Subtotal, 2	18 391.2	17 562.2	(4 275.6)	(24.3)	13 286.6
Total	97 993.0	104 741.7	(7 113.3)	(6.8)	97 628.4

Table 18.39

Overall: proposed posts for 2024 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	Changes				Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other		
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	53	–	–	–	–	53
C. Programme of work						
1. Macroeconomic policy and governance	25	–	–	–	–	25
2. Regional integration and trade	22	–	–	–	–	22
3. Private sector development and finance	18	–	–	–	–	18
4. Data and statistics	36	–	–	–	–	36
5. Technology, climate change and natural resources management	20	–	–	–	–	20
6. Gender equality and women's empowerment	6	–	–	–	–	6
7. Subregional activities for development						
(a) Subregional activities in North Africa	19	–	–	–	–	19
(b) Subregional activities in West Africa	18	–	–	–	–	18
(c) Subregional activities in Central Africa	23	–	–	–	–	23
(d) Subregional activities in East Africa	20	–	–	–	–	20
(e) Subregional activities in Southern Africa	20	–	–	–	–	20
Subtotal, subprogramme 7	100	–	–	–	–	100
8. Economic development and planning	–	–	–	–	–	–
9. Poverty, inequality and social policy	21	–	–	–	–	21
Subtotal, C	248	–	–	–	–	248
D. Programme support	233	–	–	–	–	233
Subtotal, 1	534	–	–	–	–	534

(2) *Extrabudgetary*

Component/subprogramme	2023 estimate	Change	2024 estimate
A. Policymaking organs	–	–	–
B. Executive direction and management	–	–	–
C. Programme of work			
1. Macroeconomic policy and governance	–	–	–
2. Regional integration and trade	4	–	4
3. Private sector development and finance	4	–	4
4. Data and statistics	6	–	6
5. Technology, climate change and natural resources management	4	–	4

Part V Regional cooperation for development

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
6. Gender equality and women's empowerment	–	–	–
7. Subregional activities for development	–	–	–
(a) Subregional activities in North Africa	–	–	–
(b) Subregional activities in West Africa	–	–	–
(c) Subregional activities in Central Africa	–	–	–
(d) Subregional activities in East Africa	–	–	–
(e) Subregional activities in Southern Africa	–	–	–
8. Economic development and planning	20	–	20
9. Poverty, inequality and social policy	–	–	–
Subtotal, C	38	–	38
D. Programme support	25	–	25
Subtotal, 2	63	–	63
Total	597	–	597

Table 18.40

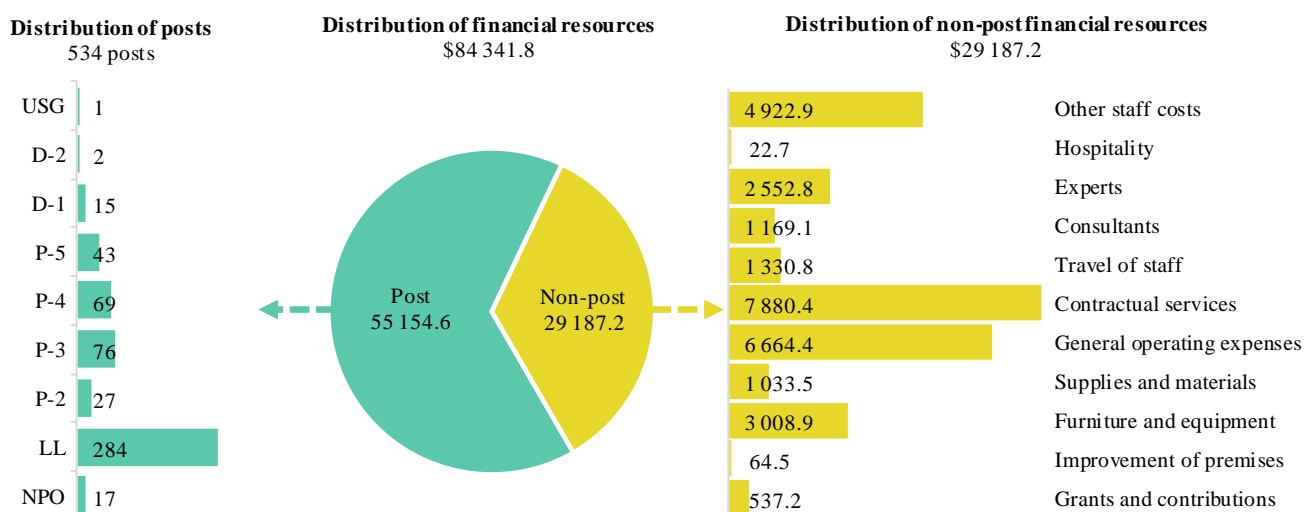
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	53 185.4	55 011.4	143.2	–	–	143.2	0.3	55 154.6
Non-post	26 416.4	32 168.1	(3 100.9)	–	120.0	(2 980.9)	(9.3)	29 187.2
Total	79 601.8	87 179.5	(2 957.7)	–	120.0	(2 837.7)	(3.3)	84 341.8
Post resources by category								
Professional and higher		233	–	–	–	–	–	233
General Service and related		301	–	–	–	–	–	301
Total		534	–	–	–	–	–	534

Figure 18.XXXIII
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Technical adjustments

18.200 As reflected in table 18.38 (1), resource changes reflect a net decrease of \$2,957,700 resulting from:

- (a) The higher provision at continuing vacancy rates for posts reassigned in 2023, which were approved for 2023 at a 50 per cent vacancy rate in line with the established practice; the details are as follows:
 - (i) **Subprogramme 4, Data and statistics.** The increase of \$17,800 relates to one Senior Information Systems Assistant (LL) reassigned as Senior Programme Management Assistant in 2023;
 - (ii) **Subprogramme 7, component 1, Subregional activities in North Africa.** The increase of \$15,600 relates to one Light Vehicle Driver (LL) reassigned as Team Assistant in 2023;
- (b) **Programme support.** The net decrease of \$2,991,100 relates to:
 - (i) Decrease of \$3,100,900 under grants and contributions, reflecting the removal of non-recurrent requirements approved by the General Assembly for 2023 in its resolution [77/263](#) relating to the Africa Hall project. Resource requirements relating to the Africa Hall project will be presented to the General Assembly later in 2023, during the main part of the seventy-eighth session of the Assembly;
 - (ii) Increase of \$109,800 under posts, reflecting the 2023 reassignments of one Information Management Assistant (LL) as Documents Management Assistant, one Administrative Assistant (LL) as Programme Management Assistant and one Team Assistant (LL) as Meetings Services Assistant, and the conversion of one Finance Assistant and one Senior Accounting Assistant (2 LLs) to Associate Finance Officers (NPO).

Other changes

18.201 As reflected in table 18.38 (1), resource changes reflect an increase of \$120,000 under subprogramme 8, Economic development and planning, and are related to increased rental and maintenance requirements for office space to be occupied by the existing staff of the African Institute

for Economic Development and Planning in Dakar, due to the move to the United Nations country team premises. The current office space, provided by the host country, will not be available to the Institute after 2023.

Extrabudgetary resources

- 18.202 As reflected in tables 18.38 (2) and 18.39 (2), extrabudgetary resources amount to \$13,286,600 and would be used mainly to finance technical cooperation activities and build the capacities of members of ECA in a number of priority areas, such as: implementation of their respective debt management strategies and policies, and research and analysis related to the single African air transport market; development of curricula on land governance in Africa; development of integrated geospatial information frameworks at national and regional levels; support for the African response to climate challenges and negotiations through research, policy analysis and training; support for capacity-building in the areas of international migration and population development; strengthening of policy capacities on urbanization; activities relating to the Madrid International Plan of Action on Ageing; macroeconomic modelling for African policymakers and experts; support for the accelerated programme on civil registration and vital statistics; strengthening of advisory capacities for land governance in Africa; development of privacy and data protection frameworks in implementing digital ID systems in Africa; capacity-building for inclusive and equitable African trade arrangements; deepening of African trade integration through effective implementation of the Agreement Establishing the African Continental Free Trade Area and operationalization of the Area; support for private sector development; and pooled procurement of essential drugs and products, and pooled local pharmaceutical production. The expected decrease of \$4,275,600 is due mainly to the conclusion of technical cooperation projects related to the African Continental Free Trade Area.
- 18.203 The extrabudgetary resources under this section are subject to the oversight of the Executive Secretary of ECA, who has delegated authority from the Secretary-General.

Polymaking organs

- 18.204 The resources proposed under this component would provide for requirements relating to standing intergovernmental organs and expert bodies and intergovernmental processes, the servicing of which is the responsibility of ECA. The Commission provides the legislative mandate and policy guidance for the work of the secretariat. The terms of reference of the Commission were established by the Economic and Social Council in its resolution [671 A \(XXV\)](#) of 29 April 1958 and subsequent amendments. The Commission is composed of 54 members and reports to the Economic and Social Council.
- 18.205 Table 18.41 provides information on the standing intergovernmental organs and related resource requirements.

Section 18 Economic and social development in Africa
**Table 18.41
Policymaking organs**

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Conference of African Ministers of Finance, Planning and Economic Development	The Commission holds annual sessions to review the work of its secretariat, approve its annual programme of work and make decisions on the recommendations of its subsidiary bodies and of the Executive Secretary. The annual session also serves as a forum for articulating the position of Africa on development issues on the agenda of the United Nations. The Committee of Experts is an integral part of the session of the Commission that meets prior to and provides technical support for the Conference of African Ministers of Finance, Planning and Economic Development	Mandate: Economic and Social Council resolution 671 A (XXV) of 29 April 1958 Membership: 54 government officials Number of sessions in 2023: 1 Number of sessions in 2024: 1	279.6	279.6
Intergovernmental Committee of Senior Officials and Experts	The five subregional intergovernmental committees of senior officials and experts meet annually between February and March prior to and report to the Conference of African Ministers of Finance, Planning and Economic Development. They oversee the overall formulation and implementation of the programme of work and priorities of the subregional offices and make recommendations on issues concerning economic and social development in their subregions, and also on the promotion and strengthening of subregional economic cooperation and integration. They also provide a platform for subregional ministerial caucuses for the discussion of specific subregional development challenges, whose outcomes are brought to the attention of the Conference	Mandate: Economic and Social Council resolution 671 A (XXV) of 29 April 1958 and subsequent amendments Membership: 54 government officials Number of sessions in 2023: 1 Number of sessions in 2024: 1	Included in the budget of the subregional offices	Included in the budget of the subregional offices
Committee on Economic Governance	The Committee was established to provide evidence-based advice and guidance on economic governance issues, including promoting sound macroeconomic management and inclusive development strategies, fighting corruption and illicit financial flows out of Africa, in addition to networking and support for regional and global governance process such as the African Peer Review Mechanism and representation of Africa at such international forums as the Group of 20	Mandate: Economic Commission for Africa resolution 966 (LII) of 26 March 2019 Membership: 54 government officials Number of sessions in 2023: 1 Number of sessions in 2024: 1	52.0	52.0
Committee on Statistics and Data	The Committee provides a forum to deliberate on issues related to statistics and data; give guidance on emerging issues in data production, exchange and analysis; introduce innovation in data; and explore capacity and data gaps. The Committee ensures that all members of ECA have the capability to provide data on a variety of development issues and endeavours to promote the coordination of statistical activities, to foster good statistical practices and to ensure consistent functioning of the statistical system in Africa	Mandate: Economic Commission for Africa resolution 966 (LII) of 26 March 2019 Membership: 54 government officials Number of sessions in 2023: 1 Number of sessions in 2024: 1	52.0	52.0

Part V Regional cooperation for development

<i>Polymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Committee on Private Sector Development, Regional Integration, Trade, Infrastructure, Industry and Technology	The Committee provides a forum for dialogue and consensus-building in the important areas of private sector development, regional integration and trade, infrastructure, industry and technology and, more significantly, serves as a catalyst for accelerating progress at the national and regional levels in these fields. The Committee focuses on topical and emerging issues of relevance to these identified areas, with a view to taking stock of related progress made by members of ECA	Mandate: Economic Commission for Africa resolution 966 (LII) of 26 March 2019 Membership: 54 government officials Number of sessions in 2023: 1 Number of sessions in 2024: 1	52.0	52.0
Committee on Climate Change, Blue Economy, Agriculture and Natural Resource Management	The Committee provides guidance and direction to the work of the Commission on advancing sustainable development, in particular through agricultural transformation, enhanced management and transformation of African land and natural resources, integration of climate resilience in national development plans and the transition to sustainable development, including through technology and innovation. As a policy dialogue and consensus-building forum, the Committee provides direction on the future work and strategic focus of the Commission on key emerging issues relating to agriculture, the blue economy, climate change, land and natural resources management and the green economy, in support of the attainment of the development objectives of the 2030 Agenda and Agenda 2063, and also support for the implementation of the Africa Mining Vision and the African Union Declaration on Land Issues and Challenges in Africa, both adopted by African Heads of State and Government in 2009, and the Paris Agreement on climate change	Mandate: Economic Commission for Africa resolution 966 (LII) of 26 March 2019 Membership: 54 government officials Number of sessions in 2023: 1 Number of sessions in 2024: 1	52.0	52.0
Committee on Social Development, Poverty and Gender	The Committee reviews the work undertaken under the subprogrammes on gender equality and women's empowerment and on poverty, inequality and social policy. The Committee provides a forum for analysing the work done by ECA as it relates to the priorities of Africa on poverty and inequality reduction, sustainable urbanization, gender equality and women's empowerment, and social policy. The Committee is also important as a policy dialogue and consensus-building forum which provides strategic direction for future work in these important areas of the African development agenda and, more significantly, serves as a catalyst for accelerating progress at the national and regional levels in these fields. The Committee places an emphasis on topical and emerging issues of relevance to its identified areas of focus, with a view to taking stock of progress made by members of ECA in these areas and identifying policy directions	Mandate: Economic Commission for Africa resolution 966 (LII) of 26 March 2019 Membership: 54 government officials Number of sessions in 2023: 1 Number of sessions in 2024: 1	52.0	52.0
Total			539.6	539.6

18.206 The proposed regular budget resources for 2024 amount to \$539,600 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 18.42 and figure 18.XXXIV.

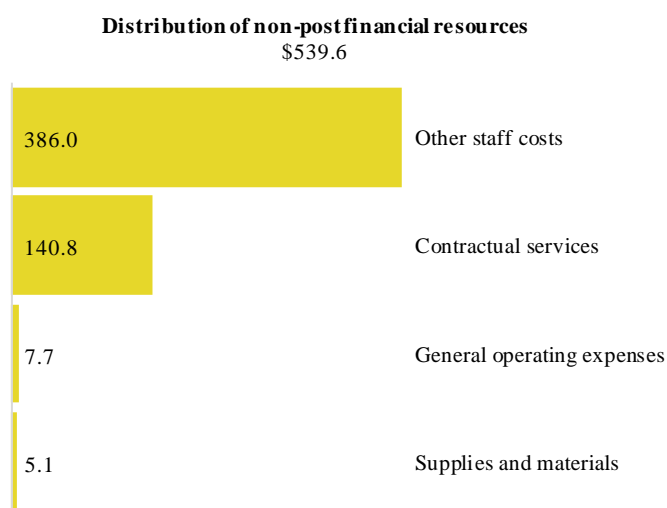
Table 18.42
Policymaking organs: evolution of financial resources

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Non-post	81.2	539.6	–	–	–	–	–	539.6	
Total	81.2	539.6	–	–	–	–	–	539.6	

Figure 18.XXXIV
Policymaking organs: distribution of proposed resources for 2024 (before recosting)

(Thousands of United States dollars)



Executive direction and management

- 18.207 The executive direction and management component comprises the Office of the Executive Secretary, the Office of the Deputy Executive Secretary (Programmes), the Office of the Deputy Executive Secretary (Programme Support), the Strategic Planning, Oversight and Results Division, and business continuity.
- 18.208 The overall responsibilities of the executive direction and management component include the following functions:
- (a) Maintaining and managing effective partnerships and collaborating with major African organizations, such as the African Union Commission and the African Development Bank, regional economic communities and other key stakeholders, to promote synergies across policies on major development issues;
 - (b) Ensuring that the development priorities and positions of Africa on critical issues are reflected at the global level and providing policy guidance and leadership in respect of the formulation of regional strategies and programmes, in line with the goals set out in the 2030 Agenda and Agenda 2063;

- (c) Providing critical leadership for the implementation of the Joint United Nations-African Union Framework for an Enhanced Partnership in Peace and Security and the African Union-United Nations Framework for the Implementation of Agenda 2063 and the 2030 Agenda for Sustainable Development and on special initiatives that reinforce the work of ECA and thus provide further impetus to the African development agenda;
- (d) Determining the overall strategic direction and management of the ECA secretariat, ensuring the optimal use of resources in line with best practices and promoting environmental sustainability and disability inclusion. The component is also responsible for building and maintaining the Commission's strategic partnerships with development partners and major stakeholders. Furthermore, it is responsible for mobilizing extrabudgetary resources to support new and emerging priorities of importance to the development goals of members of ECA. It represents the United Nations Legal Counsel in Addis Ababa, provides advice to ECA senior management on all legal matters and represents the Secretary-General in matters before the United Nations Dispute Tribunal. The component is also responsible for ensuring business continuity;
- (e) Supporting and advising the Executive Secretary on matters relating to overall strategic direction, priorities and policies in the areas of programme coordination and planning, monitoring, evaluation and quality assurance, including reporting on the implementation of the ECA programme of work within a results-oriented framework to ensure organizational effectiveness. Furthermore, the component coordinates ECA performance reporting to relevant intergovernmental bodies and reports on the implementation of relevant resolutions and decisions of those bodies.
- 18.209 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), ECA is integrating environmental management practices into its operations. In 2024, ECA will continue to reduce its greenhouse gas footprint and will maintain its greenhouse gas neutrality by offsetting its remaining footprint.
- 18.210 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 18.43. ECA is making every effort to plan well in advance and raise awareness among programme managers and focal points of ECA members about the importance of early nomination of travellers and the policy regarding advance booking. In addition, ECA is continuing its corporate agreement with airlines, which provides for extended ticketing time limits, thus mitigating the cost impacts of late purchases.

Table 18.43

Compliance rate

(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least two weeks before the commencement of travel	22	8.4	14.1	100	100

- 18.211 The proposed regular budget resources for 2024 amount to \$9,353,200 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 18.44 and figure 18.XXXV.

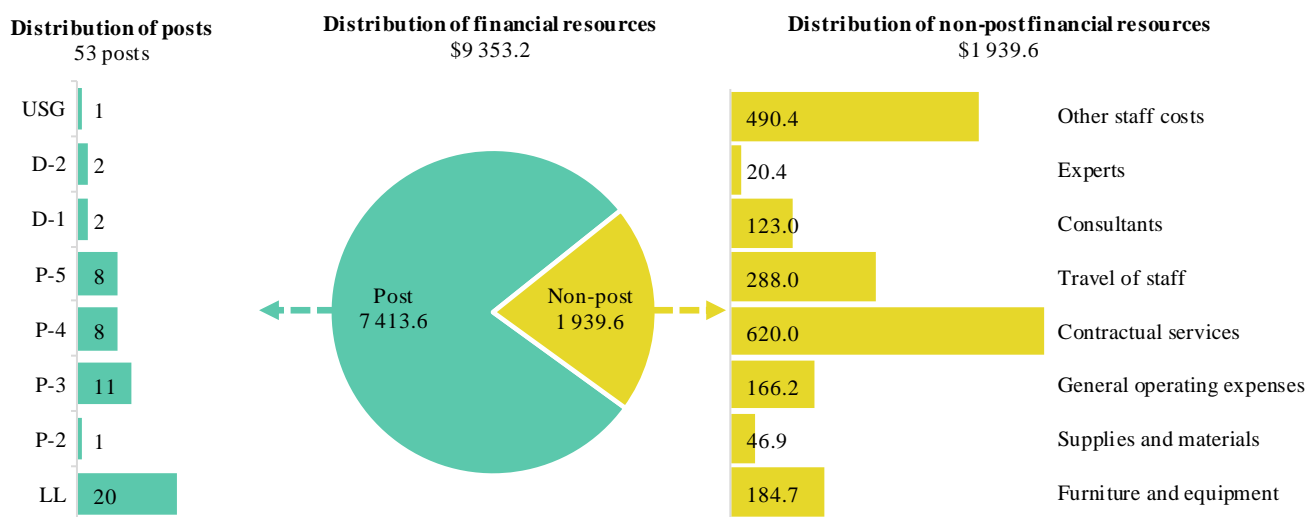
Table 18.44
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	6 479.6	7 413.6	–	–	–	–	–	7 413.6
Non-post	2 464.2	1 939.6	–	–	–	–	–	1 939.6
Total	8 943.8	9 353.2	–	–	–	–	–	9 353.2
Post resources by category								
Professional and higher		33	–	–	–	–	–	33
General Service and related		20	–	–	–	–	–	20
Total		53	–	–	–	–	–	53

Figure 18.XXXV
Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

18.212 Extrabudgetary resources for this component amounting to \$113,000 would support the 2023 Mo Ibrahim Foundation Leadership Fellowship Programme.

Programme of work

Subprogramme 1

Macroeconomic policy and governance

18.213 The proposed regular budget resources for 2024 amount to \$3,729,000 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 18.45 and figure 18.XXXVI.

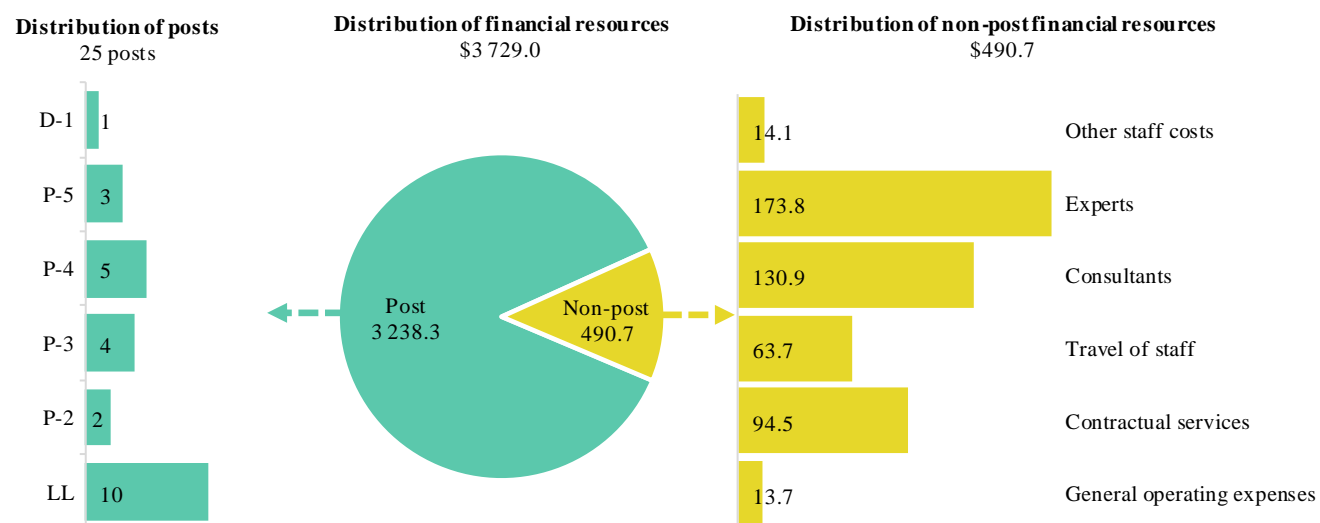
Table 18.45
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	3 334.7	3 238.3	–	–	–	–	3 238.3
Non-post	579.1	490.7	–	–	–	–	490.7
Total	3 913.8	3 729.0	–	–	–	–	3 729.0
Post resources by category							
Professional and higher		15	–	–	–	–	15
General Service and related		10	–	–	–	–	10
Total		25	–	–	–	–	25

Figure 18.XXXVI
Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

18.214 Extrabudgetary resources for the subprogramme are estimated at \$319,800 and would be used to improve the capacities of members of ECA in tax policy and administration through continued technical support. Support will also be provided for disaster risk management, debt management and advocacy for reform of the global financial architecture. The expected decrease of \$290,400 is due mainly to the conclusion of the project on strengthening the capacity of ECA in the area of public finance.

Subprogramme 2 Regional integration and trade

18.215 The proposed regular budget resources for 2024 amount to \$3,372,800 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 18.46 and figure 18.XXXVII.

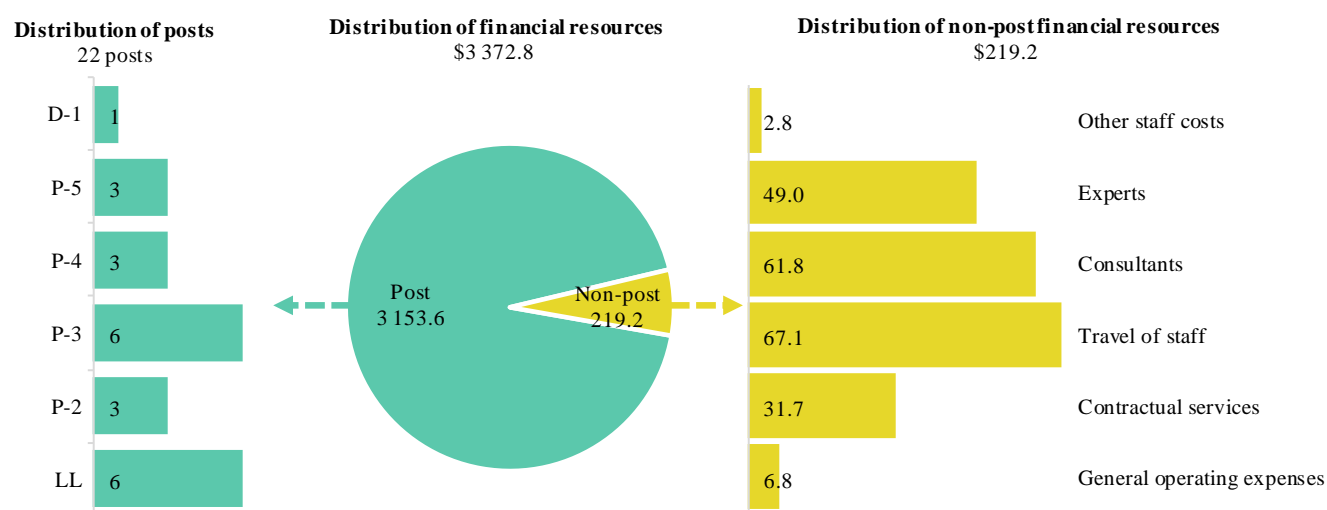
Table 18.46
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 088.3	3 153.6	–	–	–	–	–	3 153.6
Non-post	255.0	219.2	–	–	–	–	–	219.2
Total	3 343.3	3 372.8	–	–	–	–	–	3 372.8
Post resources by category								
Professional and higher		16	–	–	–	–	–	16
General Service and related		6	–	–	–	–	–	6
Total		22	–	–	–	–	–	22

Figure 18.XXXVII
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

18.216 Extrabudgetary resources for the subprogramme are estimated at \$774,100 and would be used to provide technical support to African countries for planning and monitoring and for efforts to operationalize the Agreement Establishing the African Continental Free Trade Area, with particular reference to the planned protocol on women and youth. The expected decrease of \$4,236,300 is due to the conclusion of technical cooperation projects.

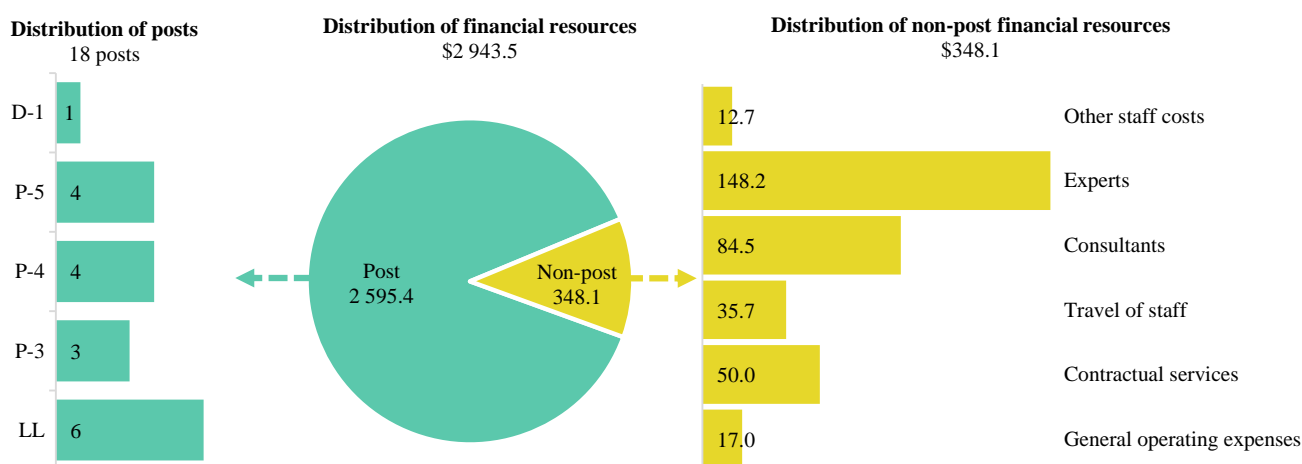
Subprogramme 3 Private sector development and finance

18.217 The proposed regular budget resources for 2024 amount to \$2,943,500 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 18.47 and figure 18.XXXVIII.

Table 18.47
Subprogramme 3: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	2 848.9	2 595.4	–	–	–	–	2 595.4
Non-post	241.8	348.1	–	–	–	–	348.1
Total	3 090.7	2 943.5	–	–	–	–	2 943.5
Post resources by category							
Professional and higher		12	–	–	–	–	12
General Service and related		6	–	–	–	–	6
Total		18	–	–	–	–	18

Figure 18.XXXVIII
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

18.218 Extrabudgetary resources for the subprogramme are estimated at \$401,300 and would assist with technical cooperation projects, research and analysis in the areas of implementation of the single African air transport market; development of curricula on land governance in Africa; and stock exchange development and integration in Africa. The expected decrease of \$275,500 is due to the conclusion of a technical cooperation project.

Subprogramme 4 Data and statistics

18.219 The proposed regular budget resources for 2024 amount to \$5,028,100 and reflect an increase of \$17,800 compared to 2023. The proposed increase is explained in paragraph 18.200 (a). Additional details on the distribution of the proposed resources for 2024 are reflected in table 18.48 and figure 18.XXXIX.

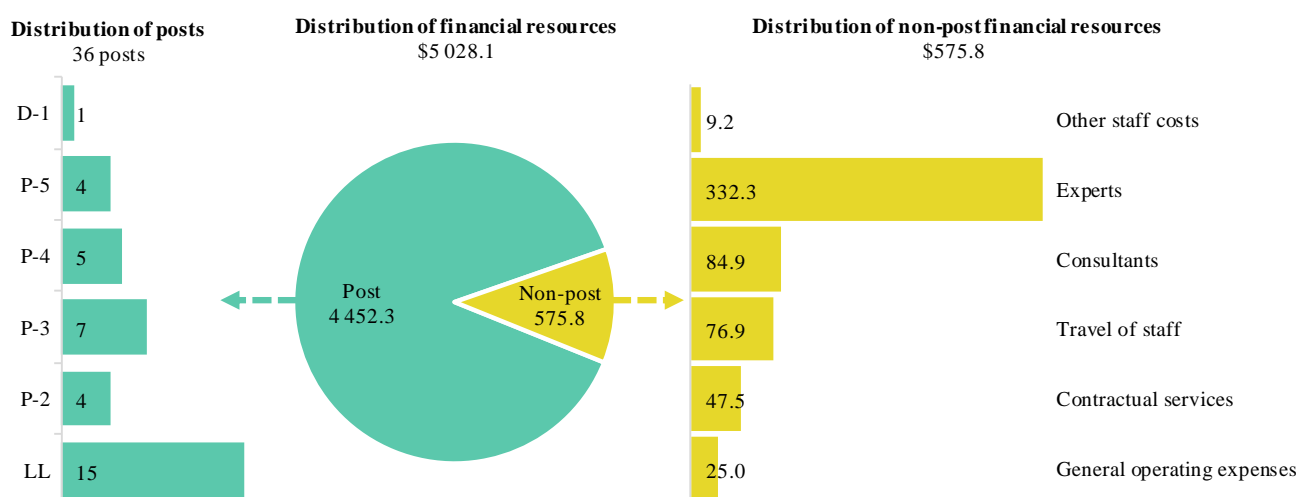
Table 18.48
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	4 538.3	4 434.5	17.8	–	–	17.8	0.4	4 452.3
Non-post	703.6	575.8	–	–	–	–	–	575.8
Total	5 241.9	5 010.3	17.8	–	–	17.8	0.4	5 028.1
Post resources by category								
Professional and higher		21	–	–	–	–	–	21
General Service and related		15	–	–	–	–	–	15
Total		36	–	–	–	–	–	36

Figure 18.XXXIX
Subprogramme 4: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

18.220 Extrabudgetary resources for the subprogramme are estimated at \$1,247,400 and would support technical cooperation projects, research and analysis; field support in the areas of civil registration and vital statistics; development of integrated geospatial information frameworks at national and regional levels; and efforts to attain and to track progress towards the Sustainable Development

Goals. The expected decrease of \$1,270,200 is due to the finalization and expected closure of a project on the monitoring of the Sustainable Development Goals and statistics in Africa.

Subprogramme 5 Technology, climate change and natural resources management

18.221 The proposed regular budget resources for 2024 amount to \$3,383,400 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 18.49 and figure 18.XL.

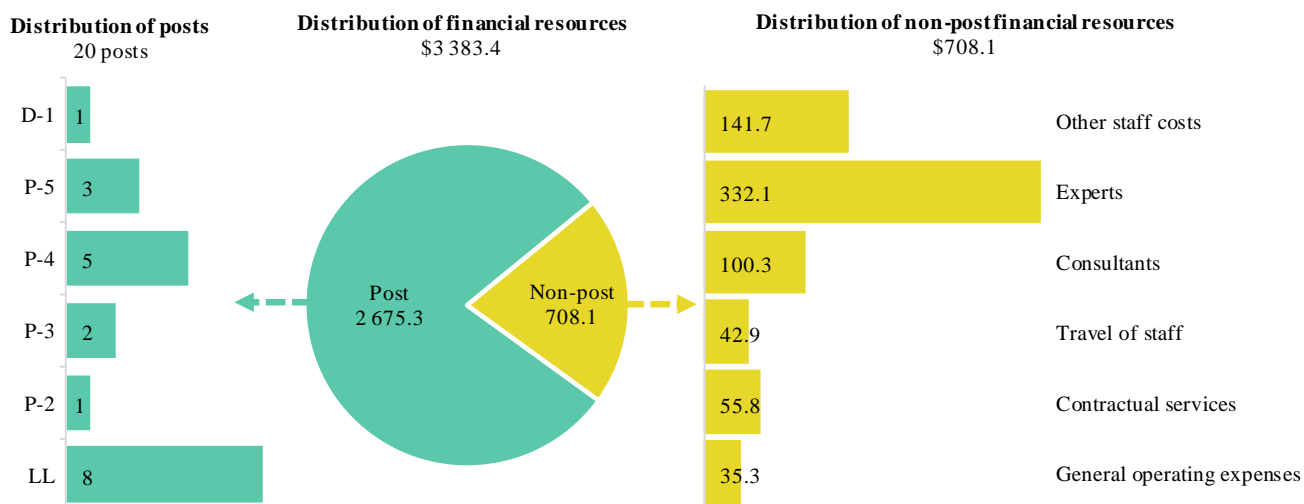
Table 18.49
Subprogramme 5: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	2 627.0	2 675.3	—	—	—	—	2 675.3
Non-post	823.0	708.1	—	—	—	—	708.1
Total	3 450.0	3 383.4	—	—	—	—	3 383.4
Post resources by category							
Professional and higher		12	—	—	—	—	12
General Service and related		8	—	—	—	—	8
Total		20	—	—	—	—	20

Figure 18.XL
Subprogramme 5: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

18.222 Extrabudgetary resources for the subprogramme are estimated at \$2,537,300 and would be used mainly to support members of ECA in the area of climate change through research, policy analysis, workshops and training. In addition, the resources would support digital identity and data protection work within Africa through the digital transformation strategy. The expected decrease of \$38,400 is due to reduced requirements for contractual services.

**Subprogramme 6
Gender equality and women’s empowerment**

18.223 The proposed regular budget resources for 2024 amount to \$1,096,700 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 18.50 and figure 18.XLI.

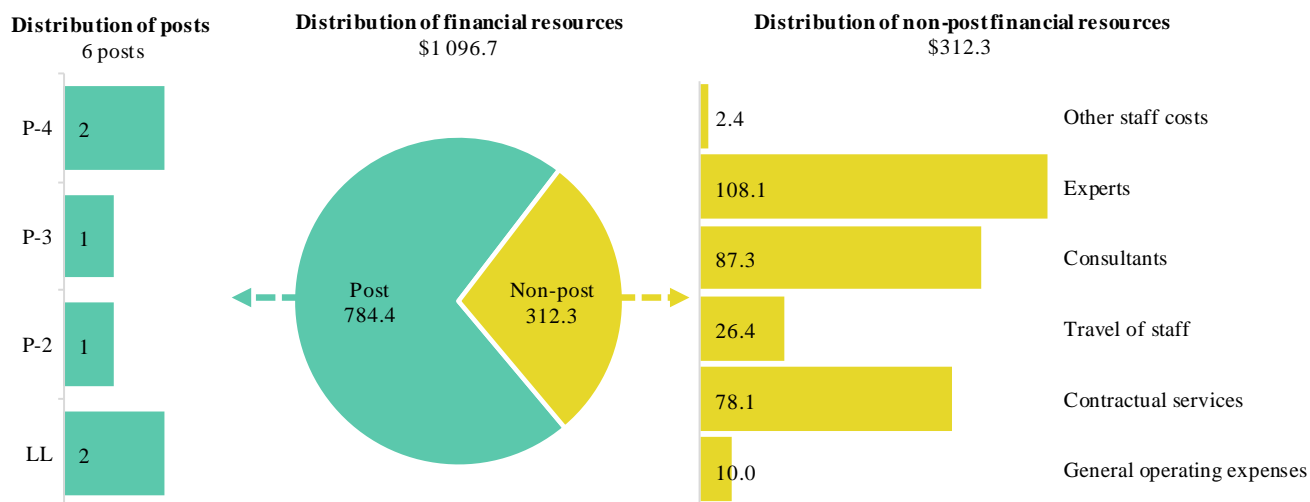
Table 18.50
Subprogramme 6: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	544.3	784.4	–	–	–	–	784.4
Non-post	265.3	312.3	–	–	–	–	312.3
Total	809.6	1 096.7	–	–	–	–	1 096.7
Post resources by category							
Professional and higher		4	–	–	–	–	4
General Service and related		2	–	–	–	–	2
Total		6	–	–	–	–	6

Figure 18.XLI
Subprogramme 6: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Subprogramme 7 Subregional activities for development

Component 1 Subregional activities in North Africa

18.224 The proposed regular budget resources for 2024 amount to \$3,040,100 and reflect an increase of \$15,600 compared with the appropriation for 2023. The proposed increase is explained in paragraph 18.200 (b). Additional details on the distribution of the proposed resources for 2024 are reflected in table 18.51 and figure 18.XLII.

Table 18.51

Subprogramme 7, component 1: evolution of financial and post resources

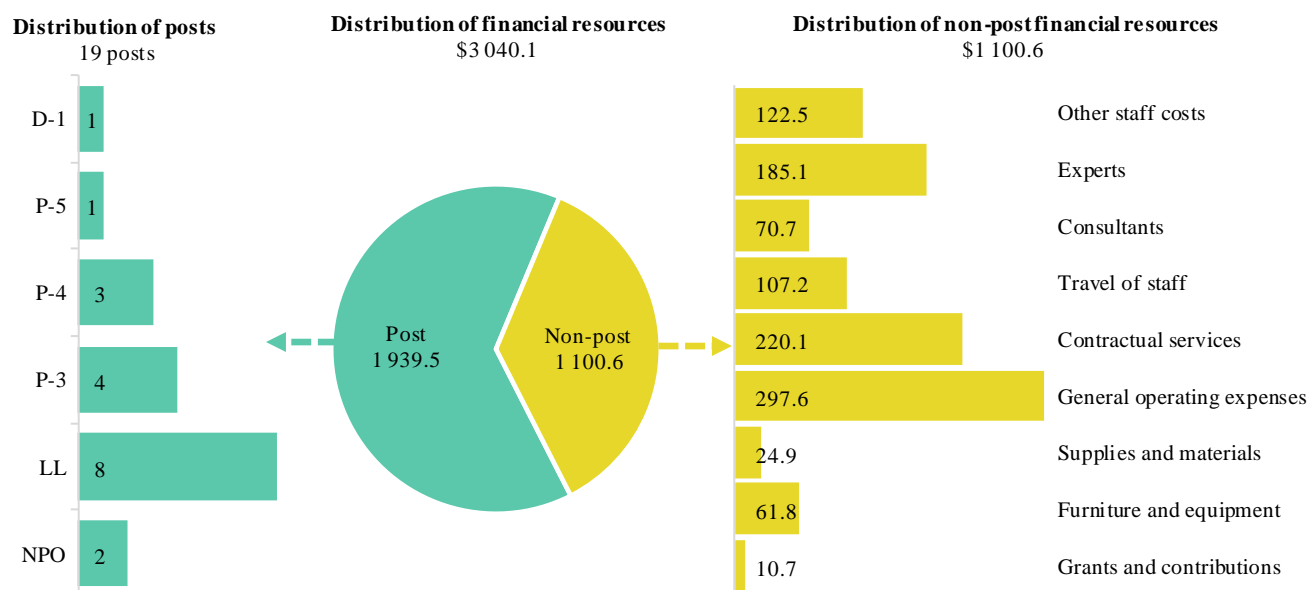
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	2 279.2	1 923.9	–	–	–	15.6	0.8	1 939.5
Non-post	784.4	1 100.6	–	–	–	–	–	1 100.6
Total	3 063.6	3 024.5	–	–	–	15.6	0.5	3 040.1
Post resources by category								
Professional and higher		9	–	–	–	–	–	9
General Service and related		10	–	–	–	–	–	10
Total		19	–	–	–	–	–	19

Figure 18.XLII

Subprogramme 7, component 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



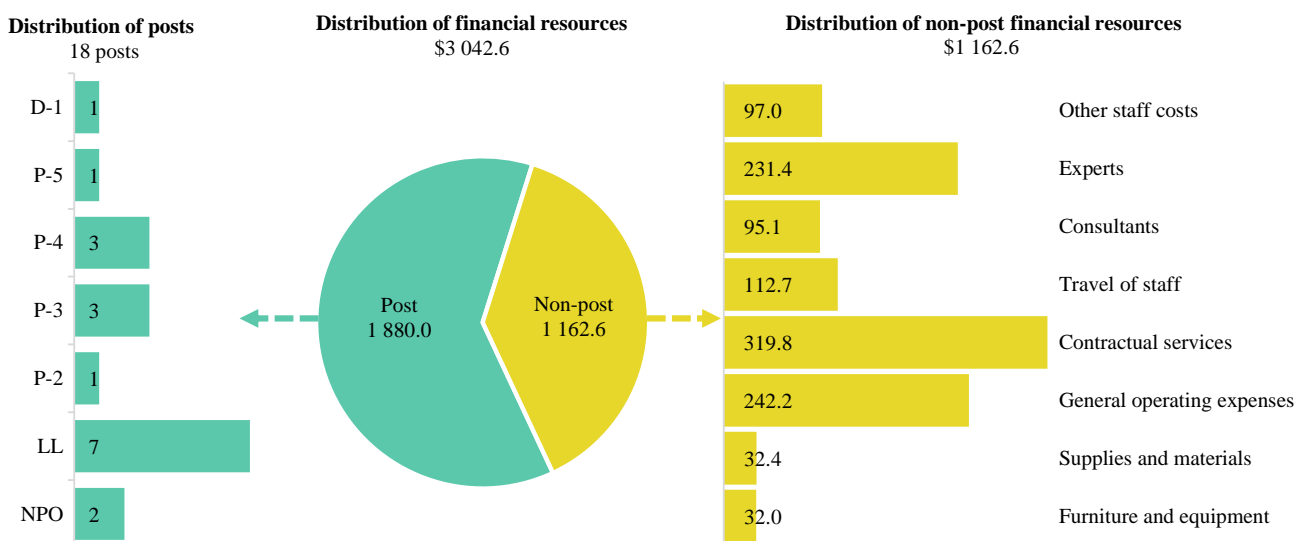
Component 2 Subregional activities in West Africa

18.225 The proposed regular budget resources for 2024 amount to \$3,042,600 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 18.52 and figure 18.XLIII.

Table 18.52
Subprogramme 7, component 2: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	1 666.6	1 880.0	–	–	–	–	1 880.0
Non-post	976.5	1 162.6	–	–	–	–	1 162.6
Total	2 643.1	3 042.6	–	–	–	–	3 042.6
Post resources by category							
Professional and higher		9	–	–	–	–	9
General Service and related		9	–	–	–	–	9
Total		18	–	–	–	–	18

Figure 18.XLIII
Subprogramme 7, component 2: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



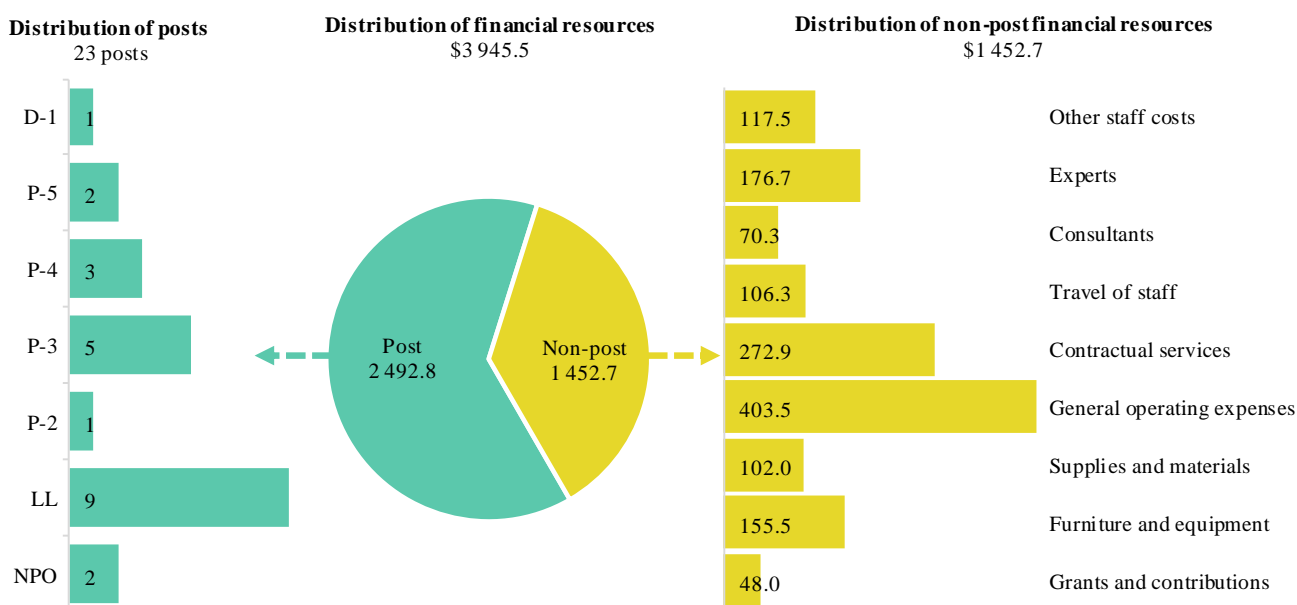
Component 3 Subregional activities in Central Africa

18.226 The proposed regular budget resources for 2024 amount to \$3,945,500 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 18.53 and figure 18.XLIV.

Table 18.53
Subprogramme 7, component 3: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	2 169.9	2 492.8	–	–	–	–	2 492.8
Non-post	1 117.5	1 452.7	–	–	–	–	1 452.7
Total	3 287.4	3 945.5	–	–	–	–	3 945.5
Post resources by category							
Professional and higher		12	–	–	–	–	12
General Service and related		11	–	–	–	–	11
Total		23	–	–	–	–	23

Figure 18.XLIV
Subprogramme 7, component 3: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



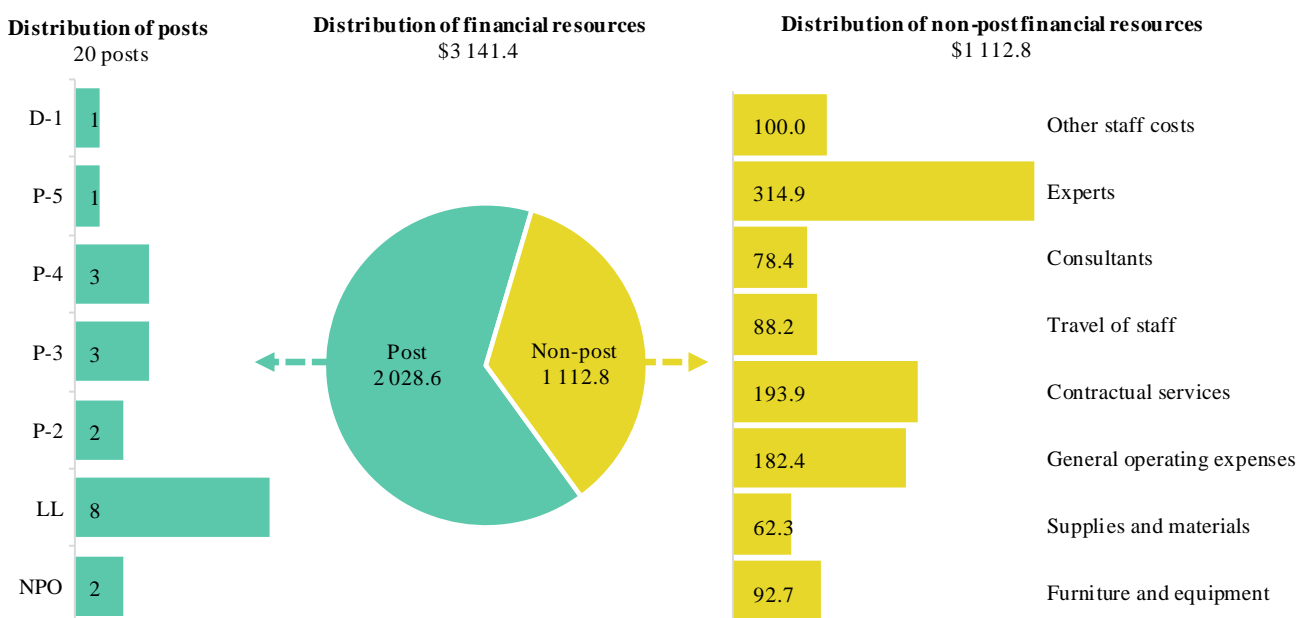
Component 4 Subregional activities in East Africa

18.227 The proposed regular budget resources for 2024 amount to \$3,141,400 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 18.54 and figure 18.XLV.

Table 18.54
Subprogramme 7, component 4: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 985.1	2 028.6	–	–	–	–	–	2 028.6
Non-post	903.5	1 112.8	–	–	–	–	–	1 112.8
Total	2 888.6	3 141.4	–	–	–	–	–	3 141.4
Post resources by category								
Professional and higher		10	–	–	–	–	–	10
General Service and related		10	–	–	–	–	–	10
Total		20	–	–	–	–	–	20

Figure 18.XLV
Subprogramme 7, component 4: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



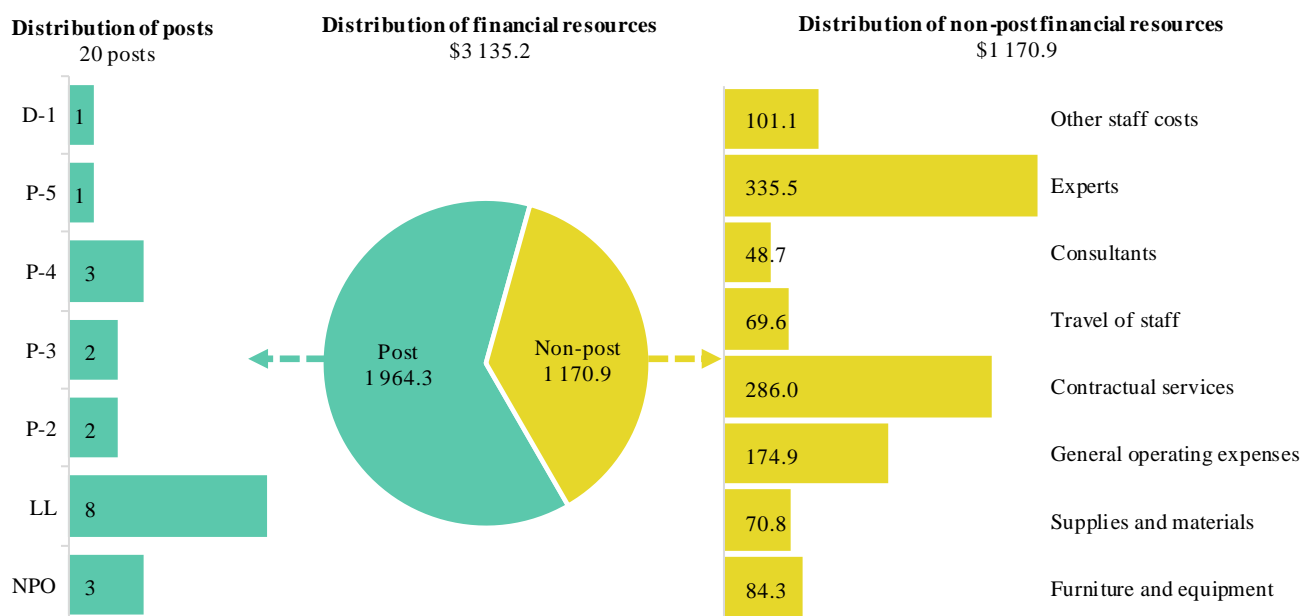
Component 5 Subregional activities in Southern Africa

18.228 The proposed regular budget resources for 2024 amount to \$3,135,200 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 18.55 and figure 18.XLVI.

Table 18.55
Subprogramme 7, component 5: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	2 322.0	1 964.3	–	–	–	–	1 964.3
Non-post	1 007.9	1 170.9	–	–	–	–	1 170.9
Total	3 329.9	3 135.2	–	–	–	–	3 135.2
Post resources by category							
Professional and higher		9	–	–	–	–	9
General Service and related		11	–	–	–	–	11
Total		20	–	–	–	–	20

Figure 18.XLVI
Subprogramme 7, component 5: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Subprogramme 8 Economic development and planning

18.229 The proposed regular budget resources for 2024 amount to \$1,656,600 and reflect an increase of \$120,000 in the resource level compared with the appropriation for 2023. The proposed increase is explained in paragraph 18.201. Additional details on the distribution of the proposed resources for 2024 are reflected in table 18.56 and figure 18.XLVII.

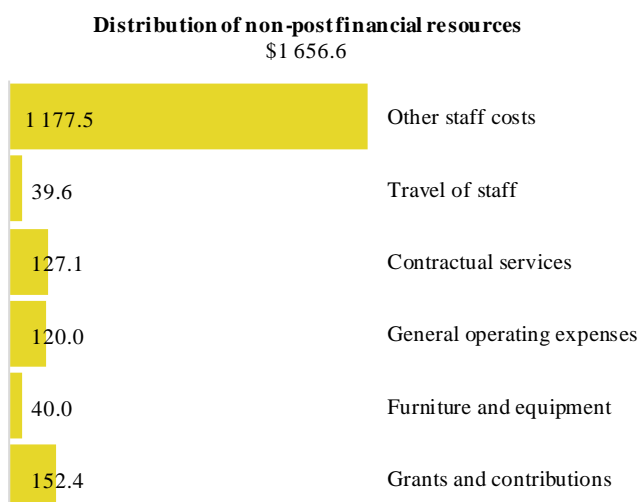
Table 18.56
Subprogramme 8: evolution of financial resources

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Non-post	1 347.6	1 536.6	–	–	120.0	120.0	–	1 656.6
Total	1 347.6	1 536.6	–	–	120.0	120.0	–	1 656.6

Figure 18.XLVII
Subprogramme 8: distribution of proposed resources for 2024 (before recosting)

(Thousands of United States dollars)



Extrabudgetary resources

18.230 Extrabudgetary resources for the subprogramme are estimated at \$1,966,000 and would contribute to such work of the African Institute for Economic Development and Planning as the training of participants from members of ECA and costs associated with the relocation of the Institute to its new premises at United Nations House in Dakar. The increase of \$107,500 is mainly due to the Commission’s plans to fill the three vacant posts at the Institute and for the Institute to provide additional on-site training.

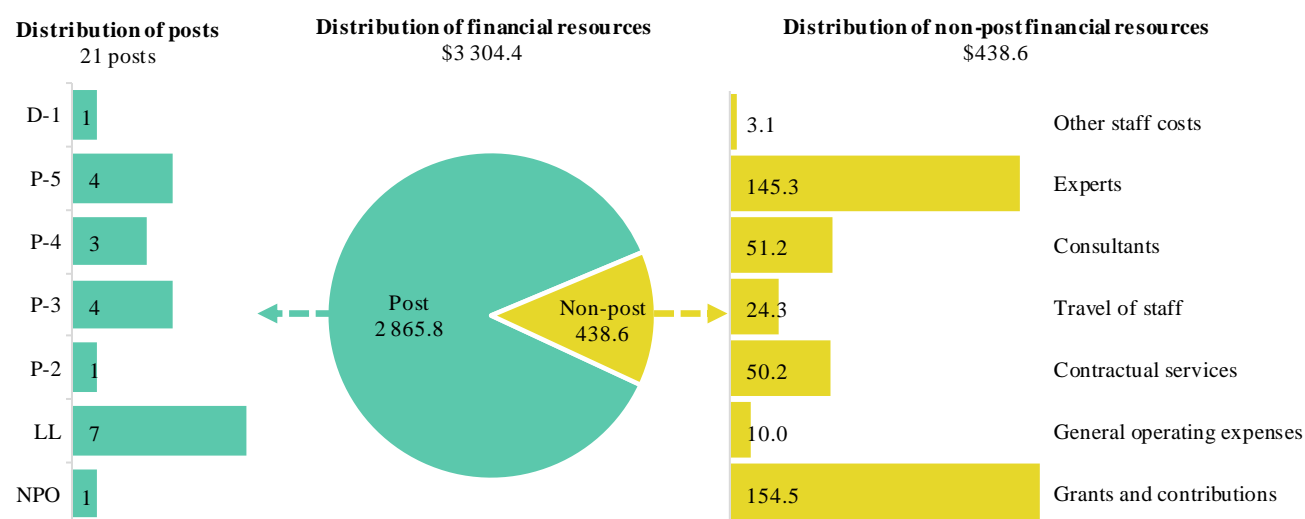
Subprogramme 9 Poverty, inequality and social policy

18.231 The proposed regular budget resources for 2024 amount to \$3,304,400 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 18.57 and figure 18.XLVIII.

Table 18.57
Subprogramme 9: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	2 116.5	2 865.8	–	–	–	–	2 865.8
Non-post	413.2	438.6	–	–	–	–	438.6
Total	2 529.7	3 304.4	–	–	–	–	3 304.4
Post resources by category							
Professional and higher		13	–	–	–	–	13
General Service and related		8	–	–	–	–	8
Total		21	–	–	–	–	21

Figure 18.XLVIII
Subprogramme 9: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

18.232 Extrabudgetary resources for the subprogramme are estimated at \$2 million and would assist with technical cooperation projects, research and analysis, and field support, including capacity-building in the areas of international migration, population and development, the strengthening of policy capacities in the areas of urbanization and development, and ageing (activities related to the Madrid

International Plan of Action on Ageing). The expected increase of \$1,466,400 will support the project on international migration in Africa.

Programme support

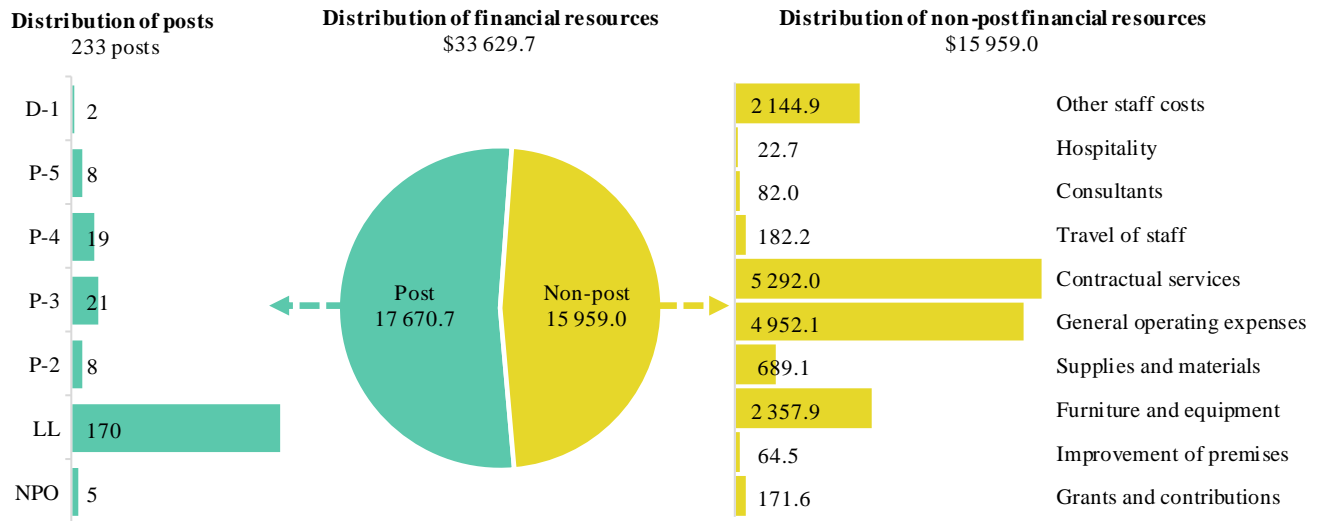
- 18.233 The programme support component comprises two divisions, the Division of Administration and the Publications, Conference and Knowledge Management Division. The Division of Administration ensures the effective implementation of the Commission’s mandate by providing administrative and financial support, guaranteeing compliance with United Nations regulations and rules, policies and procedures. It encompasses the Office of the Director of Administration, the Human Resources Management Section, the United Nations Health-Care Centre, the Supply Chain Management Section, the Facilities Management Section and the Finance and Budget Section.
- 18.234 In 2024, the component will continue to ensure efficient support for the functions and services performed at ECA headquarters in Addis Ababa, the five subregional offices and the African Institute for Economic Development and Planning. It will also continue to collaborate with the United Nations agencies, funds and programmes based in Ethiopia in supporting the United Nations common services framework through the operations management team.
- 18.235 The key focus will be on supporting the implementation of United Nations system-wide projects, including the strategic capital master plan, the provision of effective career advancement and development support to staff members, the further delegation of authority to the subregional offices in the areas of human and financial resources management, the supervision of the \$57 million Africa Hall project, the coordination of business continuity and organizational resilience initiatives, coordination with the 28 United Nations entities serving in Ethiopia in the area of business continuity and operational matters and coordination with member organizations and offices to further strengthen the medical services provided at the United Nations Health-Care Centre. In addition, the component will participate actively in the Secretariat-wide implementation of the Secretary-General’s efficiency agenda.
- 18.236 The proposed regular budget resources for 2024 amount to \$33,629,700 and reflect a decrease of \$2,991,100 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 18.200 (c). Additional details on the distribution of the proposed resources for 2024 are reflected in table 18.58 and figure 18.XLIX.

Table 18.58
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	17 185.1	17 560.9	109.8	–	–	109.8	0.6	17 670.7
Non-post	14 452.6	19 059.9	(3 100.9)	–	–	(3 100.9)	16.3	15 959.0
Total	31 637.7	36 620.8	(2 991.1)	–	–	(2 991.1)	(8.2)	33 629.7
Post resources by category								
Professional and higher		58	–	–	–	–	–	58
General Service and related		175	–	–	–	–	–	175
Total		233	–	–	–	–	–	233

Figure 18.XLIX
Programme support: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Extrabudgetary resources

18.237 Extrabudgetary resources for the component are estimated at \$3,927,700 and would support the United Nations Health-Care Centre. The estimated resource level reflects an increase of \$401,300 compared with the estimates for 2023, due to the projected increase in cost recovery.

II. Regional Commissions New York Office

Proposed post and non-post resource requirements for 2024

Overview

- 18.238 The Regional Commissions New York Office is a joint office representing, coordinating, and providing policy advice to the five regional commissions, namely, the Economic Commission for Africa, the Economic and Social Commission for Asia and the Pacific, the Economic Commission for Europe, the Economic Commission for Latin America and the Caribbean and the Economic and Social Commission for Western Asia. It supports the regional commissions in the effective implementation of relevant legislative mandates at the regional level.
- 18.239 In pursuing its objective, the Office assumes the following interrelated key functions: providing strategic policy advice to the regional commissions on United Nations deliberations and global policy frameworks that have a bearing on their positioning and the implementation of their programmes of work; supporting representation and outreach vis-à-vis relevant intergovernmental and inter-agency bodies with a view to informing decision-making from a regional perspective; enhancing coordination and cooperation among the regional commissions; and making their work and knowledge products readily accessible to a wide range of stakeholders.
- 18.240 In 2022, the Office contributed to the task of amplifying the voices of the regional commissions, reinforcing their partnerships and creating connections at the country and global levels to further increase the visibility and impact of their innovations, joint initiatives and events. The Office contributed to enriching intergovernmental processes and deliberations on regional aspects of development and illustrated the innovative initiatives and platforms developed by the regional commissions. The Office also identified and made available opportunities for the regional commissions to contribute to shaping global policy debate on sustainable development and coordinated initiatives around joint priorities.

Strategic coordination and policy advice

- 18.241 In 2022, the Office played a key role, working closely with the regional commissions, in supporting the follow-up and review of the 2030 Agenda, in particular by strengthening coherence and interaction among entities at the global, regional and national levels. At its meeting in July 2022, the high-level political forum on sustainable development put the spotlight on the regional dimension of development and highlighted innovative regional action on the Sustainable Development Goals. Working with the Coordinator, the Office facilitated the contributions of the regional commissions to the thematic discussion on the Goals under review, as well as the organization of the reporting session of the five chairs of the regional forums on sustainable development. The side-event organized by the Office at the 2022 meeting of the high-level political forum on the theme, “Role of voluntary local reviews in complementing the voluntary national review process: experiences from the regions”, saw a rich exchange of lessons and innovative practices emerging from the regions.
- 18.242 Ahead of the twenty-seventh session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, the Office coordinated, under the leadership of the Deputy Secretary-General, a tripartite collaboration among the regional commissions, the Egyptian Presidency of the twenty-seventh session and the United Nations High-Level Climate Champions that resulted in the organization of five regional round tables on accelerating public and private investment in mature and scalable climate initiatives aligned with the Paris Agreement. The outcome of the round tables included policy measures needed to unlock financial flows and to speed up the pace of climate action, and a compendium containing a pipeline of 50 investment-ready climate initiatives responding to country-driven priorities.
- 18.243 With a view to supporting the Secretary-General in convening the first annual meeting with heads of regional organizations, the Office, in collaboration with the Department of Political and

Peacebuilding Affairs, articulated the objective, scope and thematic focus of the meeting, including its linkage with regional meetings. The Office also coordinated the regional commissions' contribution to the first brief issued by the Global Crisis Response Group on Food, Energy and Finance, and to the weekly briefings provided to the Secretary-General on the implications of the war in Ukraine on the global economy, highlighting trends, impacts and policy measures.

- 18.244 With a view to informing and influencing global policy debates, the Office provided strategic advice to the regional commissions in support of their participation in global platforms for joint policy formation and decision-making, notably the Chief Executives Board and the United Nations Sustainable Development Group. The Office ensured effective contributions by the regional commissions to system-wide initiatives in such areas as measurements of progress that complement GDP, financing for development, extractives, and engagement with the Indonesian Presidency of the Group of 20. Ahead of the fifteenth meeting of the Conference of the Parties to the Convention on Biological Diversity, the Office supported the issuance of a joint statement by the executive secretaries calling for the mainstreaming of biodiversity in policies and programmes and strengthening of knowledge exchange on biodiversity.
- 18.245 In the area of financing, the Office co-led, with the Economic and Social Commission for Western Asia, efforts to advance work by the cluster on illicit financial flows of the Initiative on Financing for Development in the Era of COVID-19 and Beyond, dealing with the operationalization of measures to combat illicit financial flows in such areas as the measurement of such flows, asset recovery and taxing the digital economy.
- 18.246 In advancing corporate priorities, the Office organized and serviced the bi-annual meetings of the executive secretaries with the Deputy Secretary-General, ensuring the provision of effective and coherent support by the regional commissions to system-wide initiatives, including through the exchange of good practices and coordinated approaches to roll-out of the United Nations development system reform.

Representation, communication and outreach

- 18.247 Working closely with the Coordinator, the Office undertakes global representation and advocacy on behalf of the five regional commissions. Efforts in this regard in 2022 contributed to improved coherence and effectiveness of system-wide initiatives and increased the visibility of regional innovations leading to impactful partnerships.

Intergovernmental bodies

- 18.248 The representation and advocacy efforts of the Office contributed to continued recognition of the regional dimensions of development in intergovernmental deliberations.
- 18.249 The Office organized the annual dialogue of the executive secretaries with the Second Committee of the General Assembly under the theme "From risk to resilience: accelerating actions to achieve a more sustainable and equitable future through regional cooperation." The executive secretaries delivered a series of presentations from the regional perspective on the state of progress of pandemic recovery and the combined impact of the food, energy and financing crises, as well as innovative initiatives emerging in their regions to build forward from the pandemic, resulting in more resilient, inclusive and sustainable societies.
- 18.250 The Office prepared and introduced to the management segment of the Economic and Social Council the 2022 edition of the annual report of the Secretary-General on regional cooperation. The Office contributed to the Partnership Forum of the Economic and Social Council held in February 2022 by spotlighting promising and scalable regional partnerships around the Sustainable Development Goals. It also facilitated preparation of the regional session during the Council's 2023 coordination segment by providing a preview of the issues coming up at the regional forums on sustainable

development and highlighting regional perspectives on integrated approaches in pursuit of the Sustainable Development Goals.

- 18.251 The Office supported participation by the regional commissions in the dialogue on the repositioning of the United Nations development system at the regional level, held during the 2022 operational activities for development segment of the Economic and Social Council, focusing on delivery of collective support to countries towards achieving the Sustainable Development Goals and regional level response to cross-border development challenges such as climate change, biodiversity loss and population movements.
- 18.252 In pursuit of relevant mandates and in support of the priorities of the presidents of the General Assembly and the Economic and Social Council, the Office coordinated the effective contribution of the regional commissions to the preparation of the high-level meeting on the New Urban Agenda and the high-level thematic debate entitled a “Moment for Nature”, and also in support of priorities in such areas as climate action, financing, taxation, youth, road safety, ending the COVID-19 pandemic and the sustainable development of Africa, to cite a few.

Inter-agency mechanisms

- 18.253 The Office represents the regional commissions in various inter-agency forums. During the reporting period, it actively participated in and contributed to the work of the High-Level Committee on Programmes of the United Nations System Chief Executives Board for Coordination. In this context, the Office has contributed to the work of several task teams, including in the areas of measuring progress beyond GDP. In addition, the Office provided advisory support to the Coordinator and harmonized positions of the regional commissions and supported the Coordinator’s participation in the meetings of the Management Committee to advance internal reform and management-related initiatives.

Outreach and partnership activities

- 18.254 During the reporting period, the Office further strengthened its communication and outreach efforts and increased the visibility of the work of the regional commissions at Headquarters, and also among permanent missions based in New York, civil society and other stakeholders for potential engagement and partnerships.
- 18.255 Key activities in this regard included the dissemination of a bimonthly newsletter highlighting key events, publications and partnerships involving the regional commissions, and the production of promotional video clips, in partnership with the United States non-profit organization for the transformation of energy systems, the Rocky Mountain Institute, amplifying policy messages from the regional commissions on the climate agenda.
- 18.256 On the margins of the 2022 meeting of the high-level political forum on sustainable development, the Office organized, in collaboration with the regional commissions, the United Nations Development Programme and the United Nations Global Compact, an inaugural partnership event co-hosted with the Office of the President of the Economic and Social Council. The event was an occasion to honour the outgoing President of the Council and to celebrate the work of the regional commissions in support of the Council and regional partnerships in advancing implementation of the 2030 Agenda. Stakeholders that participated in the partnership event welcomed the event as a successful opportunity to exchange perspectives and set in motion new conversations and partnerships on the 2030 Agenda.
- 18.257 In October 2022, the Office also took part in the annual policy dialogue of the Club de Madrid to share an overview of the work of the regional commissions in the areas of debt and financing for development. The outcome fed into deliberations of the Group of Seven, the Group of 20 and the United Nations and assisted Governments and other multilateral organizations with policy recommendations.

Inter-regional cooperation

- 18.258 During the reporting period, the Office supported collaboration among the regional commissions in several areas as reported under the section on strategic coordination and policy advice above. Working with the Coordinator, the Office facilitated the identification of priority areas for interregional collaboration among the regional commissions and with other United Nations entities and supported the formulation of joint projects to be financed through the Development Account. It also promoted collaboration on several substantive issues among the regional commissions and with other United Nations entities through its networks of focal points.

Plans for 2024

- 18.259 The outcomes of the 2023 Sustainable Development Goals Summit, the twenty-eighth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, the United Nations 2023 Water Conference, the fifth United Nations Conference on the Least Developed Countries, the high-level meeting of the General Assembly on the mid-term review of the implementation of the Sendai Framework for Disaster Risk Reduction 2015–2030, the 2023 Forum on Financing for Development Follow-up, and other global conferences and mandates will guide the work of the Office in 2024.
- 18.260 Building on the momentum generated by the Sustainable Development Goals Summit, the Office will further strengthen its support for the follow-up and review of the 2030 Agenda and the Sustainable Development Goals, bringing regional innovations and best practices to global discussions and ensuring that outcomes of the regional forums feed into the forthcoming meeting of the high-level political forum on sustainable development.
- 18.261 In preparation for the Summit of the Future, to be held in 2024, the Office will provide, in close consultation with the Coordinator, strategic advice and coordination support to the regional commissions in such areas as the rethinking of the international financial architecture, advancing of new metrics, including complementary measures to the GDP, financing for development, and safeguarding the interests of future generations.
- 18.262 The Office will also continue to serve as secretariat to the joint work of the regional commissions, with a special focus on supporting the advancement of the 2030 Agenda, strengthening linkages at the global level and advising on enhancing impact at regional and country levels. Building on the joint work of the regional commissions in 2023, including in such areas as financing for development, support for key transitions in energy, food systems, social and digital connectivity, social protection and sustainable urbanization, the Office will also contribute, through advisory and coordination support, to advancing accelerated implementation of the 2030 Agenda across the five regions.
- 18.263 The Office will systematically hold regular dialogues with the regional commissions and will also service the bi-annual meetings of the Deputy Secretary-General with the executive secretaries, with a view to enhancing internal coordination and ensuring coherent and effective support for global initiatives and processes, including preparations for the Summit of the Future.
- 18.264 In support of efforts to accelerate progress towards the Sustainable Development Goals, the Office will identify engagement and advocacy opportunities, coordinate effective participation of regional commissions in interagency mechanisms, and leverage key opportunities arising in 2024 such as the third United Nations Conference on Landlocked Developing Countries and the fourth International Conference on Small Island Developing States for strategic visibility and the uptake of solutions and perspectives that foster sustainable development at the regional and national levels.
- 18.265 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Office is integrating environmental management practices into its operations. Whenever possible, the Regional Commissions New York Office uses online tools to facilitate collaboration among the regional commissions, including by organizing meetings in an

Section 18 Economic and social development in Africa

online format and distributing information and communications materials digitally rather than in printed form. Other measures include adhering to the ban on single-use plastics, optimizing the use of natural light, decreasing the brightness on computer monitors and turning off office equipment at the end of the workday, opting for reusable stationery and reusing copy paper, and encouraging the cultivation of plants in the office to improve indoor air quality.

- 18.266 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 18.60. In 2022, no official trips were undertaken owing to COVID-19-related travel restrictions coupled with exigencies in New York requiring the attention of the Office.

Table 18.59
Compliance rate
(Percentage)

	Actual 2020	Actual 2021	Actual 2022	Planned 2023	Planned 2024
Timely submission of documentation	89	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	100	100	n/a	100	100

Abbreviation: n/a, not applicable.

- 18.267 The proposed regular budget resources for 2024 amount to \$940,300 and reflect no change compared with the appropriation for 2023. The proposed level of resources provides for the full, efficient and effective implementation of mandates. Additional details on the distribution of the proposed resources for 2024 are reflected in table 18.60 and figure 18.L.

Table 18.60
Overall: evolution of financial resources by object of expenditure
(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Posts	970.7	876.4	–	–	–	–	–	876.4
Other staff costs	–	11.8	–	–	–	–	–	11.8
Hospitality	–	2.2	–	–	–	–	–	2.2
Travel of staff	–	13.4	–	–	–	–	–	13.4
Contractual services	33.3	17.4	–	–	–	–	–	17.4
General operating expenses	6.1	8.7	–	–	–	–	–	8.7
Supplies and materials	–	3.8	–	–	–	–	–	3.8
Furniture and equipment	7.5	6.6	–	–	–	–	–	6.6
Total	1 017.6	940.3	–	–	–	–	–	940.3

Table 18.61
Overall: proposed posts and post changes for 2024
(Number of posts)

	Number	Details
Approved for 2023	6	1 D-2, 1 P-5, 1 P-4, 1 P-3, 2 GS (OL)
Post changes	–	
Proposed for 2024	6	1 D-2, 1 P-5, 1 P-4, 1 P-3, 2 GS (OL)

Part V Regional cooperation for development

Table 18.62
Overall: proposed posts by category and grade

(Number of posts)

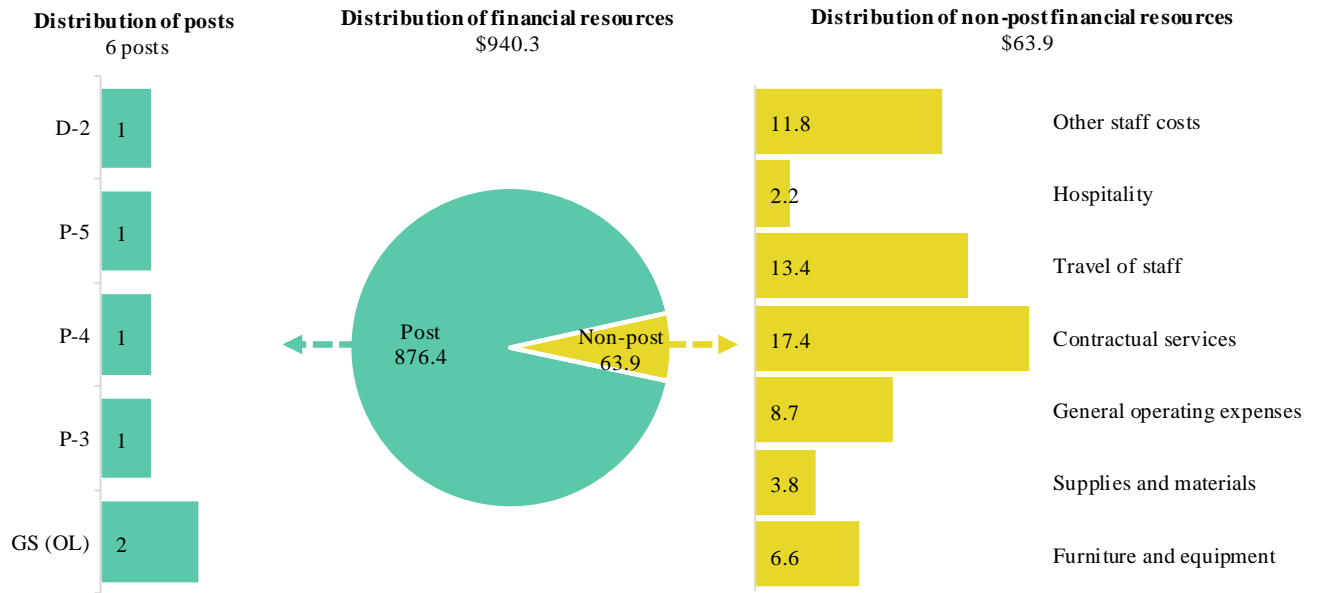
<i>Category and grade</i>	<i>2023 approved</i>	<i>Changes</i>			<i>Total</i>	<i>2024 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>		
Professional and higher						
D-2	1	–	–	–	–	1
P-5	1	–	–	–	–	1
P-4	1	–	–	–	–	1
P-3	1	–	–	–	–	1
Subtotal	4	–	–	–	–	4
General Service and related						
GS (OL)	2	–	–	–	–	2
Subtotal	2	–	–	–	–	2
Total	6	–	–	–	–	6

Table 18.63
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Financial resources by main category of expenditure									
Post	970.7	876.4	–	–	–	–	–	–	876.4
Non-post	46.8	63.9	–	–	–	–	–	–	63.9
Total	1 017.5	940.3	–	–	–	–	–	–	940.3
Post resources by category									
Professional and higher		4	–	–	–	–	–	–	4
General Service and related		2	–	–	–	–	–	–	2
Total		6	–	–	–	–	–	–	6

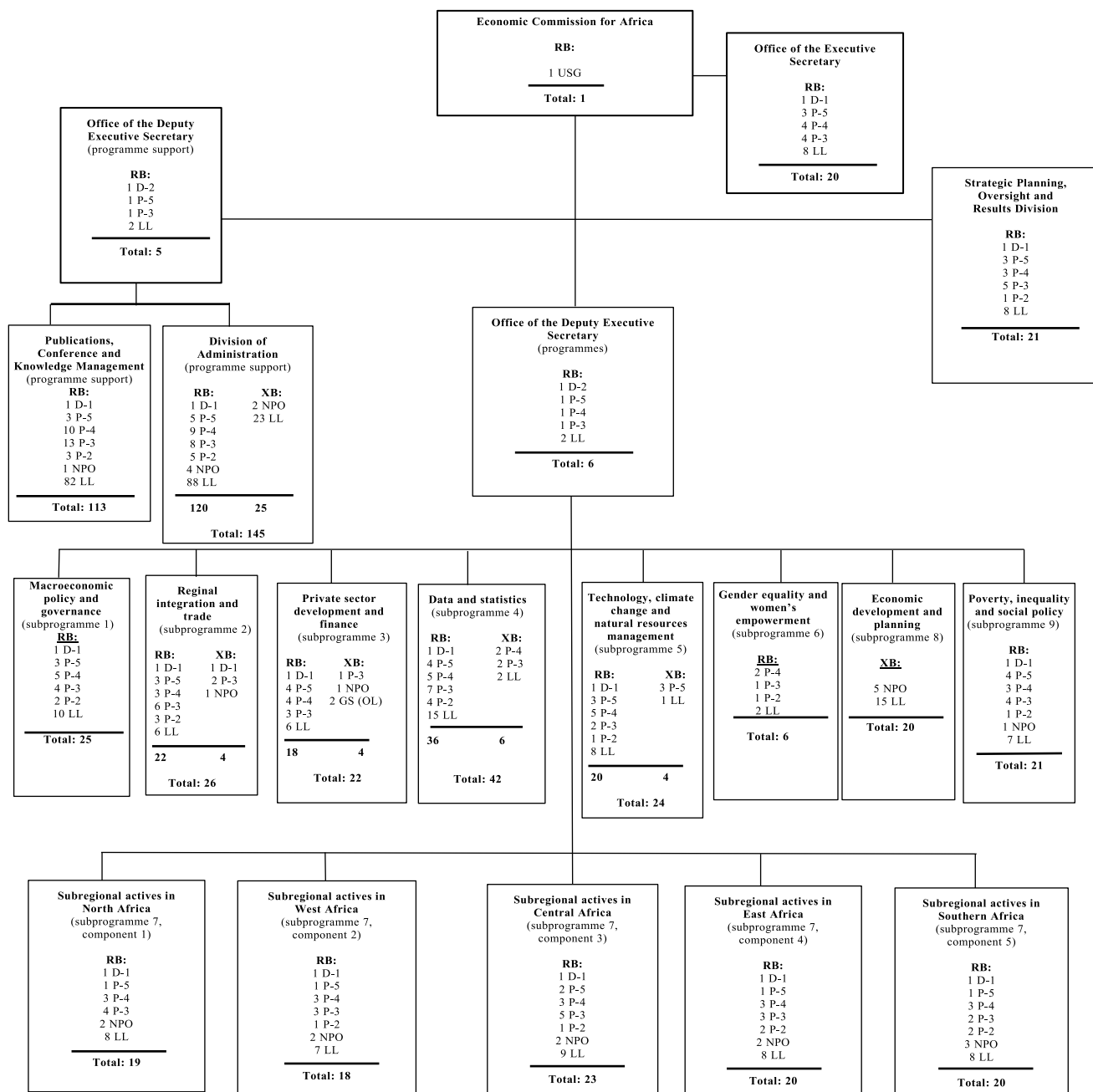
Figure 18.L
Regional Commissions New York Office: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Annex I

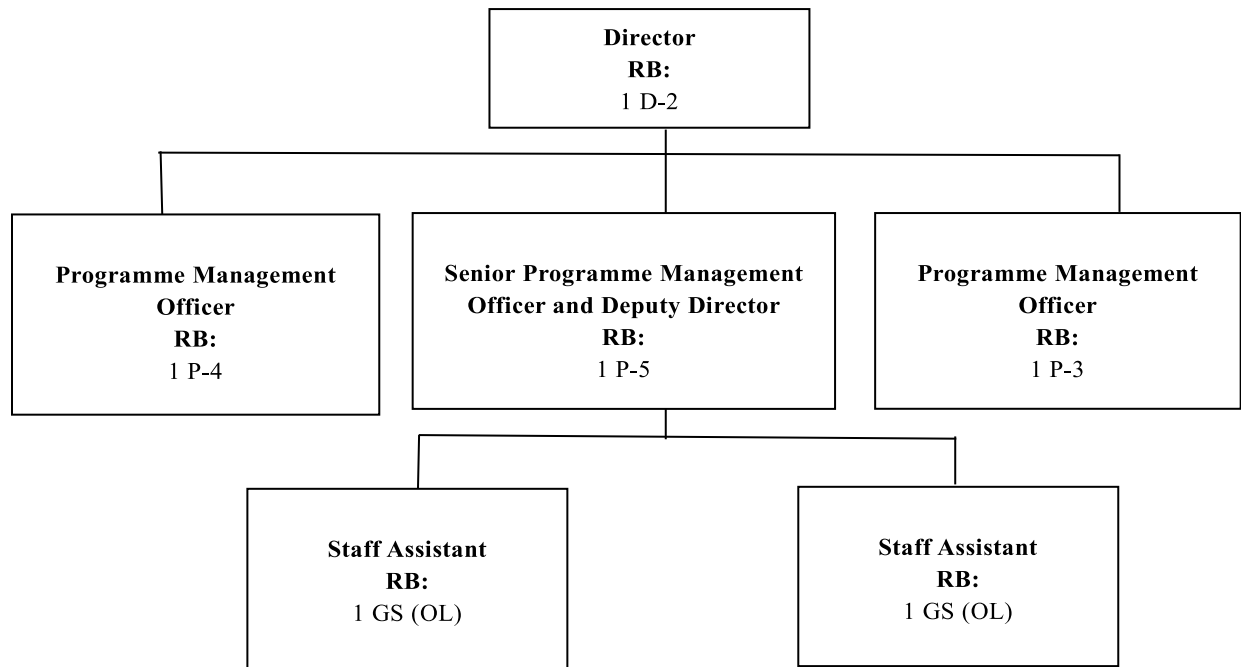
Organizational structure and post distribution for 2024

A. Economic Commission for Africa



Abbreviations: GS (OL), General Service (Other level); LL, Local level; NPO, National Professional Officer; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

B. Regional Commissions New York Office



Abbreviations: GS (OL), General Service (Other level); RB, regular budget.

Annex II

Summary of follow-up action taken to implement relevant recommendations of advisory and oversight bodies

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

While the Advisory Committee reiterates the importance of using local consultants for uninterrupted mandate delivery (see [A/76/7](#) and [A/76/7/Corr.1](#), para. V.12), the Committee trusts that every effort will be made to judiciously manage the engagement of consultants in the context of the upcoming budget period, with a view to making use of and strengthening the Commission's in-house capacity and taking into account priorities for staff development and recruitment. The Committee also trusts that the situation of the protocol officers, locally contracted and in the Commission for a long time continuously, will be reviewed and addressed in a sustainable way and that an update will be provided in the context of the next budget submission.

The Commission is judicious about keeping the engagement of consultants at a minimum and in that regard, has made every effort to fill vacant posts and enhance staff training to ensure full and effective mandate delivery.

The Commission's protocol team, which continuously provides exceptional service, is headed by a P-3 and has remained unchanged for the past five years. Currently, there are no locally contracted protocol officers at the Commission.

Annex III

Overall summary of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>Regular budget</i>			<i>Extrabudgetary</i>			<i>Total</i>		
	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>	<i>Variance</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>
Financial resources									
Economic Commission for Africa	87 179.5	84 341.8	(2 837.7)	17 562.2	13 286.6	(4 275.6)	104 741.7	97 628.4	(7 113.3)
Regional Commissions New York Office	940.3	940.3	–	–	–	–	940.3	940.3	–
Total	88 119.8	85 282.1	(2 837.7)	17 562.2	13 286.6	(4 275.6)	105 682.0	98 568.7	(7 113.3)
Post resources									
Economic Commission for Africa	534	534	–	63	63	–	597	597	–
Regional Commissions New York Office	6	6	–	–	–	–	6	6	–
Total	540	540	–	63	63	–	603	603	–



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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part V

Regional cooperation for development

Section 19

Economic and social development in Asia and the Pacific

Programme 16

Economic and social development in Asia and the Pacific

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* A/78/50.

** In keeping with paragraph 10 of General Assembly resolution 77/267, the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.



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*** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.

Foreword

Given recent setbacks due to cascading crises, renewed efforts to fully implement the 2030 Agenda for Sustainable Development are more critical than ever if the Asia and Pacific region is to attain its development goals by the end of the decade.

While this diverse region includes some of the largest, most dynamic countries in the world, more than half of them are least developed countries, landlocked developing countries or small island developing States. These countries have fewer options and resources to counter exogenous shocks and to implement the measures necessary for the attainment of their development goals.

In a world where peoples' lives are intertwined environmentally, economically and socially, national policies must be coupled with regional cooperation to reach long-lasting solutions. In the Bangkok Declaration Commemorating the Seventy-fifth Anniversary of the Economic and Social Commission for Asia and the Pacific: a Common Agenda to Advance Sustainable Development in Asia and the Pacific, members of the Economic and Social Commission for Asia and the Pacific (ESCAP) reaffirmed their commitment to leave no one behind; put people, including women and girls, at the centre of their efforts; protect the planet from the challenges to the shared environment, including climate change; work together to enhance regional connectivity and improve digital cooperation; keep markets open; and align public and private financial resources to effectively pursue their sustainable development aspirations.

The journey to reach long-lasting solutions begins with one step. It must transcend immediate concerns, focus on what is held in common and build the trust necessary to bridge gaps. The proposed programme budget for ESCAP for 2024 reflects the Commission's commitment to forge consensus on the future of Asia and the Pacific and to take steps to secure it.

(Signed) Armida Salsiah **Alisjahbana**
Executive Secretary, Economic and Social Commission for Asia and the Pacific

A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 19.1 As the principal intergovernmental platform of the United Nations in the region, the Economic and Social Commission for Asia and the Pacific (ESCAP) assists its members and associate members in pursuing solutions for sustainable development. The mandates derive from the priorities established in relevant resolutions and decisions of the General Assembly, the Economic and Social Council and the Economic and Social Commission for Asia and the Pacific, including Council resolution 37 (IV), by which the Commission was established, and Council resolution 1895 (LVII), which amended its mandate to include the social dimension of integrated development.
- 19.2 The work of ESCAP is also grounded in its resolution 77/1, by which the Commission reaffirmed the importance of international and regional cooperation to strengthen the resilience of member States to the socioeconomic effects of pandemics, and its resolution 78/1, in which the Commission stressed its leadership role in catalysing regional cooperation and supporting actions to confront regional, transboundary and common challenges faced by its membership.
- 19.3 Through its three core functions, namely, research and analysis, the facilitation of intergovernmental consensus-building and norm-setting, and capacity development, ESCAP supports the implementation of the 2030 Agenda for Sustainable Development. In fulfilling these functions, ESCAP is guided by General Assembly resolutions, including Assembly resolution 74/4, and the regional road map for implementing the 2030 Agenda in Asia and the Pacific, endorsed by the Commission in its resolution 73/9, which serve as reference frameworks.

Strategy and external factors for 2024

- 19.4 The Commission's overall programme strategy is founded on the balanced integration of the economic, social and environmental pillars of sustainable development, implemented through its nine subprogrammes at the regional and subregional levels that focus on the following issues: macroeconomics, poverty reduction and financing for development; trade, investment and innovation; transport; environment; information and communications technology and disaster risk reduction and management; social development; statistics; and energy. Through its nine subprogrammes, ESCAP addresses the needs and requests of its member States, paying particular attention to those in special situations, namely, least developed countries, landlocked developing countries and small island developing States.
- 19.5 Improving regional connectivity plays an important role in advancing inclusive and sustainable development, reducing poverty and addressing inequalities in Asia and the Pacific. Therefore, ESCAP encourages all member States to work jointly to develop integrated and seamless connectivity across the region and strengthen regional cooperation. To help member States in closing connectivity gaps, ESCAP identifies, analyses and advocates action-oriented and cross-sectoral approaches that stimulate innovative policymaking. It also builds consensus on norms and agreements to assist member States in responding effectively to the changing and emerging needs of the region and coordinates region-wide inclusive policy dialogue in close collaboration with the United Nations development system and relevant stakeholders.
- 19.6 In 2024, ESCAP will advocate pathways that help its member States to protect people and the planet, especially people in vulnerable situations, including women, youth, older persons, migrants and persons with disabilities. In this regard, the Action Plan to Strengthen Regional Cooperation on Social Protection in Asia and the Pacific is the guiding framework for member States on preventing poverty and reducing vulnerability through the provision of universal health coverage and

investment in inclusive national social protection systems that improve access to essential services, resources, human capital development, education, employment and decent jobs and strengthen health resilience. The promotion of the active participation of women in decision-making and in the design and implementation of social protection policies and programmes is inherent in these efforts.

- 19.7 Member States reaffirmed their commitment to taking measures towards disability-inclusive development in the Jakarta Declaration on the Asian and Pacific Decade of Persons with Disabilities, 2023–2032. Consequently, ESCAP will accord priority to assisting member States in the effective implementation of the Incheon Strategy to “Make the Right Real” for Persons with Disabilities in Asia and the Pacific and the Beijing Declaration, including the Action Plan to Accelerate the Implementation of the Incheon Strategy, and to strengthening disability inclusion for the full and effective implementation of the 2030 Agenda in Asia and the Pacific during the Asian and Pacific Decade of Persons with Disabilities, 2023–2032. It will also follow up on the outcome of the Seventh Asian and Pacific Population Conference to further support member States in making progress towards the regional implementation of the Programme of Action of the International Conference on Population and Development and the commitments contained in the Asian and Pacific Ministerial Declaration on Population and Development.
- 19.8 In support of the implementation of the Ministerial Declaration on Protecting our Planet through Regional Cooperation and Solidarity in Asia and the Pacific, ESCAP will foster stronger regional cooperation on climate action, the protection of ecosystems and oceans, and sustainable urban development, and support the implementation of the framework principles on human rights and the environment throughout 2024 and beyond. ESCAP plans to assist its member States in identifying ecosystem-based approaches and nature-based solutions to climate change and curbing greenhouse gas emissions and build the capacity of member States to deliver policy packages that enhance energy access and efficiency, ensure climate-resilient infrastructure and preserve biodiversity. This includes the implementation of the Regional Action Programme on Air Pollution, which was adopted at the seventh session of the Committee on Environment and Development, and lays the foundation for stronger science-based and policy-driven cooperation among member States to improve air quality management, inter alia, through improved air quality standards, the sharing of open data and the exchange of best practices.
- 19.9 Shifting to inclusive and sustainable development pathways requires additional fiscal and financial resources. In support of the Addis Ababa Action Agenda, ESCAP will analyse pathways to align government expenditures with the Sustainable Development Goals and climate priorities. It will facilitate multi-stakeholder dialogue on debt issues and solutions to combat illicit cross-border financial flows and tax evasion and promote the financing of climate action. This will also include promoting better debt management to reduce the cost of servicing public debt, advocating progressive forms of taxation, developing domestic capital markets and raising funds through innovative financing instruments and mechanisms, including thematic bonds and debt swaps for development. In this regard, the Goals offer a comprehensive framework for multi-year planning and value creation that enhances returns, reduces risk and achieves impact at scale.
- 19.10 International trade and foreign investment could be greater engines for inclusive economic growth and poverty reduction in the region. As an impartial convener, ESCAP has developed and implemented several regional cooperation agreements and frameworks focused, inter alia, on enhancing transport and on trade integration. To further simplify and digitize trade procedures, ESCAP will continue to drive the implementation of the Framework Agreement on Facilitation of Cross-border Paperless Trade in Asia and the Pacific while also focusing on sustainable trade practices. It will analyse the opportunities to expand sustainable cross-border e-commerce for greater cooperation among countries, as well as between international organizations and the private sector. Moreover, ESCAP plans to undertake in-depth analysis to better understand the impact of, as well as opportunities for, making trade more sustainable and assess the potential for response strategies in the Asia-Pacific region.
- 19.11 Through the implementation of the Regional Action Programme for Sustainable Transport Development in Asia and the Pacific (2022–2026), ESCAP will support member States in addressing

the negative externalities generated by freight transport, including greenhouse gas emissions. It will implement capacity-building projects to strengthen regional and interregional transport connectivity, fast-track transformative action in transport for the delivery of the Sustainable Development Goals and promote the integration of the environmental aspects of international supply chains and the introduction of digital and intelligent transport systems. Further, it will encourage the cooperation of member States and coordinate their efforts to improve transport infrastructure to ensure a seamless and sustainable transport system in the Asia-Pacific region.

- 19.12 To implement the second phase of the Asia-Pacific Information Superhighway initiative, ESCAP will support member States in making digital solutions the default, enabling access to an affordable, reliable and safe Internet to stimulate e-government services and a thriving e-commerce sector. Leveraging the socioeconomic development opportunities offered by digitization, member States will be assisted in expanding the coverage of digital services implemented within robust policy and regulatory frameworks that protect data and privacy. The introduction of universal digital identification can improve access to a wider range of government and non-governmental services and help member States to enhance transparency and identify those most likely to be left behind, with the aim of increasing their inclusion in social protection systems, including for better crisis preparedness. Thus, ESCAP will advocate the development of user-friendly platforms and applications to enhance equitable Internet access and reduce inequalities between rural and urban areas and among vulnerable groups. ESCAP will also serve as a platform for collaboration between Governments and the business sector to enable the implementation of training programmes that match market requirements, with a view to creating digital job opportunities for the youth of the region.
- 19.13 Data and statistics are enablers to facilitate the implementation of the 2030 Agenda. ESCAP will deepen its support related to the assessment of progress towards the Sustainable Development Goals at the regional, subregional and national levels and focus on guiding member States to implement complementary statistics relating to gross domestic product (GDP) that will measure inclusive and sustainable growth and prosperity, building on the work of the Statistical Commission. Priority will be given to assisting the decision-making of member States by strengthening the capacity of statistical departments to raise the visibility of vulnerable groups in statistical data by disaggregating data, including by income, sex, age, race, ethnicity, migratory status, disability and geographical location, as well as other characteristics relevant in national contexts. Across all sectors, ESCAP will invest more in improving data collection, analysis and dissemination, as well as assist member States in developing strategic foresight to manage systemic risk and policies that incentivize all individuals and the private sector to protect people and the planet. Through its Regional Space Applications Programme for Sustainable Development, ESCAP will also facilitate the provision of high-resolution satellite imagery and big Earth data analytical tools for consistent natural disaster risk monitoring and reduction, with a focus on countries in special situations.
- 19.14 With more than half its member States belonging to the group of countries in special situations, ESCAP is mainstreaming the implementation of the various programmes of action into all subprogrammes to assist these countries in attaining relevant goals and targets. The year 2024 will mark the end of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 and the SIDS Accelerated Modalities of Action (SAMOA) Pathway, and ESCAP plans to support the reviews of those programmes of action. As a member of the inter-agency task force on least developed country graduation, and with 5 of the 11 least developed countries in the region due to graduate from the category by 2026, ESCAP will continue to provide advice to those member States.
- 19.15 Together with a broad range of partners, including member States, United Nations development system entities, other international and regional organizations, the private sector and civil society, ESCAP will convene the eleventh Asia-Pacific Forum on Sustainable Development in 2024. The Forum will enable multi-stakeholder engagement for the regional follow-up to and review of the implementation of the 2030 Agenda, the follow-up to the outcomes of the high-level political forum on sustainable development, and the regional preparations for the Summit of the Future.

- 19.16 With regard to cooperation with other entities at the global, regional, national and local levels, ESCAP will strengthen its linkages with global, regional and subregional organizations and support the organization of the meeting of the Secretary-General with regional organizations. It will collaborate with the following: regional development banks, including the Asian Development Bank (ADB), the Asian Infrastructure Investment Bank and the Islamic Development Bank; international, regional and subregional organizations, including but not limited to the Association of Southeast Asian Nations (ASEAN), the Economic Cooperation Organization, the Organisation for Economic Co-operation and Development and the Eurasian Economic Union; and research institutes, associations and other civil society organizations. ESCAP will also proactively engage with its development partners to strategically implement its programme, including through North-South, South-South and triangular cooperation, as appropriate. Each component under subprogramme 8 is aimed at strengthening cooperation, in particular with subregional organizations on transboundary issues.
- 19.17 With regard to inter-agency coordination and liaison, ESCAP works with an array of United Nations development system entities at the global, regional and national levels. Its multisectoral expertise will contribute to global products, as well as to common country assessments and United Nations Sustainable Development Cooperation Frameworks. Its subregional offices will serve as the main point of contact for resident coordinator offices and United Nations country teams. Jointly with the Regional Bureau for Asia and the Pacific of the United Nations Development Programme (UNDP) and the Development Coordination Office regional office for Asia and the Pacific, ESCAP will provide secretariat services to the Regional Collaborative Platform for Asia and the Pacific, and its substantive divisions will collaborate in supporting issue-based coalitions. ESCAP will continue to co-lead the issue-based coalition on raising ambitions on climate action with the United Nations Environment Programme (UNEP), where its expertise, geared to help the achievement of Sustainable Development Goals 7 and 13 and the implementation of the Paris Agreement, is of specific relevance. Furthermore, the “Asia-Pacific knowledge management hub”, co-led by ESCAP and the Development Coordination Office, is the main platform for sharing policy expertise, showcasing analytical work and providing rapid response to the needs of countries and United Nations country teams relating to the implementation of the 2030 Agenda.
- 19.18 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) National Governments maintain and strengthen their commitment to the Commission as the principal intergovernmental platform in the region for leveraging regional cooperation to meet transboundary and common challenges;
 - (b) Governments and other stakeholders continue to collaborate with the Commission in undertaking the proposed programme activities with the necessary capacity and resources;
 - (c) Extrabudgetary funding for technical cooperation continues to be available.
- 19.19 ESCAP integrates a gender perspective in its operational activities, deliverables and results, as appropriate, and will lead the regional review in preparation for the global review of the Beijing Declaration and Platform for Action (Beijing+30). Gender equality is a thematic area for subprogramme 6, while advancing the disaggregation of data, including disaggregation by sex, is a focus of subprogramme 7. In the 2024 programme plan, subprogrammes 2, 6 and 7, and components 4 and 5 of subprogramme 8, will specifically contribute results to gender equality and women’s economic empowerment, while subprogrammes 2 to 4 and 9, and components 1 to 4 of subprogramme 8, will address gender equality in their respective strategies.
- 19.20 In line with the United Nations Disability Inclusion Strategy and the Commission’s disability inclusion policy, subprogramme 6 incorporates disability-specific interventions to protect and empower persons with disabilities and, ultimately, to build disability-inclusive societies. ESCAP will continue to provide support to member States to further advance the implementation of the Incheon Strategy and to strengthen disability inclusion for the full and effective implementation of

the 2030 Agenda in Asia and the Pacific during the Asian and Pacific Decade of Persons with Disabilities, 2023–2032, in line with the Convention on the Rights of Persons with Disabilities.

Impact of the pandemic and lessons learned

- 19.21 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had an impact on the implementation of mandates, in particular the modalities for implementing mandates and the programme of work. The vast geographical area of Asia-Pacific region, with time zones spanning 9.5 hours, posed challenges to the servicing of virtual and hybrid meetings since the differences in working hours permitted only meetings of relatively short duration. Nevertheless, the hybrid format afforded a certain flexibility in terms of engaging a wider audience through leveraging virtual and e-conferencing platform opportunities and continued to facilitate the engagement of member States from across the region, in particular small island developing States, for which in-person participation is linked to extensive travel. However, in these cases, opportunities for interpersonal engagement during breaks or on the sidelines of a meeting were available only to representatives who were physically present.
- 19.22 Since travel continued to be restricted, the ability to undertake national consultations remained limited. ESCAP shifted its capacity-building activities to online platforms and engaged local experts to compensate for the absence of its own staff, thereby ensuring the continuity of its technical cooperation and advisory services. An example of such online capacity-building on trade policy negotiation and facilitation is highlighted under subprogramme 2.
- 19.23 ESCAP continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme as a result of the pandemic. The overall focus of its programme is geared towards increasing the resilience of economies, social protection systems and the environment to emerging risks, with the aim of reducing vulnerabilities that have further widened during the pandemic. Building on those lessons, ESCAP will deepen its work through local institutions and the engagement of local experts to ensure the sustainability of its work. ESCAP will also continue to carefully consider the most effective modalities, including hybrid and virtual modalities, for implementing its programme of work, as appropriate.

Legislative mandates

- 19.24 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

61/16	Strengthening of the Economic and Social Council	69/283	Sendai Framework for Disaster Risk Reduction 2015–2030
66/288	The future we want	69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development (Addis Ababa Action Agenda)
67/10	Cooperation between the United Nations and the Eurasian Economic Community		
69/15	SIDS Accelerated Modalities of Action (SAMOA) Pathway	70/1	Transforming our world: the 2030 Agenda for Sustainable Development
69/137	Programme of Action for Landlocked Developing Countries for the Decade 2014-2024	70/170	Towards the full realization of an inclusive and accessible United Nations for persons with disabilities
69/142	Realizing the Millennium Development Goals and other internationally agreed development goals for persons with disabilities towards 2015 and beyond	70/192	Follow-up to the International Conference on Financing for Development
69/277	Political declaration on strengthening cooperation between the United Nations and regional and subregional organizations	72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system

Section 19 Economic and social development in Asia and the Pacific

73/133	Graduation of countries from the least developed country category	76/213	Science, technology and innovation for sustainable development
74/3	Political declaration of the high-level meeting to review progress made in addressing the priorities of small island developing States through the implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway	76/215	Development cooperation with middle-income countries
74/4	Political declaration of the high-level political forum on sustainable development convened under the auspices of the General Assembly	76/216	Follow-up to the Fourth United Nations Conference on the Least Developed Countries
74/15	Political Declaration of the High-level Midterm Review on the Implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024	76/224	Towards global partnerships: a principle-based approach to enhanced cooperation between the United Nations and all relevant partners
74/297	Progress in the implementation of General Assembly resolution 71/243 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system	76/258	Doha Programme of Action for the Least Developed Countries
74/306	Comprehensive and coordinated response to the coronavirus disease (COVID-19) pandemic	76/273	Enhancing accessibility for persons with disabilities to conferences and meetings of the United Nations system
74/307	United response against global health threats: combating COVID-19	76/296	Our ocean, our future, our responsibility
75/90	The situation in Afghanistan	77/12	Cooperation between the United Nations and the Association of Southeast Asian Nations
75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system	77/18	Cooperation between the United Nations and the Organization of Islamic Cooperation
75/268	Cooperation between the United Nations and the Shanghai Cooperation Organization	77/21	Cooperation between the United Nations and the Organisation for Economic Co-operation and Development (OECD)
75/288	Cooperation between the United Nations and the Pacific Islands Forum	77/162	Promoting sustainable consumption and production patterns for the implementation of the 2030 Agenda for Sustainable Development, building on Agenda 21
75/290 A	Review of the implementation of General Assembly resolution 72/305 on the strengthening of the Economic and Social Council	77/171	Combating sand and dust storms
	Review of the implementation of General Assembly resolutions 67/290 on the format and organizational aspects of the high-level political forum on sustainable development and 70/299 on the follow-up and review of the 2030 Agenda for Sustainable Development at the global level	77/179	Implementation of the Third United Nations Decade for the Eradication of Poverty (2018–2027)
	Economic and Social Council	77/181	Women in development
75/290 B	High-level political forum on sustainable development	77/183	Eradicating rural poverty to implement the 2030 Agenda for Sustainable Development
75/324	Cooperation between the United Nations and the Economic Cooperation Organization	77/184	Operational activities for development of the United Nations system
76/136	Promoting social integration through social inclusion	77/185	South-South cooperation
76/154	Implementation of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto: participation	77/186	Agriculture development, food security and nutrition
76/200	Agricultural technology for sustainable development	77/189	Inclusive development for and with persons with disabilities
		77/203	Rights of Indigenous Peoples
		77/212	The right to development
		77/223	Human rights and extreme poverty
		77/245	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States
		77/246	Follow-up to the second United Nations Conference on Landlocked Developing Countries
		77/248	Oceans and the law of sea

Economic and Social Council resolutions

37 (IV)	Economic Commission for Asia and the Far East	2019/6	Addressing inequalities and challenges to social inclusion through fiscal, wage and social protection policies
1895 (LVII)	Change of name of the “Economic Commission for Asia and the Far East” to “Economic and Social Commission for Asia and the Pacific”	2020/5	Strengthening coordination of the statistical programmes in the United Nations system
1998/46	Further measures for the restructuring and revitalization of the United Nations in the economic, social and related fields	2022/8	Report of the Committee for Development Policy on its twenty-fourth session
2013/19	Conclusion of the work of the Commission on Sustainable Development	2022/11	A conference structure of the Economic and Social Commission for Asia and the Pacific to advance sustainable development
2014/11	Follow-up to the International Conference on Financing for Development	2022/18	Mainstreaming a gender perspective into all policies and programmes in the United Nations system
2016/11	Committing to the effective implementation of the 2030 Agenda for Sustainable Development in Asia and the Pacific	2022/19	Programme of action for the least developed countries for the decade 2022–2031
2018/5	Strategies for eradicating poverty to achieve sustainable development for all	2022/21	Support to Non-Self-Governing Territories by the specialized agencies and international institutions associated with the United Nations

Economic and Social Commission for Asia and the Pacific resolutions

66/1	Incheon Declaration	73/2	Strengthening the regional mechanism for the implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024
66/9	Full and effective implementation of the Beijing Platform for Action and its regional and global outcomes in the Asia-Pacific region		
66/15	Strengthening of the evaluation function of the secretariat of the Commission	73/3	Advancing integrated and seamless connectivity for sustainable development in Asia and the Pacific
67/14	Cooperation between the Economic and Social Commission for Asia and the Pacific and other United Nations and regional and subregional organizations serving Asia and the Pacific	73/5	Strengthening Asia-Pacific’s support for the United Nations Conference to Support the Implementation of Sustainable Development Goal 14
68/8	Enhancing coordination within the United Nations system and cooperation with regional organizations for promoting regional development	73/9	Regional road map for implementing the 2030 Agenda for Sustainable Development in Asia and the Pacific
71/1	Restructuring the conference structure of the Commission to be fit for the evolving post-2015 development agenda	74/1	Supporting the smooth transition of the least developed countries in Asia and the Pacific towards a sustainable graduation
71/2	Implementation of the Programme of Action for the Least Developed Countries for the Decade 2011–2020 in Asia and the Pacific	74/6	Advancing disaster-related statistics in Asia and the Pacific
71/3	Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024	74/10	Implementation of the Ministerial Declaration on Enhancing Regional Economic Cooperation and Integration to Support the Implementation of the 2030 Agenda in Asia and the Pacific
71/4	Implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway	75/1	Implementation of the outcome of the Euro-Asian Regional Midterm Review of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024
72/6	Committing to the effective implementation of the 2030 Agenda for Sustainable Development in Asia and the Pacific	75/2	Committing to strengthening the links between national, regional and global follow-up to and review of the 2030 Agenda for Sustainable Development in Asia and the Pacific
72/8	Fostering regional cooperation and partnerships to respond to the climate change challenge in the Asia-Pacific region		
72/9	Regional cooperation to promote the conservation and sustainable use of the oceans, seas and marine resources for sustainable development in Asia and the Pacific	75/3	Advancing partnerships within and across regions for the sustainable development of Asia and the Pacific

Section 19 Economic and social development in Asia and the Pacific

75/4	Strengthening regional cooperation to tackle air pollution challenges in Asia and the Pacific	77/1	Building back better from crises through regional cooperation in Asia and the Pacific
76/1	Strengthening cooperation to promote the conservation and sustainable use of the oceans, seas and marine resources for sustainable development in Asia and the Pacific	78/1	Bangkok Declaration Commemorating the Seventy-fifth Anniversary of the Economic and Social Commission for Asia and the Pacific: A Common Agenda to Advance Sustainable Development in Asia and the Pacific
76/2	Regional cooperation to address the socioeconomic effects of pandemics and crises in Asia and the Pacific	78/2	A conference structure of the Commission to advance sustainable development

Subprogramme 1**Macroeconomic policy, poverty reduction and financing for development***General Assembly resolutions*

77/152	International financial system and development	77/153	External debt sustainability and development
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Economic and Social Commission for Asia and the Pacific resolutions

E/CN.11/63	Statistical and economic documentation work	71/5	Implementing the outcome of the Asia-Pacific High-level Consultation on Financing for Development
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Subprogramme 2**Trade, investment and innovation***General Assembly resolutions*

77/151	International trade and development	77/160	Entrepreneurship for sustainable development
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Economic and Social Commission for Asia and the Pacific resolutions

68/3	Enabling paperless trade and the cross-border recognition of electronic data and documents for inclusive and sustainable intraregional trade facilitation	72/3	Statute of the Asian and Pacific Centre for Transfer of Technology
		72/4	Framework Agreement on Facilitation of Cross-border Paperless Trade in Asia and the Pacific
70/5	Strengthening regional cooperation and capacity for enhanced trade and investment in support of sustainable development	72/12	Harnessing science, technology and innovation for inclusive and sustainable development in Asia and the Pacific
70/6	Implementation of the decision of the Ad Hoc Intergovernmental Meeting on a Regional Arrangement for the Facilitation of Cross-border Paperless Trade	75/8	Advancing science, technology and innovation for the implementation of the 2030 Agenda for Sustainable Development in Asia and the Pacific

Subprogramme 3**Transport***General Assembly resolutions*

69/213	Role of transport and transit corridors in ensuring international cooperation for sustainable development	72/212	Strengthening the links between all modes of transport to achieve the Sustainable Development Goals
70/197	Towards comprehensive cooperation among all modes of transport for promoting sustainable multimodal transit corridors	74/299 76/294	Improving global road safety Political declaration of the high-level meeting on improving global road safety

Economic and Social Commission for Asia and the Pacific resolutions

70/7	Implementation of the Suva Declaration on Improving Maritime Transport and Related Services in the Pacific	72/5	Strengthening regional cooperation on transport connectivity for sustainable development in Asia and the Pacific
71/6	Maritime transport connectivity for sustainable development	73/4; 78/3	Implementation of the Ministerial Declaration on Sustainable Transport Connectivity in Asia and the Pacific
71/7	Adoption of the Regional Cooperation Framework for the Facilitation of International Railway Transport	74/2	Promotion of the regional framework for the planning, design, development and operation of dry ports of international importance
71/8	Strengthening intraregional and interregional connectivity in Asia and the Pacific	74/3	Improving road safety in Asia and the Pacific for sustainable transport systems

**Subprogramme 4
Environment and development**

General Assembly resolutions

71/222	International Decade for Action, “Water for Sustainable Development”, 2018–2028	75/212	United Nations Conference on the Midterm Comprehensive Review of the Implementation of the Objectives of the International Decade for Action, “Water for Sustainable Development”, 2018–2028
71/256	New Urban Agenda		
74/212	International Day of Clean Air for blue skies	77/167	Implementation of the Convention on Biological Diversity and its contribution to sustainable development
		77/169	Harmony with Nature

Economic and Social Council resolution

2017/24	Human settlements
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Economic and Social Commission for Asia and the Pacific resolutions

70/11	Implementing the outcome of the Asia-Pacific Forum on Sustainable Development	72/2	Statute of the Centre for Sustainable Agricultural Mechanization
70/12	Strengthening efforts on human settlements and sustainable urban development for the Asia-Pacific region	74/4	Implementation of the Ministerial Declaration on Environment and Development for Asia and the Pacific, 2017
71/9	Strengthening cooperation on sustainable management of water resources in Asia and the Pacific		

**Subprogramme 5
Information and communications technology and disaster risk reduction and management**

General Assembly resolutions

70/125	Outcome document of the high-level meeting of the General Assembly on the overall review of the implementation of the outcomes of the World Summit on the Information Society	77/121	International cooperation in the peaceful uses of outer space
		77/150	Information and communications technologies for sustainable development
77/29	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development	77/164	Disaster risk reduction

Economic and Social Council resolutions

2015/14	Strengthening of the coordination of emergency humanitarian assistance of the United Nations	2018/14	Strategic Framework on Geospatial Information and Services for Disasters
2015/31	Establishment of the Asian and Pacific Centre for the Development of Disaster Information Management	2022/15	Assessment of the progress made in the implementation of and follow-up to the outcomes of the World Summit on the Information Society
2016/27	Strengthening institutional arrangements on geospatial information management		

Economic and Social Commission for Asia and the Pacific resolutions

71/12	Strengthening regional mechanisms for the implementation of the Sendai Framework for Disaster Risk Reduction 2015–2030 in Asia and the Pacific	73/7	Enhancing regional cooperation for the implementation of the Sendai Framework for Disaster Risk Reduction 2015–2030 in Asia and the Pacific
72/7	Regional cooperation to combat sand and dust storms in Asia and the Pacific	75/5	Implementation of the Ulaanbaatar Declaration of the 2018 Asian Ministerial Conference on Disaster Risk Reduction
72/10	Regional review of the implementation of the World Summit on the Information Society action lines	75/6	Implementation of the Ministerial Declaration on Space Applications for Sustainable Development in Asia and the Pacific and the Asia-Pacific Plan of Action on Space Applications for Sustainable Development (2018–2030)
72/11	Advancing disaster-related statistics in Asia and the Pacific for implementation of internationally agreed development goals	75/7	Advancing the implementation of the Asia-Pacific Information Superhighway initiative through regional cooperation

**Subprogramme 6
Social development**

General Assembly resolutions

49/128	Report of the International Conference on Population and Development	75/161	Intensification of efforts to prevent and eliminate all forms of violence against women and girls
65/234	Follow-up to the International Conference on Population and Development beyond 2014	75/226	International migration and development
65/312	Outcome document of the High-level Meeting of the General Assembly on Youth: Dialogue and Mutual Understanding	76/135	Cooperatives in social development
68/4	Declaration of the High-level Dialogue on International Migration and Development	76/139	Preparations for and observance of the thirtieth anniversary of the International Year of the Family
69/147	Intensification of efforts to eliminate all forms of violence against women and girls	76/142	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly
73/195	Global Compact for Safe, Orderly and Regular Migration	76/146	The girl child
73/326	Format and organizational aspects of the international migration review forums	76/168	Effective promotion of the Declaration on the Rights of Persons Belonging to National or Ethnic, Religious and Linguistic Minorities
74/121	Policies and programmes involving youth	76/266	Progress Declaration of the International Migration Review Forum
74/126; 76/140	Improvement of the situation of women and girls in rural areas	77/188	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly
75/131	United Nations Decade of Healthy Ageing (2021–2030)	77/190	Follow-up to the Second World Assembly on Ageing
75/156	Strengthening national and international rapid response to the impact of the coronavirus disease (COVID-19) on women and girls		
75/157	Women and girls and the response to the coronavirus disease (COVID-19)		

Economic and Social Council resolutions

2016/25	Future organization and methods of work of the Commission on Population and Development	2020/8	Modalities for the fourth review and appraisal of the Madrid International Plan of Action on Ageing, 2002
2017/12	Promoting the rights of persons with disabilities and strengthening the mainstreaming of disability in the implementation of the 2030 Agenda for Sustainable Development	2021/8 2022/4	Future organization and methods of work of the Commission for Social Development Future organization and methods of work of the Commission on the Status of Women
2018/6	Third review and appraisal of the Madrid International Plan of Action on Ageing, 2002	2022/5	Thirtieth anniversary of the Fourth World Conference on Women

Economic and Social Commission for Asia and the Pacific resolutions and decisions

74 (XXIII)	Regional co-operation in the field of population	74/7	Towards disability-inclusive sustainable development: implementation of the Beijing Declaration, including the Action Plan to Accelerate the Implementation of the Incheon Strategy
66/12	Sixth Asian and Pacific Population Conference		
67/5	Full and effective implementation of the Madrid International Plan of Action on Ageing in the Asia-Pacific region	74/11	Strengthening regional cooperation to tackle inequality in all its forms in Asia and the Pacific
67/6	Enhancing accessibility for persons with disabilities at ESCAP	Decision 74/26	Report of the Asia-Pacific Intergovernmental Meeting on the Third Review and Appraisal of the Madrid International Plan of Action on Ageing
69/13	Implementation of the Ministerial Declaration on the Asian and Pacific Decade of Persons with Disabilities, 2013–2022, and the Incheon Strategy to “Make the Right Real” for Persons with Disabilities in Asia and the Pacific	Decision 75/7	Report of the Midterm Review of the Asia and Pacific Ministerial Declaration on Population and Development including the Chair’s summary
69/14	Implementation of the Bangkok statement on the Asia-Pacific review of the implementation of the Madrid International Plan of Action on Ageing	Decision 76/8	Asia-Pacific indicator framework for monitoring progress towards the implementation of the Programme of Action of the International Conference on Population and Development and of the commitments contained in the Asian and Pacific Ministerial Declaration on Population and Development
70/14	Enhancing participation of youth in sustainable development in Asia and the Pacific		
Decision 70/22	Report of the Sixth Asian and Pacific Population Conference	Decision 77/6	Report of the Asia-Pacific Regional Review of Implementation of the Global Compact for Safe, Orderly and Regular Migration
71/13	Implementation of the Asian and Pacific Ministerial Declaration on Advancing Gender Equality and Women’s Empowerment		

**Subprogramme 7
Statistics**

General Assembly resolutions

68/261	Fundamental Principles of Official Statistics	71/313	Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development
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Economic and Social Council resolutions

2006/6	Strengthening statistical capacity	2017/7	Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development
2011/15	Revision of the statute of the Statistical Institute for Asia and the Pacific		
2013/21	Fundamental Principles of Official Statistics	2022/3	Ensuring that the work in the field of statistics and data is adaptive to the changing statistical and data ecosystem

Economic and Social Commission for Asia and the Pacific resolutions

246 (XLII)	Statistical services in Asia and the Pacific	69/16	A core set of population and social statistics to guide national capacity development in Asia and the Pacific
65/2	Regional technical cooperation and capacity-building in statistics development in Asia and the Pacific	71/14	Asian and Pacific Civil Registration and Vital Statistics Decade, 2015–2024
67/10	A core set of economic statistics to guide the improvement of basic economic statistics in Asia and the Pacific	74/8	Accelerating the implementation of the Regional Action Framework on Civil Registration and Vital Statistics in Asia and the Pacific
67/11	Strengthening statistical capacity in Asia and the Pacific	75/9	Implementation of the Declaration on Navigating Policy with Data to Leave No One Behind
67/12	Improvement of civil registration and vital statistics in Asia and the Pacific	78/4	Implementation of the Ministerial Declaration on Building a More Resilient Future with Inclusive Civil Registration and Vital Statistics
69/15	Implementing the outcome of the High-level Meeting on the Improvement of Civil Registration and Vital Statistics in Asia and the Pacific		

**Subprogramme 8
Subregional activities for development**

General Assembly resolutions

63/260	Development-related activities	72/283	Strengthening regional and international cooperation to ensure peace, stability and sustainable development in the Central Asian region
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Economic and Social Commission for Asia and the Pacific resolution

244 (XLI)	The Commission's Activities in the Pacific
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**Subprogramme 9
Energy**

General Assembly resolutions

65/151	International Year of Sustainable Energy for All	77/170	Ensuring access to affordable, reliable, sustainable and modern energy for all
67/215	Promotion of new and renewable sources of energy		

Economic and Social Council resolution

2011/14	Promoting regional cooperation for enhanced energy security and the sustainable use of energy in Asia and the Pacific
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Economic and Social Commission for Asia and the Pacific resolutions

64/3	Promoting renewables for energy security and sustainable development in Asia and the Pacific	70/9; 74/9	Implementation of the outcomes of the Asian and Pacific Energy Forum
67/2	Promoting regional cooperation for enhanced energy security and the sustainable use of energy in Asia and the Pacific	73/8	Strengthening regional cooperation for sustainable energy development in Asia and the Pacific

Deliverables

19.25 Table 19.1 lists all cross-cutting deliverables of the programme.

Table 19.1

Cross-cutting deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	11	14	11	9
Reports for:				
1. The Commission	5	4	5	3
2. The Asia-Pacific Forum on Sustainable Development	6	6	6	6
3. The Third Ministerial Conference on Regional Economic Cooperation and Integration in Asia and the Pacific	–	4	–	–
Substantive services for meetings (number of three-hour meetings)	36	40	36	36
Meetings of:				
4. The Commission	10	10	10	10
5. The Asia-Pacific Forum on Sustainable Development	6	8	8	8
6. The Third Ministerial Conference on Regional Economic Cooperation and Integration in Asia and the Pacific	–	5	–	–
7. The Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission	6	6	6	6
8. The expert groups on least developed countries, landlocked developing countries and small island developing States	3	2	3	3
9. The Committee for Programme and Coordination	1	1	1	1
10. The Advisory Committee on Administrative and Budgetary Questions	2	2	2	2
11. The Fifth Committee	2	2	2	2
12. The Regional Collaborative Platform for Asia and the Pacific	6	4	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	2	2	2
13. On selected issues pertinent to the sustainable development of least developed countries, landlocked developing countries and small island developing States	1	2	2	2
Seminars, workshops and training events (number of days)	6	2	5	2
14. Subregional workshops on priorities of the programmes of action for least developed countries, landlocked developing countries and small island developing States	3	1	3	1
15. Policy dialogues based on the <i>Asia-Pacific Countries with Special Needs Development Report</i>	3	1	2	1
Publications (number of publications)	5	5	5	5
16. ESCAP theme study	1	1	1	1
17. <i>Asia-Pacific Countries with Special Needs Development Report</i>	1	1	1	1
18. On the implementation of the 2030 Agenda	1	1	1	1
19. <i>Asia-Pacific Sustainable Development Journal</i>	2	2	2	2
Technical materials (number of materials)	4	5	4	4
20. On issues relevant to Asia-Pacific least developed countries, landlocked developing countries and small island developing States	4	5	4	4
C. Substantive deliverables				
Databases and substantive digital materials: Asia-Pacific Sustainable Development Goal partnership data portal.				

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: observance of United Nations international days, including United Nations Day; outreach programmes upon demand for the general public, including for academic organizations, for approximately 300 participants.

External and media relations: press releases and op-ed articles on the work and activities of ESCAP; press conferences/press briefings and press interviews for major publications and events.

Digital platforms and multimedia content: multimedia promotional content, including videos and educational materials for major publications and events; blog posts for the ESCAP website and content for ESCAP social media accounts.

Evaluation activities

19.26 The following evaluations conducted by ESCAP and completed in 2022 have guided the proposed programme plan for 2024:

- (a) Evaluation of subprogramme 5: phase 1 (2018–2022) of the implementation of the Asia-Pacific Plan of Action on Space Applications for Sustainable Development (2018–2030);
- (b) Evaluation of subprogramme 8.

19.27 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024 and were used to focus the work of ESCAP on the environment, climate and urbanization that maximizes its comparative advantages, and that is transboundary in nature and fully aligned with the relevant ministerial declarations, such as those reflected in the strategy of subprogramme 4. The results were also used to identify concrete regional initiatives driven by member States and pathways to support the implementation of the second phase of the Asia-Pacific Plan of Action on Space Applications for Sustainable Development (2018–2030), which were discussed at the fourth Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific, held in Jakarta on 26 October 2022, and have been reflected in the strategy of subprogramme 5.

19.28 The following evaluations conducted by ESCAP are planned for 2024:

- (a) Evaluation of the Statistical Institute for Asia and the Pacific;
- (b) Evaluation of the Centre for Sustainable Agricultural Mechanization;
- (c) Evaluation of the Asian and Pacific Centre for the Development of Disaster Information Management.

Programme of work

Subprogramme 1

Macroeconomic policy, poverty reduction and financing for development

Objective

19.29 The objective, to which this subprogramme contributes, is to strengthen the capacity of member States to achieve stable, inclusive and sustainable economic development in Asia and the Pacific.

Strategy

19.30 To contribute to the objective, the subprogramme will support member States in transforming their economies in a manner that is consistent with the 2030 Agenda, contributing in particular to the achievement of Sustainable Development Goals 1, 8–10, 12 and 17, as well as promote a

development approach that goes beyond the primary focus on economic growth. Specifically, the subprogramme will:

- (a) Support member States in exploring, adopting and mainstreaming economic development policies and financing strategies aligned with the achievement of the Goals through methodologies developed through and policy recommendations emerging from knowledge products, technical advisory and capacity-building efforts and the facilitation of knowledge exchange and consensus-building among member States;
- (b) Undertake research, advisory and capacity-building services on country-level policymaking and regional-level policy coordination, guided by the Committee on Macroeconomic Policy, Poverty Reduction and Financing for Development of the Commission and further supported through the Consultative Group on Financing Strategies for the Sustainable Development Goals;
- (c) Undertake outreach and follow-up of the subprogramme's research and knowledge products through policy dialogues and closer cooperation of members of the Consultative Group, policy think tanks, resident coordinator offices and United Nations country teams to further integrate the subprogramme's research and capacity-building work;
- (d) Provide substantive inputs to global and United Nations system-wide processes, task teams and publications coordinated by the Department of Economic and Social Affairs, and to United Nations system-wide initiatives, in particular on financing for development issues.

19.31 The above-mentioned work is expected to result in:

- (a) Evidence-based economic policies and development strategies for strengthened economic resilience, inclusive development and environmental sustainability;
- (b) The strengthened ability of member States, in particular least developed countries, to mobilize and allocate financial resources for sustainable development, including by mainstreaming sustainable development into public and private financing;
- (c) The improved ability of member States to employ economic and financial policy levers to promote the transformation of their economies towards resilient, inclusive and sustainable development pathways.

Programme performance in 2022

Sri Lanka addresses economic and financing challenges

- 19.32 Confronted with multiple and severe economic difficulties in 2022, the Government of Sri Lanka requested assistance from the subprogramme for its engagement with development partners to address those challenges, as well as technical advice on innovative development financing options and long-term sustainable development planning.
- 19.33 Following a direct request from the Government of Sri Lanka, and in close coordination with the resident coordinator, the subprogramme provided direct advisory support to Sri Lanka on long-term socioeconomic policies and the development of a sovereign green bond framework for effective pursuit of the Sustainable Development Goals in partnership with the Sustainable Development Council of Sri Lanka.
- 19.34 Progress towards the objective is presented in the performance measure below (see table 19.2).

Table 19.2
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	Sri Lanka developed a draft sovereign green bond framework using a macroeconomic model for sustainable development developed specifically for the Sri Lankan context

Planned results for 2024

Result 1: member States design policies and strategies for resilient economies

Programme performance in 2022 and target for 2024

- 19.35 The subprogramme’s work contributed to three member States (Kyrgyzstan, Pakistan and Samoa) implementing national strategies and policy initiatives to increase the resilience of their economies, including but not limited to fiscal and financial measures, informed by knowledge products prepared under the subprogramme, which met the planned target.
- 19.36 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.3).

Table 19.3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Member States decided to establish the Consultative Group on Financing Strategies for the Sustainable Development Goals and requested further support in areas such as pandemic economic recovery, poverty alleviation and transformation towards resilient, inclusive and sustainable economies	Three member States (Kyrgyzstan, Pakistan and Samoa) implemented national strategies and policy initiatives to increase the resilience of their economies, including but not limited to fiscal and financial measures	Three member States take policy actions to implement national strategies and policy initiatives to increase the resilience of their economies	Three member States take additional policy actions to implement national strategies and policy initiatives to increase the resilience of their economies

Result 2: strengthened financing for sustainable development, with a focus on innovative and emerging financing options in the Asia-Pacific region

Programme performance in 2022 and target for 2024

- 19.37 The subprogramme’s work contributed to three member States (Bangladesh, Bhutan and Cambodia) taking policy actions, informed by knowledge products prepared under the subprogramme, intended to strengthen financing for development, which met the planned target.
- 19.38 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.4).

Table 19.4
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
New initiatives by seven member States (Bangladesh, Brunei Darussalam, China, Indonesia, Kazakhstan, Samoa and Sri Lanka) to design and implement financing strategies to bridge financing gaps for the implementation of the 2030 Agenda	New policy initiatives or reforms by three member States (Bangladesh, Cambodia and Vanuatu) to strengthen financing and resource mobilization and allocation for sustainable development	New policy initiatives or reforms by three member States (Bangladesh, Bhutan and Cambodia) to strengthen financing and resource mobilization and allocation for sustainable development	New policy initiatives or reforms by three member States to strengthen financing and resource mobilization and allocation for sustainable development	New policy initiatives or reforms by three member States to strengthen financing and resource mobilization and allocation for sustainable development

Result 3: engagement of member States for evidence-based and forward-looking macroeconomic policymaking aligned with the Sustainable Development Goals

Proposed programme plan for 2024

- 19.39 Influencing and informing the macroeconomic policymaking of member States, under rapidly changing economic conditions, is one key area of work of the subprogramme. The need for targeted evidence-based and forward-looking macroeconomic policy advice has become even more pronounced, given the growing macroeconomic uncertainties and the urgency of accelerating progress towards the Sustainable Development Goals, both within the region and worldwide. A deliberate effort has been made by the subprogramme to link its knowledge products with its capacity-building activities to better translate research outcomes into direct impacts on policymaking at the country level.

Lessons learned and planned change

- 19.40 To realize the full benefits of broad macroeconomic research in supporting changes at the national level, the lesson for the subprogramme was that, in addition to focused and targeted capacity-building activities, direct and substantive interactions with member States can be mutually beneficial, and that and current interactions could be expanded further. In applying the lesson, the subprogramme plans to strengthen these interactions by seeking direct partnerships with the relevant policymaking bodies of member States. It will do so through the recently established Consultative Group on Financing Strategies for the Sustainable Development Goals and jointly organize macroeconomic policy dialogues informed by the subprogramme’s flagship policy reports, as well as partner with resident coordinators and United Nations country teams for several targeted country interventions.

Section 19 Economic and social development in Asia and the Pacific

19.41 Expected progress towards the objective is presented in the performance measure below (see table 19.5).

Table 19.5
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
National policy dialogues on substantive macroeconomic policy involved policymakers as participants	National policy dialogues on substantive macroeconomic policy involved policymakers as participants	National policy dialogues on substantive macroeconomic policy involved policymakers as participants	Relevant ministries of three member States engage on the organization of substantive macroeconomic policy dialogues	Relevant ministries of an increasing number of member States engage on the organization of substantive macroeconomic policy dialogues

Deliverables

19.42 Table 19.6 lists all deliverables of the subprogramme.

Table 19.6
Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	4	1
Reports for:				
1. The Commission	1	1	1	1
2. The Committee on Macroeconomic Policy, Poverty Reduction and Financing for Development	–	–	3	–
Substantive services for meetings (number of three-hour meetings)	8	11	11	11
Meetings of:				
3. The Committee on Macroeconomic Policy, Poverty Reduction and Financing for Development	–	–	6	–
4. Subregional Sustainable Development Goal forums, with a focus on financing for development	–	–	1	1
5. Expert groups on financing for development	4	4	–	4
6. Expert groups on the <i>Economic and Social Survey of Asia and the Pacific</i>	4	5	4	4
7. The Consultative Group on Financing Strategies for the Sustainable Development Goals	–	2	–	2
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
8. On selected economic policy and financing for development issues	1	1	1	1
Seminars, workshops and training events (number of days)	6	17	4	4
9. Policy-focused discussions based on research outlined in the <i>Economic and Social Survey of Asia and the Pacific</i> and <i>Financing for Development in Asia and the Pacific</i>	6	6	4	4
10. Training on the Sustainable Banking Academy of the Finance Flows partnership	–	6	–	–

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
11. Workshops on financing for development	–	5	–	–
Publications (number of publications)	1	1	2	1
12. <i>Economic and Social Survey of Asia and the Pacific</i>	1	1	1	1
13. <i>Financing for Development Series</i>	–	–	1	–
Technical materials (number of materials)	10	16	10	10
14. Knowledge products on economic issues and policies tailored to countries' specific circumstances	4	8	4	4
15. Working paper series on macroeconomic policy, poverty reduction and financing for development	2	4	2	2
16. Policy briefs on macroeconomic policy, poverty reduction and financing for development	4	4	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: side event on financing for development at the Economic and Social Council; technical advice to all member States on financing for development and macroeconomic policy; technical advisory notes and presentation materials on macroeconomic policy, poverty reduction and financing for development; advisory services for the issue-based coalition on inclusive economic growth and COVID-19 recovery.				
D. Communication deliverables				
Outreach programmes, special events and information materials: presentations, videos, brochures and infographics on the <i>Economic and Social Survey of Asia and the Pacific</i> .				
External and media relations: press releases and op-ed articles on macroeconomic policy, poverty reduction and financing for development; press interviews for major publications and events.				
Digital platforms and multimedia content: web pages on economic assessment and sustainable development, and on financing for development.				

Subprogramme 2 Trade, investment and innovation

Objective

- 19.43 The objective, to which this subprogramme contributes, is to strengthen the capacity of member States to implement policies and programmes that more effectively harness the potential of trade, investment, innovation, technology and enterprise development for sustainable development and regional integration in Asia and the Pacific.

Strategy

- 19.44 To contribute to the objective, the subprogramme will:
- Support member States in formulating and implementing policies and measures to promote and facilitate trade, investment, innovation and enterprise development in support of inclusive and sustainable development, with a specific focus on the needs of countries in special situations;
 - Build the capacity of member States, in cooperation with global and regional partners, such as ADB, the United Nations Conference on Trade and Development (UNCTAD) and the World Trade Organization (WTO), to negotiate and implement trade and investment agreements aligned with the 2030 Agenda and to design and implement trade and investment facilitation policies and measures, including through the adoption of paperless trade systems;
 - Provide capacity-building in close cooperation with the Asian and Pacific Centre for Transfer of Technology, including workshops, training activities and policy advice; develop knowledge

products on sustainable foreign direct investment (FDI), innovation, technology cooperation and transfer, emerging and frontier technologies, responsible and inclusive business, social enterprise, impact investment and innovative finance for women's entrepreneurship; and support member States in making progress towards the achievement of Sustainable Development Goals 3, 5–9, 13 and 17;

- (d) Support member States and micro-, small and medium-sized enterprises in the areas of trade facilitation and support trade digitization, such as paperless and contactless trade, in particular to maintain trade flows of critical goods in times of global and regional crises;
- (e) Support member States in formulating policies for sustainable FDI, infrastructure financing and micro-, small and medium-sized enterprises, with a key focus on private sector engagement through the ESCAP Sustainable Business Network and on developing innovative financial and digital tools to support women entrepreneurs with regard to reducing vulnerabilities;
- (f) Support regional cooperation platforms and expand expert networks in the areas of trade, investment, technology and innovation and sustainable business, including through public-private partnerships, for knowledge transfer and peer learning.

19.45 The above-mentioned work is expected to result in:

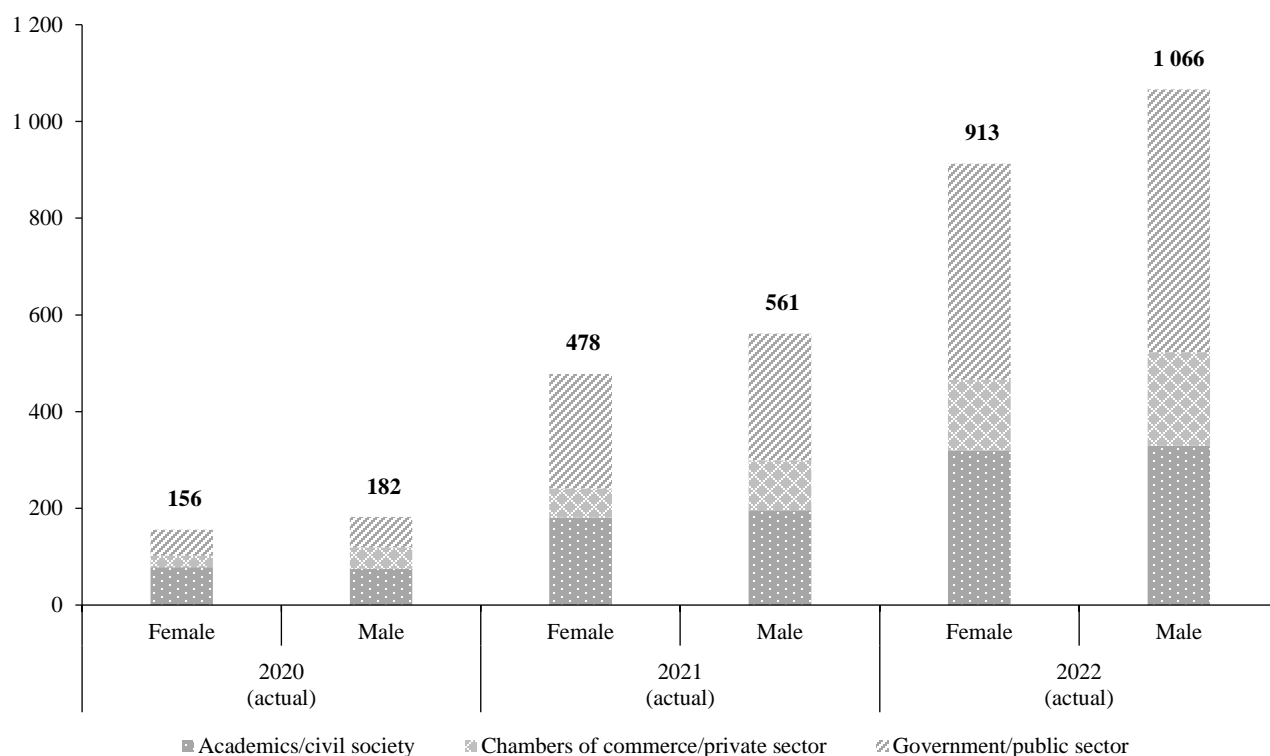
- (a) Reduced trade costs and increased participation and competitiveness of companies, especially micro-, small and medium-sized enterprises, in international trade;
- (b) The adoption by member States of more effective rules and procedures governing trade, leading to more efficient trade outcomes aligned with the Sustainable Development Goals;
- (c) The adoption by member States of policies and measures aimed at achieving more inclusive and sustainable outcomes of private sector activities, including public-private partnerships;
- (d) The integration of inclusive and sustainable practices into technology and innovation policies in the region;
- (e) The increased resilience of supply chains by enabling continued trade activities and using technology and innovation to mitigate the impact of crises.

Programme performance in 2022

Certified improved understanding among policymakers and other stakeholders of trade policy negotiation and facilitation

- 19.46 The importance of trade facilitation was highlighted during the COVID-19 pandemic when export bans and other measures affected access to essential goods. In addition, several countries in the region are in the process of graduating from least developed country status and are in need of building their capacity to negotiate trade agreements to reduce the impact of losing the preferential treatment associated with this status.
- 19.47 To address these challenges and opportunities, the subprogramme rolled out several e-learning courses in 2021 and 2022 on trade policy negotiation and trade facilitation aimed at policymakers and other stakeholders in the trade policy ecosystem. The e-learning courses were developed in collaboration with global and regional partners such as UNCTAD, WTO and ADB. Courses covering topics such as trade facilitation, global value chain analysis, trade negotiations in times of crises and sustainable development in trade agreements have been made available online. All courses include quizzes that need to be passed in order for participants to receive a completion certificate. These online courses were used to complement and support in-person capacity-building workshops.
- 19.48 Progress towards the objective is presented in the performance measure below (see figure 19.I).

Figure 19.I
Performance measure: number of stakeholders certified as successfully completing an online course offered by the Commission on issues related to trade policy negotiation and facilitation (cumulative)



Planned results for 2024

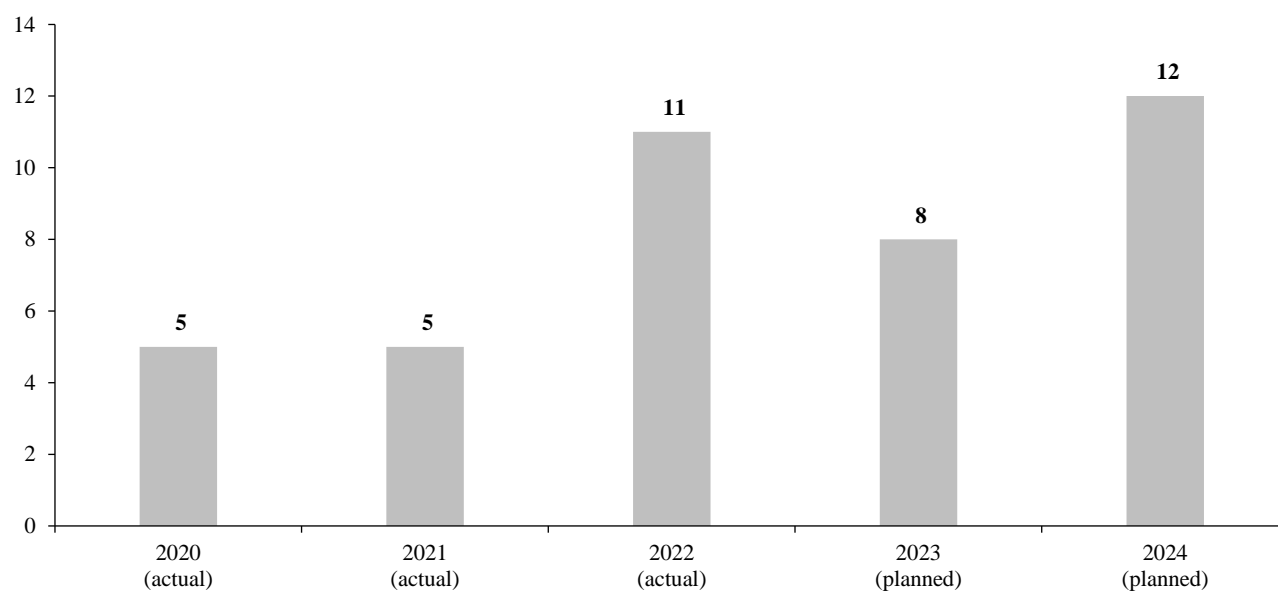
Result 1: more efficient, transparent and safer trade processes through paperless and contactless trade

Programme performance in 2022 and target for 2024

- 19.49 The subprogramme’s work contributed to six additional countries (Mongolia, Republic of Korea, Tajikistan, Timor-Leste, Turkmenistan and Tuvalu) having acceded to the Framework Agreement on Facilitation of Cross-border Paperless Trade in Asia and the Pacific, bringing the number of countries that have acceded to or ratified the Agreement to 11, which exceeded the planned target of 7 countries.
- 19.50 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 19.II).

Figure 19.II

Performance measure: number of countries having acceded to or ratified the Framework Agreement on Facilitation of Cross-border Paperless Trade in Asia and the Pacific (cumulative)



Result 2: strengthened commitment of the private sector in support of the Sustainable Development Goals in Asia and the Pacific

Programme performance in 2022 and target for 2024

- 19.51 The subprogramme's work contributed to 81 private sector organizations adopting a declaration on the Asia-Pacific Green Deal for Business, including five business transformational opportunities for an environmentally friendly economy, which met the planned target.
- 19.52 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.7).

Table 19.7

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
The private sector supported the idea for an Asia-Pacific Green Deal for businesses in the Asia-Pacific region	The private sector developed a draft of an Asia-Pacific Green Deal for businesses and gave its full support thereto	A total of 81 private sector organizations, including 33 small and medium-sized enterprises, adopted the Asia-Pacific Green Deal for Business	An increased number of private sector organizations pledge their support to an Asia-Pacific Green Deal for businesses and sign a declaration to that effect	There is a further increase in the number of private sector organizations that sign a declaration on the Asia-Pacific Green Deal for Business, of which the majority are small and medium-sized enterprises

Result 3: enhanced policy measures to promote inclusive business for sustainable development**Proposed programme plan for 2024**

- 19.53 An inclusive business model in which businesses have social and/or environmental objectives alongside economic objectives and provide products, services and livelihoods to people living at the base of the economic pyramid can help to meet the ambitions of the 2030 Agenda.
- 19.54 The subprogramme's work on inclusive business supports ESCAP member States in developing and implementing policies, measures and initiatives that promote inclusive business models for sustainable development, with a specific objective of facilitating the establishment and strengthening of women-led and women-owned businesses and their integration into the formal economy.

Lessons learned and planned change

- 19.55 Based on previous initiatives, the lesson for the subprogramme was the need for a whole-of-government approach to promote inclusive business and to build the capacities of stakeholders. In applying the lesson, the subprogramme will work closely with relevant line ministries in member States to advance recognition of the opportunities offered by inclusive business models for the sustainable development of their economies and to facilitate the development of enabling policy frameworks and measures, such as inclusive business accreditation systems and national strategies. The dissemination of ESCAP knowledge products on that topic through the organization of more frequent webinars is one of the approaches to be taken to that end. Moreover, the subprogramme will increase opportunities for sharing successful experiences from the region among policymakers.
- 19.56 Expected progress towards the objective is presented in the performance measure below (see table 19.8).

Table 19.8

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	–	Member States (Cambodia, Philippines and Viet Nam) implemented measures to promote inclusive businesses	Policy measures developed by member States to promote inclusive businesses	Additional policy measures developed by member States to promote inclusive businesses

Deliverables

- 19.57 Table 19.9 lists all deliverables of the subprogramme.

Table 19.9
Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	16	13	18	12
Reports for:				
1. The Commission	2	2	1	1
2. The Committee on Trade, Investment, Enterprise and Business Innovation	–	–	6	–
3. The Committee on Information and Communications Technology, Science, Technology and Innovation	3	2	–	–
4. The Governing Council of the Asian and Pacific Centre for Transfer of Technology	3	3	3	3
5. The Asia-Pacific Trade Agreement Standing Committee	4	–	4	4
6. The Paperless Trade Council of the Framework Agreement on Facilitation of Cross-border Paperless Trade in Asia and the Pacific and the Standing Committee of the Framework Agreement	4	6	4	4
Substantive services for meetings (number of three-hour meetings)	33	26	34	28
Meetings of:				
7. The Committee on Trade, Investment, Enterprise and Business Innovation	–	–	6	–
8. The Committee on Information and Communications Technology, Science, Technology and Innovation	3	2	–	–
9. The Governing Council of the Asian and Pacific Centre for Transfer of Technology	4	4	4	4
10. The Asia-Pacific Trade Agreement Standing Committee	8	–	8	8
11. The Paperless Trade Council of the Framework Agreement on Facilitation of Cross-border Paperless Trade in Asia and the Pacific and the Standing Committee of the Framework Agreement	6	7	4	4
12. The expert group on trade, investment and innovation	8	7	8	8
13. The ESCAP Sustainable Business Network	2	2	2	2
14. The United Nations Special Programme for the Economies of Central Asia Working Group on Trade	2	1	2	2
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	4	12	6	6
15. On women's entrepreneurship: innovative finance component	1	1	1	–
16. On the ESCAP Sustainable Business Network and public-private partnerships	–	1	–	1
17. On trade policy and facilitation	1	3	1	1
18. On investment, enterprise and innovation	1	4	1	1
19. On new and emerging technologies	1	3	3	3
Publications (number of publications)	2	2	3	3
20. <i>Asia-Pacific Trade and Investment Report</i>	–	–	1	–
21. <i>Studies in Trade, Investment and Innovation</i>	1	1	2	2
22. <i>Science, Technology and Innovation in Asia and the Pacific</i>	1	1	–	1
Technical materials (number of materials)	9	10	11	10
23. Trade, Investment and Innovation Working Paper Series	2	2	2	2
24. Policy briefs on trade, investment, and innovation	3	4	4	3
25. Reports on trade facilitation and paperless trade implementation	–	–	1	1
26. <i>Asia-Pacific Tech Monitor</i>	4	4	4	4

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: advisory services on trade, investment and innovation, technology cooperation and transfer, and emerging and frontier technologies; regional knowledge networks linking researchers, policymakers and practitioners in trade, investment and innovation, including the Asia-Pacific Research and Training Network on Trade and the United Nations Network of Experts for Paperless Trade and Transport in Asia and the Pacific; advisory support for the task forces of the ESCAP Sustainable Business Network and for the United Nations Special Programme for the Economies of Central Asia Working Group on Innovation and Technology for Sustainable Development.

Databases and substantive digital materials: two online courses and databases on trade, investment and innovation; the comprehensive trade cost database; the Asia-Pacific Trade and Investment Agreements Database; trade performance indicators on non-tariff measures; the online Trade Intelligence and Negotiation Adviser.

D. Communication deliverables

Outreach programmes, special events and information materials: country fact sheets, multimedia materials and briefings on trade, investment and innovation; side event on trade investment and innovation at the Asia-Pacific Forum on Sustainable Development.

External and media relations: press releases and op-ed articles on trade, investment, and innovation; press interviews for major publications and events.

Digital platforms and multimedia content: website of the Asia-Pacific Research and Training Network on Trade and web pages on technology and innovation, business and investment, trade facilitation and digital trade, trade policy and integration, infrastructure financing and public-private partnerships.

**Subprogramme 3
Transport**

Objective

- 19.58 The objective, to which this subprogramme contributes, is to achieve sustainable transport connectivity, logistics and mobility in the Asia-Pacific region.

Strategy

- 19.59 To contribute to the objective, the subprogramme will:
 - (a) Serve as the secretariat for the Intergovernmental Agreement on the Asian Highway Network, the Intergovernmental Agreement on the Trans-Asian Railway Network and the Intergovernmental Agreement on Dry Ports, and provide technical expertise to the intergovernmental deliberations of the relevant working groups, including on operational issues and issues of particular relevance to landlocked developing countries;
 - (b) Provide technical assistance and conduct related research and analysis on land and maritime transport, with due consideration for the specific needs of landlocked developing countries and small island developing States, focusing on enhanced operational connectivity through promoting knowledge products and best practices, including efficient operational arrangements and harmonized legal frameworks for multimodal transport, and facilitate systematic regional and, as appropriate, interregional dialogue to foster regional and interregional connectivity;
 - (c) Facilitate the exchange of good practices on the utilization of new and emerging technologies, and support the wider deployment of smart transport systems through the development of a regional road map and by raising awareness through knowledge products and capacity development;
 - (d) Undertake policy advocacy and capacity-building in the areas of sustainable urban transport and low greenhouse gas emissions and logistics, including by promoting and facilitating an

accelerated transition to electric mobility, clean and energy-efficient transport and environmentally friendly supply chains and applying the sustainable urban transport index developed by ESCAP;

- (e) Provide technical assistance in the areas of road safety and inclusive transport and mobility, including through a regional plan of action for road safety and regional guidelines addressing accessibility, to support reductions in poverty and inequality and promote inclusive transport for people with different travel requirements, including but not limited to women, children, older persons, low-income transport users, rural inhabitants and persons with disabilities;
- 19.60 These workstreams will support member States in making progress towards the achievement of Sustainable Development Goals 3, 7, 9, 11–13 and 17 and the objectives of the Regional Action Programme for Sustainable Transport Development in Asia and the Pacific (2022–2026).
- 19.61 The above-mentioned work is expected to result in:
- (a) A more sustainable, efficient and resilient transport infrastructure along the regional transport networks (Asian highways, trans-Asian railways and dry ports) and at maritime ports to support freight and, where appropriate, passenger operations that are affordable, safe, accessible and environmentally friendly;
 - (b) Enhanced regional land, maritime and interregional transport connectivity to preserve regional transport linkages and foster regional cooperation to support interregional and intraregional trade and people connectivity;
 - (c) The formulation and implementation of sustainable transport and mobility policy initiatives in member countries, including the planning and development of urban public transport systems, measures and mechanisms to promote the use of low-greenhouse-gas-emission transport and smart mobility approaches, and measures to improve transport safety and promote inclusive transport in the region.

Programme performance in 2022

Strengthened legal framework to facilitate multimodal transport operations

- 19.62 Countries with a higher use of multimodal transport (utilization of different available modes of transport, i.e. road, rail, air or waterborne transport) showed increased resilience in preserving their transport connectivity during the pandemic, especially when rail transport was combined with other transport modes.¹ The existing legal framework for multimodal transport operations in Asia and the Pacific consists of several international conventions designed to regulate unimodal carriage, diverse regional and subregional agreements, national laws and standard term contracts, which could benefit from enhancements to reflect developments in the transport sector in terms of transport patterns, technology and markets.
- 19.63 The subprogramme has raised the awareness of ESCAP member States of the importance of shifting from unimodal to multimodal transport to increase the resilience of their transport networks, including in response to disruptions such as those experienced as a result of the pandemic. It identified several options for how to approach the harmonization of national legal frameworks for multimodal transport, facilitated expert analysis and country consultations and finalized the “Guidelines for harmonization of national laws on multimodal transport in Asia and the Pacific”.
- 19.64 Progress towards the objective is presented in the performance measure below (see table 19.10).

¹ Economic and Social Commission for Asia and the Pacific, “COVID-19 and its impact on the railway sector in Asia and the Pacific”, policy brief, 30 October 2020, Available at www.unescap.org/sites/default/files/5NOV_Railway_Green_SCREEN.pdf.

Table 19.10
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
The Committee on Transport underscored the importance of facilitating multimodal transport operations by further improving the existing legal framework in Asia and the Pacific	ESCAP member States decided to work towards a harmonized legal framework for multimodal transport in Asia and the Pacific at the fourth session of the Ministerial Conference on Transport	ESCAP member States welcomed the “Guidelines for harmonization of national laws on multimodal transport in Asia and the Pacific”

Planned results for 2024

Result 1: accelerated transformative action in transport for the delivery of the Sustainable Development Goals

Programme performance in 2022 and target for 2024

- 19.65 The subprogramme’s work contributed to the development of eight new policies and measures by member States that intensify support for the efficiency and resilience of supply chains, the environmental dimensions of transport systems and improvements in transport safety to accelerate progress towards achieving the transport-related targets of the Sustainable Development Goals, which met the planned target.
- 19.66 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.11).

Table 19.11
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
ESCAP member States advanced discussions on priority areas that would balance economic, social and environmental dimensions of transport and support the decade of action for the Sustainable Development Goals by 2030	ESCAP member States adopted seven regional transport priority areas, including three new priority areas, that accelerate impactful change towards sustainability while recovering from the COVID-19 pandemic	ESCAP member States developed eight new policies and measures that intensify support for the efficiency and resilience of supply chains, the environmental dimensions of transport systems and improvements in transport safety to accelerate the progress towards achieving the transport-related targets of the Sustainable Development Goals	Eight new policies and measures by member States that intensify support for the efficiency and resilience of supply chains, the environmental dimensions of transport systems and improvements in transport safety to accelerate the progress towards achieving transport-related targets of the Sustainable Development Goals	Three ESCAP member States enhance: <ul style="list-style-type: none"> • The economic efficiency of supply chains • The environmental dimensions of transport systems • Transport safety

Result 2: leveraged regional transport network to address the environmental dimension of transport development and international supply chains

Programme performance in 2022 and target for 2024

- 19.67 The subprogramme’s work contributed to progress made by several member States (China, India, Russian Federation and Thailand) in fulfilling the transport-related emission reduction commitments, including the development of long-term polices and road maps to accelerate the transition to electric mobility to support climate action (China, India and Thailand), which met the planned target.
- 19.68 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.12).

Table 19.12
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
ESCAP member States encouraged a holistic approach to strengthen the environmental and social dimensions of transport development and operations	Countries utilized the Working Groups on the Asian Highway, on the Trans-Asian Railway Network and on Dry Ports to discuss a regional approach towards enhancing the sustainability of freight transport, listing the environmental dimension of transport development among its priorities	Several member States (China, India, Russian Federation and Thailand) fulfilled their transport-related emission reduction commitments, including the development of long-term polices and road maps to accelerate the transition to electric mobility to support climate action (China, India and Thailand)	Countries further institutionalize an agenda to address the environmental dimension of transport development and operations, and implement projects and policy actions along the regional land transport network and supply chains	Members of the existing intergovernmental working groups and initiatives introduce more ambitious policy measures to address the environmental dimension of freight transport operations

Result 3: enhanced policies for safe and inclusive transport and mobility

Proposed programme plan for 2024

- 19.69 Globally, the number of road traffic fatalities and serious injuries did not decrease during the first Decade of Action for Road Safety 2011–2020,² putting at risk the achievement of targets 3.6 and 11.2 of the Sustainable Development Goals. The subprogramme provided analytical and technical advice to members and associate members to develop the Regional Plan of Action for Asia and the Pacific for the Second Decade of Action for Road Safety 2021–2030, which serves as a guiding document to support efforts to reduce road traffic deaths and injuries. To enhance safe and inclusive transport, it has also assessed available inclusive transport measures implemented by countries and identified best practices in addressing the needs of different transport users, including strengthening the socioeconomic resilience of rural communities in the region.

² The Global Health Observatory web page of the World Health Organization, available at www.who.int/data/gho/data/indicators/indicator-details/GHO/estimated-number-of-road-traffic-deaths.

Lessons learned and planned change

- 19.70 The lesson for the subprogramme was the increased demand for enhancing the capacity of policymakers to effectively address safe and inclusive transport and better align its interventions to assist member States in realizing the full benefits of the implementation of the Regional Plan of Action. In applying the lesson, the subprogramme will coordinate its technical cooperation portfolio to maximize existing synergies in its activities at the national level. It will also enhance the capacity of member States to improve road safety management, including the safety of motorized two-wheelers and infrastructure, as well as plans for more accessible, inclusive and innovative urban transport systems. In supporting member States to develop safe and inclusive transport policies through comprehensive approaches, the subprogramme will also build on the specific expertise of subprogrammes 5 and 6 to jointly implement relevant initiatives.
- 19.71 Expected progress towards the objective and the target for 2024 is presented in the performance measure below (see table 19.13).

Table 19.13
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
ESCAP member States highlighted the need for a holistic approach to strengthen the safety and inclusiveness of transport systems and infrastructure	ESCAP member States agreed to include safe and inclusive transport in the Regional Action Programme for Sustainable Transport Development in Asia and the Pacific (2022–2026) as one of its three overarching objectives	The Regional Plan of Action for Asia and the Pacific for the Second Decade of Action for Road Safety 2021–2030 was welcomed by the Committee on Transport ESCAP member States contributed to the development of regional guidelines on enhancing social inclusion and innovations in urban transport systems in Asia-Pacific cities	Three ESCAP member States initiate the formulation and/or implementation of national road safety policies to improve road safety	Three additional member States formulate and/or implement national policies and measures to reduce road traffic deaths and injuries by at least 50 per cent between 2021 and 2030

Deliverables

- 19.72 Table 19.14 lists all deliverables of the subprogramme.

Table 19.14

Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	5	1	4
Reports for:				
1. The Commission	1	1	1	1
2. The Committee on Transport	3	4	–	3
Substantive services for meetings (number of three-hour meetings)	22	22	28	22
Meetings of:				
3. The Committee on Transport	6	6	–	6
4. The Asian Highway Network	–	–	4	–
5. The Trans-Asian Railway Network	–	–	4	–
6. Meetings on dry ports	–	–	4	–
7. The United Nations Special Programme for the Economies of Central Asia Working Group on Sustainable Transport, Transit and Connectivity	4	4	4	4
8. Expert groups on transport connectivity and logistics	8	8	8	8
9. Expert groups on mobility	4	4	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	8	15	10	8
10. On transport connectivity and logistics	4	6	3	4
11. On mobility	4	9	7	4
Seminars, workshops and training events (number of days)	–	–	1	–
12. On transport connectivity and logistics	–	–	1	–
Publications (number of publications)	2	2	2	3
13. On transport developments in Asia and the Pacific	–	–	1	2
14. On transport connectivity, logistics and mobility	2	2	1	1
Technical materials (number of materials)	3	3	3	2
15. On transport connectivity and logistics	2	2	2	1
16. On mobility	1	1	1	1
C. Substantive deliverables				
Databases and substantive digital materials: Asian Highway database, the Trans-Asian Railway Network and the network of dry ports.				
D. Communication deliverables				
Outreach programmes, special events and information materials: infographics on road safety for regional and global access.				
External and media relations: press releases, blogs and op-ed articles on the Asian Highway Network, environmentally sustainable transport, the Trans-Asian Railway Network, dry ports and intermodal transport, connecting to global supply chains, urban transport, and safe and inclusive transport; press interviews for major publications and events.				
Digital platforms and multimedia content: web pages on the Asian Highway Network, environmentally sustainable transport, the Trans-Asian Railway Network, dry ports and intermodal transport, connecting to global supply chains and safe and inclusive transport.				

Subprogramme 4

Environment and development

Objective

- 19.73 The objective, to which this subprogramme contributes, is to reduce the negative impacts of growth on the natural environment and to improve human well-being in urban and rural environments through building the capacity of member States to strengthen climate action and sustainable resource use, realize sustainable urban development and eliminate pollution and waste.

Strategy

- 19.74 To contribute to the objective, the subprogramme will:
- (a) Support member States in the development of ambitious climate action policies and plans aligned with the Paris Agreement and the decisions to be adopted by the Conference of the Parties to the United Nations Framework Convention on Climate Change at its twenty-eighth session and by the Commission, as well as those adopted by the Committee on Environment and Development at its seventh session, and support the implementation of these policies and plans at the regional, national, subnational and local levels;
 - (b) Generate evidence on status and trends related to the common environment and the health impacts of environmental degradation in Asia and the Pacific, including from an urban perspective, and provide technical support for integrated policies to promote and strengthen ecosystem-based approaches, nature-based solutions and food systems, reduce pollution and strengthen procedural rights for environmental protection, including through multi-stakeholder engagement and partnerships, while taking into account the needs of women and promoting their participation in decision-making processes;
 - (c) Promote regional cooperation on air pollution, including through support for implementation of the Regional Action Programme on Air Pollution, by, inter alia, facilitating dialogues and the exchange of best practices on air quality management and providing technical support to member States on the assessment of air quality, standards and data;
 - (d) Build the capacity of city officials to strengthen urban planning processes, provide technical and policy support to facilitate the adoption of urban resilience strategies, the application of appropriate smart technologies and the financing of resilient urban infrastructure, and increase awareness of sustainable and inclusive urban solutions, including issues related to environmental protection, resource consumption, infrastructure needs, air pollution, climate change and disaster risk reduction;
 - (e) Support regional cooperation to prevent ocean pollution and protect marine ecosystems, including by coordinating the regional implementation of the United Nations Decade of Ocean Science for Sustainable Development, by, inter alia, providing participatory, multi-stakeholder dialogue platforms such as the Asia-Pacific Day for the Ocean, and by promoting the implementation of international conventions and region-wide initiatives, as appropriate.
- 19.75 The above-mentioned work is expected to result in:
- (a) Enhanced action to address climate change through accelerating the implementation of the Paris Agreement in Asia-Pacific countries;
 - (b) Increased sustainability and resilience of communities and reduced negative impacts of urbanization;
 - (c) Improved policy scenarios, plans, legislation and action to address the risk of air pollution in the region;

- (d) Enhanced action to protect the environment and support the transition to healthy ecosystems, especially healthy oceans and food systems;
- (e) Advancement of a regional legal framework as a foundation to enshrine the right to a clean, healthy and sustainable environment;
- (f) Strengthened and revitalized multilateral cooperation on environmental action.

Programme performance in 2022

Increased cooperation to advance the right to a clean, healthy and sustainable environment, including procedural and substantive rights in South-East Asia

- 19.76 Following a recommendation to develop an Asia-Pacific framework analogous to the Convention on Access to Information, Public Participation in Decision-Making and Access to Justice in Environmental Matters in Europe and the Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean, the subprogramme contributed to building understanding on best practices for developing such an instrument. Subsequently, it enabled the initiation of an intergovernmental process, chaired by the ASEAN Intergovernmental Commission on Human Rights, in 2022 to develop a framework for a subregional legal instrument. Providing technical and legal advice to the ASEAN Environmental Rights Working Group, the subprogramme has drawn on the experience of the above-mentioned regional agreements for environmental access rights while ensuring consideration of the specific regional dynamics and national attributes in South-East Asia and supported the achievement of sustainable development.
- 19.77 Progress towards the objective is presented in the performance measure below (see table 19.15).

Table 19.15
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Legal experts recommended to the secretariat that it support the development of a subregional legal instrument on the right to a clean, healthy and sustainable environment	The ASEAN Intergovernmental Commission on Human Rights decided to pursue the development of a subregional framework on the right to a clean, healthy and sustainable environment and requested the support of the subprogramme	The ASEAN Environmental Rights Working Group was established to agree on the substantive and procedural elements of an ASEAN-wide framework agreement on the right to a clean, healthy and sustainable environment

Planned results for 2024

Result 1: member States strengthen regional cooperation on natural resource management, adopt sustainable urban development pathways and develop climate and air pollution mitigation actions

Programme performance in 2022 and target for 2024

- 19.78 The subprogramme’s work contributed to the adoption of terms of reference for a technical expert group on environment and development by the Committee on Environment and Development to strengthen access to technical expertise and capacity-building activities, supporting the implementation of the Regional Action Programme on Air Pollution, which did not meet the planned target of member States having enhanced access to technical expertise and capacity-building activities under the substantive coordination of the technical expert group. The target was not met, as the establishment of the technical expert group was delayed by a year.

19.79 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.16).

Table 19.16
Performance measure

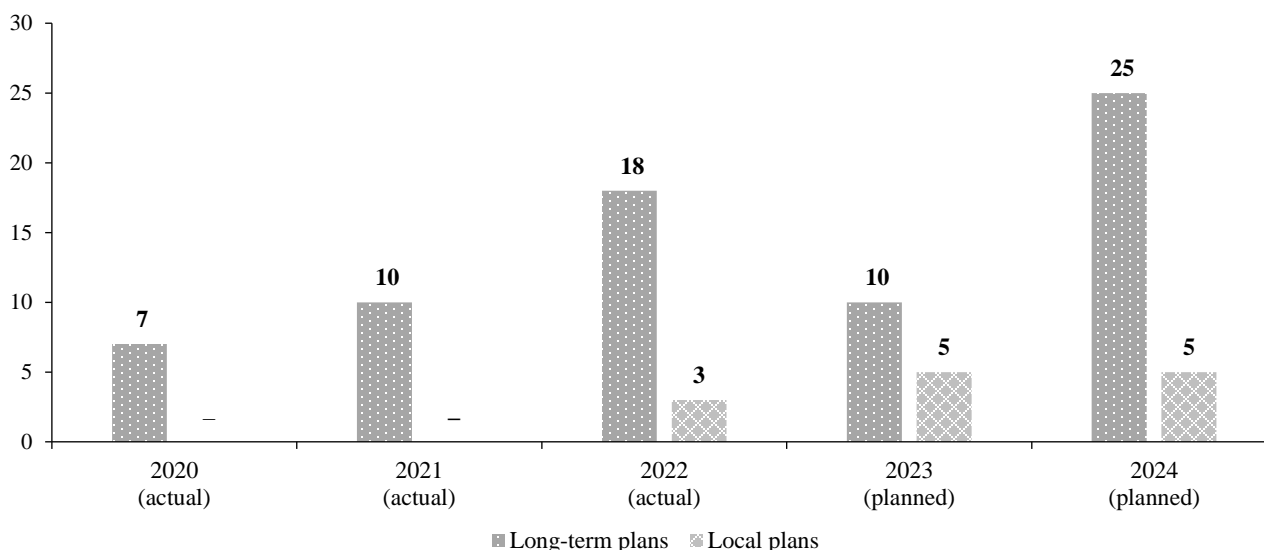
2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
The Committee on Environment and Development decided to establish the technical expert group on environment and development to enhance regional exchange and to mobilize technical expertise to accelerate environmental and sustainable development action	Member States deliberated the terms of reference for a technical expert group on environment and development	The terms of reference for a technical expert group on environment and development were adopted during the seventh session of the Committee on Environment and Development	Member States make voluntary commitments and adopt national and/or local policies to address air pollution	The Regional Action Programme on Air Pollution is implemented

Result 2: accelerated implementation of climate action

Programme performance in 2022 and target for 2024

- 19.80 The subprogramme’s work contributed to 18 Asia-Pacific countries developing long-term, low-carbon and low-emissions development strategies and 3 Asia-Pacific countries developing local climate and/or air pollution action plans, which exceeded the planned target of 10 Asia-Pacific countries.
- 19.81 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 19.III).

Figure 19.III
Performance measure: number of Asia-Pacific countries that develop local climate and/or air pollution action plans and long-term, low-carbon and low-emissions development and recovery strategies (cumulative)



Result 3: local governments localize the Sustainable Development Goals and contribute to national climate strategies

Proposed programme plan for 2024

19.82 The subprogramme built the capacities of local authorities to undertake voluntary local reviews to implement the outcomes of the seventh Asia-Pacific Urban Forum, including its ministerial segment, held in 2019. To better integrate local and national actions in reporting on progress towards the Sustainable Development Goals, ESCAP issued regional guidelines for voluntary local reviews in 2020, which emphasize a “whole-of-government approach” to Goal localization. Since the issuance of the guidelines, the subprogramme has technically supported four cities in Bangladesh, Indonesia, Malaysia and Nepal in finalizing their voluntary local reviews. In addition, the city of Melbourne, Australia, undertook its voluntary local review in 2022 using the methodology developed by ESCAP.

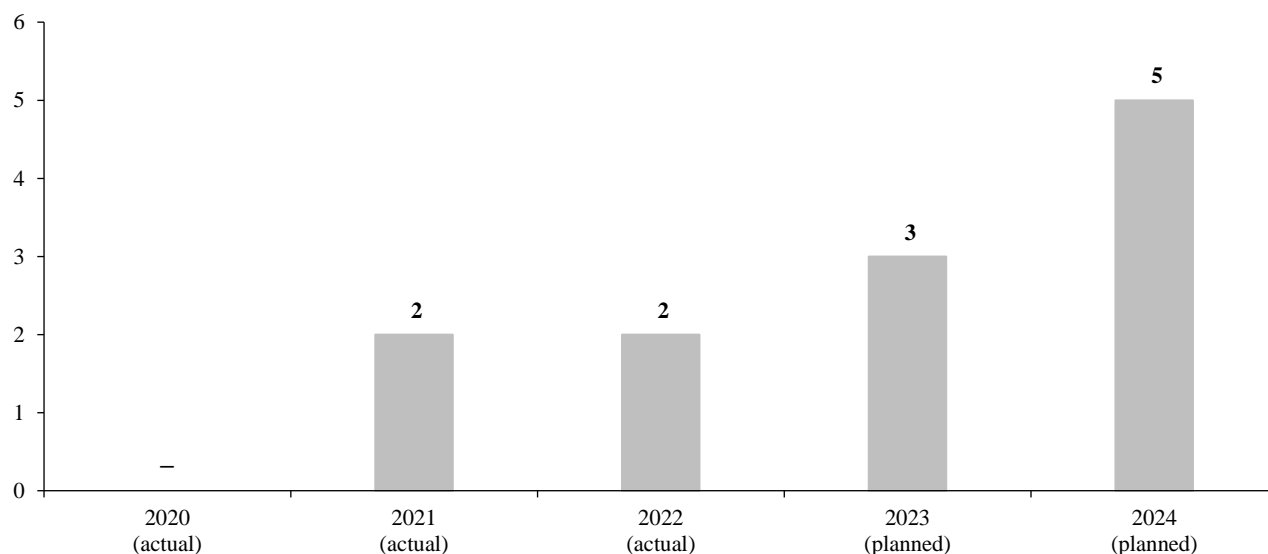
Lessons learned and planned change

19.83 The lesson for the subprogramme was that it needed to adjust the criteria for cities participating in the voluntary local review process to better align with the voluntary national review reporting at the high-level political forum to strengthen the vertical integration between national, subnational and local authorities. In applying the lesson, the subprogramme will assist in strengthening national urban policies to enable local authorities to implement sustainable urban action, such as on solid waste management and urban air quality. It will further support the collection of local data across all of the Sustainable Development Goals and assist cities in taking local actions that contribute to the achievement of the 2030 Agenda, including local climate actions that contribute to nationally determined contributions developed under the Paris Agreement.

19.84 Expected progress towards the objective is presented in the performance measure below (see figure 19.IV).

Figure 19.IV

Performance measure: number of cities developing voluntary local reviews and/or Sustainable Development Goal localization plans with the direct support of the Commission (annual)



Deliverables

19.85 Table 19.17 lists all deliverables of the subprogramme.

Table 19.17

Subprogramme 4: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	4	1	2
Report for:				
1. The Commission	1	1	1	1
2. The Committee on Environment and Development	1	3	–	1
Substantive services for meetings (number of three-hour meetings)	24	18	25	28
Meetings of:				
3. The Committee on Environment and Development	5	5	–	5
4. The Governing Council of the Centre for Sustainable Agricultural Mechanization	2	2	2	2
5. The Asian and Pacific Network for Testing of Agricultural Machinery	5	5	5	5
6. Expert groups for the implementation of internationally agreed agendas related to the environment and development	2	2	2	2
7. Expert groups on sustainable and resilient cities in the Asia-Pacific region	8	3	8	8
8. The Seoul Initiative Network on Green Growth	2	1	2	6
9. The Asia-Pacific Urban Forum	–	–	6	–
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	5	10	6	10
10. On the sustainable management of natural resources	1	2	1	1
11. On sustainable urban development	1	3	1	2
12. On sustainable agricultural mechanization	1	1	2	2
13. On sustainable economic growth	1	1	1	1
14. To support countries in Asia-Pacific to meet commitments to the Paris Agreement	1	3	1	–
15. On air pollution	–	–	–	1
16. On environmental access rights	–	–	–	1
Seminars, workshops and training events (number of days)	13	8	11	6
17. On the integrated management of straw residue	1	1	1	1
18. On strengthening human resources for sustainable agricultural mechanization	1	1	1	1
19. Regional forum on sustainable agricultural mechanization in Asia and the Pacific	1	1	1	–
20. On promoting sustainable agricultural mechanization through South-South cooperation	1	1	1	2
21. Asia-Pacific Day for the Ocean	1	1	1	1
22. Asia-Pacific Climate Week	5	–	5	–
23. International Day of Clean Air for blue skies	1	1	1	1
24. Executive training for high-level policy and decision-makers on environment and development	2	2	–	–
Publications (number of publications)	1	1	2	1
25. On environment and development	1	1	1	1
26. On progress towards sustainable urbanization in Asia-Pacific	–	–	1	–
Technical materials (number of materials)	4	5	4	4
27. On the environment and development	1	2	1	1
28. On agricultural machinery	3	3	3	3

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: advisory services on environment and development provided in collaboration with the broader United Nations system.

Databases and substantive digital materials: 16 e-learning courses on the environment and the implementation of the 2030 Agenda.

D. Communication deliverables

Outreach programmes, special events and information materials: information material on agricultural mechanization; United Nations international days such as the International Day of Clean Air for blue skies, World Cities Day, World Environment Day and World Habitat Day, including special events on sustainable urban development and environment and development; side event on environment and development at the Asia-Pacific Forum on Sustainable Development.

External and media relations: press releases and op-ed articles on reducing the negative impacts of growth on the natural environment and improving human well-being in urban and rural environments; press interviews for major publications and events.

Digital platforms and multimedia content: web pages of the subprogramme on safeguarding natural resources, sustainable agricultural mechanization, cities for a sustainable future and sustainable growth.

Subprogramme 5 Information and communications technology and disaster risk reduction and management

Objective

- 19.86 The objective, to which this subprogramme contributes, is to strengthen information and communications technology (ICT), space technology applications and disaster risk reduction and management for resilient and sustainable development in Asia and the Pacific through regional cooperation and the sharing of best practices.

Strategy

- 19.87 To contribute to the objective, the subprogramme will support member States in making progress towards the achievement of Sustainable Development Goals 1, 4, 5, 9–11, 13–15 and 17 by developing norms for inclusive digital connectivity, geospatial data-sharing and disaster risk reduction and resilience-building, supported by policy analysis and evidence-based research. Specifically, the subprogramme will:
- (a) Build capacity, especially of countries with special needs, in the above-mentioned areas, anchored in regional cooperation mechanisms that promote technical cooperation through the South-South and North-South modalities and are augmented by the programmes of the Asian and Pacific Training Centre for Information and Communication Technology for Development and the Asian and Pacific Centre for the Development of Disaster Information Management;
 - (b) Promote regional policy dialogue and cooperation through expert group meetings on transboundary challenges related to connectivity and disaster risks, including those related to major development challenges such as climate change;
 - (c) Promote the implementation of the Action Plan for Implementing the Asia-Pacific Information Superhighway Initiative, 2022–2026, by carrying out diagnostic studies on the digital divide, assessing policy and regulatory frameworks and providing policy recommendations, supplemented by advocacy, networking and partnerships in support of regionally agreed frameworks;
 - (d) Guided by the Jakarta Ministerial Declaration on Space Applications for Sustainable Development in Asia and the Pacific and the Asia-Pacific Plan of Action on Space Applications

for Sustainable Development (2018–2030), assist member States in harnessing recent advances in space technology applications and geospatial data, facilitate timely and expanded access to space-derived geospatial data, pool expertise and resources at the regional and subregional levels, promote the sharing of knowledge and good practices and create synergies with other existing regional initiatives;

- (e) Augment and leverage subregional and regional cooperation in disaster risk reduction, adaptation and climate-resilient pathways for action, including through the implementation of the activities of the Asia-Pacific Disaster Resilience Network and the ESCAP multi-donor trust fund for tsunami, disaster and climate preparedness, and disaster information management services provided by the Asian and Pacific Centre for the Development of Disaster Information Management, including the activities under the Regional Plan of Action on Sand and Dust Storms in Asia and the Pacific;
- (f) Further build the resilience of human and institutional capacity, in particular by providing assistance in the advancement of inclusive digital transformations, the use of innovative risk analytics and geospatial data applications and the provision of targeted solutions for the special needs of countries that face a high disaster risk.

19.88 The above-mentioned work is expected to result in:

- (a) The bridging of the digital divide, and an accelerated digital transformation;
- (b) The anticipation of disaster risks and the enhancement of disaster risk reduction and management solutions benefiting all levels of society;
- (c) Enhanced applications of integrated geospatial information to reduce disaster risk and accelerate the monitoring and implementation of the Sustainable Development Goals.

Programme performance in 2022

Renewed commitment to digital cooperation in Asia and the Pacific

- 19.89 Digital divides in Asia and the Pacific, which have exacerbated the unequal distribution of digital dividends, have the potential to perpetuate cycles of economic inequality within the region. The subprogramme supported member States in enhancing ICT connectivity through the Asia-Pacific Information Superhighway initiative, which has been recognized as a regional platform for the promotion of digital cooperation.³ The subprogramme facilitated the formation and discussions of the working groups that drafted the Action Plan for Implementing the Asia-Pacific Information Superhighway Initiative, 2022–2026, and supported the organization of the first Asia-Pacific Digital Ministerial Conference, which was convened by the Republic of Korea. Additionally, the subprogramme conducted analytical work and launched a regional capacity-building programme on frontier ICTs.
- 19.90 Furthermore, the subprogramme co-organized, jointly with the Government of Indonesia, the fourth Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific, under the theme of “Space+ for our Earth and future” and facilitated the dissemination of good practices and lessons learned through the publication *Geospatial Practices for Sustainable Development in South-East Asia 2022: A Compendium* and its associated database and dashboard. The maintenance and updating of the Risk and Resilience Portal leveraged digital innovations to provide customized adaptation solutions to countries by converting the vast array of publicly available geospatial, statistical and remote sensing information into usable data analytics for disaster risk-informed decision-making.
- 19.91 Progress towards the objective is presented in the performance measure below (see table 19.18).

³ ESCAP/RES/78/1.

Table 19.18
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
The Committee on Information and Communications Technology, Science, Technology and Innovation recommended the creation of a drafting group to develop an action plan for the next phase of implementation of the Master Plan for the Asia-Pacific Information Superhighway, for the period 2022–2026	Under the leadership of Maldives, with Tonga and Mongolia as vice-chairs, the drafting group reviewed and provided further guidance on the draft Action Plan for Implementing the Asia-Pacific Information Superhighway Initiative, 2022–2026	The Committee on Information and Communications Technology, Science, Technology and Innovation endorsed the Action Plan for Implementing the Asia-Pacific Information Superhighway Initiative, 2022–2026 The fourth Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific adopted the Jakarta Ministerial Declaration on Space Applications for Sustainable Development in Asia and the Pacific

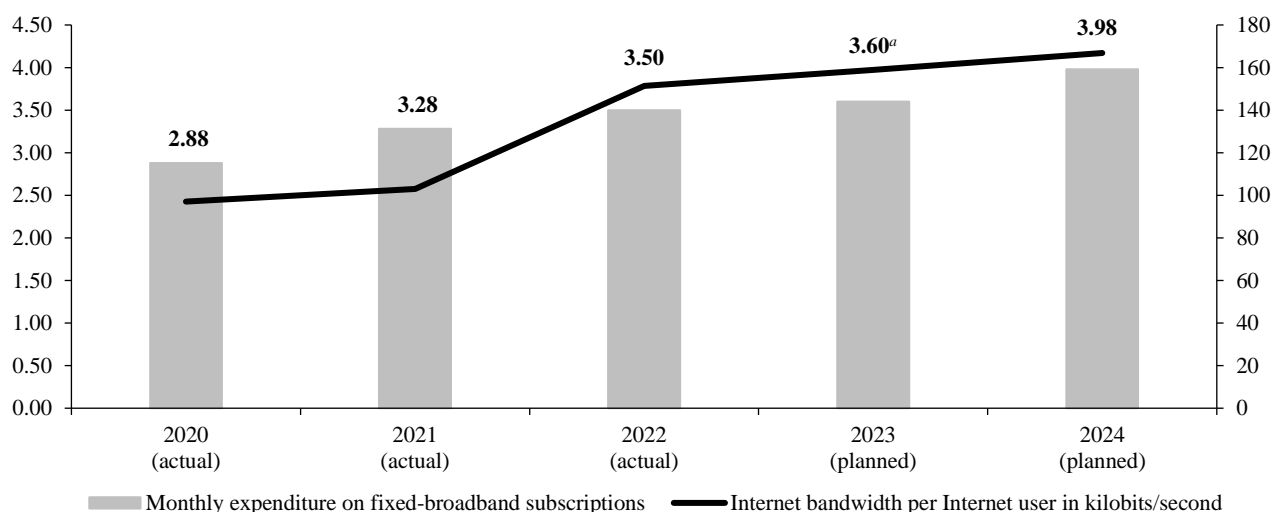
Planned results for 2024

Result 1: bridging development divides through accelerated access to affordable and resilient digital connectivity

Programme performance in 2022 and target for 2024

- 19.92 The subprogramme’s work contributed to monthly expenditure in the Asia-Pacific region on fixed-broadband subscriptions as a percentage of gross national income per capita in the amount of 3.50 per cent, which did not meet the planned target of 2.55 per cent. The target was not met due to the sudden surge in bandwidth demand for more advanced cellular technologies (from third-generation to fourth- and fifth-generation technologies) and higher speed capabilities during the COVID-19 pandemic, which led to an increase in the price of subscriptions globally, including in Asia and the Pacific.
- 19.93 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 19.V).

Figure 19.V
Performance measure: average monthly expenditure in the Asia-Pacific region on fixed-broadband subscriptions as a percentage of gross national income per capita



^a The latest statistics issued by the International Telecommunication Union in its ICT Price Basket 2022 revised the projections for monthly expenditure on fixed-broadband subscriptions for the year 2023 from 3.60 per cent to 3.73 per cent of gross national income per capita (see www.itu.int/en/ITU-D/Statistics/Dashboards/Pages/IPB.aspx). Planned figures for 2024 are based on past years' average percentage changes.

Result 2: augmented use of geospatial data for accelerating Sustainable Development Goal monitoring and implementation

Programme performance in 2022 and target for 2024

- 19.94 The subprogramme's work contributed to the initiation of the integration of geospatial and sectoral data for monitoring and implementation of the Sustainable Development Goals in three countries (Indonesia, Sri Lanka and Thailand), which exceeded the planned target of two countries.
- 19.95 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.19).

Table 19.19
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Members and associate members requested support to enhance their capacity to produce a common data format and methodologies	Members and associate members gained access to training and tools to enhance the use of geospatial data	Three countries (Indonesia, Sri Lanka and Thailand) initiated policy actions or projects on integrating geospatial and sectoral data for monitoring and implementation of the Sustainable Development Goals	Two additional countries initiate policy action(s) or project(s) on integrating geospatial and sectoral data for monitoring and implementation of the Sustainable Development Goals	Increased availability of geospatial and sectoral data for tracking progress on the Sustainable Development Goals in two countries

Result 3: strengthened national and subregional frameworks on disaster risk reduction and climate adaptation

Proposed programme plan for 2024

19.96 The region continues to be affected by multiple disasters related to climate change, and there has been a continued trend of global warming. The impacts of warming trends in different subregions of the Asia-Pacific region are varied, and each subregion can benefit from a risk profile with subregional specificities. To support the understanding of subregional warming trends, the subprogramme customized the flagship *Asia-Pacific Disaster Report 2021* for each subregion and used it to guide the development of subregional disaster risk reduction and resilience-building frameworks.

Lessons learned and planned change

19.97 The lesson for the subprogramme was that it had to incorporate the fast-changing and compounding impacts of the pandemic, which has reshaped and expanded the “riskscape” of the Asia-Pacific region, into its analytical, capacity-building and intergovernmental work, including by building partnerships with subregional organizations, space agencies and other stakeholders to adapt its programme of work and operating modalities to the cascading disaster risks at the subregional level. In applying the lesson, the subprogramme will deepen these partnerships further by providing knowledge services to partner organizations, including on-demand analysis of the state of the climate and customized decision-support systems to accelerate the adoption and implementation of adaptation and resilience pathways. The subprogramme will also leverage digital transformation by providing additional online solutions to countries through the following: the ESCAP Risk and Resilience Portal and the online geospatial good practice database and dashboard; platforms for knowledge-sharing on the application of geospatial data for disaster risk reduction and resilience, as well as on sand and dust storms; and the Asian and Pacific Centre for the Development of Disaster Information Management.

19.98 Expected progress towards the objective is presented in the performance measure below (see table 19.20).

Table 19.20
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
ASEAN member countries adopted a declaration on adaptation to drought	ASEAN member countries translated the declaration into an action plan	Three countries (Indonesia, Lao People’s Democratic Republic and Thailand) translated the action plans into national strategies	Two subregional organizations adopt disaster risk reduction and climate adaptation frameworks and support the Early Warning for All by 2027 initiative	Two additional subregional organizations adopt disaster risk reduction and climate adaptation frameworks and support the Early Warnings for All initiative

Deliverables

19.99 Table 19.21 lists all deliverables of the subprogramme.

Table 19.21

Subprogramme 5: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	7	10	4	5
Reports for:				
1. The Commission	1	4	2	2
2. The Committee on Disaster Risk Reduction	–	–	2	–
3. The Committee on Information and Communications Technology, Science, Technology and Innovation	4	4	–	3
4. The fourth Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific	2	2	–	–
Substantive services for meetings (number of three-hour meetings)	32	27	28	32
Meetings of:				
5. The Committee on Information and Communications Technology, Science, Technology and Innovation	3	3	–	6
6. The Committee on Disaster Risk Reduction	–	–	6	–
7. The fourth Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific	2	2	–	–
8. The Governing Council of the Asian and Pacific Training Centre for Information and Communication Technology for Development	2	1	1	1
9. The Governing Council of the Asian and Pacific Centre for the Development of Disaster Information Management	1	2	1	1
10. The United Nations Special Programme for the Economies of Central Asia Working Group on Innovation and Technology for Sustainable Development	4	2	4	4
11. The World Meteorological Organization (WMO)/ESCAP Panel on Tropical Cyclones	4	4	4	4
12. The Intergovernmental Consultative Committee on the Regional Space Applications Programme for Sustainable Development	4	4	4	4
13. The ESCAP/WMO Typhoon Committee	4	4	4	4
14. Expert groups on space applications	4	1	–	4
15. Expert groups on the Asia-Pacific Information Superhighway	4	4	–	4
16. Expert groups on disaster risk reduction	–	–	4	–
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	6	12	8	8
17. On disaster information management	1	1	1	1
18. On disaster risk reduction	2	2	1	1
19. On promoting ICT connectivity	2	4	2	2
20. On space technology applications	1	5	4	4
Seminars, workshops and training events (number of days)	10	35	14	14
21. On ICT	10	35	14	14
Publications (number of publications)	4	3	3	2
22. On disaster information management	2	1	1	–
23. On geospatial practices for sustainable development	1	1	1	1
24. On digital transformation for sustainable development	1	1	1	1
Technical materials (number of materials)	6	4	5	8
25. On disaster information management	2	–	2	3
26. On disaster risk reduction	1	1	–	2
27. On ICT, including infrastructure and connectivity	2	2	2	2

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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28. On geospatial information applications	1	1	1	1
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C. Substantive deliverables

Consultation, advice and advocacy: advisory services for working groups on disaster risk reduction and resilience, including the Issue-Based Coalition on Building Resilience; advice to the task forces of the ESCAP Sustainable Business Network; advice for committees and consultations with organizations on issues related to disaster risk reduction, space applications and ICT; briefing notes on digital development for senior government officials from ICT-related ministries and agencies.

Databases and substantive digital materials: ESCAP Risk and Resilience Portal; digital materials on space technology applications for regional and global access; geospatial practices database and dashboard with 80 new data entries and 30 institutional users; digital material for the development and management of disaster information databases and spatial data infrastructure; two new e-learning courses of the Asian and Pacific Training Centre for Information and Communication Technology for Development.

D. Communication deliverables

Outreach programmes, special events and information materials: brochures and/or online materials to raise awareness on disaster information management.

External and media relations: press releases and op-ed articles on ICT, space technology applications and disaster risk reduction and management for resilient and sustainable development in Asia and the Pacific; press interviews for major publications and events.

Digital platforms and multimedia content: online presence of the Asian and Pacific Centre for the Development of Disaster Information Management; web pages on the Asia-Pacific Information Superhighway, building resilience to disasters, e-resilience, regional cooperation in disaster risk reduction, monitoring drought from space, the integration of geospatial information for resilience-building, and space and geospatial information systems for disaster management.

Subprogramme 6 Social development

Objective

- 19.100 The objective, to which this subprogramme contributes, is to realize inclusive and equitable societies that protect, empower and leave no one behind in Asia and the Pacific, with a focus on population and development, social protection, disability, and gender equality and the empowerment of women.

Strategy

- 19.101 To contribute to the objective, the subprogramme will bring together Governments on critical issues related to social development in the region and inform these intergovernmental processes through analysis and by drawing upon the complementary strengths of ESCAP through its regional convening power and the capacity of United Nations agencies, funds and programmes to support national implementation to advance the Sustainable Development Goals. Specifically, the subprogramme will:
- (a) Support Governments in the continued implementation of the Programme of Action of the International Conference on Population and Development, the Madrid International Plan of Action on Ageing, 2002, and the Global Compact for Safe, Orderly and Regular Migration by strengthening the evidence base with regard to population and development issues, with a focus on ageing, migration and population dynamics, poverty reduction and leaving no one behind;
 - (b) Facilitate the monitoring of the implementation of the Asian and Pacific Ministerial Declaration on Population and Development through the framework that was endorsed at the sixth session of the Committee on Social Development;
 - (c) Provide support to member States in identifying the population groups that are at the highest risk of being left behind through its Leave No One Behind methodology, analytical reports and capacity-building;
 - (d) In line with the Action Plan to Strengthen Regional Cooperation on Social Protection in Asia and the Pacific, consolidate national progress and experiences related to extending social

protection coverage in periodic progress reports; develop a regional platform for member States to share good practices; and provide new and innovative analytical tools and products and capacity-development tools and training sessions to Governments;

- (e) Conduct research and analysis and provide capacity-building support to member States on building disability-inclusive societies, guided by the Convention on the Rights of Persons with Disabilities, the Incheon Strategy to “Make the Right Real” for Persons with Disabilities in Asia and the Pacific and the Jakarta Declaration on the Asian and Pacific Decade of Persons with Disabilities, 2023–2032, and support other subprogrammes in mainstreaming disability inclusion;
 - (f) Follow up on the outcomes of the Asia-Pacific regional 25-year review of the implementation of the Beijing Declaration and Platform for Action by supporting Governments in accelerating the implementation of the Beijing Declaration and Platform for Action;
 - (g) Provide technical assistance in developing policies in the context of economic empowerment and entrepreneurship for women and support other subprogrammes in mainstreaming a gender perspective;
 - (h) Provide knowledge products, seminars and technical advice on bridging gaps in the legal framework for micro-, small and medium-sized enterprises and for designing strategies and policy provisions specific to women-led enterprises.
- 19.102 The above-mentioned work will help support member States in their progress towards the achievement of Sustainable Development Goals 1, 3, 4, 5, 8, 10, 11 and 17.
- 19.103 The above-mentioned work is expected to result in:
- (a) The development of regional frameworks for social development;
 - (b) The development of responsive policies and programmes in the domain of population dynamics and social development;
 - (c) Enhanced skills and knowledge to enable countries to design and implement inclusive social protection policies;
 - (d) Improved national policies and strategies to advance gender equality and women’s empowerment, including responsive business development and investment policies and programmes;
 - (e) Improved national policies and programmes in support of disability-inclusive development;

Programme performance in 2022

Strengthened policy environment for women’s economic empowerment and entrepreneurship

- 19.104 The subprogramme has fostered a strong policy and institutional environment for women’s economic empowerment and entrepreneurship in the Asia and Pacific region through partnerships with five ministries for small and medium-sized enterprises and two ministries of women’s affairs. Laws, regulations and policies continue to pose barriers to women entrepreneurs in starting and managing their businesses. Through the regional programme of ESCAP on catalysing women’s entrepreneurship, specific provisions for women entrepreneurs have been incorporated in the laws and policies on small and medium-sized enterprises in several countries. In Cambodia and Viet Nam, the subprogramme supported a review of existing legal frameworks, provided technical inputs to draft policies and organized multi-stakeholder consultations throughout the policy review process.
- 19.105 Furthermore, the subprogramme has generated evidence and supported policymakers in five countries in addressing the impact of COVID-19 on women entrepreneurs and gaps in accessing information and services. The subprogramme supported the establishment of one-stop hubs in Viet Nam (with an estimated 300,000 users) and in Bangladesh. ESCAP has also partnered with the ASEAN Coordinating Committee on Micro, Small and Medium Enterprises to develop a comprehensive toolkit to guide ASEAN countries in strengthening policy support for women-led micro-, small and medium-sized enterprises, which has been adopted by all 10 ASEAN member States.
- 19.106 Progress towards the objective is presented in the performance measure below (see table 19.22).

Table 19.22
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Five ESCAP member States (Bangladesh, Cambodia, Fiji, Samoa and Viet Nam) participated in consultations on reforms of policies to enhance women’s entrepreneurship at the country level	Four policy measures and initiatives were undertaken by Cambodia and Viet Nam that addressed the needs of women entrepreneurs in support of their business development	Three additional policy measures and initiatives were undertaken by Bangladesh, Cambodia and Viet Nam to address the needs of women entrepreneurs in support of their business development

Planned results for 2024

Result 1: advancing data and guidance for evidence-based policy related to population ageing, in line with the Madrid International Plan of Action on Ageing and the 2030 Agenda for Sustainable Development

Programme performance in 2022 and target for 2024

- 19.107 The subprogramme’s work contributed to ESCAP member States adopting an outcome document entitled “Accelerating Implementation of the Madrid International Plan of Action on Ageing, 2002, to Build a Sustainable Society for All Ages in Asia and the Pacific”, which contained recommendations for action at the regional and national levels to address the economic and social impacts of population ageing, especially on older women, which met the planned target.
- 19.108 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.23).

Table 19.23
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
ESCAP member States supported the mapping of policies on population ageing and the collection of data to monitor population ageing	Five ESCAP member States in special situations (Bhutan, Cambodia, Kyrgyzstan, Maldives and Mongolia) conducted national reviews on data and policies through bottom-up approaches and interministerial meetings to prepare for the fourth review and appraisal of the Madrid International Plan of Action on Ageing in the context of the 2030 Agenda	ESCAP member States adopted an outcome document (“Accelerating Implementation of the Madrid International Plan of Action on Ageing, 2002, to Build a Sustainable Society for All Ages in Asia and the Pacific”), which contained recommendations for action at the regional and national levels to address the economic and social impacts of population ageing, especially on older women	Three additional ESCAP member States address population ageing and other population and development concerns in policy frameworks and action plans	50 per cent of ESCAP member States have provided input to an online ESCAP repository of policies and data on implementing the Madrid International Plan of Action on Ageing 20 per cent of member States use the online ESCAP repository, and implement recommendations therein, when drafting new policies, laws, programmes and guidelines on population ageing

Result 2: strengthened national policies and programmes to promote the rights of, and advance the empowerment of, persons with disabilities, including women with disabilities

Programme performance in 2022 and target for 2024

- 19.109 The subprogramme’s work contributed to the adoption and implementation of policies and programmes to empower persons with disabilities, including women and children with disabilities, by three ESCAP member States (Bhutan, Lao People’s Democratic Republic and Philippines), which met the planned target.
- 19.110 Progress towards the objective and the target for 2024 are presented in the performance measure (see table 19.24).

Table 19.24
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Three ESCAP member States (China, India and the Lao People’s Democratic Republic) developed and implemented evidence-informed socially inclusive policies to ensure that no one was left behind, in particular in the context of the COVID-19 pandemic	Two ESCAP member States developed and implemented evidence-informed inclusive policies to support persons with disabilities	Three ESCAP member States (Bhutan, Lao People’s Democratic Republic and Philippines) adopted and implemented policies and programmes to empower persons with disabilities	Three additional ESCAP member States adopt and implement policies and programmes to empower persons with disabilities	Three ESCAP member States further strengthen their policy frameworks on disability-inclusive development, in particular in the areas of employment, social protection and accessibility

Result 3: advancement of data and guidance for inclusive and evidence-based policy design and implementation to reduce inequality of opportunity and leave no one behind

Proposed programme plan for 2024

- 19.111 Since the onset of the COVID-19 pandemic, the long-term positive trajectory of poverty reduction has seen a deterioration, leaving millions of people in Asia and the Pacific vulnerable and without access to basic services and opportunities that are key for human, social and economic development. The subprogramme has widened the knowledge base, developed a Leave No One Behind policy tool and, through training, strengthened policymakers’ capacity to identify those who have been left furthest behind in accessing opportunities or facing barriers to benefiting from nine Sustainable Development Goals.

Lessons learned and planned change

- 19.112 With the popularity of the Leave No One Behind policy tool widening, the lesson for the subprogramme was that the tool needs to be easily understandable and more user-friendly in order to be employable by a broad range of stakeholders. In applying the lesson, the subprogramme will improve the user interface of the data analysis component to facilitate policymakers’ use of and access to the tools available to disaggregate and analyse data on the circumstances shared by the population groups left furthest behind. It will provide more capacity-building opportunities for policymakers to fully understand and interpret the results obtained, while offering more advanced training to technical officials, with the purpose of extending the application of the tool to cover additional Sustainable Development Goals and the use of national data sets. The subprogramme will

Section 19 Economic and social development in Asia and the Pacific

actively leverage global, regional, subregional and national events and forums to showcase the relevance of its innovative tools and advocate for the design and monitoring of evidence-based inclusive policies that leave no one behind.

19.113 Expected progress towards the objective is presented in the performance measure below (see table 19.25).

**Table 19.25
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	An interactive and online Leave No One Behind tool was made available for member States to identify the furthest behind groups in relation to 15 Sustainable Development Goal indicators covering nine Goals in more than 25 countries across Asia and the Pacific	Five ESCAP member States (Mongolia, Philippines, Tonga, Turkmenistan and Tuvalu) conducted national training sessions to enhance understanding and use of the Leave No One Behind tool	Three ESCAP member States capitalize on the Leave No One Behind tool to generate their own data and evidence, with a view to informing inclusive policies	20 per cent of ESCAP member States that commit to voluntary national reviews in 2024 use data and evidence generated by the Leave No One Behind tool and that inform inclusive policies

Deliverables

19.114 Table 19.26 lists all deliverables of the subprogramme.

**Table 19.26
Subprogramme 6: deliverables for the period 2022–2024, by category and subcategory**

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	7	10	4	5
Reports for:				
1. The Commission	1	2	1	1
2. The Committee on Social Development	2	4	–	2
3. The fourth regional review and appraisal of the Madrid International Plan of Action on Ageing	2	2	–	–
4. The regional review of the Beijing Declaration and Platform for Action (Beijing+30)	–	–	–	2
5. The final review of the Asian and Pacific Decade of Persons with Disabilities, 2013–2022	2	2	–	–
6. The Seventh Asian and Pacific Population Conference	–	–	3	–
Substantive services for meetings (number of three-hour meetings)	32	34	20	26
Meetings of:				
7. The Committee on Social Development	6	6	–	6
8. The fourth regional review and appraisal of the Madrid International Plan of Action on Ageing	6	6	–	–

Part V Regional cooperation for development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
9. The final review of the Asian and Pacific Decade of Persons with Disabilities, 2013–2022	6	6	–	–
10. The regional review of the Beijing Declaration and Platform for Action (Beijing+30)	–	–	–	6
11. The United Nations Special Programme for the Economies of Central Asia Thematic Working Group on Gender and Sustainable Development Goals	2	2	2	2
12. The Seventh Asian and Pacific Population Conference	–	–	6	–
13. Expert groups on disability inclusion	4	4	4	–
14. Expert groups on social inclusion	–	–	–	4
15. Expert groups on social policies	4	4	4	4
16. Expert groups on population	4	6	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	6	9	6	3
17. On gender equality	1	3	1	1
18. On population and development	1	2	1	–
19. On disability inclusion	3	3	3	2
20. On inequality	1	1	1	–
Publications (number of publications)	3	3	2	3
21. On disability inclusion	1	1	1	–
22. On gender equality	–	–	–	1
23. <i>Social Outlook for Asia and the Pacific</i>	1	1	–	1
24. On population and development	1	1	1	–
25. <i>Asia-Pacific Migration Report 2024</i>	–	–	–	1
Technical materials (number of materials)	11	11	11	10
26. On gender equality	1	1	1	–
27. On disability inclusion	1	1	1	1
28. On population	2	2	2	2
29. On inequality	2	2	2	2
30. Datasheets on population	1	1	1	1
31. On social development	4	4	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services for working groups on issues related to social development, including the Issue-Based Coalition on Inclusion and Empowerment; and for the Working Group on the Asian and Pacific Decade of Persons with Disabilities, 2023–2032.				
Databases and substantive digital materials: online databases and resource facilities on social development for regional and global access.				
D. Communication deliverables				
Outreach programmes, special events and information materials: United Nations international days, including special events on gender equality, population and disability inclusion.				
External and media relations: press releases and op-ed articles on population and development, social protection, disability, and gender equality and the empowerment of women; press interviews and media outreach for major publications and special events.				
Digital platforms and multimedia content: web pages on ageing societies, disability-inclusive development, gender equality and women’s empowerment, inequality and leaving no one behind, international migration, population and development, social inclusion, social protection and youth empowerment.				

Subprogramme 7 Statistics

Objective

- 19.115 The objective, to which this subprogramme contributes, is to improve the availability, accessibility and use of quality data and official statistics in support of sustainable development in Asia and the Pacific.

Strategy

- 19.116 To contribute to the objective, the subprogramme will:
- (a) Support statistical development in the region, regional cooperation and the formulation of regional positions to advance official statistics in line with existing commitments, including Advancing official statistics for the 2030 Agenda for Sustainable Development: a collective vision and framework for action by the Asia-Pacific statistical community, the Declaration on Navigating Policy with Data to Leave No One Behind, and the Ministerial Declaration on Building a More Resilient Future with Inclusive Civil Registration and Vital Statistics;
 - (b) Provide technical assistance, training and capacity-building support, in collaboration with the Statistical Institute for Asia and the Pacific:
 - (i) To enhance national statistical capacities to produce, disseminate and communicate statistical products and services, including but not limited to gender-sensitive and sex-disaggregated data and statistics, with an emphasis on those countries left further behind, such as the least developed countries and small island developing States;
 - (ii) To modernize national statistical systems and empower national statistical offices in the region to benefit from the data sources generated by the various components of national data ecosystems, including administrative data and big data produced and owned by other governmental agencies and the private sector;
 - (c) Provide statistical products and services, such as the *Asia and the Pacific SDG Progress Report* and the Asia-Pacific Sustainable Development Goals Gateway, that make regional data and official statistics accessible in order to assess progress in the Asia-Pacific region towards achieving the Sustainable Development Goals;
 - (d) Develop and support the production of knowledge products in the form of research papers, working papers, statistics briefs and blogs to raise awareness of and share knowledge and experience relating to official statistics;
 - (e) Promote cooperation and facilitate consensus-building among member States, regional entities and other partners working in data and statistics through regional and country-specific initiatives. This includes, among other things, advancing the Declaration on Navigating Policy with Data to Leave No One Behind, in cooperation with member States and development partners, which will constitute the foundation for enhanced statistical capacity in Asia and the Pacific;
 - (f) Expand its work to transform national statistical systems so that they are resilient to future shocks similar to the COVID-19 pandemic, including through virtual platforms, which promote cooperation and consensus-building.
- 19.117 The above-mentioned work is expected to result in:
- (a) The improved availability, accessibility and use of quality data and official statistics in support of sustainable development in Asia and the Pacific;
 - (b) The improved capacity of national statistical systems to review progress in the implementation of the 2030 Agenda.

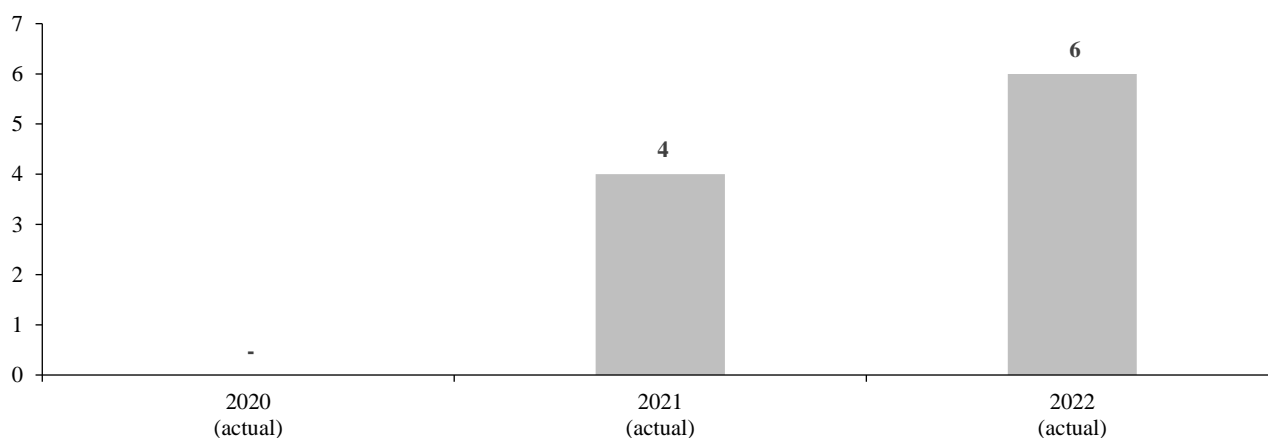
Programme performance in 2022

Countries track progress towards the Sustainable Development Goals at the national level

- 19.118 The subprogramme supported countries in improving their capacity to track the Sustainable Development Goals through technical assistance and knowledge-sharing, thereby providing vital information for policymakers to assess progress and take corrective action where needed at the country level.
- 19.119 In 2021, the subprogramme launched the National SDG Tracker in selected countries, which has allowed countries to add data, enter national target values and track their progress. Following the launch of the Tracker, the subprogramme provided technical assistance related to national Sustainable Development Goal assessments in Brunei Darussalam, Fiji, Kyrgyzstan, Maldives, the Philippines, Samoa, Sri Lanka, Timor-Leste, Tuvalu and Uzbekistan. Six of these countries have completed the implementation of the Tracker. A side event at the eighth session of the Committee on Statistics provided an opportunity for other countries to learn from the experience of countries adopting the tool. It also provided an opportunity for all countries to exchange views on challenges and concerns regarding the measurement of national progress towards the Goals.
- 19.120 Progress towards the objective is presented in the performance measure below (see figure 19.VI).

Figure 19.VI

Performance measure: number of countries that have put in place the National SDG Tracker (cumulative)



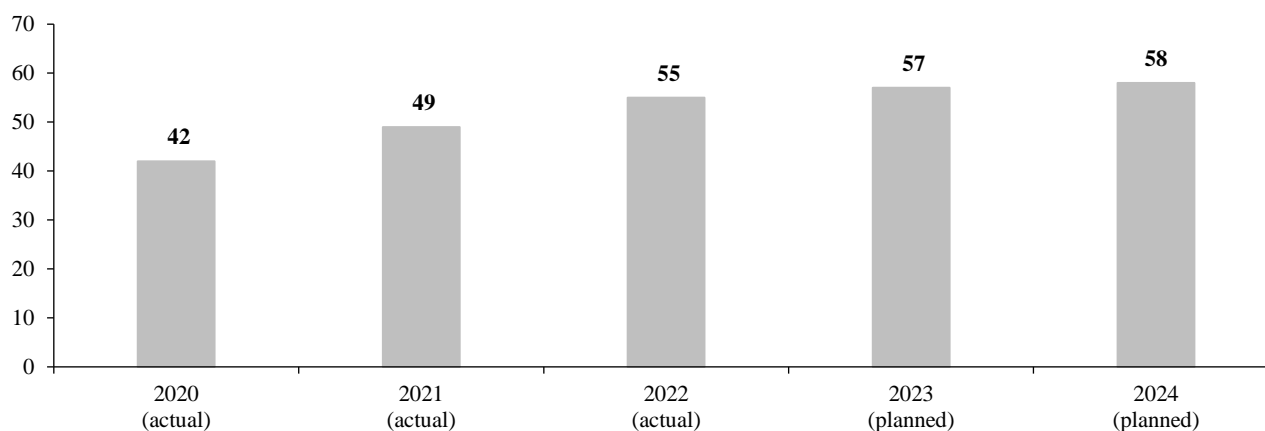
Planned results for 2024

Result 1: Asia-Pacific national statistical systems are better equipped to review progress in the implementation of the 2030 Agenda for Sustainable Development

Programme performance in 2022 and target for 2024

- 19.121 The subprogramme's work contributed to countries across the region being able to fill data gaps relating to the Sustainable Development Goals, with 55.4 per cent of Goal indicators having sufficient data for the Asia-Pacific region, which exceeded the planned target of 54 per cent.
- 19.122 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 19.VII).

Figure 19.VII
Performance measure: percentage of Sustainable Development Goal indicators having sufficient data for the Asia-Pacific region (cumulative)



Result 2: enhanced capacity of Asia-Pacific national statistical systems to measure development progress beyond economic growth

Programme performance in 2022 and target for 2024

- 19.123 The subprogramme’s work contributed to 10 countries (Bangladesh, Cambodia, Kyrgyzstan, Lao People’s Democratic Republic, Mongolia, Nepal, Palau, Samoa, Thailand and Uzbekistan) demonstrating an enhanced capacity of national statistical systems to measure development progress beyond GDP, including on ocean accounts, ecosystem accounts, disaster-related statistics, climate change and environmental statistics, which met the planned target.
- 19.124 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.27).

Table 19.27
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
The Committee on Statistics noted with appreciation the increased efforts to compile environmental accounts in the region	13 countries demonstrated enhanced capacity of national statistical systems to measure development progress beyond GDP	10 countries (Bangladesh, Cambodia, Kyrgyzstan, Lao People’s Democratic Republic, Mongolia, Nepal, Palau, Samoa, Thailand and Uzbekistan) enhanced capacities to measure development progress beyond GDP, including on sustainability, well-being and the environment	11 countries have enhanced capacities to measure development progress beyond GDP	12 countries have enhanced capacities to measure development progress beyond GDP

Result 3: national statistical systems advance the mainstreaming of a gender perspective**Proposed programme plan for 2024**

- 19.125 Gender equality is recognized as essential to the process of sustainable development and to ensuring that no one is left behind in the achievement of the 2030 Agenda. Gender statistics and indicators are important tools for promoting gender equality. At its seventh session, the Committee on Statistics decided to “advance the mainstreaming of gender in its work”.⁴ The Statistical Institute for Asia and the Pacific held three training courses during 2022 with a specific focus on incorporating a gender perspective in statistics. These courses provided countries with the knowledge and skills for gender mainstreaming in the production of official statistics. In addition, a specific Asia-Pacific Stats Café was held to discuss the issue of women in leadership in official statistics and, following this event, an informal network of female heads of national statistical offices in Asia-Pacific countries was established.

Lessons learned and planned change

- 19.126 The lesson for the subprogramme was the need to strengthen gender mainstreaming in all aspects of programming, from the leadership of national statistical offices to training and knowledge-sharing. In applying the lesson, the subprogramme will share the experiences gained from providing technical assistance to countries to promote gender mainstreaming in statistical work. It also plans to support national statistical offices in ensuring that data on different segments of society, including women and girls, are available to enable countries to monitor and measure the impact on people in vulnerable situations. In particular, the subprogramme will focus on working with national statistical offices to strengthen inclusive data governance frameworks that promote analysis and the use of gender statistics throughout the data value chain.
- 19.127 Expected progress towards the objective is presented in the performance measure below (see table 19.28).

Table 19.28

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
The seventh session of the Committee on Statistics decided to advance the mainstreaming of gender in its work	Statistical training courses for Asia-Pacific countries integrated a gender perspective	Government statisticians from 35 countries attended training courses on how to integrate a gender perspective in statistics	One national statistical system applies gender mainstreaming in its statistical work	Two national statistical systems apply gender mainstreaming in their statistical work

Deliverables

- 19.128 Table 19.29 lists all deliverables of the subprogramme.

⁴ ESCAP/CST/2020/6.

Table 19.29

Subprogramme 7: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	5	1	2
Reports for:				
1. The Commission	1	2	1	1
2. The Committee on Statistics	1	3	–	1
Substantive services for meetings (number of three-hour meetings)	33	19	23	24
Meetings of:				
3. The Committee on Statistics	6	6	–	6
4. The Governing Council of the Statistical Institute for Asia and the Pacific	3	1	3	3
5. Expert groups on the use of non-traditional and complementary data sources in official statistics	6	4	6	3
6. The Regional Steering Group for Civil Registration and Vital Statistics in Asia and the Pacific	6	2	6	6
7. Expert groups on strengthening national statistical systems for enhanced quality and trust in official statistics	6	2	–	3
8. The technical working group on disaster-related statistics in Asia and the Pacific	6	3	6	2
9. The Regional Steering Group on Population and Social Statistics	–	–	2	–
10. The Steering Group for the Regional Programme for the Improvement of Economic Statistics in Asia and the Pacific	–	1	–	1
Field and technical cooperation projects (number of projects)	5	5	4	4
11. On statistics	5	5	4	4
Seminars, workshops and training events (number of days)	13	10	13	13
12. Seminars on statistics	13	10	13	10
13. Seminars and workshops on gender equality-related statistics and issues	–	–	–	3
Publications (number of publications)	1	1	1	1
14. <i>Asia and the Pacific SDG Progress Report</i>	1	1	1	1
Technical materials (number of materials)	2	2	2	2
15. On a variety of official statistics topics	2	2	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: advisory support for subregional networks on official social, economic and environmental statistics.				
Databases and substantive digital materials: ESCAP statistical database accessible at the regional and global levels; database on statistical training materials and resources.				
D. Communication deliverables				
External and media relations: press releases and op-ed articles on improving the availability, accessibility and use of quality data and official statistics in support of sustainable development in Asia and the Pacific; press interviews for major public actions and events.				
Digital platforms and multimedia content: multimedia promotional content and web pages on investment and user engagement, skills development, quality assurance and trust in statistics, statistical business process modernization and integrated statistics and analysis.				

Subprogramme 8

Subregional activities for development

Component 1

Subregional activities for development in the Pacific

Objective

- 19.129 The objective, to which component 1 of the subprogramme contributes, is to strengthen regional cooperation and integration for sustainable development, in line with the subregional priorities of the Pacific, which include building resilience against natural disasters and climate change to reduce vulnerabilities and to improve socioeconomic conditions.

Strategy

- 19.130 To contribute to the objective, the component will be guided by the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Doha Programme of Action for the Least Developed Countries. In particular, it will:
- (a) Provide subregional and in-country capacity development support in the area of ocean accounts using the System of Environmental-Economic Accounting and data standards under the Global Ocean Accounts Partnership, in cooperation with subprogramme 7;
 - (b) Provide technical assistance to member States and create knowledge-exchange opportunities between member States and civil society to develop nationally appropriate indicator frameworks and promote women's economic empowerment, social protection and disability policies, in cooperation with subprogramme 6;
 - (c) Provide technical assistance and advisory services with regard to addressing the socioeconomic challenges of the subregion and devising appropriate recovery responses through national frameworks for Sustainable Development Goal financing and regional cooperation on transboundary issues, in line with the outcomes of relevant assessments;
 - (d) Organize annual meetings and facilitate dialogues on sustainable development, including a subregional forum on sustainable development, among government officials, civil society, experts and other stakeholders, and on the sharing of information on subregional implementation efforts;
 - (e) Promote coordination with and collaboration among subregional intergovernmental organizations and member States for an effective representation of subregional perspectives at regional and global consultations, and provide implementation support for the Commission's subprogrammes relating to the subregion's priorities;
 - (f) Advance the Pacific Road Map for Sustainable Development and serve as the focal point for the Commission's engagement with the resident coordinator system and United Nations country teams, including through substantive assistance in preparing common country assessments and United Nations Sustainable Development Cooperation Frameworks, in particular with regard to the transboundary dimensions of sustainable development, and assist country-level programming by providing subregional perspectives and access to regional networks and facilitating South-South and triangular cooperation;
 - (g) Strengthen coordination with Pacific Islands Forum Secretariat and other Council of Regional Organizations of the Pacific agencies in the Pacific to deliver the 2050 Strategy for the Blue Pacific Continent in line with the 2030 Agenda.
- 19.131 The above-mentioned work is expected to result in:
- (a) Improved data availability for evidence-based policymaking on climate-resilient development;

- (b) Strengthened capacity of member States to implement and monitor the 2030 Agenda while ensuring that no one is left behind and that development activities address socioeconomic conditions and reach people in vulnerable situations;
- (c) Stronger subregional cooperation to address transboundary issues;
- (d) Advanced inclusive economic development in the Pacific subregion.

Programme performance in 2022

Strengthened cooperation of Pacific small island developing States on debt sustainability

- 19.132 Existing debt and fiscal sustainability challenges facing Pacific small island developing States have been exacerbated by the COVID-19 pandemic, with increasing fiscal deficits leading to heightened debt stress for the majority of these States, which affects sovereign debt risk.
- 19.133 To address these challenges, the component contributed to delivering the Pacific Regional Debt Conference in April 2022, co-hosted by the Pacific Islands Forum Secretariat and co-convened by the Government of Fiji (Chair of the Pacific Islands Forum) and the Government of Tuvalu (Chair of the Forum Economic Ministers Meeting). Work involved preparing a technical assessment on the debt and fiscal sustainability challenges created by the COVID-19 pandemic, developing a contextualized agenda with high-level speakers from government, civil society, the private sector, development partners and academia and bringing together the perspectives of both debtors and creditors to discuss policy options for increasing fiscal space.
- 19.134 Progress towards the objective is presented in the performance measure below (see table 19.30).

Table 19.30
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Economic ministers from the subregion recognized that debt and fiscal risks posed by the impact of COVID-19 pandemic had put a strain on the fiscal resources of Pacific small island developing States	Based on the results of an impact assessment, the Pacific Islands Forum Economic Ministers Meeting requested technical support to convene a debt conference for the Pacific	The Pacific Islands Forum Economic Ministers Meeting called for the development of a subregional mechanism to engage with development partners on debt sustainability in the Pacific

Planned results for 2024

Result 1: Pacific small island developing States strengthen their capacity for socioeconomic recovery from the impacts of the COVID-19 pandemic

Programme performance in 2022 and target for 2024

- 19.135 The component’s work contributed to three member States (Marshall Islands, Samoa and Solomon Islands) developing new or improved national policies and frameworks for social protection and sustainable development financing, which met the planned target.
- 19.136 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.31).

Table 19.31
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Pacific member States strengthened their commitment to expanding and strengthening social protection systems	Two member States (Samoa and Cook Islands) developed social protection measures to address socioeconomic challenges in the context of COVID-19 recovery	Three member States (Marshall Islands, Samoa and Solomon Islands) developed new or improved national policies and frameworks for social protection and sustainable development financing	Implementation of the new and improved national policies, strategies, planning systems and frameworks by three member States	Pacific member States share good practices and lessons learned to overcome socioeconomic challenges

Result 2: Pacific small island developing States strengthen regional cooperation in addressing transboundary issues and building resilience

Programme performance in 2022 and target for 2024

- 19.137 The component’s work contributed to one member State (Tuvalu) formulating a national strategy to address climate- and disaster-related resilience and reduce vulnerabilities, which aligned with regional priorities, which met the planned target.
- 19.138 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.32).

Table 19.32
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Pacific island countries considered the development of a regional strategy to address the regional priorities on climate- and disaster-related resilience and reduce vulnerabilities	One member State (Tuvalu) formulated a national strategy to address climate- and disaster-related resilience and reduce vulnerabilities, which aligned with regional priorities	One additional country formulates a national strategy to address climate- and disaster-related resilience and reduce vulnerabilities, which aligns with regional priorities	An increased number of Pacific member States join agreed regional frameworks to address transboundary issues related to climate and disaster resilience

Result 3: advancing implementation of the 2050 Strategy for the Blue Pacific Continent for Pacific small island developing States

Proposed programme plan for 2024

- 19.139 Pacific Islands Forum leaders, in 2022, endorsed the 2050 Strategy for the Blue Pacific Continent as the overarching blueprint for advancing the interests of the Pacific region for the next three decades, articulating the region’s long-term vision, values and key thematic areas and strategic pathways. The component has been providing expert advice on economic policy development and knowledge products on building resilience to contribute to the process of strategy development.

Lessons learned and planned change

- 19.140 The lesson for the component was that it was required to strengthen implementation modalities for sustainable economic development through the plans and strategies of Council of Regional Organizations of the Pacific agencies, such as the 2050 Strategy for the Blue Pacific Continent. Furthermore, it needed to effectively align socioeconomic policy analysis with the Pacific development architecture to enhance the timely delivery of subregional and in-country support, where applicable, with other United Nations agencies, funds and programmes. In applying the lesson, the component, in partnership with the Pacific Islands Forum Secretariat, other agencies of the Council of Regional Organizations of the Pacific and the United Nations development system will assist in developing the Pacific Road Map for Economic Development. The component will further provide policy advice and technical support to develop resilient and inclusive economic and financing strategies and pathways for advancing sustainable economic prosperity in the Pacific through regional cooperation and collaboration, in cooperation with subprogrammes 1–6 and 9.
- 19.141 Expected progress towards the objective is presented in the performance measure below (see table 19.33).

Table 19.33
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Pacific Islands Forum leaders endorsed the 2050 Strategy for the Blue Pacific Continent	Pacific small island developing States develop and adopt a regional framework/plan for one of the thematic areas of the 2050 Strategy for the Blue Pacific Continent, including a regional framework on the Pacific Road Map for Economic Development	Pacific small island developing States commence implementation of the regional framework/plan as endorsed by Pacific Islands Forum leaders

Deliverables

- 19.142 Table 19.34 lists all deliverables of the component.

Table 19.34
Component 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report for the Commission	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	8	8	8	8
Meetings of:				
2. Expert groups on policy and programme options to address emerging sustainable development issues in the Pacific	4	4	4	4
3. The Pacific Forum on Sustainable Development	4	4	4	4

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	3	5	2	2
4. On institutional programmatic priorities of ESCAP in the Pacific	–	1	1	1
5. On economic and social development	3	4	1	1
Seminars, workshops and training events (number of days)	–	–	2	2
6. On sustainable development and building resilience in the Pacific	–	–	2	2
Publications (number of publications)	1	1	–	–
7. On sustainable development in the Pacific	1	1	–	–
Technical materials (number of materials)	–	–	1	1
8. On regional cooperation and sustainable development in the Pacific	–	–	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: expert advice to member States in the subregion to strengthen regional cooperation and integration for sustainable development and to build resilience against natural disasters and climate change to reduce vulnerabilities and improve socioeconomic conditions.				
D. Communication deliverables				
Outreach programmes, special events and information materials: newsletter with updates related to the Sustainable Development Goals in the Pacific.				
External and media relations: press releases and op-ed articles.				
Digital platforms and multimedia content: web pages of the component.				

Component 2 Subregional activities for development in East and North-East Asia

Objective

- 19.143 The objective, to which component 2 of the subprogramme contributes, is to strengthen regional cooperation and integration for sustainable development, in line with the subregional priorities of East and North-East Asia, which includes sustainable connectivity, environmental sustainability and innovation for inclusive and resilient societies.

Strategy

- 19.144 To contribute to the objective, the component will:
- (a) Facilitate multisectoral dialogues and promote knowledge-sharing among member States on sustainable development, trade, transport, energy and ICT connectivity, as well as on emerging technologies and their deployment in priority sectors, through regional and subregional platforms, including the North-East Asia Regional Power Interconnection and Cooperation Forum, the North-East Asian Subregional Programme for Environmental Cooperation and the North-East Asia Clean Air Partnership;
 - (b) Support the implementation of a road map for sustainable power connectivity and promote intergovernmental processes for sustainable connectivity, environmental sustainability and innovation in East and North-East Asia;
 - (c) Develop knowledge products and foster peer-to-peer exchanges on inclusive science, technology and innovation policies and programmes with a focus on people in vulnerable situations, including on ageing societies, disaster resilience and gender equality in the technology industry;

- (d) Identify and promote innovative approaches to facilitate cross-border connectivity, including contactless cross-border trade and transport solutions, and cross-border data exchanges between railway and customs authorities, with a particular focus on Mongolia as the only landlocked developing country in North-East Asia;
 - (e) Build the capacity of member States on the above-mentioned focus areas and promote coordination with and collaboration among subregional intergovernmental organizations and member States for an effective representation of subregional perspectives at regional and global consultations;
 - (f) Provide implementation support for the Commission's subprogrammes relating to the subregion's priorities and serve as the focal point for the Commission's engagement with the resident coordinator system and United Nations country teams, including through substantive assistance with regard to preparing common country assessments and United Nations Sustainable Development Cooperation Frameworks, in particular with regard to the transboundary dimensions of sustainable development, and assist country-level programming by providing subregional perspectives and access to regional networks and facilitating South-South and triangular cooperation.
- 19.145 These work streams will help member States make progress towards the achievement of Sustainable Development Goals 3, 5, 7, 9–11, 13–15 and 17.
- 19.146 The above-mentioned work is expected to result in:
- (a) Policy coherence and the integration of connectivity initiatives among member States, for example, with regard to trade and transport facilitation;
 - (b) Coordinated actions among stakeholders and Governments to counter common environmental challenges, including air pollution, and to promote low greenhouse gas emissions;
 - (c) Improved use of science, technology and innovation in building inclusive and resilient societies in the subregion, including resilience to natural and human-caused disasters;
 - (d) More effective formulation and implementation of policies and strategies consistent with the 2030 Agenda, including through the North-East Asia Multi-stakeholder Forums on the Sustainable Development Goals;
 - (e) Enhanced collaboration among Governments, the United Nations, subregional organizations and other stakeholders to address priority challenges in the subregion.

Programme performance in 2022

National officials engage in the prospective development of dry ports in Mongolia

- 19.147 Disruptions caused by the pandemic highlighted the potential of inland intermodal facilities such as dry ports to efficiently meet supply chain requirements and shorten the amount of time needed to get goods to markets. Port infrastructure, including dry ports, is also a key element of the economic corridor programme involving China, Mongolia and the Russian Federation. To support the implementation of the economic corridor programme, Mongolia established the Investment Research Centre. In 2019, Mongolia requested the technical assistance of ESCAP in building the Centre's capacity, including with regard to improving knowledge on dry ports.
- 19.148 The component organized workshops in 2020 and early 2021 on effective corridor management, with a focus on the development of dry ports. The component also developed a dry ports learning module covering the basic concepts and functions of dry ports, as well as guiding principles and a regional framework in line with the Intergovernmental Agreement on Dry Ports. In 2022, the component conducted a study on dry ports which provided the first-ever comprehensive technical assessment of seven dry port locations in Mongolia and recommendations for seamless connections to seaports in China and the Russian Federation. The component organized a technical consultation during which officials from China, Mongolia and the Russian Federation deliberated on the study's recommendations.

19.149 Progress towards the objective is presented in the performance measure below (see table 19.35).

Table 19.35
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Strengthened awareness of the Government of Mongolia of the basic concepts, guiding principles and regional frameworks on dry port development	During the fourth meeting of the Working Group on Dry Ports, Mongolia noted the continued need to develop its knowledge and capacity on dry ports	National officials from China, Mongolia and the Russian Federation engaged in the prospective development of dry ports based on a comprehensive technical assessment of dry ports in Mongolia

Planned results for 2024

Result 1: improved subregional power grid connectivity in East and North-East Asia

Programme performance in 2022 and target for 2024

- 19.150 The component's work contributed to three member States (China, Mongolia and Republic of Korea) expressing their support for the North-East Asia road map on power system connectivity at the North-East Asia Regional Power Interconnection and Cooperation Forum, which met the planned target.
- 19.151 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.36).

Table 19.36
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Member States strengthened their awareness and understanding of potential strategies for improving connectivity	Member States strengthened their awareness and understanding of the technical and regulatory requirements for power interconnections using renewable sources of energy	Three member States (China, Mongolia and Republic of Korea) expressed their support for the North-East Asia road map on power system connectivity at the North-East Asia Regional Power Interconnection and Cooperation Forum	One of six member States begins implementing the North-East Asia road map on power system connectivity	One additional member State begins implementing the North-East Asia road map on power system connectivity

Result 2: enhanced multilateral and multi-stakeholder cooperation for climate action in East and North-East Asia

Programme performance in 2022 and target for 2024

- 19.152 The component's work contributed to the engagement of government officials and other stakeholders, including marine protected area networks, cities and city networks, in subregional cooperation on climate action in East and North-East Asia, such as at the International Forum on

Low-Carbon Cities, which was attended by around 450 participants, including those from 10 cities and 12 city networks working on city-led climate action, which met the planned target.

19.153 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.37).

Table 19.37
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Member States adopted the North-East Asian Subregional Programme for Environmental Cooperation Strategic Plan 2021–2025 for subregional collaboration containing five priority areas: air pollution; biodiversity and nature conservation; marine protected areas; low carbon cities; and desertification and land degradation	The first International Forum on Low-Carbon Cities convened governments, international organizations, regional city networks, academia and research institutions to advance multi-stakeholder cooperation on climate action	Government officials and other stakeholders engaged in subregional cooperation on climate action in East and North-East Asia	Midterm evaluation of the North-East Asian Subregional Programme for Environmental Cooperation Strategic Plan 2021–2025 demonstrates an increase in subregional collaboration on environmental protection and climate action	Member States increase joint activities on environmental protection and climate action in the subregion

Result 3: strengthened collaboration for monitoring and addressing air pollution in East and North-East Asia

Proposed programme plan for 2024

19.154 As deteriorating air quality has become a pressing concern in North-East Asia, countries have been making efforts to reduce air pollution. In 2018, for example, member States launched the North-East Asia Clean Air Partnership to ensure protection of the environment and human health from air pollution. The Partnership serves as a voluntary framework for addressing air pollution, covering multiple pollutants. The component has been supporting member States in building their capacity to monitor and model air pollutants and facilitating dialogues for subregional cooperation in addressing air pollution.

Lessons learned and planned change

19.155 The lesson for the component was that there were opportunities to further leverage its convening power to build trust among members to identify the next steps in advancing collaboration to address air pollution in North-East Asia. In applying the lesson, the component will take a step-by-step approach, first consulting with member States on their priorities and then fostering a common understanding with the aim of implementing joint activities on air pollution and in support of the Regional Action Programme on Air Pollution. It plans to utilize national focal points of the North-East Asian Subregional Programme for Environmental Cooperation and the Science and Policy Committee of the North-East Asia Clean Air Partnership in formulating recommendations on addressing air pollution in North-East Asia to the Senior Officials Meeting for its decision-making.

19.156 Expected progress towards the objective is presented in the performance measure below (see table 19.38).

Table 19.38
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Member States adopted the workplan for 2021–2025 of the North-East Asia Clean Air Partnership to enhance collaboration on air pollution in North-East Asia	The Science and Policy Committee of the North-East Asia Clean Air Partnership recommended joint activities under the workplan	Member States approved the plan to publish a policy analysis report on air pollution in 2023 and organize two policy dialogues by 2024	Midterm evaluation of the workplan for 2021–2025 reflects the strengthened collaboration of member States in addressing air pollution	Two joint activities of member States on addressing air pollution are approved or initiated

Deliverables

19.157 Table 19.39 lists all deliverables of the component.

Table 19.39
Component 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report for the Commission	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	11	10	9	9
Meetings of:				
2. Expert groups on policy and programme options to address emerging economic and social development issues in East and North-East Asia	4	4	2	2
3. Senior officials of the North-East Asian Subregional Programme for Environmental Cooperation	3	2	3	3
4. The North-East Asian Multi-stakeholder Forum on Sustainable Development Goals	4	4	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	4	6	4	4
5. On institutional programmatic priorities of ESCAP in East and North-East Asia	3	5	3	3
6. North-East Asian Subregional Programme for Environmental Cooperation	1	1	1	1
Seminars, workshops and training events (number of days)	–	–	2	2
7. On transport and energy connectivity	–	–	1	1
8. On science, technology and innovation for low-carbon and low-emissions and resilient cities and on North-East Asian Subregional Programme for Environmental Cooperation-related events	–	–	1	1
Publications (number of publications)	–	–	–	1
9. On digital literacy among older persons in North-East Asia	–	–	–	1
Technical materials (number of materials)	–	–	2	1
10. On technology and social issues	–	–	2	1

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: expert advice to member States of the subregion on sustainable connectivity, environmental sustainability and innovation for inclusive and resilient societies; side events at the Commission session.

D. Communication deliverables

Outreach programmes, special events and information materials: newsletters, infographics and side activities on major events on sustainable connectivity, environmental sustainability and innovation for inclusive and resilient societies.

External and media relations: press releases and op-ed articles on sustainable connectivity, environmental sustainability and innovation for inclusive and resilient societies; press interviews for major publications and events.

Digital platforms and multimedia content: web page of the North-East Asian Subregional Programme for Environmental Cooperation; web pages on environmental sustainability, strengthening intraregional connectivity and innovation for resilient and inclusive societies.

Component 3 Subregional activities for development in North and Central Asia

Objective

- 19.158 The objective, to which component 3 of the subprogramme contributes, is to strengthen regional cooperation and integration for sustainable development, in line with the subregional priorities of North and Central Asia, including sustainable connectivity, economic transformation, and social inclusion and resilience, and through follow-up and review of the 2030 Agenda.

Strategy

- 19.159 To contribute to the objective, the component will:
- (a) Provide secretariat support to and coordinate the seven thematic working groups of the United Nations Special Programme for the Economies of Central Asia to ensure that priorities emanating from the Governing Council and the Economic Forum of the Special Programme regarding trade facilitation, innovation and technology, transport, energy and digital connectivity, innovative financing and investment tools and environmental sustainability are incorporated into their workplans, and that discussions held in the working groups contribute to the deliberations of the Governing Council and the Economic Forum;
 - (b) Coordinate high-level dialogues and working meetings to support the implementation of the road map for the accelerated implementation of the Vienna Programme of Action in the remaining five years;
 - (c) Support member States in the implementation of the 2030 Agenda by providing policy advice and technical assistance on subregional connectivity, gender equality and women’s economic empowerment, and climate change mitigation and adaptation strategies, helping member States make progress towards achieving Goals 5, 10 and 13;
 - (d) Organize annual meetings and facilitate dialogues on sustainable development, including a subregional forum on sustainable development, among government officials, civil society, experts and other stakeholders, and on the exchange of information on subregional implementation efforts, helping member States review progress towards achieving the Sustainable Development Goals, including Goal 17;
 - (e) Support voluntary national review processes at the request of member States, including the voluntary national review twinning programme, and build human and institutional capacity for sustainable and resilient development, in line with the 2030 Agenda;

- (f) Further support cooperation with subregional intergovernmental organizations and institutions such as the Shanghai Cooperation Organization, the Economic Cooperation Organization, the Eurasian Economic Commission and the Eurasian Development Bank for an effective representation of subregional perspectives at regional and global consultations;
- (g) Provide implementation support for the Commission's subprogrammes relating to the subregion's priorities and serve as the focal point for the Commission's engagement with the resident coordinator system and United Nations country teams, including through substantive assistance in preparing common country assessments and United Nations Sustainable Development Cooperation Frameworks, in particular with regard to the transboundary dimensions of sustainable development, and assist country-level programming by providing subregional perspectives and access to regional networks and facilitating South-South and triangular cooperation.

19.160 The above-mentioned work is expected to result in:

- (a) Enhanced application by member States of, evidence-based solutions for, and strengthened subregional cooperation on, programmes to improve trade and transport facilitation as well as energy and digital connectivity;
- (b) The adoption of policy options for economic transformation in the subregion;
- (c) Increased knowledge-sharing in cooperation with intergovernmental organizations and bodies;
- (d) Increased skills and knowledge on digital connectivity and digital transformation in the subregion as a driver to achieve the 2030 Agenda.

Programme performance in 2022

Enhanced structural economic transformation through policy advice and dialogue

- 19.161 The landlocked countries of Central Asia, located between the three large consumer markets of Europe, South Asia and China, have undergone significant economic transformation as a result of the adoption of market-oriented policies over the years. Nevertheless, economic growth in the subregion has slowed in recent years and widening inequalities were observed due to the COVID-19 pandemic and increasing geopolitical tension. Special attention is needed to support those economies towards sustainable and equitable development, including through continued structural economic transformation and greater connectivity, so that countries are better able to gain access to neighbouring consumer markets.
- 19.162 To support member States in implementing structural economic transformation strategies in their national plans, the component organized a North and Central Asia multi-stakeholder forum to review progress towards the Sustainable Development Goals, including Goals 7, 9 and 11. Member States recognized the need to leverage digitization and innovation as a means of advancing economic and social transformation and the need to strengthen policy measures to build an inclusive and resilient post-pandemic society. The component facilitated exchanges among experts and member States on the implementation of policy recommendations for environmentally friendly economic development through a dedicated expert group meeting and the 2022 Economic Forum of the United Nations Special Programme for the Economies of Central Asia.
- 19.163 Progress towards the objective is presented in the performance measure below (see table 19.40).

Table 19.40
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Member States recognized, at the 2020 Economic Forum of the United Nations Special Programme for the Economies of Central Asia, that a more integrated approach to structural economic transformation was needed for efficient socioeconomic development with a view to achieving the Goals	Member States in the subregion recognized structural economic transformation as one of the key drivers for accelerating progress towards the achievement of the Sustainable Development Goals	Two member States (Kazakhstan and Uzbekistan) implemented structural transformation policies as part of their strategies to recover from the COVID-19 pandemic

Planned results for 2024

Result 1: strengthened sustainable subregional connectivity

Programme performance in 2022 and target for 2024

- 19.164 The component’s work contributed to two member States initiating measures to enhance subregional connectivity, which led to the consideration by member States in the subregion of options relating to the operating modalities of the digital solutions centre in Kazakhstan, and the development of a plan by Uzbekistan on the thematic scope of the regional centre for the development of transport and communication interconnection, which exceeded the planned target.
- 19.165 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.41).

Table 19.41
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Two member States (Kazakhstan and Uzbekistan) initiated measures to enhance subregional connectivity	Options relating to the operating modalities of the digital solutions centre in Kazakhstan by were considered by member States Uzbekistan developed a plan on the thematic scope of the regional centre for the development of transport and communication interconnection, with the support of ESCAP	Policymakers from two member States enhance their skills and knowledge to advance digital technologies to further develop the sustainability of connectivity	New and/or revised policies and initiatives on connectivity in the subregion are adopted

Result 2: enhanced subregional cooperation on the use of new technologies for improving railway operational performance

Programme performance in 2022 and target for 2024

- 19.166 The component’s work contributed to 92 per cent of policymakers from Azerbaijan and Uzbekistan reporting an increase in awareness of new technologies to increase the efficiency of rail transport, which met the planned target.
- 19.167 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.42).

Table 19.42
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Border crossings were facilitated by paper-based documentation and customs clearance software with low interoperability	Available data on border crossings indicated 39 per cent of transit time in trans-Eurasian transportation was related to customs clearance and documentation formalities	92 per cent of policymakers from Uzbekistan and Azerbaijan reported an increase in awareness of new technologies to increase the efficiency of rail transport	Policymakers adopt policy recommendations on strengthening regional cooperation for improving railway operational performance	Policymakers review and align railway operation standards for the further implementation of digital transformation for resilient and competitive railway operation

Result 3: landlocked developing countries advance the implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 and the new programme of action beyond 2024

Proposed programme plan for 2024

- 19.168 The comprehensive High-level Midterm Review on the Implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024, held in 2019, revealed that accelerated action by landlocked developing countries was required to achieve the Vienna Programme of Action targets. At the request of the Group of Landlocked Developing Countries, a road map for the accelerated implementation of the Programme of Action was developed. The road map identified transit, trade and transport facilitation, energy and ICT, and structural economic transformation as the priority areas that required urgent focus.
- 19.169 In the subregion, seven out of nine member States are landlocked developing countries. The component has been providing support to these countries in the above priority areas. For instance, the component facilitated the participation of policymakers in subregional expert group meetings to discuss the alignment of member States’ national development plans with the road map and identify development gaps in each priority area.

Lessons learned and planned change

- 19.170 The lesson for the component was that dedicated technical support and advice to the countries of the subregion could help to further advance the implementation of the road map and the 2030 Agenda. In applying the lesson, the component will offer additional peer-learning opportunities and coordinate the interventions of ESCAP subprogrammes with the aim of identifying practical advice and complementary actions for implementing the Vienna Programme of Action and achieving its targets. The component will do so by working closely with the resident coordinator offices in the

subregion and by engaging United Nations agencies and development organizations. Concerning its analytical contribution, the component plans to work in tandem with the International Think Tank for Landlocked Developing Countries. It will also provide technical support to the landlocked developing countries of the subregion for the Euro-Asian regional review leading to the global review of the Vienna Programme of Action in 2024.

19.171 Expected progress towards the objective is presented in the performance measure below (see table 19.43).

Table 19.43
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Landlocked developing countries in the subregion agreed to strengthen collaboration in developing transport and transit corridors, facilitating energy transit and promoting digital inclusion	One initiative or measure is implemented through the joint efforts of landlocked developing countries in the subregion, in line with the priority areas recommended in the road map	Four countries in the subregion report progress towards reaching the targets of the Vienna Programme of Action

Deliverables

19.172 Table 19.44 lists all deliverables of the component.

Table 19.44
Component 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report for the Commission	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	12	12	12	12
Meetings of:				
2. The Governing Council of the United Nations Special Programme for the Economies of Central Asia	1	1	1	1
3. The Economic Forum of the United Nations Special Programme for the Economies of Central Asia	3	4	3	3
4. Expert groups on policy and programme options to address emerging economic and social development issues in North and Central Asia	4	3	4	4
5. The subregional forum on the Sustainable Development Goals in North and Central Asia	4	4	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	–
6. On regional cooperation and integration for the landlocked and transit developing countries	1	1	1	–

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Technical materials (number of materials)	1	1	1	1
7. On regional cooperation and integration for the landlocked and transit developing countries	1	1	1	1

C. Substantive deliverables

Consultation, advice and advocacy: advocacy with member States of the United Nations Special Programme for the Economies of Central Asia on regional and subregional priority issues; side events for member States and regional organizations at the annual session of the Commission.

D. Communication deliverables

External and media relations: press releases and op-ed articles on sustainable connectivity, economic transformation, social inclusion and resilience, and follow-up and review of the 2030 Agenda; press interviews for major events.

Digital platforms and multimedia content: web pages on sustainable connectivity, economic transformation, social inclusion and resilience, the United Nations Special Programme for the Economies of Central Asia and the review of the 2030 Agenda.

Component 4 Subregional activities for development in South and South-West Asia

Objective

- 19.173 The objective, to which component 4 of the subprogramme contributes, is to strengthen regional cooperation and integration for sustainable development, in line with the subregional priorities of South and South-West Asia, including sustainable connectivity, women’s economic empowerment and the sustainable graduation of the least developed countries.

Strategy

- 19.174 To contribute to the objective, the component will:
- (a) Prepare analytical papers and provide technical assistance on sustainable transport, energy, ICT and trade and investment facilitation to advance transboundary connectivity among countries of the subregion, including the landlocked developing countries, in alignment with the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 and the road map for its accelerated implementation, and to prepare graduating least developed countries for post-graduation challenges;
 - (b) Provide tailored analytical support, policy advice and technical assistance to member States and other stakeholders, upon request, including on transboundary connectivity in transport, energy, ICT and supply chains, women’s economic empowerment and disaster risk reduction to ensure that development challenges can be met in a coherent manner;
 - (c) Convene subregional consultations on the Sustainable Development Goals, including through the South Asia Network on the Sustainable Development Goals, to facilitate the sharing of good practices and the articulation of subregional perspectives that contribute to the relevant ESCAP knowledge products and forums, such as the Asia-Pacific Forum on Sustainable Development and the high-level political forum on sustainable development;
 - (d) Promote coordination with and collaboration among subregional intergovernmental organizations and member States for an effective representation of subregional perspectives at regional and global consultations;
 - (e) Serve as the focal point for the Commission’s engagement with the resident coordinator system and United Nations country teams, including through substantive assistance in preparing common country assessments and United Nations Sustainable Development Cooperation Frameworks, in particular with regard to the transboundary dimensions of sustainable

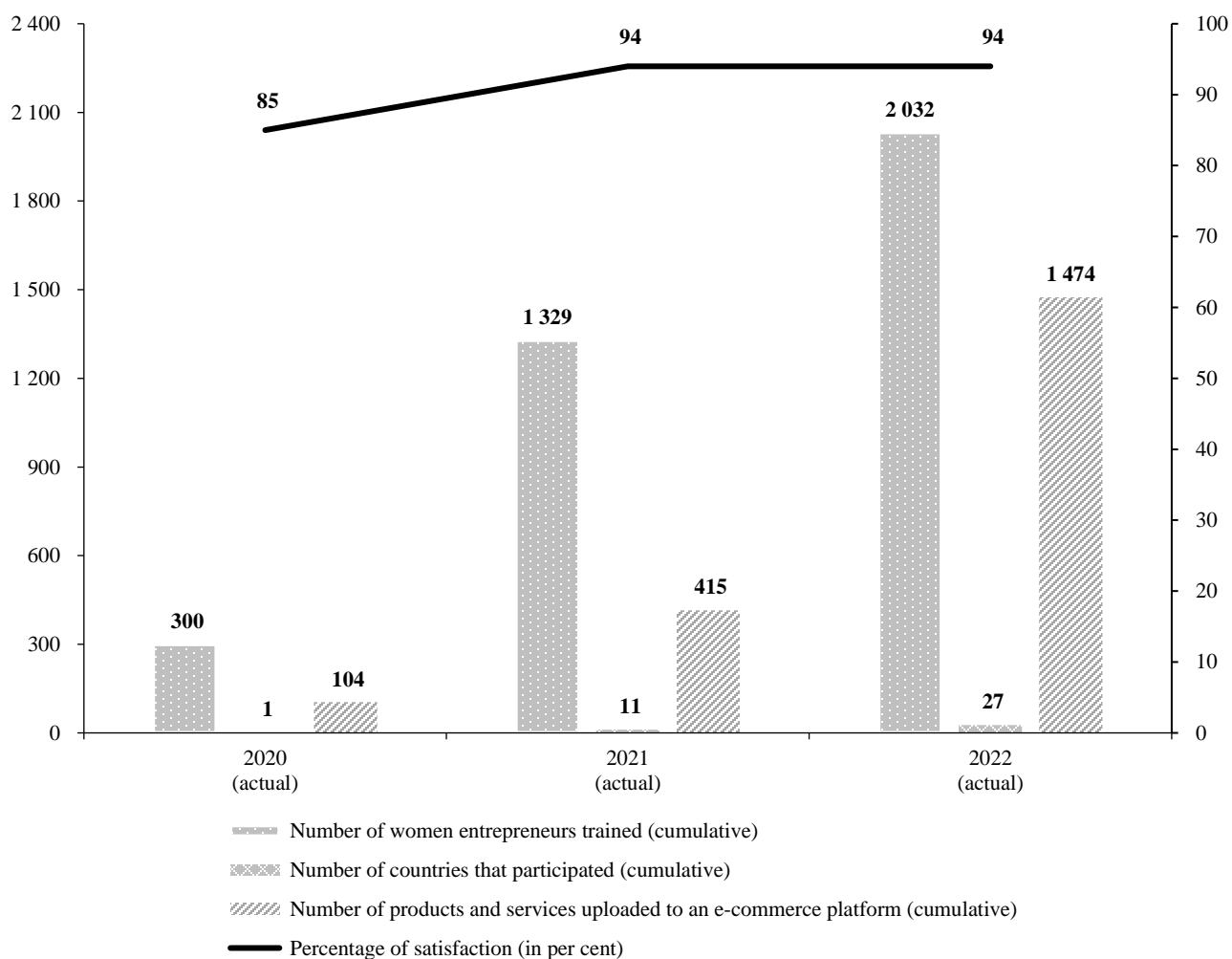
- development, and assist country-level programming by providing subregional perspectives, access to regional networks and facilitating South-South and triangular cooperation;
- (f) Forge partnerships with other United Nations entities, multilateral and bilateral development agencies, and civil society organizations in common areas of work, for enhanced impact in supporting member States towards their achievement of the Goals;
 - (g) Deepen linkages and synergies with other ESCAP subprogrammes and components in common areas of work, for enhanced harmonization and coherence in the delivery of assistance to member States.
- 19.175 The above-mentioned work will help member States make progress towards achieving Goals 1, 5, 7–10, 12, 13 and 17.
- 19.176 The above-mentioned work is expected to result in:
- (a) The smooth and sustainable transition of countries graduating from least developed country status in South Asia;
 - (b) Enhanced connectivity in the subregion, especially for landlocked developing countries and least developed countries;
 - (c) Strengthened capacity of member States, especially least developed countries, landlocked developing countries and small island developing States, to reduce the risk of disasters, including those induced by climate change;
 - (d) The exchange of experiences and best practices between governments, civil society, academia/think tanks, the private sector, United Nations agencies, subregional organizations and other international organizations and financial institutions to bridge knowledge gaps for addressing the Sustainable Development Goals.

Programme performance in 2022

Increased participation of women entrepreneurs in local, regional and global supply chains in South and South-West Asia

- 19.177 To bolster the skills and knowledge of women entrepreneurs to utilize e-commerce to expand their businesses, the component introduced a training initiative on e-commerce and digital marketing targeted at women entrepreneurs of micro-, small and medium-sized enterprises in South and South-West Asia in 2019. The component developed manuals, training modules and an e-commerce training portal, and integrated hands-on practical sessions with real-time support and peer exchange through the creation and facilitation of networking groups on social messaging applications. Training and networking also focused on creating opportunities for integration into local, regional and global supply chains.
- 19.178 In 2022, due to the success of the initiative, the component was requested by the Governments of Bhutan and Sri Lanka and the State government of Karnataka, India, to conduct such training for their women entrepreneurs and officials on a State-sponsored basis. In addition, the Commonwealth partnered with the component to expand the training initiative interregionally to include women entrepreneurs in other Asia-Pacific subregions and the African continent.
- 19.179 Progress towards the objective is presented in the performance measure below (see figure 19.VIII).

Figure 19.VIII
Performance measure: number of women entrepreneurs in South and South-West Asia benefiting from support to engage in e-commerce and digital marketing and participate in local, regional and global supply chains



Planned results for 2024

Result 1: think tanks in South Asian least developed countries improve their capacity for evidence-based policy analysis to support policymaking to accelerate the achievement of the Sustainable Development Goals

Programme performance in 2022 and target for 2024

- 19.180 The component’s work contributed to a think tank in Afghanistan and a think tank in Bhutan providing inputs to, and holding informed debates on, strategies for accelerating the achievement of the Goals at meetings of the South Asia Network on the Sustainable Development Goals, and a think tank engaging policymakers from the Government of Bhutan at a policy dialogue on supporting the development and implementation of the country’s thirteenth five-year plan, which met the planned target.
- 19.181 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.45).

Table 19.45
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Engagement of emerging think tanks in Afghanistan and Bhutan with established counterparts in other South Asian countries in addressing the policy challenges arising from the COVID-19 pandemic to accelerating the achievement of the Goals	A think tank in Afghanistan advanced the use of analytical tools in research and analysis to gauge progress towards the achievement of the Sustainable Development Goals	<p>A think tank in Afghanistan and a think tank in Bhutan provided inputs to, and held debates on, strategies for accelerating the achievement of the Sustainable Development Goals and sustainable recovery from the COVID-19 pandemic at meetings of the South Asia Network on the Sustainable Development Goals</p> <p>A think tank engaged policymakers from the Government of Bhutan at a policy dialogue on supporting the development and implementation of that country’s thirteenth five-year plan</p>	The think tank in Bhutan provides policy inputs in developing strategies for its achievement of the Sustainable Development Goals	Enhanced peer learning on developing strategies towards the achievement of the Sustainable Development Goals is enabled by think tanks in Bhutan sharing experiences and expertise with other think tanks in South and South-West Asia

Result 2: increased integration of disaster risk-related analysis in national and local planning in countries of South and South-West Asia

Programme performance in 2022 and target for 2024

- 19.182 The component’s work contributed to the identification of existing gaps in disaster risk management, including with regard to data availability, by disaster management authorities in Maldives through the use of customized techniques, database development and data collection, which met the planned target.
- 19.183 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.46).

Table 19.46
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Evidence-based approaches to disaster risk reduction and climate change adaptation are not yet institutionalized and operationalized in a practical manner	Disaster management authorities in Maldives identified existing gaps in disaster risk management through the use of customized planning tools, database development and data collection	Policymakers from two countries in South Asia use customized planning tools, techniques and guidelines to facilitate the undertaking of disaster risk-related analyses for national and local planning purposes	Enhanced peer learning on improving disaster risk resilience is enabled by two countries in South Asia sharing their expertise in undertaking disaster risk-related analyses for planning purposes with other countries in South and South-West Asia

Result 3: improved flow of goods and services at border crossing points in Eastern South Asia

Proposed programme plan for 2024

19.184 Eastern South Asia contains extensive land linkages between Bangladesh, Bhutan, India and Nepal, with more than 5,437 km of shared border, which offer the potential for expanded economic linkages and exchanges at border crossing points and the improvement of livelihoods for people residing in those areas. However, the flow of goods and services at border crossing points can be hampered due to limited transboundary connectivity in transport, energy, ICT and supply chains, which stems from infrastructural, regulatory, procedural and other bottlenecks. The component conducted a scoping mission to Shillong, India, in 2022 to ascertain the nature and extent of barriers to connectivity in that area.

Lessons learned and planned change

19.185 The lesson for the component was that it could further enhance its engagement with all relevant stakeholders concerning the flow of goods and services at border crossing points, including national and local State authorities; civil society, including community organizations; businesses; and development partners, as well as strengthen the assessment of existing policies, regulations, practices and norms that have an impact on the flow of goods and services at border crossing points and the opportunities and challenges related to enhancing transboundary connectivity in those areas. In applying the lesson, the component will undertake a comprehensive mapping of stakeholders, the legal framework and the socioeconomic environment and conditions of selected border crossing points in Eastern South Asia and conduct a detailed analysis of the enablers of and barriers to promoting transboundary connectivity at these points. Thereafter, the component will convene stakeholders to jointly explore avenues for improving transboundary connectivity and the flow of goods and services at these border crossing points and forge a consensus, including the prioritization of specific action points, on the way forward.

19.186 Expected progress towards the objective is presented in the performance measure below (see table 19.47).

Table 19.47
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	The flow of goods and services at border crossing points in Eastern South Asia is hampered due to limited transboundary connectivity in transport, energy, ICT and supply chains in those localities	Two member States express interest in working jointly to improve the transboundary flow of goods and services at border crossing points in Eastern South Asia	Stakeholders of at least one border crossing point in Eastern South Asia reach a shared understanding of the bottlenecks to be mitigated for enhanced transboundary connectivity and the flow of goods and services

Deliverables

19.187 Table 19.48 lists all deliverables of the component.

 Table 19.48
Component 4: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report for the Commission	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	6	6	6	4
Meetings of:				
2. Expert groups on policy and programme options to address emerging sustainable development issues in South and South-West Asia	2	1	2	–
3. The South and South-West Asia Forum on the Sustainable Development Goals	4	5	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	3	2	1
4. On institutional programmatic priorities of ESCAP in South and South-West Asia	1	3	2	1
Seminars, workshops and training events (number of days)	–	–	2	2
5. On thematic areas related to sustainable development	–	–	2	2
Technical materials (number of materials)	5	5	5	5
6. Development paper series on economic and social development	5	5	5	5
C. Substantive deliverables				
Consultation, advice and advocacy: expert advice to member States of the subregion in implementing the 2030 Agenda and promoting regional economic cooperation and integration.				
D. Communication deliverables				
Outreach programmes, special events and information materials: sessions at the South Asia Economic Summit; the sustainable development conference organized by the Sustainable Development Policy Institute, Pakistan; other subregional events; a newsletter related to the Sustainable Development Goals in South Asia.				
External and media relations: press releases and op-ed articles on sustainable connectivity, women's economic empowerment and the sustainable graduation of the least developed countries; press interviews for major events.				
Digital platforms and multimedia content: web portal of the South Asia Network on the Sustainable Development Goals; web pages on regional cooperation for accelerating progress towards achieving the Sustainable Development Goals, sustainable connectivity, women's economic empowerment and the sustainable graduation of the least developed countries.				

Component 5

Subregional activities for development in South-East Asia

Objective

- 19.188 The objective, to which component 5 of the subprogramme contributes, is to strengthen regional cooperation and integration for sustainable development, in line with the subregional priorities of South-East Asia, including sustainable connectivity, inclusive and equitable societies, the efficient management of natural resources and resilient development.

Strategy

- 19.189 To contribute to the objective, the component will:
- (a) Coordinate high-level dialogues and working meetings to support the implementation of the Plan of Action to Implement the Joint Declaration on Comprehensive Partnership between the Association of Southeast Asian Nations and the United Nations (2021–2025), as well as the complementarities road map for the period 2020–2025;
 - (b) Create knowledge products, in collaboration with relevant subprogrammes, on regional and subregional perspectives on global issues for member States in South-East Asia;
 - (c) Further expand cooperation with ASEAN through increased engagement with the ASEAN secretariat and relevant sectoral bodies and committees, as appropriate, and on initiatives to achieve the Sustainable Development Goals and subregional goals, including through support for the implementation of the ASEAN Comprehensive Recovery Framework;
 - (d) Promote coordination with and collaboration among subregional intergovernmental organizations and member States for an effective representation of subregional perspectives at regional and global consultations;
 - (e) Further develop partnerships and cooperation with civil society organizations in support of people in vulnerable situations to enhance synergy and effective participation at the subregional Sustainable Development Goals forum and raise awareness of the Goals among youth through a collaboration with the Association of Pacific Rim Universities in mutual areas of interest;
 - (f) Provide implementation support for the Commission's subprogrammes relating to the subregion's priorities, serve as the focal point for the Commission's engagement with the resident coordinator system and United Nations country teams, including through substantive assistance in preparing common country assessments and United Nations Sustainable Development Cooperation Frameworks, in particular with regard to the transboundary dimensions of sustainable development, and assist country-level programming by providing subregional perspectives and access to regional networks and facilitating South-South and triangular cooperation;
 - (g) Support coordination among the various agencies and partners, with a focus on sustainable investment and finance, inclusive and equitable societies, the efficient management of natural resources and resilient development, while ensuring synergy in the implementation of the processes.
- 19.190 The above-mentioned work will help support member States in their progress towards the achievement of Goals 3, 5, 9, 10, 13 and 17.
- 19.191 The above-mentioned work is expected to result in:
- (a) Enhanced sustainable FDI to support the development of sustainable investment and financing in the subregion;
 - (b) Fairer and more equitable access to social protection, especially for those most vulnerable, such as women, youth, older persons and persons with disabilities, and strengthened disability statistics, ageing and disability policies and social protection floor costing;
 - (c) The improved coordination and coherence of technical assistance provided under the ASEAN Comprehensive Recovery Framework in the subregion.

Programme performance in 2022

Strengthened cooperation and relations between the Association of Southeast Asian Nations and the Economic and Social Commission for Asia and the Pacific

- 19.192 To implement the Plan of Action to Implement the Joint Declaration on Comprehensive Partnership between ASEAN and the United Nations (2021–2025), which guides cooperation efforts, the component organized a session on sustainable infrastructure investment as part of the fifth South-East Asia Multi-stakeholder Forum on the Implementation of the Sustainable Development Goals, and considered how the Regional Comprehensive Economic Partnership Agreement could help attract and promote sustainable private sector investment in those areas through public-private partnerships. It also held a high-level dialogue on accelerating the implementation of the complementarities initiative in enhancing resilience and tackling climate change and organized a policy dialogue with the ASEAN Centre for Sustainable Development Studies and Dialogue to discuss collaborative policy actions to mitigate climate-related disasters and promote health resilience in the subregion, in line with the Sendai Framework for Disaster Risk Reduction 2015–2030.
- 19.193 Further advancing the implementation of the Plan of Action, the component collaborated with the Centre for Indonesia-Malaysia-Thailand Growth Triangle Subregional Cooperation to advance sustainable urbanization in Indonesia, Malaysia and Thailand. For the sixth South-East Asia Multi-stakeholder Forum on the Implementation of the Sustainable Development Goals, the component worked closely with the Centre, which, jointly with the three countries, organized a session on urbanization and sustainable development.
- 19.194 Progress towards the objective is presented in the performance measure below (see table 19.49).

Table 19.49

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Adoption of the ASEAN-United Nations Plan of Action for 2021–2025	Member States exchanged information and best practices on initiatives to promote sustainable investment at the ASEAN Forum on Sustainable Investment and the fifth South-East Asia Multi-stakeholder Forum on the Implementation of the Sustainable Development Goals, in line with the ASEAN-United Nations Plan of Action for 2021–2025	ASEAN member States identified pathways for collaborative policy actions for multi-hazard early warning systems that support climate and health resilience, implementing one initiative of the joint ASEAN-United Nations Plan of Action for 2021–2025

Planned results for 2024

Result 1: women entrepreneurs in the subregion empowered to overcome the socioeconomic impact of the COVID-19 pandemic

Programme performance in 2022 and target for 2024

- 19.195 The component's work contributed to member States in the subregion endorsing a toolkit designed to facilitate the design of policies and actions plans for strengthening women's entrepreneurship in national micro-, small and medium-sized enterprises, which did not meet the planned target of two member States in the subregion implementing projects with a focus on enhancing the financial access and inclusion of women entrepreneurs. The target was not met due to delays experienced in

collecting feedback from all stakeholders, which was needed to maintain a participatory approach to capturing the needs and the buy-in of all member States in the subregion.

19.196 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.50).

**Table 19.50
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Member States expressed interest in initiatives to address barriers faced by women entrepreneurs	Two member States (Cambodia and Viet Nam) established institutional mechanisms for collaboration across ministries and sectors to increase access to financing and business support services for women entrepreneurs	Member States in the subregion endorsed a toolkit designed to facilitate the design of policies and action plans for strengthening women’s entrepreneurship in national micro-, small and medium-sized enterprises	Two additional member States from the subregion implement projects with a focus on enhancing the financial access and inclusion of women entrepreneurs	Two member States establish a baseline using the policy toolkit to monitor the longitudinal progress of initiatives targeted at advancing women-owned and women-led micro-, small and medium-sized enterprises

Result 2: increased use of innovative financing policies and instruments to achieve the Sustainable Development Goals

Programme performance in 2022 and target for 2024

19.197 The component’s work contributed to building consensus among member States to use Sustainable Development Goal-linked bonds as an instrument to catalyse energy investment opportunities to address post-COVID-19 financing needs and achieve the 2030 Agenda, which met the planned target.

19.198 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.51).

**Table 19.51
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Member States expressed interest in discussing sustainable bonds in the ASEAN region and with other subregions	Member States agreed to further study the use of Sustainable Development Goal-linked bonds as an instrument to address post-COVID-19 financing needs and achieve the 2030 Agenda	Consensus is achieved among member States on using Sustainable Development Goal-linked bonds as an instrument to catalyse energy investment opportunities to address post-COVID-19 financing needs and achieve the 2030 Agenda	Member States implement initiatives that facilitate innovative financing mechanisms	Member States adopt guidelines on sustainable environmental finance that will facilitate innovative financing mechanisms towards climate mitigation and adaptation

Result 3: improved sustainable foreign direct investment strategies in the subregion

Proposed programme plan for 2024

- 19.199 Since the onset of the pandemic, there have been reductions in FDI inflows in the subregion and globally, with such flows continuing to decline steadily in 2022.
- 19.200 The component, in collaboration with subprogramme 2, organized a round-table discussion to explore ways to maximize the potential of intraregional FDI, which historically has been the second-highest source of FDI in the subregion. Following this round-table discussion, member States in the subregion expressed an interest in promoting intraregional FDI as a means for inclusive recovery and development.

Lessons learned and planned change

- 19.201 The lesson for the component was that it needed to change the modality of its support to member States from providing platforms for a conceptual agreement to delivering technical support for the development of an intraregional investment strategy and concrete national strategies for the promotion of FDI that channel appropriate investments to suit country-specific situations. In applying the lesson, the component, in collaboration with subprogramme 2, will work on delivering sector-specific capacity-building activities to promote sustainable FDI and devising country-specific FDI strategies in line with the strategic priorities of the United Nations Sustainable Development Cooperation Frameworks of the countries in the subregion.
- 19.202 Expected progress towards the objective is presented in the performance measure below (see table 19.52).

Table 19.52
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	The ASEAN Coordinating Committee on Investment, the ASEAN secretariat and member States organized a session on sustainable investment at the fifth South-East Asia Multi-stakeholder Forum on the Implementation of the Sustainable Development Goals to kickstart the discussion on subregional sustainable FDI	Member States in the subregion agreed to promote intraregional sustainable FDI as a means for inclusive recovery and development	The capacity of member States to promote sustainable FDI in the subregion is enhanced	One member State in the subregion develops a national strategy to attract sustainable FDI

Deliverables

- 19.203 Table 19.53 lists all deliverables of the component.

Table 19.53

Component 5: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report for the Commission	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	7	5	9	9
Meetings of:				
2. Expert groups on policy and programme options to address emerging sustainable development issues in South-East Asia	–	–	2	2
3. The South-East Asia Multi-Stakeholder Forum on the Implementation of the Sustainable Development Goals	4	4	4	4
4. ASEAN member States, the ASEAN secretariat and the ASEAN sectoral working groups on sustainable development in South-East Asia	3	1	3	3
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	–	1	1
5. On institutional programmatic priorities of ESCAP in South-East Asia	1	–	1	1
Seminars, workshops and training events (number of days)	1	1	2	2
6. On the implementation of the Plan of Action to Implement the Joint Declaration on Comprehensive Partnership between the Association of Southeast Asian Nations and the United Nations (2021–2025)	1	1	1	1
7. On the implementation of sustainable FDI indicators	–	–	1	1
Technical materials (number of materials)	1	1	1	1
8. On the implementation of the Plan of Action to Implement the Joint Declaration on Comprehensive Partnership between the Association of Southeast Asian Nations and the United Nations (2021–2025)	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: consultations and advisory support to the subregional member States on sustainable connectivity, inclusive and equitable societies, the efficient management of natural resources and resilient development; advocacy with member States on the subregional findings of the Commission’s publications; and side events at the Commission session.				
D. Communication deliverables				
Outreach programmes, special events and information materials: subregional launch of ESCAP publications; side events at the Asia-Pacific Forum on Sustainable Development.				
External and media relations: press releases and op-ed articles on sustainable connectivity, inclusive and equitable societies, the efficient management of natural resources and resilient development; press interviews for major publications and events.				
Digital platforms and multimedia content: web pages on climate action, environment, social development, and trade and financial integration.				

Subprogramme 9

Energy

Objective

- 19.204 The objective, to which this subprogramme contributes, is to ensure access to affordable, reliable, sustainable and modern energy for all in Asia and the Pacific by enhancing member States’ capacity for energy access, renewable energy, energy efficiency and energy connectivity.

Strategy

- 19.205 To contribute to the objective, the subprogramme will enhance the evidence base for the achievement of Sustainable Development Goal 7 and Goals with interlinkages to it, and support member States in progressing towards Goal 7. Specifically, the subprogramme will:
- (a) Facilitate intergovernmental dialogue and develop and disseminate evidence-based policy recommendations and guidance related to expanding access to modern energy, growing the share of renewable sources of energy in the energy mix, adopting energy efficient technologies and approaches, and increasing energy connectivity;
 - (b) Provide capacity-building activities focused on facilitating planning and policy development for achieving Goal 7, based on local contexts and in alignment with national priorities, in cooperation with resident coordinator offices to leverage institutional resources and ensure the efficiency of work programme implementation;
 - (c) Produce and contribute to the development of knowledge products focused on broadening understanding of the benefits and implications of energy connectivity for energy security and resilience, affordability and sustainability;
 - (d) Provide access to up-to-date data, policy information and energy infrastructure maps through the Asia Pacific Energy Portal and other knowledge platforms;
 - (e) Provide support through the development and implementation of road maps and plans (Goal 7 road maps, the regional road map on power system connectivity and national cooling action plans) and by promoting the use of modelling and policy planning tools and methodologies;
 - (f) Focus capacity-building efforts on the acceleration of progress towards inclusive access to clean cooking fuels and technologies, on energy connectivity in Pacific Island states and on power system connectivity, including in countries in special situations;
 - (g) Mainstream a gender perspective by facilitating dialogue and producing knowledge products that include the energy system's impacts on women and highlight their contribution to a sustainable and just energy transition, working jointly with subprogramme 6.
- 19.206 The above-mentioned work is expected to result in:
- (a) The adoption of evidence-based policies, strategies and investment plans to increase energy access, energy efficiency and the use of renewable sources of energy at the national and subnational levels;
 - (b) Improved capacity to implement policies for the transition to renewable sources of energy, environmentally sound energy technologies and national net-zero emissions goals, targets and ambitions;
 - (c) Increased capacity of policymakers and regulators to plan and implement power system connectivity initiatives that enable the scaling up of renewable energies;
 - (d) Better access by member States to clean energy, energy research and technology;
 - (e) Greater recognition among policymakers of a gender perspective in the sustainable energy transition, including the potential for women to accelerate progress.

Programme performance in 2022

Adoption of national policy and planning frameworks for improving the energy efficiency of cooling technologies and approaches

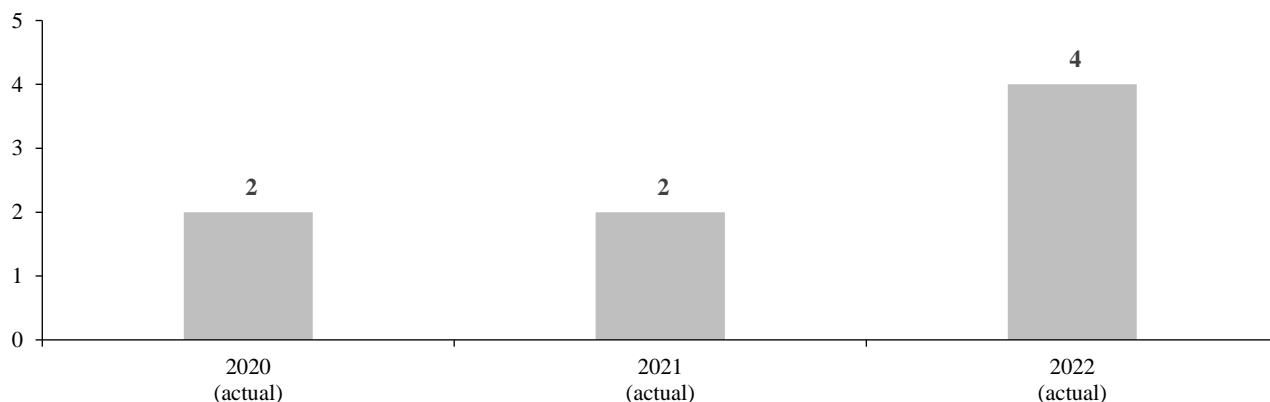
- 19.207 The rising demand for cooling and the associated increase in energy demand and greenhouse gas emissions is placing a strain on power systems and hindering progress towards the achievement of climate goals. Ensuring the transition to efficient, climate-friendly cooling for all is particularly beneficial for climate action and sustainable development.

19.208 The subprogramme, in collaboration with UNEP under the framework of the Cool Coalition, supported the development of a national cooling action plan methodology – a tool for countries to establish a framework to catalyse integrated and comprehensive action to improve the energy efficiency of cooling technologies and approaches, and to mitigate the sector’s greenhouse gas emissions. The development of this methodology drew on experiences from early national efforts, such as in China and India, and provides a comprehensive assessment and planning approach across cooling subsectors. The holistic methodology was released in 2021 and piloted in Cambodia, where the subprogramme reviewed and analysed the cooling sector and its subsectors, and consultations with national stakeholders contributed to the findings. It also modelled current and future demand for cooling to develop policy recommendations that were compiled into a comprehensive national cooling action plan, which was adopted in 2022, the first such plan in South-East Asia. Building on this experience, the subprogramme extended its support to Indonesia and Viet Nam to develop national cooling action plans.

19.209 Progress towards the objective is presented in the performance measure below (see figure 19.IX).

Figure 19.IX

Performance measure: number of Asia-Pacific countries that have released national cooling action plans (cumulative)



Planned results for 2024

Result 1: localization of Sustainable Development Goal 7: evidence-based energy efficiency and renewable strategies for urban areas

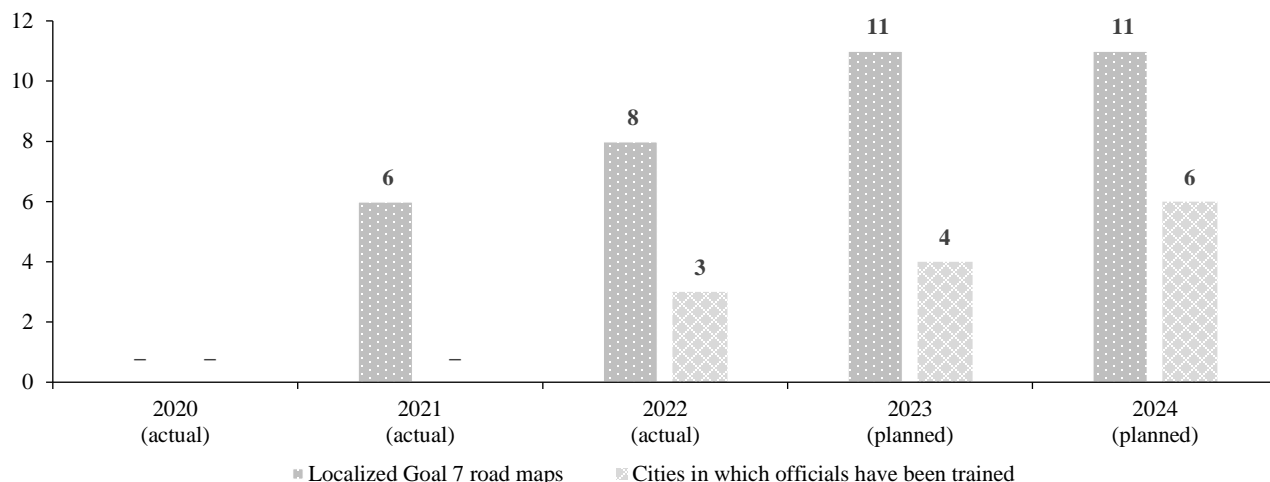
Programme performance in 2022 and target for 2024

19.210 The subprogramme’s work contributed to the development of two additional city-level road maps for the City of Borongan and the City of Ormoc in the Philippines, for a cumulative total of eight localized road maps on Sustainable Development Goal 7, which did not meet the planned target of 10 such road maps. The target was not met due to unforeseen delays in mobilizing complementary resources to finalize two additional road maps by year end.

19.211 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 19.X).

Figure 19.X

Performance measure: number of localized road maps on Sustainable Development Goal 7 taken up at the city level in the Asia-Pacific region (cumulative) and number of cities where officials have been trained in the Goal 7 planning strategy (cumulative)



Result 2: evidence-based strategies for increasing sustainable power system connectivity

Programme performance in 2022 and target for 2024

- 19.212 The subprogramme’s work contributed to ESCAP member States providing updates on connectivity activities on a voluntary basis at meetings of the Expert Working Group on Energy Connectivity and meeting or developing the time frames for achieving the road map milestones, which met the planned target.
- 19.213 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 19.54).

Table 19.54
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
ESCAP member States agreed on draft text of a regional road map on power system connectivity through informal consultation	Committee on Energy endorsed the regional road map on power system connectivity at its third session, and the Commission endorsed it at its seventy-seventh session	ESCAP member States provided updates on connectivity activities on a voluntary basis at meetings of the Expert Working Group on Energy Connectivity Time frames for achieving the road map milestones have been met or are under development	ESCAP member States analyse gaps in policies, regulations and standards in each subregion and agree on a set of principles for enabling sustainable power system connectivity	At least one subregion demonstrates progress on establishing multilateral power trading

Result 3: increased ambition of national commitments by member States towards modern and clean energy in support of Goal 7

Proposed programme plan for 2024

- 19.214 New national pathways toward a just energy transition can help increase the share of energy produced from renewable sources, energy efficiency and access to electricity and clean cooking, while setting the region on a net-zero trajectory.
- 19.215 Through the Committee on Energy and its expert groups, the subprogramme worked to enhance the capacity of member States to develop and implement national commitments towards modern and clean energy.

Lessons learned and planned change

- 19.216 The lesson for the subprogramme was that it needed to strengthen activities to implement mandates given by member States and provide alignment with the Commission, the Asian and Pacific Energy Forum and the Committee on Energy for their deliberations. In applying the lesson, the subprogramme will facilitate intergovernmental deliberations at the sessions of the Committee and Commission and streamline the workflow and coordination among intergovernmental bodies. The subprogramme will also deliver knowledge products that support member States in achieving the energy transition and Goal 7.
- 19.217 Expected progress towards the objective is presented in the performance measure below (see table 19.55).

Table 19.55

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	At the Committee on Energy, member States announced commitments to increasing energy access, energy efficiency and renewable capacity	Member States provided updates on the development of sustainable energy policies at meetings of the Expert Working Group on Universal Access to Modern Energy Services, Renewable Energy, Energy Efficiency and Cleaner Use of Fossil Fuels	Member States agree on accelerated Sustainable Development Goal 7 actions in support of the 2030 Agenda and the Paris Agreement	Member States announce more ambitious national commitments to increase the share of energy from renewable sources, and to adopt advanced energy efficiency and enhance access to electricity and clean cooking technologies, research, technology and investments in clean energy

Deliverables

- 19.218 Table 19.56 lists all deliverables of the subprogramme.

Table 19.56

Subprogramme 9: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	4	1
Reports for:				
1. The Commission	1	1	1	1
2. The Asian and Pacific Energy Forum	–	–	3	–
Substantive services for meetings (number of three-hour meetings)	10	10	16	10
Meetings of:				
3. The Asian and Pacific Energy Forum	–	–	6	–
4. The Expert Working Group on Universal Access to Modern Energy Services, Renewable Energy, Energy Efficiency and Cleaner Use of Fossil Fuels	4	4	4	4
5. The Expert Working Group on Energy Connectivity	4	4	4	4
6. The United Nations Special Programme for the Economies of Central Asia Working Group on Water, Energy and Environment (energy-related issues)	2	2	2	2
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	7	1	2
7. On the implementation of Goal 7	2	7	1	2
Seminars, workshops and training events (number of days)	1	1	1	1
8. Policy dialogues on energy	1	1	1	1
Publications (number of publications)	4	4	3	2
9. On ensuring access to affordable, reliable, sustainable and modern energy for all	4	4	3	2
Technical materials (number of materials)	2	2	1	4
10. On ensuring access to affordable, reliable, sustainable and modern energy for all	2	2	1	4
C. Substantive deliverables				
Consultation, advice and advocacy: policy advice to all member States, upon request, on the implementation of Goal 7 and energy connectivity.				
Databases and substantive digital materials: Asia Pacific Energy Portal (containing more than 200 data sets, 3,000 policy documents and a mapping of more than 6,000 power plants).				
D. Communication deliverables				
Outreach programmes, special events and information materials: information materials on subregional statistical perspectives on sustainable energy, primarily for government officials and technical experts in the region.				
External and media relations: press releases, social media posts, blog posts and op-ed articles on energy access, renewable sources of energy, energy efficiency, and energy connectivity; press interviews for major publications and events.				
Digital platforms and multimedia content: web pages on renewable sources of energy, energy efficiency, cleaner use of fossil fuels, access to electricity, access to clean cooking, energy connectivity and regional cooperation.				

B. Proposed post and non-post resource requirements for 2024

Overview

19.219 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 19.57 to 19.59.

Table 19.57

Overall: evolution of financial resources by object of expenditure^a

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	45 836.0	48 577.4	–	–	29.1	29.1	0.1	48 606.5
Other staff costs	400.1	820.5	–	–	(17.4)	(17.4)	(2.1)	803.1
Hospitality	5.1	5.6	–	–	–	–	–	5.6
Consultants	337.3	244.0	–	–	81.5	81.5	33.4	325.5
Experts	209.0	440.6	–	–	(34.4)	(34.4)	(7.8)	406.2
Travel of staff	357.4	455.7	–	–	(20.3)	(20.3)	(4.5)	435.4
Contractual services	1 382.2	1 274.6	–	–	89.2	89.2	7.0	1 363.8
General operating expenses	1 970.5	2 190.5	–	–	(91.8)	(91.8)	(4.2)	2 098.7
Supplies and materials	121.2	98.1	–	–	55.6	55.6	56.7	153.7
Furniture and equipment	659.5	428.4	–	–	(91.5)	(91.5)	(21.4)	336.9
Improvement of premises	12.3	46.8	–	–	–	–	–	46.8
Grants and contributions	941.3	556.5	(556.5)	–	–	(556.5)	(100)	–
Total	52 231.9	55 138.7	(556.5)	–	–	(556.5)	(1.0)	54 582.2

^a At the time of reporting, the expenditures presented in this table and in subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be published by 31 March 2023.

Table 19.58

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	418	1 USG, 2 D-2, 15 D-1, 35 P-5, 63 P-4, 52 P-3, 33 P-2/1, 3 NPO, 214 LL
Redeployment	–	1 LL from programme support to subprogramme 8, component 5
Abolishment	(1)	1 LL in programme support
Establishment	1	1 P-3 in programme support
Proposed for 2024	418	1 USG, 2 D-2, 15 D-1, 35 P-5, 63 P-4, 53 P-3, 33 P-2/1, 3 NPO, 213 LL

Note: The following abbreviations are used in tables and figures: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; NPO, National Professional Officer; USG, Under-Secretary-General.

Table 19.59
Overall: proposed posts by category and grade^a

(Number of posts)

Category and grade	2022 approved	2023 approved	Changes			Total	2024 proposed
			Technical adjustments	New/expanded mandates	Other		
Professional and higher							
USG	1	1	–	–	–	–	1
D-2	2	2	–	–	–	–	2
D-1	15	15	–	–	–	–	15
P-5	35	35	–	–	–	–	35
P-4	63	63	–	–	–	–	63
P-3	52	52	–	–	1	1	53
P-2/1	33	33	–	–	–	–	33
Subtotal	201	201	–	–	1	1	202
General Service and related							
NPO	3	3	–	–	–	–	3
LL	214	214	–	–	(1)	(1)	213
Subtotal	217	217	–	–	(1)	(1)	216
Total	418	418	–	–	–	–	418

^a Includes four temporary posts (three P-4 and one P-3) that were approved pursuant to General Assembly resolution 71/272.

19.220 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 19.60 to 19.62 and figure 19.XI.

19.221 As reflected in tables 19.60 (1) and 19.61 (1), the overall resources proposed for 2024 amount to \$54,582,200 before recosting, reflecting a net decrease of \$556,500 (or 1.0 per cent) compared with the appropriation for 2023. Resource changes result from two factors, namely: (a) technical adjustments; and (b) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 19.60

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
A. Policymaking organs	316.3	468.7	–	–	–	–	–	468.7
B. Executive direction and management	3 512.5	3 979.6	–	–	–	–	–	3 979.6
C. Programme of work								
1. Macroeconomic policy, poverty reduction and financing for development	2 528.4	2 928.6	–	–	11.1	11.1	0.4	2 939.7
2. Trade, investment and innovation	3 194.4	3 294.5	–	–	(17.4)	(17.4)	(0.5)	3 277.1

Part V Regional cooperation for development

Component/subprogramme	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
3. Transport	3 203.1	3 373.6	–	–	8.2	8.2	0.2	3 381.8
4. Environment and development	2 987.2	2 935.4	–	–	(7.9)	(7.9)	(0.3)	2 927.5
5. Information and communications technology and disaster risk reduction and management	2 731.9	2 812.5	–	–	11.6	11.6	0.4	2 824.1
6. Social development	3 638.9	3 967.3	–	–	47.9	47.9	1.2	4 015.2
7. Statistics	2 683.0	3 095.0	–	–	(17.5)	(17.5)	(0.6)	3 077.5
8. Subregional activities for development	3 970.8	4 538.4	–	–	31.2	31.2	0.7	4 569.6
9. Energy	1 669.0	1 801.5	–	–	(8.1)	(8.1)	(0.4)	1 793.4
Subtotal, C	26 606.7	28 746.8	–	–	59.1	59.1	0.2	28 805.9
D. Programme support	21 796.3	21 943.6	(556.5)	–	(59.1)	(615.6)	(2.8)	21 328.0
Subtotal, 1	52 231.9	55 138.7	(556.5)	–	–	(556.5)	(1.0)	54 582.2

(2) *Extrabudgetary*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	159.4	375.1	(193.6)	(51.6)	181.5
C. Programme of work					
1. Macroeconomic policy, poverty reduction and financing for development	85.7	46.7	53.3	114.1	100.0
2. Trade, investment and innovation	1 574.0	4 558.7	(864.2)	(19.0)	3 694.5
3. Transport	958.3	697.1	81.3	11.7	778.4
4. Environment and development	2 044.5	3 077.1	(206.5)	(6.7)	2 870.6
5. Information and communications technology and disaster risk reduction and management	3 595.1	3 197.3	17.8	0.6	3 215.1
6. Social development	919.6	1 762.3	(874.2)	(49.6)	888.1
7. Statistics	1 985.6	4 215.1	(1 088.4)	(25.8)	3 126.7
8. Subregional activities for development	2 338.0	3 240.6	(733.6)	(22.6)	2 507.0
9. Energy	570.6	1 445.1	(964.2)	(66.7)	480.9
Subtotal, C	14 071.4	22 240	(4 578.7)	(20.6)	17 661.3
D. Programme support	1 609.5	2 308.8	–	–	2 308.8
Subtotal, 2	15 840.3	24 923.9	(4 772.3)	(19.1)	20 151.6
Total	68 072.2	80 062.6	(5 328.8)	(6.7)	74 733.8

Table 19.61

Overall: proposed posts for 2024 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	25	–	–	–	–	25
C. Programme of work						
1. Macroeconomic policy, poverty reduction and financing for development	22	–	–	–	–	22
2. Trade, investment and innovation	25	–	–	–	–	25
3. Transport	25	–	–	–	–	25
4. Environment and development	22	–	–	–	–	22
5. Information and communications technology and disaster risk reduction and management	21	–	–	–	–	21
6. Social development	30	–	–	–	–	30
7. Statistics	24	–	–	–	–	24
8. Subregional activities for development	25	–	–	1	1	26
9. Energy	12	–	–	–	–	12
Subtotal, C	231	–	–	1	1	232
D. Programme support	187	–	–	(1)	(1)	186
Subtotal, 1	418	–	–	–	–	418

(2) *Extrabudgetary*

Component/subprogramme	2023 estimate	Change	2024 estimate
A. Policymaking organs	–	–	–
B. Executive direction and management	–	–	–
C. Programme of work			
1. Macroeconomic policy, poverty reduction and financing for development	–	–	–
2. Trade, investment and innovation	13	(2)	11
3. Transport	3	–	3
4. Environment and development	10	–	10
5. Information and communications technology and disaster risk reduction and management	19	–	19
6. Social development	3	–	3
7. Statistics	13	(2)	11
8. Subregional activities for development	22	–	22
9. Energy	–	–	–
Subtotal, C	83	(4)	79
D. Programme support	18	(1)	17
Subtotal, 2	101	(5)	96
Total	519	(5)	514

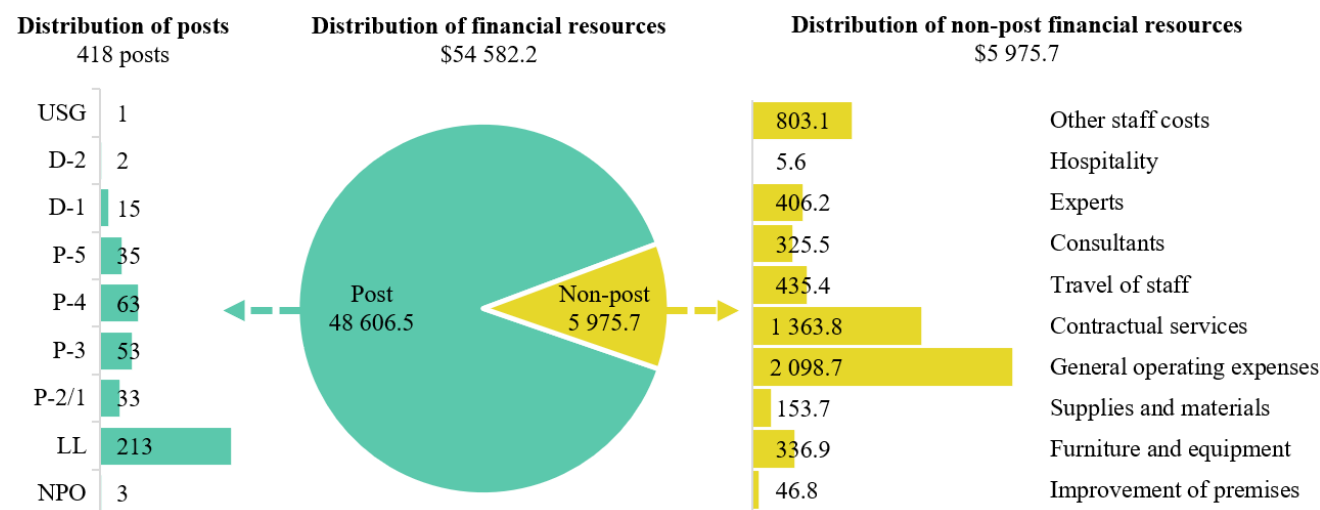
Table 19.62
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	45 836.0	48 577.4	–	–	29.1	29.1	0.1	48 606.5	
Non-post	6 395.9	6 561.3	(556.5)	–	(29.1)	(585.6)	(8.9)	5 975.7	
Total	52 231.9	55 138.7	(556.5)	–	–	(556.5)	(1.0)	54 582.2	
Post resources by category									
Professional and higher		201	–	–	1	1	0.5	202	
General Service and related		217	–	–	(1)	(1)	(0.5)	216	
Total		418	–	–	–	–	–	418	

Figure 19.XI
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

19.222 As reflected in table 19.60 (1), resource changes reflect a decrease of \$556,500 under programme support related to the removal of non-recurrent requirements approved by the General Assembly for 2023 in its resolution [77/263](#), on the seismic mitigation retrofit and life-cycle replacements project at ESCAP. Resource requirements relating to the seismic mitigation project at ESCAP will be reflected in the report of the Secretary-General on the seismic mitigation retrofit and life-cycle replacements project at ESCAP premises in Bangkok, which will be prepared later in the year for the consideration of the General Assembly during the main part of its seventy-eighth session.

Other changes

19.223 As reflected in table 19.60 (1), the net effect of the proposed changes is cost-neutral. The breakdown of changes is as follows:

- (a) **Subprogramme 1, Macroeconomic policy, poverty reduction and financing for development.** The net increase of \$11,100 relates mainly to increased requirements under consultants (\$6,800) owing to an increase in consultancy services at a higher rate for the *Economic and Social Survey of Asia and the Pacific* and the *Financing for Development in Asia and the Pacific* series and under experts (\$11,100) owing to an increase in the number of expert group meetings on financing for development; and an increase in travel of staff (\$2,700) owing to an increase in planned travel for policy-focused discussions, offset in part by a decrease in contractual services (\$9,500) owing to a decrease in requirements for a publication for the *Financing for Development in Asia and the Pacific* series which is printed in odd years;
- (b) **Subprogramme 2, Trade, investment and innovation.** The net decrease of \$17,400 under non-post resources relates mainly to decreased requirements under experts (\$2,400) owing to the expectation that some experts will participate online, travel of staff (\$1,500) and contractual services (\$13,100), as the flagship publication on trade and investment is not mandated for 2024;
- (c) **Subprogramme 3, Transport.** The net increase of \$8,200 under non-post resources relates mainly to increased requirements under contractual services (\$13,900) for the substantive editing of a flagship publication related to developments in transport, offset in part by a decrease in experts (\$3,500) owing to the expectation that some experts will participate online and a decrease in travel of staff (\$1,600) owing to a decrease in the amount of anticipated travel;
- (d) **Subprogramme 4, Environment and development.** The net decrease of \$7,900 under non-post resources relates mainly to decreased requirements under consultants (\$8,300) due to the shifting of the contractual modality in some cases from consultants to contractual services, travel of staff (\$1,500) owing to a decrease in the number of days of travel and experts (\$3,500) owing to the expectation that some experts will participate online, offset in part by an increase in contractual services (\$5,400) owing to the shifting of the contractual modality in some cases from consultants to contractual services;
- (e) **Subprogramme 5, Information and communications technology and disaster risk reduction and management.** The net increase of \$11,600 under non-post resources relates mainly to increased requirements under experts (\$11,100) and consultants (\$4,400) owing to an increase in the number of expert group meetings and associated consultancy services on space applications and the information superhighway, offset in part by a decrease in travel of staff (\$1,500) owing to the reduced requirement for travel and contractual services (\$2,400) owing to a reduced number of publications to be produced on the topic of disaster information management;
- (f) **Subprogramme 6, Social development.** The net increase of \$47,900 under non-post resources relates mainly to increased requirements under consultants (\$34,200) owing to increased consultancy services required for the preparation of background material for the flagship publication entitled *Social Outlook for Asia and the Pacific*, contractual services (\$13,900) related to the *Social Outlook* and travel of staff (\$4,500) owing to an increase in planned travel for effective engagement with member States in the region related to the implementation of the 2030 Agenda and the *Social Outlook*, offset in part by a decrease under experts (\$4,700) owing to the expectation that some experts will participate online;
- (g) **Subprogramme 7, Statistics.** The net decrease of \$17,500 under non-post resources relates mainly to decreased requirements under experts (\$15,000) owing to the shorter duration required for the expert group meetings, consultants (\$8,000) owing to the shifting of the contractual modality in some cases from consultants to contractual services required for the socioeconomic and environmental analysis in the *Asia and the Pacific SDG Progress Report*,

and travel of staff (\$2,100), offset in part by an increase in contractual services (\$7,500) owing to the shifting of the contractual modality in some cases from consultants to contractual services required for the socioeconomic and environmental analysis in the *Asia and the Pacific SDG Progress Report*;

- (h) **Subprogramme 8, component 1, Subregional activities for development in the Pacific.** The net decrease of \$1,100 under non-post resources relates mainly to decreased requirements under general operating expenses (\$7,500) owing to a reduction in anticipated communications costs and rental and maintenance of premises, offset in part by increased requirements under travel of staff (\$4,000) owing to an increase in the number of days of travel required to engage with member States in supporting them in the implementation of 2030 Agenda in the Pacific and experts (\$1,600) owing to an increase in the number of experts required for reviewing policy options to address sustainable development issues in the Pacific;
- (i) **Subprogramme 8, component 2, Subregional activities for development in East and North-East Asia.** The net decrease of \$4,400 under non-post resources relates mainly to decreased requirements under consultants (\$3,400) owing to a decrease in the number of days of consultancy services in the area of policy and programme options to address emerging economic and social development issues in East and North-East Asia and experts (\$3,100) owing to a reduced number of experts and the expectation that some experts will participate online, and general operating expenses (\$2,600), primarily as a result of lower requirements for communications services through the utilization of Internet-based communications, offset in part by an increase under contractual services (\$5,200) owing to an increase in data processing services and production of a publication on digital literacy among older persons in North-East Asia;
- (j) **Subprogramme 8, component 3, Subregional activities for development in North and Central Asia.** The net decrease of \$1,000 under non-post resources relates mainly to decreased requirements under travel of staff (\$3,400) owing to a reduced number of trips and days of travel required to support member States, and contractual services (\$1,200) owing to editorial services for the preparation of technical materials not required, offset in part by an increase under experts (\$2,900) owing to an increase in expertise required for providing support to sustainable development and policy and programme options to address emerging economic and social development issues in North and Central Asia;
- (k) **Subprogramme 8, component 4, Subregional activities for development in South and South-West Asia.** The net decrease of \$18,700 in non-post resources relates mainly to a decrease under experts (\$9,000) owing to the reduced number of experts required, general operating expenses (\$9,400) owing to an anticipated reduction in the cost of rental and maintenance of premises and utilities, and an anticipated decrease in requirements under furniture and equipment (\$2,100) owing to an anticipated reduction in the purchase of office furniture and equipment, as well as information technology equipment, since new equipment was recently purchased;
- (l) **Subprogramme 8, component 5, Subregional activities for development in South-East Asia.** The net increase of \$56,400 is due to an increase in post costs (\$59,100) owing to inward redeployment of a Local-level post from programme support, which will provide the needed secretarial and logistical assistance to meetings and conferences, and the processing of administrative requests and documents to enable the subprogramme to efficiently manage the programme of work under its preview, offset in part by a decrease in experts (\$1,900) owing to the expectation that some experts will participate online;
- (m) **Subprogramme 9, Energy.** The net decrease of \$8,100 in non-post resources relates mainly to reduced requirements under contractual services (\$13,000) owing to a smaller number of publications required on the topic of regional trends in energy; experts (\$2,400) owing to the expectation that some experts will participate online; and travel of staff (\$1,500) due to the reduced number of travel days required, offset in part by an increase in consultants (\$8,800)

owing to increased requirements for substantive research required for implementing the outcome of the third Asian and Pacific Energy Forum;

- (n) **Programme support.** The net decrease of \$59,100 is comprised mainly of a net decrease of \$30,000 in post costs due to (i) the establishment of a Procurement Officer post (P-3); (ii) the abolishment of one Procurement Assistant post (Local level); and (iii) the outward redeployment of a post (Local level) to subprogramme 8, component 5 (see annex II), and \$29,100 in non-post resources due to reduced requirements under other staff costs (\$17,400) owing to the redeployment of resources to outsourced contractual services to support intergovernmental meetings, travel of staff (\$11,500) owing mainly to a lower standard of accommodation for air travel to an internal conference of job/functional networks, general operating expenses (\$73,400) owing to reduced requirements for communications costs, maintenance costs for transportation services, offsite storage service costs and costs for the rental and maintenance of premises, and furniture and equipment (\$90,500) owing to reduced requirements for physical server replacement and maintenance as a result of a move to cloud services, discontinuation of the physical server and the end of support for checkpoint firewall software and some SharePoint tools and other software, offset in part by an increase under consultants (\$38,500) owing to an increase in demand for staff counselling services to support employee health and well-being and an increased need for an information technology consultant to improve the performance of ICT help desk services, Wi-Fi services and software-defined networking, contractual services (\$68,600) owing mainly to an increase in subscriptions to electronic resources, databases and online publications to facilitate subprogrammes in their research and analysis work, and an increase in data processing services for preventive maintenance, and supplies and materials (\$56,600) owing to the gradual replacement of access switches for the information technology network, support for which is ending in 2025.

Extrabudgetary resources

- 19.224 As reflected in tables 19.60 (2) and 19.61 (2), ESCAP expects to continue to receive both cash and in-kind contributions, which would complement regular budget resources. In 2024, extrabudgetary resources are estimated at \$20,151,607. Total in-kind contributions, valued at \$4.41 million, comprise donated right-to-use premises in Bangkok for ESCAP (valued at \$0.94 million) and premises and services at subregional offices and regional institutes (valued at \$1.8 million), as well as experts on non-reimbursable loans and United Nations Volunteers (valued at \$1.67 million).
- 19.225 The extrabudgetary resources under this section are subject to the oversight of the secretariat of ESCAP, which has delegated authority from the Secretary-General.

Policymaking organs

- 19.226 The resources proposed under this component would provide for requirements relating to standing intergovernmental meetings serviced by the secretariat. The Commission, which consists of 53 members and 9 associate members, provides overall direction to the work of the secretariat and reports to the Economic and Social Council. It meets annually, with each session comprising a senior officials' segment and a ministerial segment, to discuss and decide on important issues pertaining to inclusive and sustainable development in the region. The provisions proposed for 2024 are in accordance with Commission resolution 78/2, which sets out the conference structure of the Commission comprising the Asia-Pacific Forum on Sustainable Development and nine committees.
- 19.227 Table 19.63 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

Table 19.63
Policymaking organs

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Economic and Social Commission for Asia and the Pacific	The Commission provides overall direction to the work of the secretariat and reports to the Economic and Social Council. It holds regular annual sessions, with each session comprising a senior officials segment and a ministerial segment, to discuss and decide on important issues pertaining to inclusive and sustainable development in the region in the follow-up to the adoption of the 2030 Agenda.	Mandate: Economic and Social Council resolutions 37 (IV) , 1895 (LVII) and 2022/11 Membership: 53 members and 9 associate members Number of sessions in 2024: 1 (eightieth session)	276.0	287.4
Asia-Pacific Forum on Sustainable Development	The Forum is an inclusive intergovernmental platform that meets annually. It supports regional preparations for the high-level political forum on sustainable development under the auspices of both the Economic and Social Council and the General Assembly.	Mandate: Economic and Social Council resolution 2022/11 and Commission resolutions 73/1 and 78/2 Membership: 53 members and 9 associate members Number of sessions in 2024: 1 (eleventh session)	22.3	25.9
Committee on Transport	A subsidiary organ of the Commission that addresses transport issues.	Mandate: Economic and Social Council resolution 2022/11 and decision 2017/269 and Commission resolution 78/2 Membership: 53 members and 9 associate members Number of sessions in 2024: 1 (eighth session)	–	25.9
Committee on Environment and Development	A subsidiary organ of the Commission that addresses environment and development issues.	Mandate: Economic and Social Council resolution 2022/11 and Commission resolution 78/2 Membership: 53 members and 9 associate members Number of sessions in 2024: 1 (eighth session)	–	25.9
Committee on Information and Communications Technology, Science, Technology and Innovation	A subsidiary organ of the Commission that addresses information and communications technology and science, technology and innovation issues.	Mandate: Economic and Social Council resolution 2022/11 and Commission resolution 78/2 Membership: 53 members and 9 associate members Number of sessions in 2024: 1 (fifth session)	–	25.9
Committee on Social Development	A subsidiary organ of the Commission that addresses social development issues.	Mandate: Economic and Social Council resolution 2022/11 and Commission resolution 78/2 Membership: 53 members and 9 associate members Number of sessions in 2024: 1 (eighth session)	–	25.9
Committee on Statistics	A subsidiary organ of the Commission that addresses statistical issues.	Mandate: Economic and Social Council resolution 2022/11 and Commission resolution 78/2	–	25.9

Section 19 Economic and social development in Asia and the Pacific

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
		Membership: 53 members and 9 associate members Number of sessions in 2024: 1 (ninth session)		
Committee on Macroeconomic Policy, Poverty Reduction and Financing for Development	A subsidiary organ of the Commission that addresses macroeconomic policy, poverty reduction and financing for development issues.	Mandate: Economic and Social Council resolution 2022/11 and Commission resolution 78/2 Membership: 53 members and 9 associate members Number of sessions in 2024: none	15.1	–
Committee on Trade, Investment, Enterprise and Business Innovation	A subsidiary organ of the Commission that addresses trade and investment issues.	Mandate: Economic and Social Council resolution 2022/11 and Commission resolution 78/2 Membership: 53 members and 9 associate members Number of sessions in 2024: none	15.1	–
Committee on Disaster Risk Reduction	A subsidiary organ of the Commission that addresses disaster risk reduction issues.	Mandate: Economic and Social Council resolution 2022/11 and Commission resolution 78/2 Membership: 53 members and 9 associate members Number of sessions in 2024: none	15.1	–
Committee on Energy	A subsidiary organ of the Commission that addresses energy issues.	Mandate: Economic and Social Council resolution 2022/11 and Commission resolution 78/2 Membership: 53 members and 9 associate members Number of sessions in 2024: none	–	–
Asia-Pacific high-level intergovernmental meeting on gender equality and women's empowerment: Beijing+30	The meeting will conduct a regional review and appraisal of the implementation of the Beijing Declaration and Platform for Action and the outcomes of the twenty-third special session of the General Assembly, including an assessment of current challenges that affect the full, effective and accelerated implementation of the Platform for Action and the achievement of gender equality and the empowerment of all women and girls, and its contribution towards the full realization of the 2030 Agenda through a gender perspective. The outcomes of the meeting will feed into the 2025 review to be undertaken by the Commission on the Status of Women at its sixty-ninth session.	Mandate: Economic and Social Council resolution 2022/5 Membership: 53 members and 9 associate members Number of sessions in 2024: 1	–	25.9
Asian and Pacific Energy Forum		Mandate: Commission resolutions 67/2, 70/9, 73/8 and 74/9 Membership: 53 members and 9 associate members Number of sessions in 2024: none	15.1	–
Asian and Pacific Population Conference		Mandate: Commission resolution 74 (XXIII) Membership: 53 members and 9 associate members Number of sessions in 2024: none	110.0	–
Total			468.7	468.7

Part V Regional cooperation for development

19.228 The proposed regular budget resources for 2024 amount to \$468,700 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 19.64 and figure 19.XII.

Table 19.64

Policymaking organs: evolution of financial resources

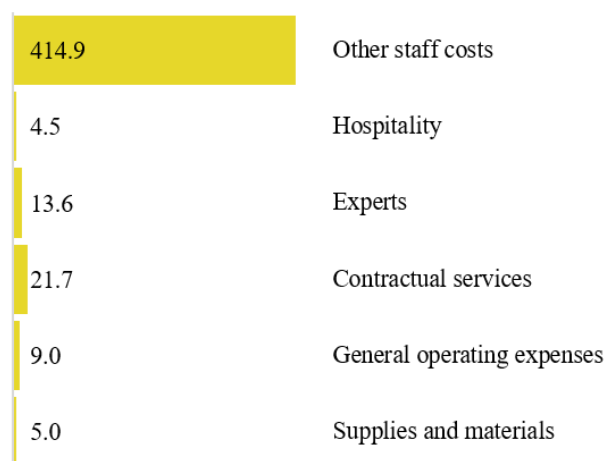
(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Non-post	316.3	468.7	–	–	–	–	–	468.7	
Total	316.3	468.7	–	–	–	–	–	468.7	

Figure 19.XII

Policymaking organs: distribution of proposed resources for 2024 (before recosting)

(Thousands of United States dollars)



Executive direction and management

19.229 Executive direction and management is led by the Office of the Executive Secretary and supported by the Section on Sustainable Development and Countries in Special Situations. The Office provides overall policy direction and management to the secretariat to support member States through the provision of strategic analyses, policy options and capacity-building activities. The efforts are aimed at addressing key development challenges through the provision of innovative solutions for equitable and inclusive economic prosperity, social progress and environmental sustainability across Asia and the Pacific. Emerging issues in the regional development agenda will be identified, and regional concerns and priorities will be articulated at the global level.

19.230 The Office of the Executive Secretary provides guidance to divisions, subregional offices and regional institutes on the implementation of the ESCAP programme of work and on ensuring its accountability. It also provides direction on the mainstreaming of policies and strategies relating to gender equality and the empowerment of women, as well as on disability inclusion, across the programme of work and to programme support units.

19.231 The Office of the Executive Secretary provides overall direction and management with respect to the preparation of the annual theme study and the organization of the annual session of the

Commission, an inclusive intergovernmental platform for regional cooperation. It also guides the implementation of reforms to the ESCAP conference structure pursuant to Commission resolution 78/2; the strengthening of organizational effectiveness and results-based management; and the implementation of United Nations system-wide change management and reform initiatives.

- 19.232 The Office of the Executive Secretary also provides overall direction to programme support units in ensuring gender-sensitive and disability-inclusive programme planning and financial and human resources management, as well as accountability systems. Every effort will be made to advance gender parity.
- 19.233 The Section on Sustainable Development and Countries in Special Situations supports the accelerated implementation of the 2030 Agenda in the least developed countries, landlocked developing countries and small island developing States. The section takes a concerted approach to mainstreaming the issues faced by these groups of countries in the overall programme of work, monitors the implementation of the programmes of action for these countries and provides strategic analyses to address key development challenges. It also guides the organization of the Asia-Pacific Forum on Sustainable Development as the multi-stakeholder platform through which to discuss, review and follow up on regional priorities and needs for sustainable development.
- 19.234 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Office is integrating environmental management practices into its operations. In 2022, ESCAP continued the energy efficiency efforts through its daily Earth Hour campaign, through which office lights were automatically switched off during the lunch break, and improvements and adjustments to facilities management systems. ESCAP achieved an energy efficiency improvement of 35 per cent compared with 2016 – its reference environmental baseline year. The energy efficiency improvements are equivalent to 9,736 tons of carbon dioxide over the six years since the launch of the ESCAP environmental management system. ESCAP continues its commitment to green energy by purchasing international renewable energy certificates, allowing it to source 100 per cent of its energy consumption from locally produced solar energy in Thailand. This achievement confirms that the United Nations Secretariat 2030 targets were met as early as 2020, with this trend continuing into 2022. In the same year, ESCAP continued its waste prevention and management efforts and achieved high rates of waste recycling (2022 expected figures: approx. 70 per cent). Efforts included the continuation of the compound-wide ban on all main single-use catering items and the establishment of a new waste management system that boosted recycling (centralized recycling bins, a new waste sorting area and organic waste composting). In 2022, many ESCAP meetings were conducted in a hybrid format, which positively contributed to the organization's efforts to reduce its air travel footprint. ESCAP will have achieved climate neutrality in its 2022 operations by procuring certified carbon emission reduction credits by June 2023. In 2023, the Office will expand its environmental management system beyond the headquarters to also include ESCAP subregional offices and regional institutes. This will further ensure comprehensive, systematic and monitored environmental management across ESCAP and expand its regional efforts to ensure such management across the organization. The system will serve to target energy, waste, water, sustainable meetings and travel and will address staff awareness as a cross-cutting issue for all of the identified environmental issues. It should be noted that, although ESCAP reduction trends were already in place and yielding positive environmental results before the COVID-19 pandemic, the levels of progress reached to date in some of the targeted areas may not be sustainable at the same level in the long term if building occupancy rates and air travel increase.
- 19.235 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 19.65. With reduced restrictions on international travel and normalized entry requirements after the COVID-19 pandemic was declared endemic, the number of travel requests has increased quite exponentially: from 61 in the fourth quarter of 2021 to 854 in the same period of 2022. The advance purchase compliance rate improved, from 39 per cent in 2021 to 59.2 per cent in 2022; staff travel compliance was encouraging, with a rate of 71.6 per cent, while planning and securing nominations for non-staff participants in meetings still posed challenges and resulted in a compliance rate of only 52.6 per cent. ESCAP continues to implement measures to improve the compliance rate, which include regular monitoring of and reporting on its advance purchase compliance rate, as well as bilateral consultations with respective divisions and offices to improve their travel planning and compliance rate.

Table 19.65
Compliance rate
(Percentage)

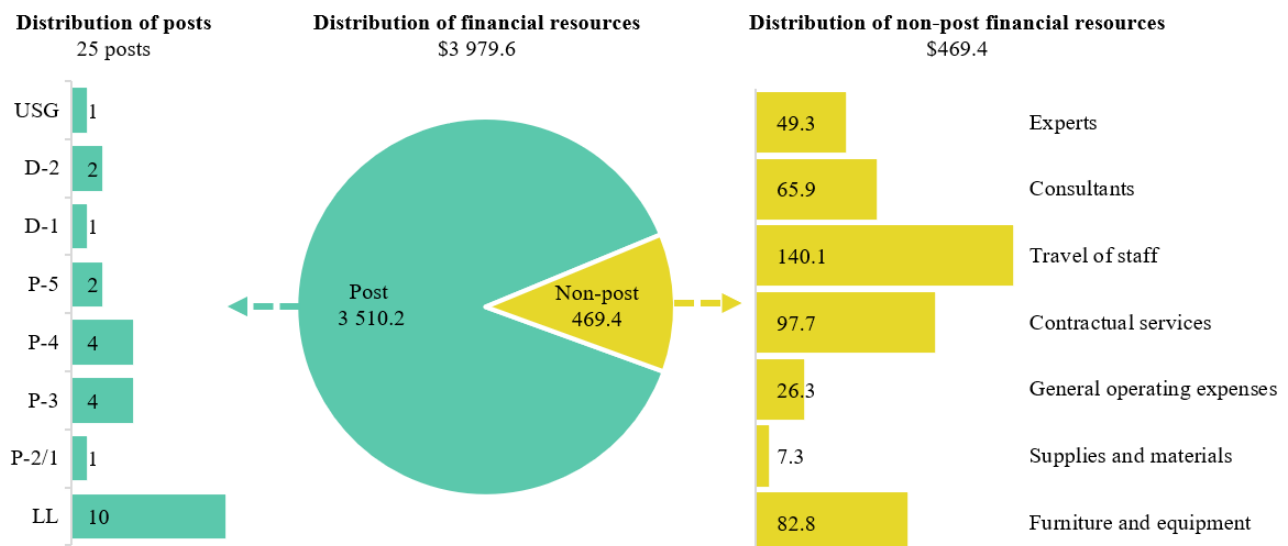
	Actual 2020	Actual 2021	Actual 2022	Planned 2023	Planned 2024
Timely submission of documentation	93	93	89	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	49	39	59	100	100

19.236 The proposed regular budget resources for 2024 amount to \$3,979,600 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 19.66 and figure 19.XIII.

Table 19.66
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	3 064.3	3 510.2	–	–	–	–	3 510.2
Non-post	448.2	469.4	–	–	–	–	469.4
Total	3 512.5	3 979.6	–	–	–	–	3 979.6
Post resources by category							
Professional and higher		15	–	–	–	–	15
General Service and related		10	–	–	–	–	10
Total		25	–	–	–	–	25

Figure 19.XIII
Executive direction and management: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.237 Extrabudgetary resources for this component amount to \$181,500. The resources would complement regular resources and would be used mainly to support technical cooperation projects on implementation of the 2030 Agenda, including a project with ADB and UNDP. The estimated decrease of \$193,600 compared with 2023 is attributable mainly to the completion of projects in 2023.

Programme of work

Subprogramme 1

Macroeconomic policy, poverty reduction and financing for development

19.238 The proposed regular budget resources for 2024 amount to \$2,939,700 and reflect an increase of \$11,100 compared with the appropriation for 2023. The proposed increase is explained in paragraph 19.223 (a). Additional details on the distribution of resources for 2024 are reflected in table 19.67 and figure 19.XIV.

Table 19.67

Subprogramme 1: evolution of financial and post resources

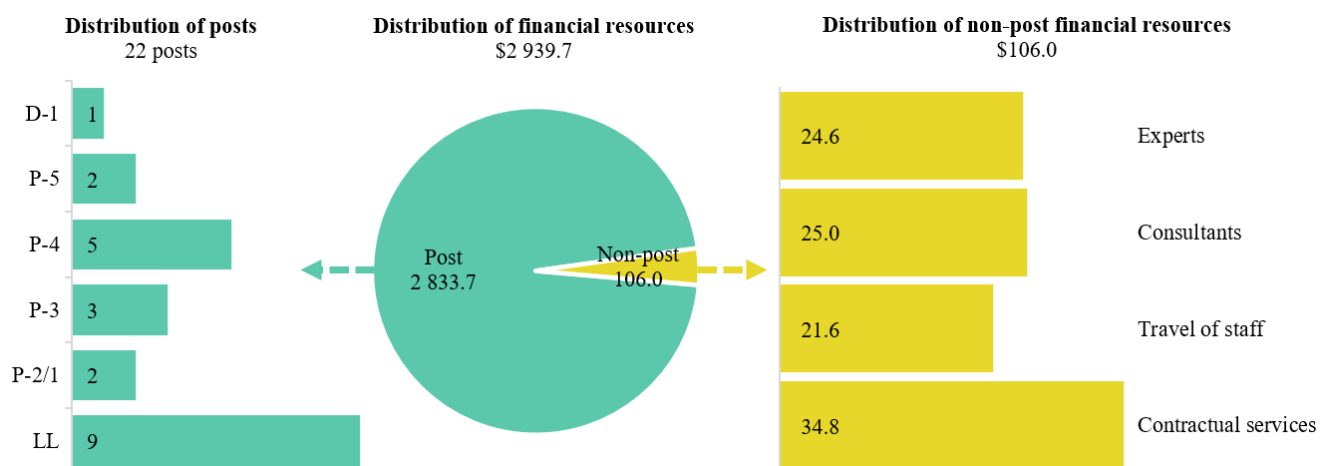
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	2 427.6	2 833.7	–	–	–	–	–	2 833.7
Non-post	100.8	94.9	–	–	11.1	11.1	11.7	106.0
Total	2 528.4	2 928.6	–	–	11.1	11.1	0.4	2 939.7
Post resources by category								
Professional and higher		13	–	–	–	–	–	13
General Service and related		9	–	–	–	–	–	9
Total		22	–	–	–	–	–	22

Figure 19.XIV

Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.239 Extrabudgetary resources for this subprogramme amount to \$100,000. The resources would complement regular budget resources and would be used mainly to support a technical cooperation project on strengthening the climate financing capacity of least developed countries, landlocked developing countries and small island developing States. The expected increase of \$53,300 is attributable mainly to projected contributions for the implementation of the technical cooperation project.

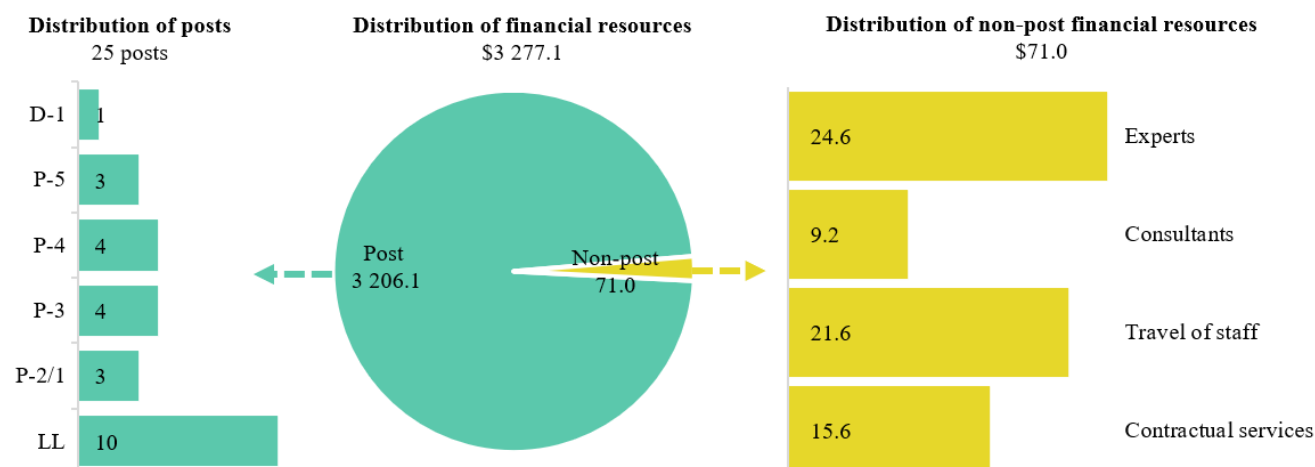
**Subprogramme 2
Trade, investment and innovation**

19.240 The proposed regular budget resources for 2024 amount to \$3,277,100 and reflect a decrease of \$17,400 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 19.223 (b). Additional details on the distribution of the proposed resources for 2024 are reflected in table 19.68 and figure 19.XV.

Table 19.68
Subprogramme 2: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	3 132.0	3 206.1	–	–	–	–	3 206.1
Non-post	62.4	88.4	–	–	(17.4)	(17.4)	71.0
Total	3 194.4	3 294.5	–	–	(17.4)	(17.4)	(0.5)
Post resources by category							
Professional and higher		15	–	–	–	–	15
General Service and related		10	–	–	–	–	10
Total		25	–	–	–	–	25

Figure 19.XV
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.241 Extrabudgetary resources for the subprogramme amount to \$3,694,500. The resources would complement regular budget resources and would be used mainly to support technical cooperation projects on women’s entrepreneurship (innovative finance component), trade policy and facilitation, investment, enterprise and innovation, as well as technical cooperation activities and the operational costs of the Asian and Pacific Centre for Transfer of Technology. The expected decrease of \$864,200 is attributable mainly to the completion of technical cooperation projects in 2023.

**Subprogramme 3
Transport**

19.242 The proposed regular budget resources for 2024 amount to \$3,381,800 and reflect an increase of \$8,200 compared with the appropriation for 2023. The proposed increase is explained in paragraph 19.223 (c). Additional details on the distribution of the proposed resources for 2024 are reflected in table 19.69 and figure 19.XVI.

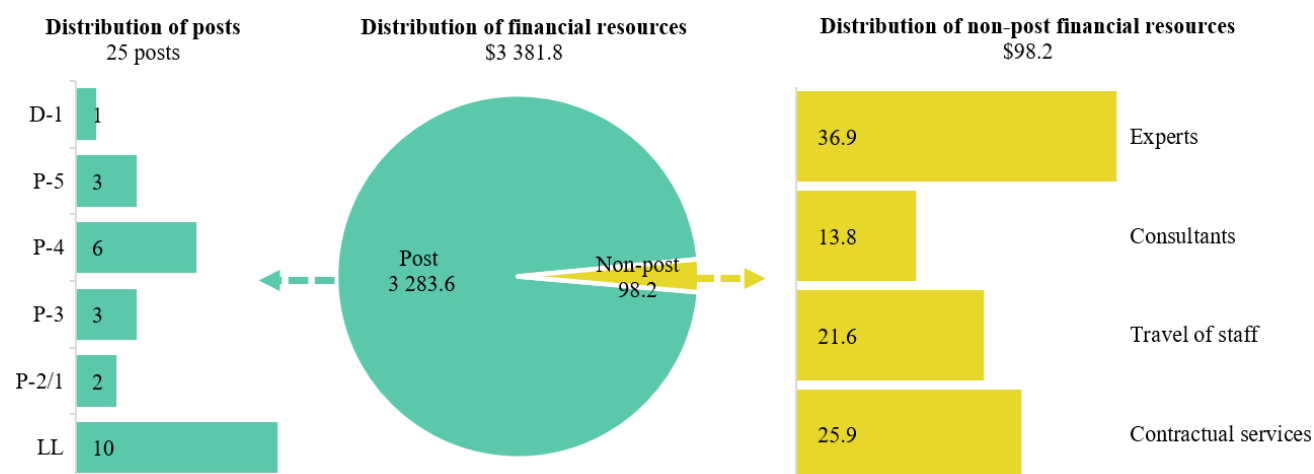
Table 19.69
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	3 128.2	3 283.6	–	–	–	–	–	3 283.6
Non-post	74.9	90.0	–	–	8.2	8.2	9.1	98.2
Total	3 203.1	3 373.6	–	–	8.2	8.2	0.2	3 381.8
Post resources by category								
Professional and higher		15	–	–	–	–	–	15
General Service and related		10	–	–	–	–	–	10
Total		25	–	–	–	–	–	25

Figure 19.XVI
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.243 Extrabudgetary resources for this subprogramme amount to \$778,400. The resources would complement regular budget resources and would be used mainly to support technical cooperation projects focused on sustainable transport connectivity and logistics, and sustainable transport mobility in the Asia-Pacific region. The expected increase of \$81,300 is attributable mainly to projected contributions to support technical cooperation projects on sustainable transport development in the region.

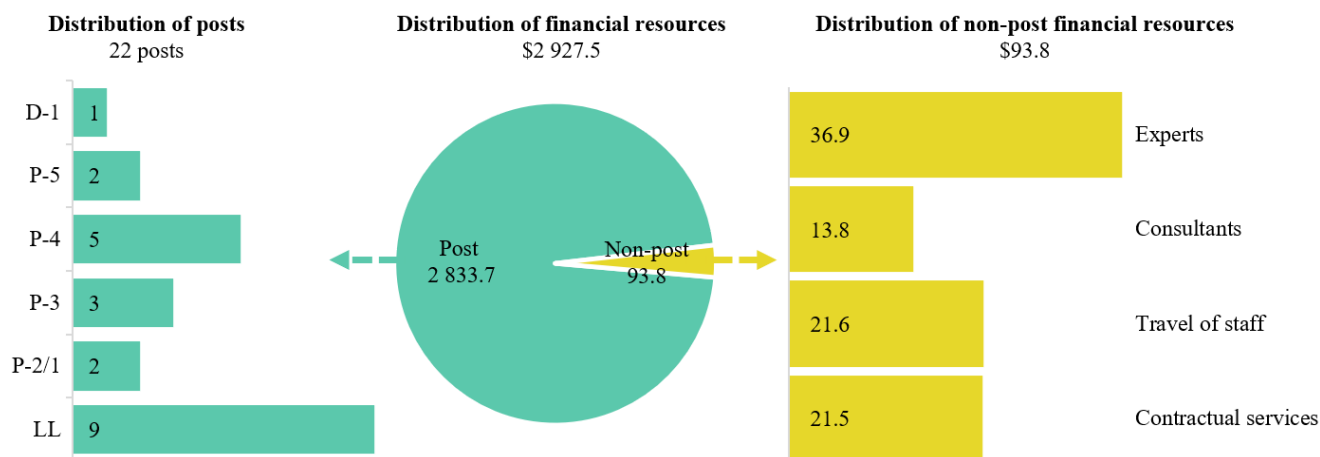
**Subprogramme 4
Environment and development**

19.244 The proposed regular budget resources for 2024 amount to \$2,927,500 and reflect a decrease of \$7,900 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 19.223 (d). Additional details on the distribution of the proposed resources for 2024 are reflected in table 19.70 and figure 19.XVII.

Table 19.70
Subprogramme 4: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	2 906.0	2 833.7	–	–	–	–	–	2 833.7
Non-post	81.2	101.7	–	–	(7.9)	(7.9)	(7.8)	93.8
Total	2 987.2	2 935.4	–	–	(7.9)	(7.9)	(0.3)	2 927.5
Post resources by category								
Professional and higher		13	–	–	–	–	–	13
General Service and related		9	–	–	–	–	–	9
Total		22	–	–	–	–	–	22

Figure 19.XVII
Subprogramme 4: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.245 Extrabudgetary resources for this subprogramme amount to \$2,870,600. The resources would complement regular budget resources and would be used mainly to support technical cooperation projects on the implementation of the 2030 Agenda through the promotion of regional cooperation and networking, research and analysis and capacity-building for sustainable urban development, as well as technical cooperation activities and operational costs of the Centre for Sustainable Agricultural Mechanization. The estimated decrease of \$206,500 compared with the estimates for 2023 reflects the completion of technical cooperation projects in 2023.

**Subprogramme 5
Information and communications technology and disaster risk reduction
and management**

19.246 The proposed regular budget resources for 2024 amount to \$2,824,100 and reflect an increase of \$11,600 compared with the appropriation for 2023. The proposed increase is explained in paragraph 19.223 (e). Additional details on the distribution of the proposed resources for 2024 are reflected in table 19.71 and figure 19.XVIII.

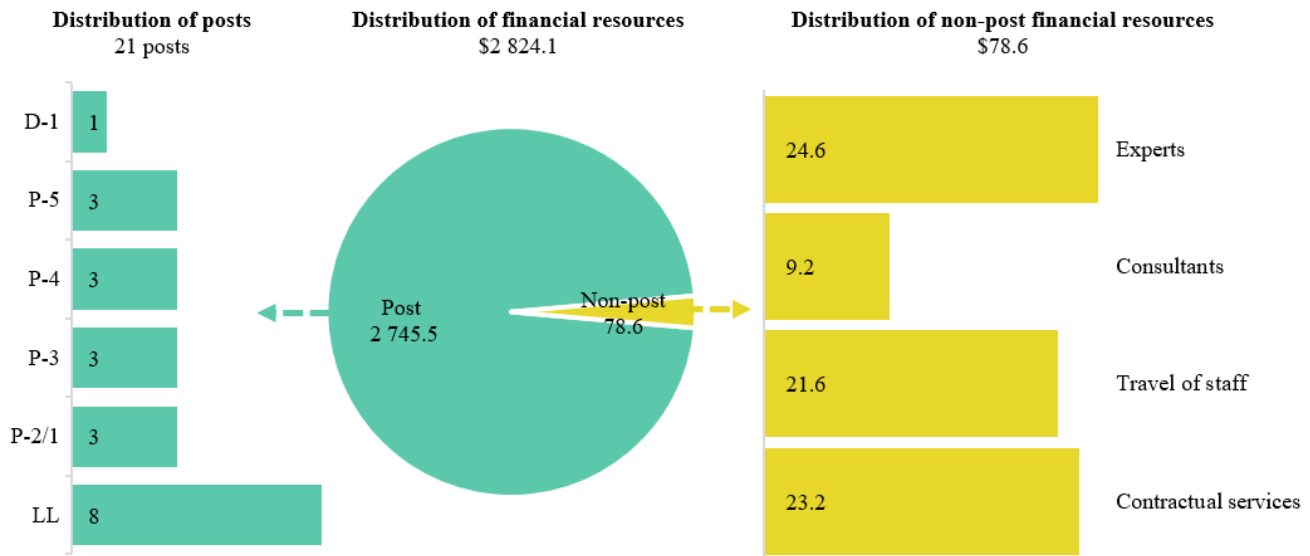
Table 19.71
Subprogramme 5: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 667.6	2 745.5	–	–	–	–	–	–	2 745.5
Non-post	64.3	67.0	–	–	11.6	11.6	17.3	–	78.6
Total	2 731.9	2 812.5	–	–	11.6	11.6	0.4	–	2 824.1
Post resources by category									
Professional and higher		13	–	–	–	–	–	–	13
General Service and related		8	–	–	–	–	–	–	8
Total		21	–	–	–	–	–	–	21

Figure 19.XVIII
Subprogramme 5: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.247 Extrabudgetary resources for this subprogramme amount to \$3,215,100. The resources would complement regular budget resources and would be used mainly to support technical cooperation projects to bridge the digital divide and to advance the use of technologies and geospatial data for disaster resilience and supporting the implementation of the 2030 Agenda in the region, considering social, economic and environmental aspects. The resources would also support the operational costs and technical cooperation activities of the Asian and Pacific Training Centre for Information and Communication Technology for Development and the Asian and Pacific Centre for the Development of Disaster Information Management. The expected increase of \$17,800 is attributable mainly to the projected contributions for the implementation of the technical cooperation projects.

**Subprogramme 6
 Social development**

19.248 The proposed regular budget resources for 2024 amount to \$4,015,200 and reflect an increase of \$47,900 compared with the appropriation for 2023. The proposed increase is explained in paragraph 19.223 (f). Additional details on the distribution of the proposed resources for 2024 are reflected in table 19.72 and figure 19.XIX.

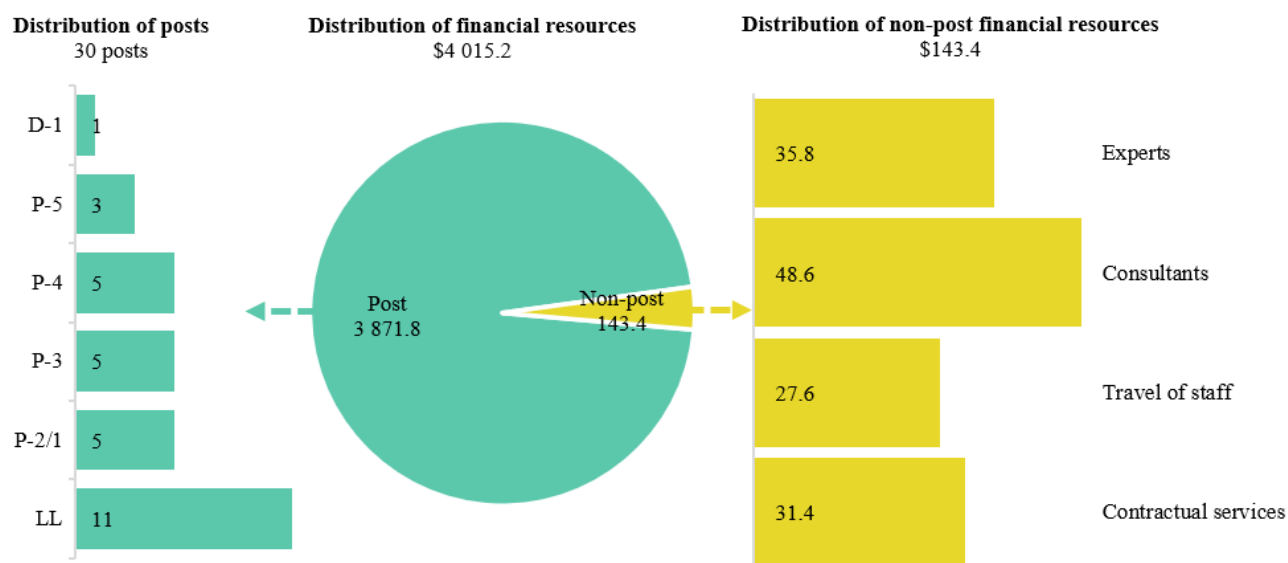
Table 19.72
Subprogramme 6: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 515.7	3 871.8	–	–	–	–	–	3 871.8	
Non-post	123.2	95.5	–	–	47.9	47.9	50.2	143.4	
Total	3 638.9	3 967.3	–	–	47.9	47.9	1.2	4 015.2	
Post resources by category									
Professional and higher		19	–	–	–	–	–	19	
General Service and related		11	–	–	–	–	–	11	
Total		30	–	–	–	–	–	30	

Figure 19.XIX
Subprogramme 6: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.249 Extrabudgetary resources for this subprogramme amount to \$888,100. The resources would complement regular budget resources and would be used mainly to support technical cooperation projects to support member States in addressing the needs of those left furthest behind; enhancing social protection, the promotion of the rights and inclusion of persons with disabilities, older persons and migrants; and promoting gender equality and the economic empowerment of women. The estimated decrease of \$874,200 reflects the completion of technical cooperation projects in 2023.

Subprogramme 7 Statistics

19.250 The proposed regular budget resources for 2024 amount to \$3,077,500 and reflect a decrease of \$17,500 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 19.223 (g). Additional details on the distribution of the proposed resources for 2024 are reflected in table 19.73 and figure 19.XX.

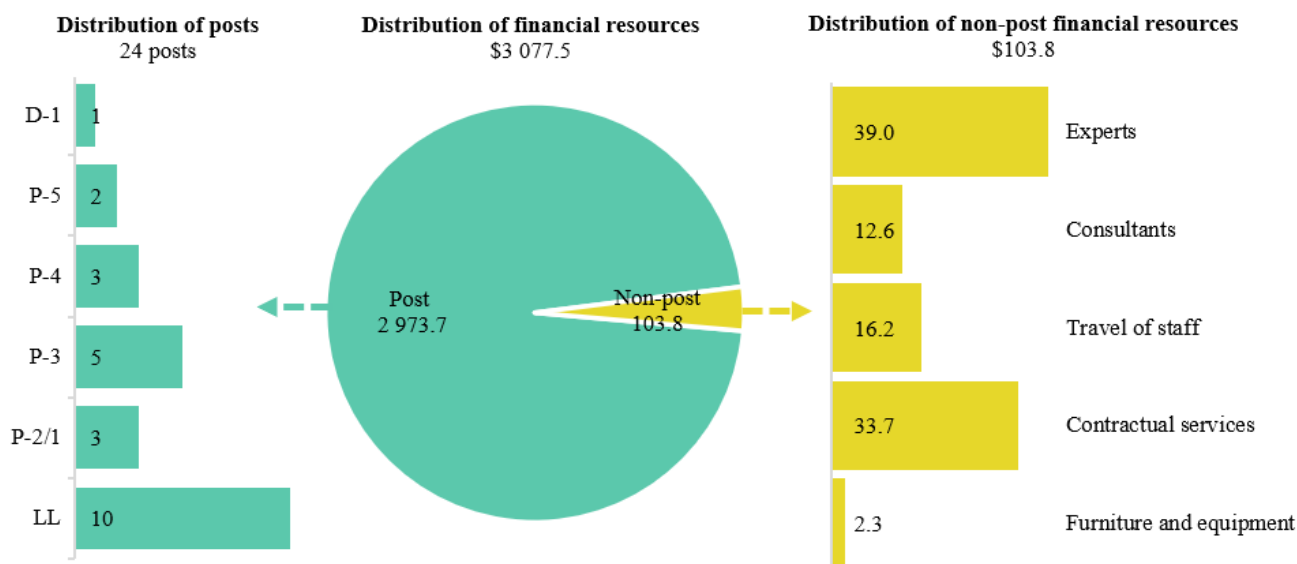
Table 19.73
Subprogramme 7: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	2 610.1	2 937.7	–	–	–	–	2 973.7
Non-post	72.9	157.3	–	–	(17.5)	(17.5)	103.8
Total	2 683.0	3 095.0	–	–	(17.5)	(17.5)	3 077.5
Post resources by category							
Professional and higher		14	–	–	–	–	14
General Service and related		10	–	–	–	–	10
Total		24	–	–	–	–	24

Figure 19.XX
Subprogramme 7: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.251 Extrabudgetary resources for this subprogramme amount to \$3,126,700. The resources would complement regular budget resources and would be used mainly to support statistical capacity-

building activities to enhance data and statistics for the 2030 Agenda and would improve national monitoring systems by strengthening policy-data links. The resources would also support operational costs and technical cooperation activities of the Statistical Institute for Asia and the Pacific. The estimated decrease of \$1,088,400 is attributable mainly to the completion of technical cooperation projects in 2023.

Subprogramme 8 Subregional activities for development

19.252 The proposed regular budget resources for 2024 amount to \$4,569,600 and reflect an increase of \$31,200 compared with the appropriation for 2023. The proposed regular budget resources for 2024 of the various components of the subprogramme are presented below.

Component 1 Subregional activities for development in the Pacific

19.253 The proposed regular budget resources for 2024 amount to \$1,475,500 and reflect a decrease of \$1,100 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 19.223 (h). Additional details on the distribution of the proposed resources for 2024 are reflected in table 19.74 and figure 19.XXI.

Table 19.74

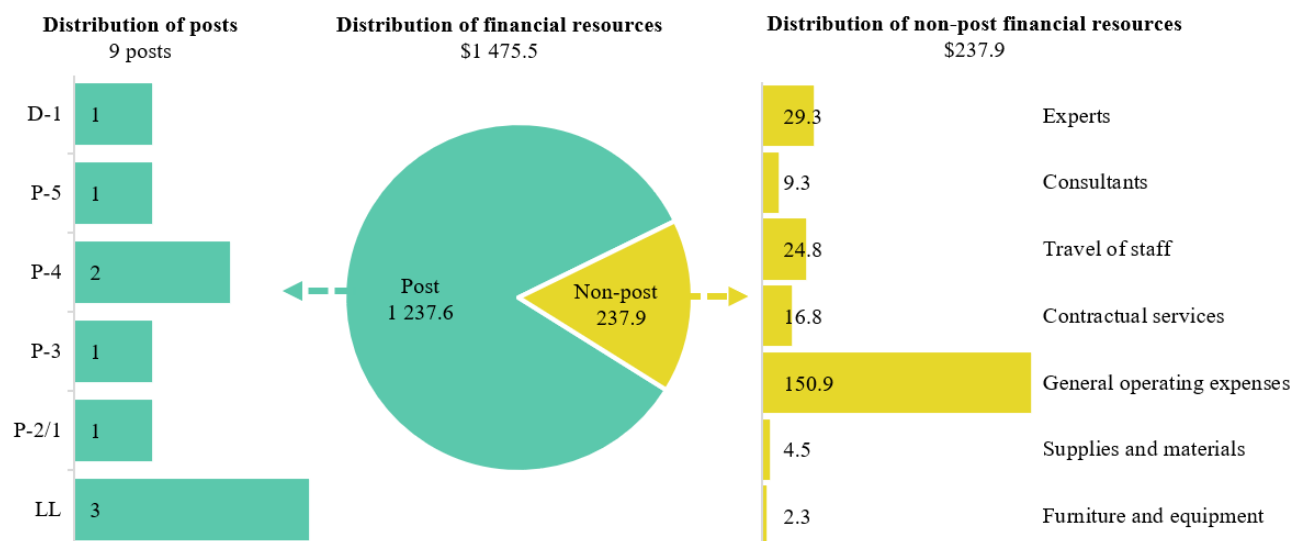
Subprogramme 8, component 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 175.1	1 237.6	–	–	–	–	–	1 237.6	
Non-post	177.5	239.0	–	–	(1.1)	(1.1)	(0.5)	237.9	
Total	1 352.6	1 476.6	–	–	(1.1)	(1.1)	(0.1)	1 475.5	
Post resources by category									
Professional and higher		6	–	–	–	–	–	6	
General Service and related		3	–	–	–	–	–	3	
Total		9	–	–	–	–	–	9	

Figure 19.XXI
Subprogramme 8, component 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.254 Extrabudgetary resources for this component amount to \$304,300. The resources would complement regular budget resources and would be used mainly to support technical cooperation projects on the promotion of regional cooperation and networking for sustainable development in the Pacific subregion. The estimated decrease of \$407,600 reflects the completion of technical cooperation projects in 2023.

**Component 2
 Subregional activities for development in East and North-East Asia**

19.255 The proposed regular budget resources for 2024 amount to \$953,500 and reflect a decrease of \$4,400 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 19.223 (i). Additional details on the distribution of the proposed resources for 2024 are reflected in table 19.75 and figure 19.XXII.

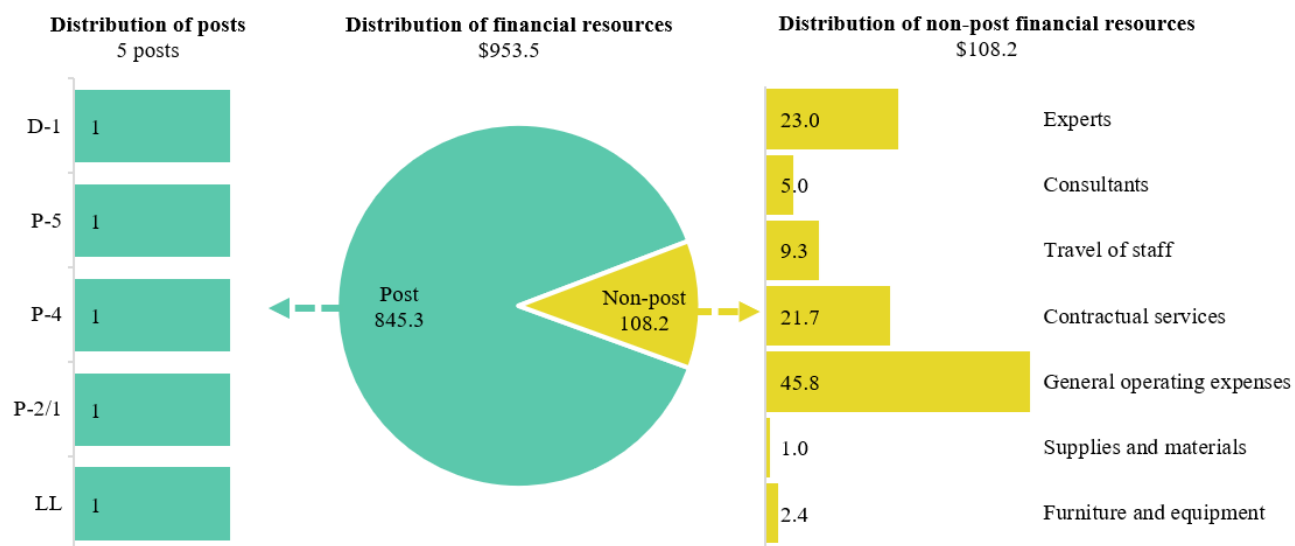
Table 19.75
Subprogramme 8, component 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	709.9	845.3	–	–	–	–	–	845.3	
Non-post	81.0	112.6	–	–	(4.4)	(4.4)	(3.9)	108.2	
Total	790.9	957.9	–	–	(4.4)	(4.4)	(0.5)	953.5	
Post resources by category									
Professional and higher		4	–	–	–	–	–	4	
General Service and related		1	–	–	–	–	–	1	
Total		5	–	–	–	–	–	5	

Figure 19.XXII
Subprogramme 8, component 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.256 Extrabudgetary resources for this component amount to \$1,911,700. The resources would complement regular budget resources and would be used mainly to support technical cooperation projects on promoting and strengthening policy coordination relating to sustainable connectivity, environmental sustainability and innovation for inclusive and resilient societies, as well as to cover the operational costs of the Subregional Office for East and North-East Asia. The estimated decrease of \$36,200 is attributable mainly to the expected completion of technical cooperation projects in 2023.

Component 3
Subregional activities for development in North and Central Asia

19.257 The proposed regular budget resources for 2024 amount to \$718,800 and reflect a decrease of \$1,000 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 19.223 (j). Additional details on the distribution of the proposed resources for 2024 are reflected in table 19.76 and figure 19.XXIII.

Table 19.76

Subprogramme 8, component 3: evolution of financial and post resources

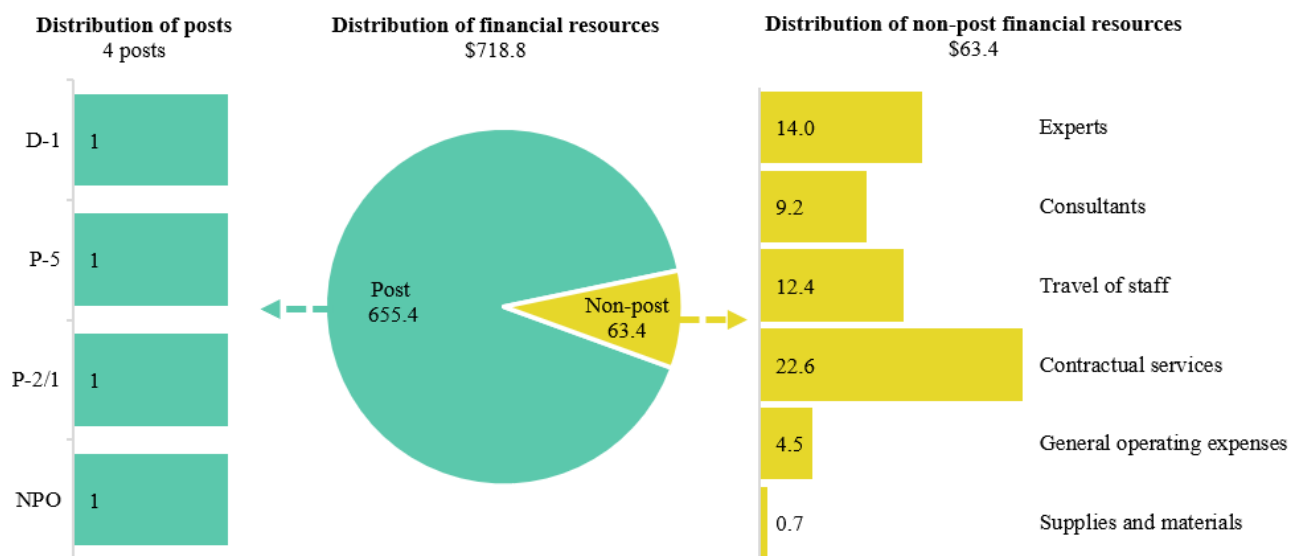
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	548.5	655.4	–	–	–	–	–	655.4
Non-post	78.1	64.4	–	–	(1.0)	(1.0)	(1.6)	63.4
Total	626.6	719.8	–	–	(1.0)	(1.0)	(0.1)	718.8
Post resources by category								
Professional and higher		3	–	–	–	–	–	3
General Service and related		1	–	–	–	–	–	1
Total		4	–	–	–	–	–	4

Figure 19.XXIII

Subprogramme 8, component 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.258 Extrabudgetary resources for this component amount to \$180,400. The resources would complement regular budget resources and would be used mainly to support technical cooperation projects for capacity-building and for research and analysis to support implementation of the United Nations Special Programme for the Economies of Central Asia, which facilitates economic cooperation and the integration of participating countries into the world economy and provides a platform for cross-border cooperation for the achievement of the Goals, as well as to cover the operational costs of the Subregional Office for North and Central Asia. The estimated decrease of \$166,000 is attributable mainly to the expected completion of technical cooperation projects in 2023.

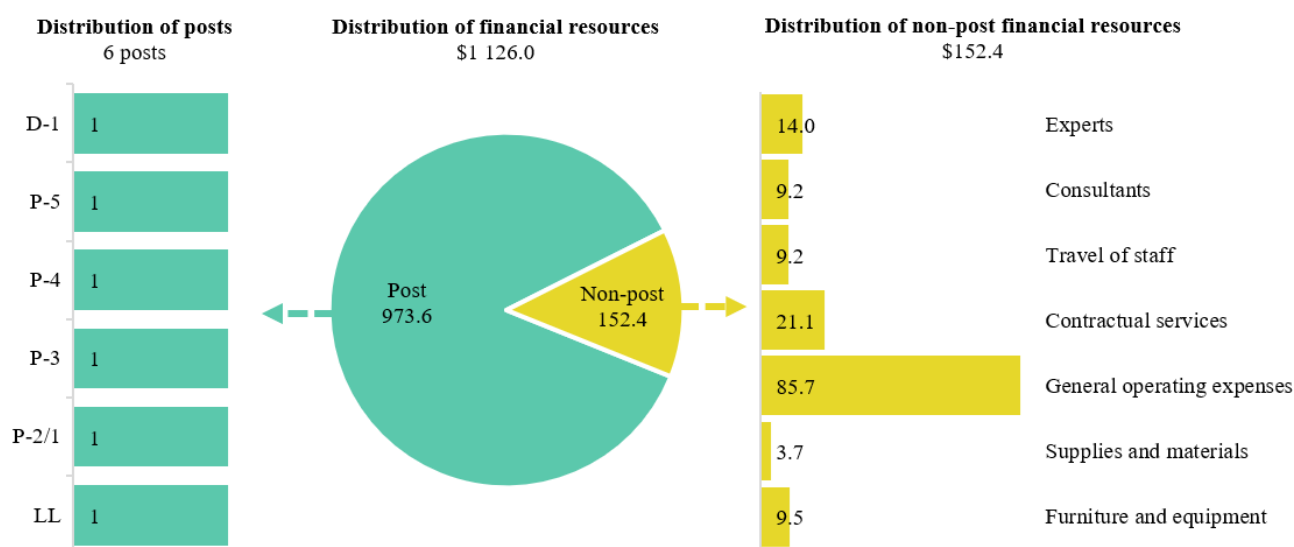
Component 4 Subregional activities for development in South and South-West Asia

19.259 The proposed regular budget resources for 2024 amount to \$1,126,000 and reflect a decrease of \$18,700 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 19.223 (k). Additional details on the distribution of the proposed resources for 2024 are reflected in table 19.77 and figure 19.XXIV.

Table 19.77
Subprogramme 8, component 4: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	823.4	973.6	–	–	–	–	–	973.6
Non-post	159.1	171.1	–	–	(18.7)	(18.7)	(10.9)	152.4
Total	982.5	1 144.7	–	–	(18.7)	(18.7)	(1.6)	1 126.0
Post resources by category								
Professional and higher		5	–	–	–	–	–	5
General Service and related		1	–	–	–	–	–	1
Total		6	–	–	–	–	–	6

Figure 19.XXIV
Subprogramme 8, component 4: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.260 Extrabudgetary resources for the component amount to \$110,600. The resources would complement regular budget resources and would contribute to supporting the implementation of the 2030 Agenda in the subregion, as well as cover the operational costs of the Subregional Office for South and

South-West Asia. The estimated decrease of \$123,800 is attributable mainly to the completion of technical cooperation projects in 2023.

Component 5 Subregional activities for development in South-East Asia

19.261 The proposed regular budget resources for 2024 amount to \$295,800 and reflect an increase of \$56,400 compared with the appropriation for 2023. The proposed increase is explained in paragraph 19.223 (1). Additional details on the distribution of the proposed resources for 2024 are reflected in table 19.78 and figure 19.XXV.

Table 19.78

Subprogramme 8, component 5: evolution of financial and post resources

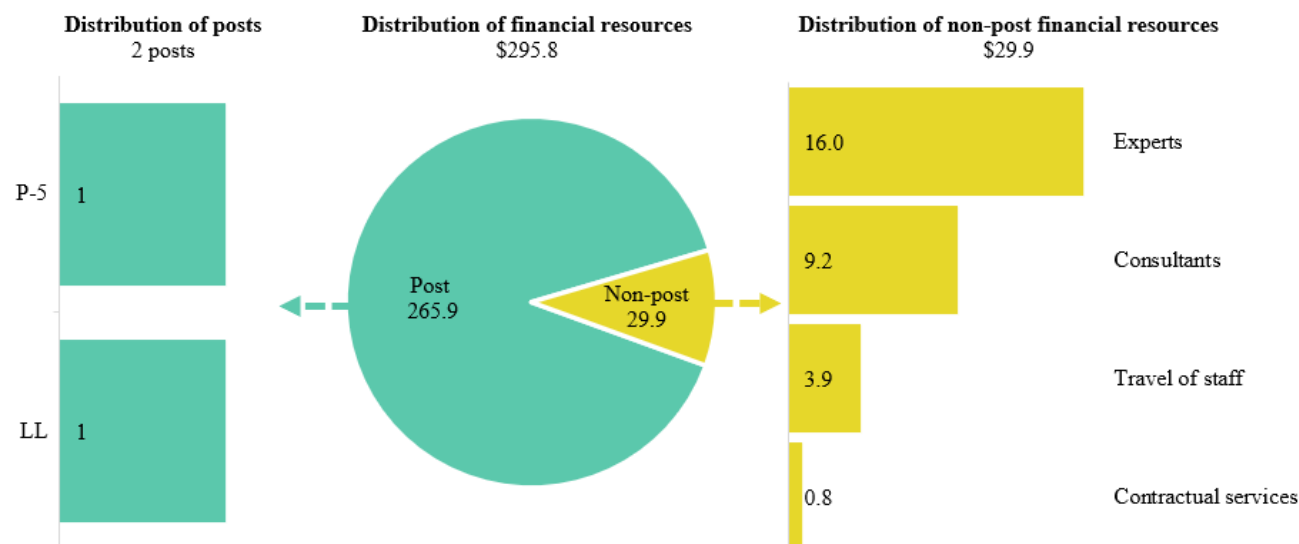
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	208.8	206.8	–	–	59.1	59.1	22.2	265.9	
Non-post	9.5	32.6	–	–	(2.7)	(2.7)	(8.3)	29.9	
Total	218.3	239.4	–	–	56.4	56.4	23.6	295.8	
Post resources by category									
Professional and higher		1	–	–	–	–	–	1	
General Service and related		–	–	–	1	1	–	1	
Total		1	–	–	1	1	–	2	

Figure 19.XXV

Subprogramme 8, component 5: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Subprogramme 9 Energy

19.262 The proposed regular budget resources for 2024 amount to \$1,793,400 and reflect a decrease of \$8,100 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 19.223 (m). Additional details on the distribution of the proposed resources for 2024 are reflected in table 19.79 and figure 19.XXVI.

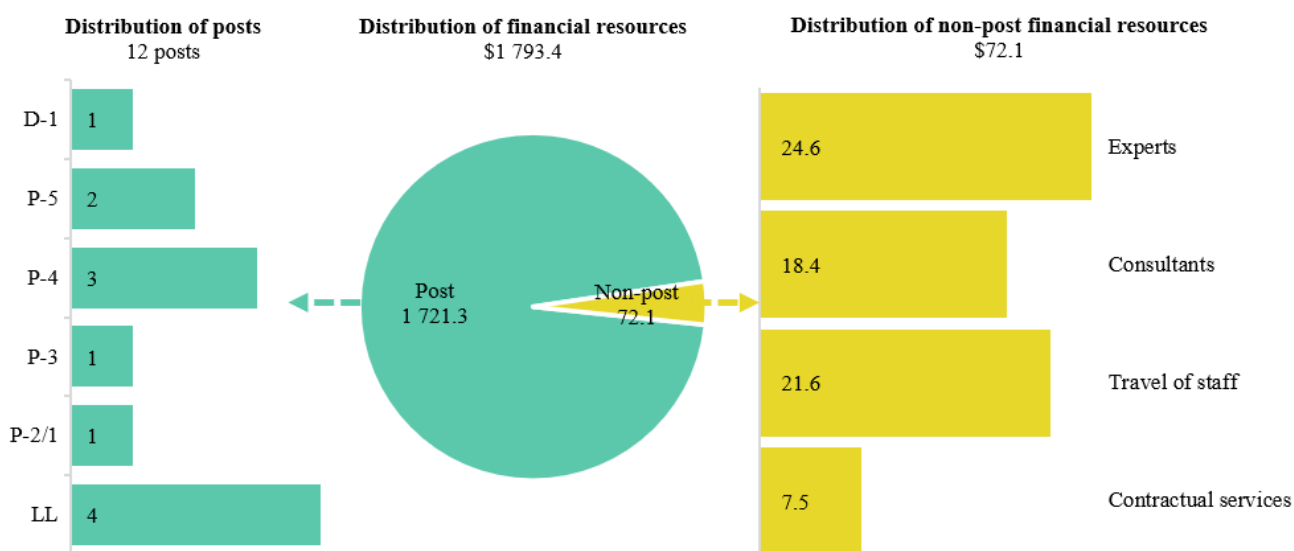
Table 19.79
Subprogramme 9: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	1 595.0	1 721.3	–	–	–	–	1 721.3
Non-post	74.0	80.2	–	–	(8.1)	(8.1)	72.1
Total	1 669.0	1 801.5	–	–	(8.1)	(8.1)	(0.4)
Post resources by category							
Professional and higher		8	–	–	–	–	8
General Service and related		4	–	–	–	–	4
Total		12	–	–	–	–	12

Figure 19.XXVI
Subprogramme 9: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

19.263 Extrabudgetary resources for this subprogramme amount to \$480,900. The resources would complement regular budget resources and would be used mainly to support technical cooperation

projects on enhancing the capacity of member States for cleaner energy, as well as energy efficiency, energy access and energy connectivity. The estimated decrease of \$964,200 is attributable mainly to the completion of technical cooperation projects in 2023.

Programme support

- 19.264 The programme support component assists in the implementation of the substantive programme of work of ESCAP at its headquarters in Bangkok, as well as at its subregional offices. Specifically, programme support includes:
- (a) The Strategy and Programme Management Division, which accords priority to improving the relevance and impact of the work of ESCAP through its functions related to strategic programme planning, management and budgeting, technical cooperation and resource mobilization, monitoring and evaluation, and partnerships, in particular collaboration with development partners;
 - (b) The Division of Administration, which accords priority to improving operational support, including leveraging development reform by working with United Nations entities locally and in the region, as well as streamlining global administrative processes and mainstreaming measures deployed during the pandemic, through its functions related to financial resources management, human resources management, information and communications technology management, mail services, travel, conference management (including events management, in particular at the United Nations Conference Centre in Bangkok) and host country relation services, as well as procurement, facilities management, and commercial and general services;
 - (c) The Communications and Knowledge Management Section, which accords priority to disseminating outreach materials to increase the accessibility and visibility of the analytical, normative and capacity-building work of ESCAP through its communication, knowledge management and information/library services. This includes media relations, social media content, web content management, exhibitions, promotional material, management of the publications programme, the purchase and management of subscriptions to electronic resources, databases and online publications, the preservation of institutional memory and the digitization of official documents, publications and records;
 - (d) The Conference and Documentation Services Section, which enables and facilitates multilingual communication among stakeholders, partners and member States through its mandate of providing interpretation, translation, editorial and text processing services, including documentation management, reproduction and printing, as well as the leveraging of language-related information technology and computer-assisted translation tools.
- 19.265 The proposed regular budget resources for 2024 amount to \$21,328,000 and reflect a decrease of \$615,600 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 19.223 (n). Additional details on the distribution of the proposed resources for 2024 are reflected in table 19.80 and figure 19.XXVII.

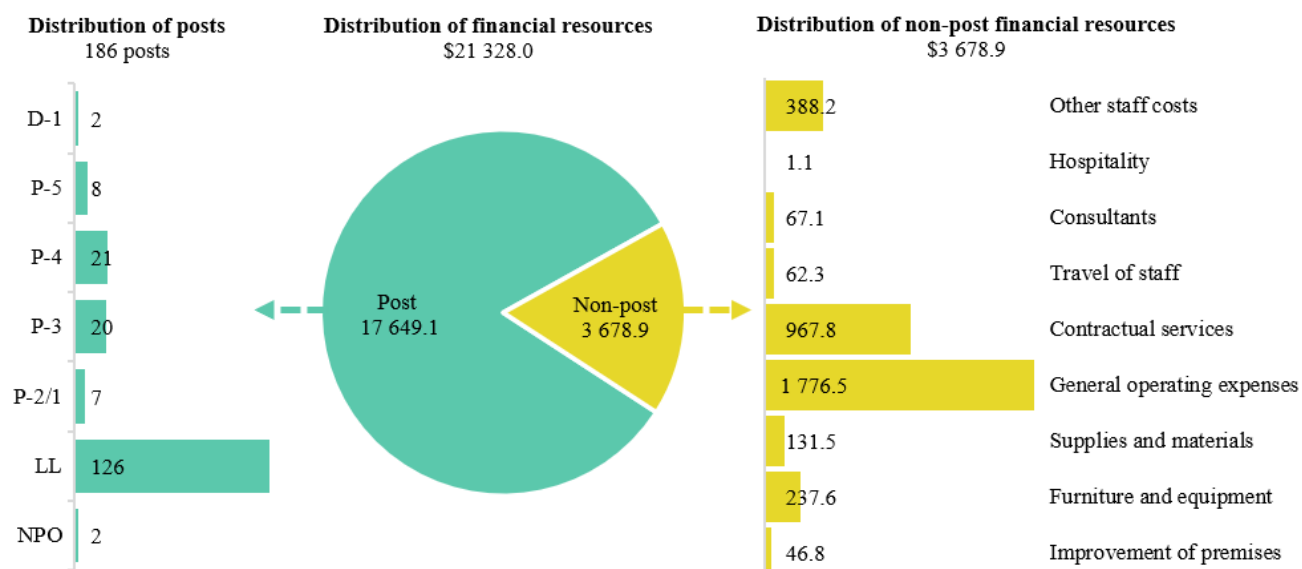
Table 19.80
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	17 316.0	17 679.1	–	–	(30.0)	(30.0)	(0.2)	17 649.1	
Non-post	4 480.3	4 264.5	(556.5)	–	(29.1)	(585.6)	(13.7)	3 678.9	
Total	21 796.3	21 943.6	(556.5)	–	(59.1)	(615.6)	(2.8)	21 328.0	
Post resources by category									
Professional and higher		57	–	–	1	1	1.8	58	
General Service and related		130	–	–	(2)	(2)	(1.5)	128	
Total		187	–	–	(1)	(1)	(0.5)	186	

Figure 19.XXVII
Programme support: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)

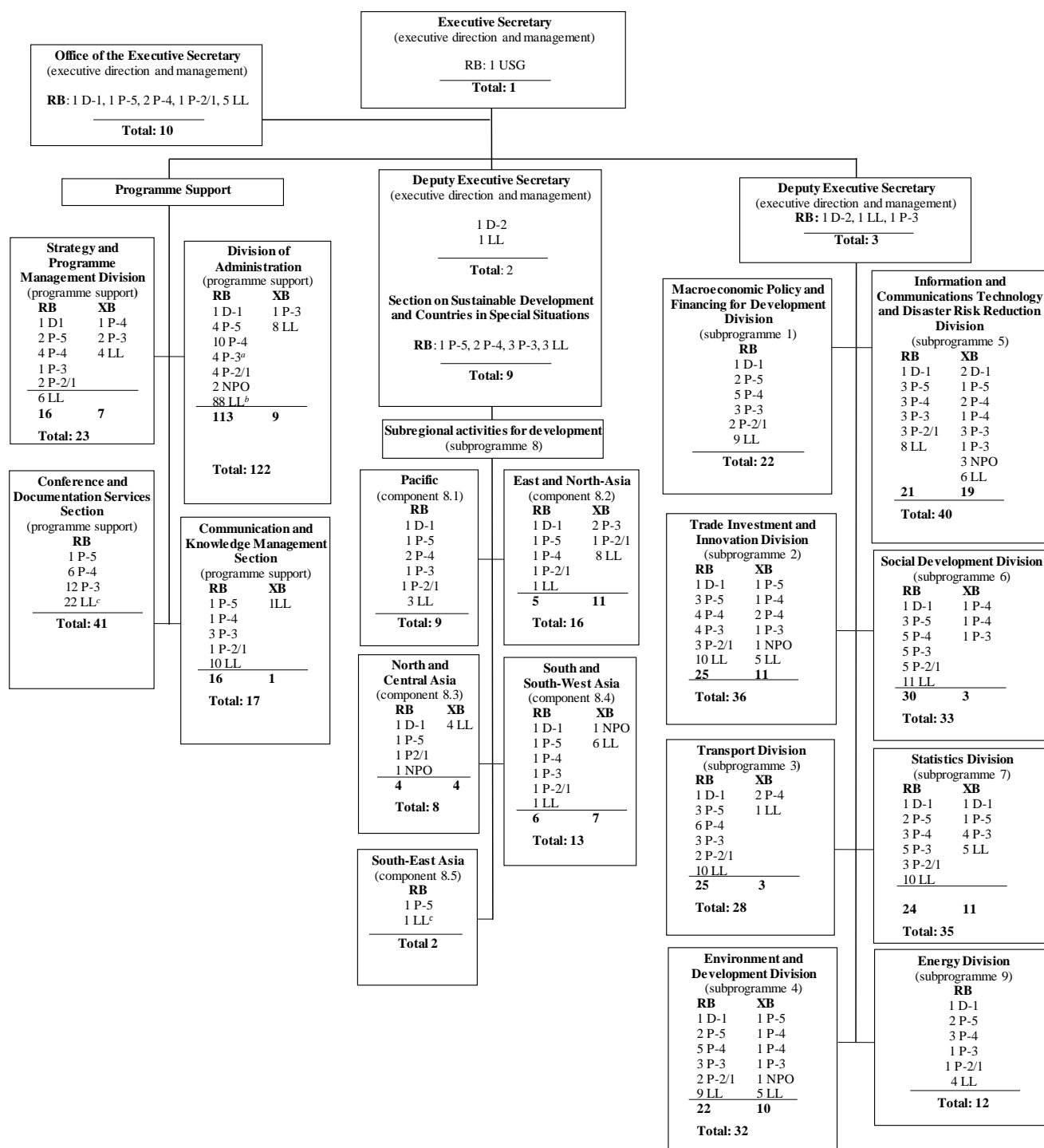


Extrabudgetary resources

19.266 Extrabudgetary resources for programme support amount to \$2,308,800. The resources would complement regular budget resources and would support central administration and programme services provided to projects funded through voluntary contributions, as well as knowledge management and strategic communication initiatives. The estimated resource level for 2024 reflects no change compared with the estimates for 2023.

Annex I

Organizational structure and post distribution for 2024



Abbreviations: LL, Local level; NPO, National Professional Officer; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

^a Establishment of one P-3.

^b Abolishment of one Local level.

^c Redeployment/reclassification of one Local level.

Annex II

Summary of proposed changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 8, component 5	1	LL	Redeployment of 1 Editorial Assistant (reclassified as Team Assistant) from programme support	The increasing number of engagements and initiatives handled by subprogramme 8, component 5, requires one additional post to provide office support, which includes secretarial and logistical assistance for meetings and conferences, and the processing of administrative requests and documents. Under programme support, the Conference and Documentation Services Section has put in place a number of measures that are aligned with the practices and procedures of the Department for General Assembly and Conference Management. These include the deployment, adoption and full implementation of the language-related technologies to streamline work processes and procedures and simplify the workflow, which has allowed for efficiency gains. Specifically, proofreading responsibilities have been streamlined, and referencing and formatting/layout tasks have been strengthened. This has resulted in increased operational flexibility of the editorial team. Redeployment of the post would allow for the successful implementation of the work programme with a leaner structure.
Programme support	1	P-3	Establishment of 1 Procurement Officer post	The Procurement Unit is expected to provide strategic advisory support to the requisitioning community of the Economic and Social Commission for Asia and the Pacific (ESCAP), from the supply chain demand planning stage to the data reporting and analysis stages, to transform and modernize the ESCAP supply chain process in line with the Secretary-General's supply chain management reform strategy. In this connection, the professionalized advisory functions will result in more forward-looking, streamlined and long-term category management for the ESCAP key categories to enable the strategic sourcing of business partners to deliver mandated activities more effectively; therefore, the proposed establishment of a regular budget P-3 post would also contribute to the minimization of the advisory and supervisory gap.
Programme support	(1)	LL	Abolishment of 1 Procurement Assistant	The increased demand for upscaling the capacity and capabilities of ESCAP in its procurement advisory functions, digital transformation and process improvement implementation, in line with the Secretary-General's supply chain management reform strategy, requires a higher-level post.

Abbreviation: LL, Local level.



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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part V

Regional cooperation for development

Section 20

Economic development in Europe

Programme 17

Economic development in Europe

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* [A/78/50](#).

** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.



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*** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.

Foreword

The Economic Commission for Europe (ECE) provides a regional intergovernmental platform promoting economic cooperation among its member States and facilitates their efforts to achieve sustainable development. ECE manages a wide body of international legal instruments and best practices, offering sound solutions to problems shared by the countries that it serves.

The proposed programme budget for 2024 was developed at a time of mounting challenges, with increasing energy and food prices, and climate change and the socioeconomic and environmental impact of the armed conflict in Ukraine affecting progress towards achieving the Sustainable Development Goals in the region and beyond.

Against this background, in 2024 ECE will serve as an instrument of change in responding to the ongoing multidimensional challenges in the region, by supporting the immediate and longer-term needs of member States, in line with agreed priorities and resources. The Commission will also contribute to the decade of action for the Sustainable Development Goals and follow-up action on proposals of the Our Common Agenda report, upon further consideration by member States, by engaging its convening power, normative work and technical assistance, by leveraging partnerships and expertise and by serving as a knowledge hub to promote cross-sectoral solutions for achieving the Goals. Taking advantage of the repositioned United Nations development system, ECE will contribute to regional and subregional efforts to facilitate sustainable development and support resident coordinators and United Nations country teams in the ECE region.

I trust that member States will provide the guidance and resources to advance ECE efforts towards economic cooperation, sustainable development and economic recovery.

(Signed) **Olga Algayerova**
Executive Secretary, Economic Commission for Europe

A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 20.1 The Economic Commission for Europe (ECE) is responsible for facilitating economic integration and cooperation among its member States and promoting sustainable development and economic prosperity in the ECE region. The mandate derives from the priorities established in relevant Economic and Social Council resolutions, including on the workplan on reform of ECE and the outcome of the review of the 2005 reform of ECE (resolutions 2006/38 and 2013/1, respectively), and Council resolution 36 (IV). The ECE region continues to face economic and environmental challenges in addressing the complexity of achieving the Sustainable Development Goals, which remain a source of primary concern to member States. ECE provides a regional intergovernmental platform from which to address these challenges, such as promoting sustained economic growth and the sustainable use of natural resources in the region, protecting the environment, advancing sustainable transport and mobility, strengthening the capacity for measuring sustainable development, fostering innovation, competitiveness and public-private partnerships, accelerating trade and economic integration, improving access to affordable and clean energy, ensuring the sustainable management of forests, building urban sustainability, and addressing the implications of demographic trends. The work of ECE is grounded in many of its multilateral agreements, norms and best practices that provide sustainable solutions to problems in areas critical to sustainable development, including those spanning national borders. Apart from serving as a platform for Governments and other stakeholders to collaborate in developing legal instruments and formulating policies for sustainable development, ECE provides specialized and demand-driven technical assistance to build the capacity of countries to implement these instruments, policies and best practices, and facilitates their uptake. ECE support, aimed at developing the capacity of Governments to formulate and implement policies for sustainable development, is also provided through the implementation of capacity-building activities and projects under the regular programme of technical cooperation and the United Nations Development Account.

Strategy and external factors for 2024

- 20.2 ECE works to promote regional cooperation and integration as a means of achieving sustainable development in the ECE region. Its intergovernmental bodies, which comprise the Commission and its sectoral committees, provide the foundation for ECE support for national Governments and other stakeholders in advancing the achievement of the Sustainable Development Goals. By convening the annual Regional Forum on Sustainable Development, ECE also provides a region-wide multi-stakeholder platform for the follow-up and review of the Goals, focusing on peer learning and the exchange of practical solutions for achieving sustainable development. The work of ECE is aligned with the Addis Ababa Action Agenda of the Third International Conference on Financing for Development, the Vienna Declaration and the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 and the New Urban Agenda.
- 20.3 The strategy of the programme is based on the implementation of core interlinked functions that are consistent with the legislative mandates of ECE, namely, policy dialogue, normative work and technical cooperation. In line with the principles of the reform of the United Nations development system at the regional level, in implementing its strategy in 2024 ECE will provide a neutral platform for policy dialogue to address multi-country, transboundary and regional economic and environmental issues among its 56 member States. The normative work of the programme will focus on the development and implementation of international legal instruments, norms and standards in areas critical to sustainable development, and on the identification and dissemination of best practices within and outside the region. Through technical cooperation in its areas of expertise, the

programme will provide integrated policy advice, normative support and capacity-building aimed at expanding the use of its normative work, facilitate the achievement of the internationally agreed development goals at the country level and achieve multiplier effects by targeting cross-border issues.

- 20.4 The strategy of the programme will be achieved through an integrated approach to sustainable development, which builds on synergies and the results-oriented work of its eight subprogrammes that are aligned with specific Sustainable Development Goals: environment; transport; statistics; economic cooperation and integration; sustainable energy; trade; forests and the forest industry; and housing, land management and population. Identifying and exploiting cross-sectoral synergies of the 2030 Agenda for Sustainable Development and engaging multiple actors for joint action has been critical to accelerating progress in achieving the Goals and will remain key in the future work of ECE. To that end, ECE will continue to leverage its integrated approach by providing multisectoral policy advice and capacity-building through cross-sectoral collaboration among its eight subprogrammes in areas in which multiple Goals converge, namely:
- (a) Digital and green transformations for sustainable development in the ECE region (agreed at the 119th meeting of the ECE Executive Committee as a cross-cutting theme of the seventieth session of ECE, in 2023);
 - (b) Circular economy and the sustainable use of natural resources (see decision B (69) in the biennial report of the Commission ([E/2021/37-E/ECE/1494](#)));
 - (c) Sustainable and smart cities for all ages;
 - (d) Sustainable mobility and smart connectivity;
 - (e) Measuring and monitoring progress towards achieving the Goals.
- 20.5 In 2024, the programme will continue to provide support to its member States in addressing the economic and environmental challenges of achieving the Sustainable Development Goals. Specific attention will be placed on promoting solutions that help to address environmental pressures while ensuring economic prosperity – an ongoing challenge for the ECE region that is central to advancing sustainable development. ECE will actively contribute to the decade of action for the Goals in the ECE region by engaging its convening power, normative production and technical cooperation, by leveraging its partnerships and expertise from its networks of experts and by serving as a knowledge hub to promote integrated and cross-sectoral solutions for achieving the Goals. Taking into account the significant environmental footprint of the economies in its region, ECE will also focus on facilitating progress towards a circular economy and the sustainable use of natural resources, as mandated at the sixty-ninth session of ECE in April 2021.
- 20.6 With regard to cooperation with other entities at the global, regional, national and local levels, ECE will build on its close cooperation with international and regional organizations and other regional actors, such as the Organisation for Economic Co-operation and Development, the Organization for Security and Cooperation in Europe, the European Union and the Eurasian Economic Union. Partnerships with the private sector and civil society organizations, think tanks and the academic sector will be strengthened in order to facilitate ECE policy dialogue and normative work and to engage them in the implementation of the 2030 agenda by member States.
- 20.7 With regard to inter-agency coordination and liaison, ECE will continue to play a key role in coordinating regional United Nations system entities. ECE will continue to co-lead the Regional Collaborative Platform for Europe and Central Asia and work as part of the secretariat servicing the platform, working to promote joint action and closer cooperation among United Nations regional entities and their partners in addressing regional, cross-cutting policy issues, offering integrated policy advice and providing regional perspectives at the global level. This work will build on continued strategic partnerships and joint initiatives, programmes and projects established by ECE with other United Nations entities and international financial institutions, for example, the United Nations Conference on Trade and Development, the Food and Agriculture Organization of the United Nations, the United Nations Environment Programme, the United Nations Development Programme,

the International Trade Centre, the World Trade Organization and the World Bank. ECE will actively engage in issue-based coalitions aimed at facilitating concerted action among various United Nations entities and partners at the operational level. Cooperation with other regional commissions will be pursued through joint initiatives, programmes and projects in order to maximize synergies for institutional coordination, expertise and knowledge management for best results. The United Nations Special Programme for the Economies of Central Asia, implemented jointly by ECE and the Economic and Social Commission for Asia and the Pacific, will serve as the major framework for cooperation with other relevant stakeholders in Central Asia. At the country level, ECE will work closely with the resident coordinators and United Nations country teams in 17 United Nations programme countries in the ECE region to facilitate the implementation of joint programmes and projects in response to country demands. ECE will also continue its active engagement as part of these country teams through the United Nations Sustainable Development Cooperation Frameworks by contributing to their planning, monitoring and implementation through common country analyses and participation in joint workplans and results groups. The programme will also promote interregional (including South-South) and triangular cooperation.

- 20.8 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Member States continue to guide ECE intergovernmental processes, support the work of ECE and give high priority to regional and subregional cooperation and integration, with a view to achieving sustainable development;
 - (b) All relevant stakeholders at the national level have the political will to cooperate in implementing ECE legal instruments, norms and standards;
 - (c) Voluntary resources continue to be available.
- 20.9 ECE integrates a gender perspective in its operational activities, deliverables and results, as appropriate, to support member States in the achievement of Sustainable Development Goal 5 and targets of the Goals related to gender equality and women's empowerment. Guided by its policy on gender equality and the empowerment of women, all ECE subprogrammes will commit themselves to taking concrete action with measurable outputs in the 2024 ECE action plan on mainstreaming a gender perspective into the Commission's normative work and further promoting the participation of women in all meetings and workshops. All ECE technical cooperation projects will be assessed against their impact on gender equality.
- 20.10 In line with the United Nations Disability Inclusion Strategy, ECE will mainstream disability inclusion into its operational activities, deliverables and results, as appropriate. In line with its annual disability inclusion action plan, ECE will advance disability inclusion in the relevant normative instruments and good practices, as well as its programmes and projects.

Impact of the pandemic and lessons learned

- 20.11 The continuation of the coronavirus disease (COVID-19) pandemic had less impact on the implementation of ECE mandates in 2022, compared with the 2020–2021 period, given that the lifting of mitigation measures in the second half of the year allowed international travel and in-person meetings. The main impact was on the Commission's convening capacity and the norm-setting work of all subprogrammes. Mitigating measures approved by ECE member States early in the pandemic minimized the impact and ensured that ECE continued to provide a platform for policy dialogue and deliver knowledge products and capacity-building services to member States. There was a reduction in the number of ECE intergovernmental meetings with interpretation alongside the reduced availability of conference-servicing capacity at the United Nations Office at Geneva in the first half of 2022. The mode of delivery of capacity-building workshops was done mainly online under all subprogrammes.
- 20.12 In addition, in order to support member States' management and recovery from the COVID-19 pandemic, within the overall scope of the objectives ECE utilized its convening power, the

production of norms and standards for common application in the region and beyond, and technical cooperation through the implementation of capacity-building projects and activities to support member States' efforts to promote sustainable recovery from the pandemic (all subprogrammes). For example, subprogramme 2 facilitated the development and implementation of a new generation of legal instruments supporting the digitalization and computerization of transport and border-crossing procedures in countries that have interconnected their customs system with the eTIR international system. On the basis of its adapted guidelines for smaller businesses in the energy sector, subprogramme 5 continued to train entrepreneurs and policymakers on best practices in energy efficiency and renewable energy to facilitate sustainable recovery from the COVID-19 crisis.

- 20.13 ECE continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. For example, one of the main lessons learned was the recognition that a shift towards a circular economy and digital and sustainable resource management frameworks could enable a more just recovery, thereby accelerating progress towards achieving the Sustainable Development Goals and building more resilient economies in the region. As a result, circularity and the sustainable use of natural resources were mainstreamed into ECE sectoral work programmes (all subprogrammes), and ECE will focus on progress towards digital and green transformations for sustainable development, which member States agreed would be the theme of the seventieth session of the Commission, to be held in April 2023. The Commission's action framework for responses to the COVID-19 crisis provided specific tools to assist member States' work on sustainable recovery and will continue to serve this purpose, including in response to other emergencies (all subprogrammes). Under the Protocol on Water and Health to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes, ECE will further support member States in setting or revising their national targets and action plans focused on the recovery from the COVID-19 pandemic and strengthening resilience against future outbreaks (subprogramme 1). Pandemic-related constraints further highlighted the need to provide support to member States in the digitalization of legal instruments on transport. Subprogramme 2 will scale up its technical advice and support for the digitalization of transport and border-crossing procedures, allowing for end-to-end, paperless cross-border transit of goods, and facilitate the deployment of existing mechanisms, such as eTIR, in support of member States' efforts towards a sustainable recovery. To contribute to strengthening the resilience of member States, subprogramme 7 will facilitate the improved integration of forest resources and products into planning and recovery from economic, health and environmental shocks, including from COVID-19, through its capacity-building events, data collection and dedicated publications. With respect to lessons learned in modes of delivery, capacity-building workshops and policy advisory services continued online in 2022 under all subprogrammes. The option of a hybrid modality, while challenging to manage, became a valuable addition to intergovernmental meetings and capacity-building events to ensure business continuity and higher rates of participation by experts, but reduced the networking and consensus-building opportunities, which were important for the negotiation and decision-making processes. There was greater regional participation for hybrid capacity-building events compared with those held in person and ECE will, upon request and subject to the availability of resources, continue to mainstream these practices in order to explore the opportunities for greater participation in its events.

Legislative mandates

- 20.14 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

66/288	The future we want	67/290	Format and organizational aspects of the high-level political forum on sustainable development
67/10	Cooperation between the United Nations and the Eurasian Economic Community		

Part V Regional cooperation for development

69/277	Political declaration on strengthening cooperation between the United Nations and regional and subregional organizations	74/231, 76/215	Development cooperation with middle-income countries
69/283	Sendai Framework for Disaster Risk Reduction 2015–2030	74/235	Women in development
69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development (Addis Ababa Action Agenda)	74/271	Progress towards an accountability system in the United Nations Secretariat
70/1	Transforming our world: the 2030 Agenda for Sustainable Development	74/297	Progress in the implementation of General Assembly resolution 71/243 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system
71/16	Cooperation between the United Nations and the Economic Cooperation Organization	75/8, 77/15	Cooperation between the United Nations and the Organization for Democracy and Economic Development – GUAM
71/256	New Urban Agenda	75/9, 77/16	Cooperation between the United Nations and the Commonwealth of Independent States
72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system	75/12	Cooperation between the United Nations and the Black Sea Economic Cooperation Organization
73/10	Cooperation between the United Nations and the Central European Initiative	75/216; 76/204	Disaster risk reduction
73/195	Global Compact for Safe, Orderly and Regular Migration	75/221	Ensuring access to affordable, reliable, sustainable and modern energy for all
74/122	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly	75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
74/128	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly	75/290 B	Review of the implementation of General Assembly resolution 72/305 on the strengthening of the Economic and Social Council
74/144	Implementation of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto: accessibility		Review of the implementation of General Assembly resolutions 67/290 on the format and organizational aspects of the high-level political forum on sustainable development and 70/299 on the follow-up and review of the 2030 Agenda for Sustainable Development at the global level
74/216	Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development and of the United Nations Conference on Sustainable Development	75/324	High-level political forum on sustainable development
		77/185	Cooperation between the United Nations and the Economic Cooperation Organization
			South-South cooperation

Economic and Social Council resolutions

1998/46	Further measures for the restructuring and revitalization of the United Nations in the economic, social and related fields	2013/1	Outcome of the review of the 2005 reform of the Economic Commission for Europe
2006/38	Workplan on reform of the Economic Commission for Europe and revised terms of reference of the Commission	2022/18	Mainstreaming a gender perspective into all policies and programmes in the United Nations system

Economic Commission for Europe decisions

A (64)	The work of the Economic Commission for Europe	A (69)	High-level statement
A (65)	Outcome of the review of the 2005 reform of ECE	B (69)	Circular economy and the sustainable use of natural resources
A (66)	Endorsement of the High-level statement on the post-2015 development agenda and expected sustainable development goals in the ECE region	C (69)	Extension of the mandate of the Regional Forum on Sustainable Development

**Subprogramme 1
Environment**

General Assembly resolutions

2994 (XXVII)	United Nations Conference on the Human Environment	71/222	International Decade for Action, “Water for Sustainable Development”, 2018–2028
47/193	Observance of World Day for Water	71/313	Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development
62/68	Consideration of prevention of transboundary harm from hazardous activities and allocation of loss in the case of such harm	72/222	Education for sustainable development in the framework of the 2030 Agenda for Sustainable Development
64/200	International Strategy for Disaster Reduction		
67/291	Sanitation for All	73/226	Midterm comprehensive review of the implementation of the International Decade for Action, “Water for Sustainable Development”, 2018–2028
69/172	Human rights in the administration of justice		
69/215	International Decade for Action, “Water for Life”, 2005–2015, and further efforts to achieve the sustainable development of water resources	73/238	The role of the international community in the prevention of the radiation threat in Central Asia
69/235	Industrial development cooperation		
70/169	The human right to safe drinking water and sanitation	75/212	United Nations Conference on the Midterm Comprehensive Review of the Implementation of the Objectives of the International Decade for Action, “Water for Sustainable Development”, 2018–2028
70/209	United Nations Decade of Education for Sustainable Development (2005–2014)		

Economic Commission for Europe decisions

CEP/AC.13/2005/2	Report of the high-level meeting of environment and education ministries (2005) adopting the ECE strategy for education for sustainable development	ECE/BATUMI. CONF/2016/2/ Add.1	Declaration: “Greener, cleaner, smarter!” by ministers of the region of ECE, report of the eighth Environment for Europe Ministerial Conference, 2016
ECE/BELGRADE. CONF/2007/4/ Add.1	Statement on education for sustainable development and of the environment of the ECE region adopted at the joint session on education for development of the sixth Ministerial Conference, entitled “Environment for Europe”, 2007	ECE/BATUMI. CONF/2016/2/ Add.2	Batumi ministerial statement on education for sustainable development adopted by the high-level meeting of education and environment ministries of the region of ECE, report of the eighth Environment for Europe Ministerial Conference, 2016
ECE/AC.21/2021/ 2-EUCHP2018924/ 4.3.2	Report of the High-level Meeting on Transport, Health and Environment and of the special session of the Steering Committee of the Transport, Health and Environment Pan-European Programme	ECE/NICOSIA. CONF/2022/Add.1	Ministerial declaration of the ninth Environment for Europe Ministerial Conference
ECE/ASTANA. CONF/2011/2/ Add.1	Declaration: “Save water, grow green!” by ministers of the region of ECE, report of the seventh Ministerial Conference, entitled “Environment for Europe”, 2011	ECE/NICOSIA. CONF/2022/Add.2	Nicosia ministerial statement on education for sustainable development

Relevant decisions of the governing bodies of the multilateral environmental agreements of the Economic Commission for Europe

ECE/EB.AIR/148 and Add.1	Report of the Executive Body for the Convention on Long-range Transboundary Air Pollution on its forty-first session	ECE/MP.PP/2021/2 and Add.1	Report of the Meeting of the Parties to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters on its seventh session
ECE/MP.PRTR/ 2021/6 and Add.1	Report of the Meeting of the Parties to the Protocol on Pollutant Release and Transfer Registers to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters on its fourth session		

Part V Regional cooperation for development

ECE/MP.PP/2021/16-ECE/MP.PRTR/2021/2 and Add.1	Report of the Joint High-level Segment of the seventh session of the Meeting of the Parties to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters and of the fourth session of the Meeting of the Parties to the Protocol on Pollutant Release and Transfer Registers, and the Geneva Declaration on Environmental Democracy for Sustainable, Inclusive and Resilient Development, adopted by the two Meetings of the Parties	ECE/MPEIA/27-ECE/MP.EIA/SEA/11 and Add.1	Report of the Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context and of the Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context serving as the Meeting of the Parties to the Protocol on Strategic Environmental Assessment on their intermediary sessions
ECE/MP.EIA/23-ECE/MP.EIA/SEA/7 and Add.1, Add.2 and Add.3	Report of the Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context on its seventh session, and the Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context serving as the Meeting of the Parties to the Protocol on Strategic Environmental Assessment on its third session	ECE/CP.TEIA/42 and Add.1	Report of the Conference of the Parties to the Convention on the Transboundary Effects of Industrial Accidents on its eleventh meeting
		ECE/MP.WAT/63 and Add.1 and Add.2	Report of the Meeting of the Parties to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes on its ninth session
		ECE/MP.WH/19 and Add.1 and Add.2	Report of the Meeting of the Parties to the Protocol on Water and Health to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes on its fifth session

**Subprogramme 2
Transport***General Assembly resolutions*

58/9	Global road safety crisis	72/212	Strengthening the links between all modes of transport to achieve the Sustainable Development Goals
68/269	Improving global road safety		
69/137	Programme of Action for Landlocked Developing Countries for the Decade 2014–2024	72/271 73/243	Improving global road safety
69/213	Role of transport and transit corridors in ensuring international cooperation for sustainable development	74/299	Follow-up to the Second United Nations Conference on Landlocked Developing Countries
70/197	Towards comprehensive cooperation among all modes of transport for promoting sustainable multimodal transit corridors	76/255	Improving global road safety
70/217	Follow-up to the second United Nations Conference on Landlocked Developing Countries		Integration of mainstream bicycling into public transportation systems for sustainable development

Economic and Social Council resolutions

1999/65	Reconfiguration of the Committee of Experts on the Transport of Dangerous Goods into a Committee of Experts on the Transport of Dangerous Goods and on the Globally Harmonized System of Classification and Labelling of Chemicals	2021/13	Work of the Committee of Experts on the Transport of Dangerous Goods and on the Globally Harmonized System of Classification and Labelling of Chemicals
2013/7	Europe-Africa fixed link through the Strait of Gibraltar	2022/2	Revised terms of reference of the Inland Transport Committee of the Economic Commission for Europe

Economic Commission for Europe decisions

ECE/AC.21/2014/2	Report of the High-level Meeting on Transport, Health and Environment on its fourth session	ECE/TRANS/236	Report of the Inland Transport Committee on its seventy-fifth session (Joint Declaration on the promotion of Euro-Asian Rail Transport and Activities towards Unified Railway Law; and Joint Statement on Future Development of Euro-Asian Transport Links)
ECE/TRANS/224	Report of the Inland Transport Committee on its seventy-fourth session (UNECE Road Map for promoting ITS-20 global actions 2012–2020)		

Section 20 Economic development in Europe

ECE/TRANS/248	Report of the Inland Transport Committee on its seventy-seventh session	B (66)	Endorsement of the Geneva Charter on Sustainable Housing
ECE/TRANS/254	Report of the Inland Transport Committee on its seventy-eighth session	ECE/TRANS/294	Report of the Inland Transport Committee on its eighty-second session (adopting Ministerial Declaration on enhancing sustainable inland transport solutions to global climate and environmental challenges: a united call to action)
ECE/TRANS/270	Report of the Inland Transport Committee on its seventy-ninth session (adopting Ministerial Resolution on embracing the new era for sustainable inland transport and mobility)		
ECE/TRANS/274	Report of the Inland Transport Committee on its eightieth session	ECE/TRANS/304	Report of the Inland Transport Committee on its eighty-third session (adopting Ministerial resolution on enhancing resilient inland transport connectivity in emergency situations: an urgent call for concerted action, and adopting the updated ECE road map on intelligent transport systems)
ECE/TRANS/288	Report of the Inland Transport Committee on its eighty-first session (adopting Ministerial Resolution on enhancing cooperation, harmonization and integration in the era of transport digitalization and automation; Committee resolution no. 265 on the ministerial declaration “Inland Navigation in a Global Setting” and on facilitating the development of the inland water transport; and the Committee strategy until 2030)	ECE/TRANS/316	Report of the Inland Transport Committee on its eighty-fourth session (adopting ministerial resolution on ushering in a decade of delivery for sustainable inland transport and sustainable development)

Decisions of the treaty bodies of United Nations transport agreements

E/ECE/TRANS/505/Rev.3	1958 Agreement Concerning the Adoption of Harmonized Technical United Nations Regulations for Wheeled Vehicles, Equipment and Parts which can be Fitted and/or be Used on Wheeled Vehicles and the Conditions for Reciprocal Recognition of Approvals Granted on the Basis of these United Nations Regulations	ECE/TRANS/ADN/CONF/10/Add.1	European Agreement concerning the International Carriage of Dangerous Goods by Inland Waterways
		ECE/TRANS/WP.30/AC.2/125	Report of the Administrative Committee for the TIR Convention 1975 on its sixty-first session (annex II, “Joint statement on the computerization of the TIR procedure”)
ECE/RCTE/CONF/4	1997 Agreement concerning the adoption of uniform conditions for periodical technical inspections of wheeled vehicles and the reciprocal recognition of such inspections	ECE/TRANS/WP.30/AC.2/147 and Corr.1	Report of the Administrative Committee for the TIR Convention 1975 on its seventy-second session (annex I: Consolidated draft eTIR legal framework).
ECE/TRANS/132	1998 Agreement concerning the establishment of global technical regulations for wheeled vehicles, equipment and parts which can be fitted and/or used on wheeled vehicles		

**Subprogramme 3
Statistics***General Assembly resolutions*

67/144	Intensification of efforts to eliminate all forms of violence against women	73/148	Intensification of efforts to prevent and eliminate all forms of violence against women and girls: sexual harassment
68/261	Fundamental Principles of Official Statistics		
69/210	Entrepreneurship for development	76/140	Improvement of the situation of women and girls in rural areas
69/282	World Statistics Day	76/141	Violence against women migrant workers
72/234	Women in development		

Economic and Social Council resolutions and decisions

2006/6	Strengthening statistical capacity	2014/219	Report of the Statistical Commission on its forty-fifth session (Statistical Commission decision 45/103: Programme review: broader measures of progress)
2013/235	Report of the Statistical Commission on its forty-fourth session (Statistical Commission decision 44/105: Environment statistics)		
2014/7	Further implementation of the Madrid International Plan of Action on Ageing, 2002	2015/10	2020 World Population and Housing Census Programme

Part V Regional cooperation for development

2015/216	Report of the Statistical Commission on its forty-sixth session (Statistical Commission decisions 46/102: Population and housing censuses; 46/107: International trade and economic globalization statistics)	2021/7	Mainstreaming a gender perspective into all policies and programmes in the United Nations system
2016/27	Strengthening institutional arrangements on geospatial information management	2021/224	Report of the Statistical Commission on its fifty-second session (Statistical Commission decisions 52/102: Data and indicators for the 2030 Agenda for Sustainable Development; 52/103: Partnership, coordination and capacity-building for statistics for the 2030 Agenda for Sustainable Development; 52/105: Economic statistics; 52/106: National accounts)
2017/7	Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development	2022/3	Ensuring that the work in the field of statistics and data is adaptive to the changing statistical and data ecosystem (paras. 4 and 9–10)
2017/228	Report of the Statistical Commission on its forty-eighth session (Statistical Commission decisions 48/103: Transformative agenda for official statistics; 48/107: Fundamental Principles of Official Statistics; 48/108: Integration of statistical and geospatial information; 48/114: Business registers)	2022/324	Report of the Statistical Commission on its fifty-third session (decisions 53/101 (global indicator framework for the Sustainable Development Goals and targets of the 2030 Agenda for Sustainable Development), 53/104 (data stewardship), 53/106 (regional statistical development), 53/107 (population and housing censuses), 53/111 (gender statistics), 53/115 (environmental-economic accounting), 53/116 (climate change statistics), 53/117 (national accounts), 53/119 (business and trade statistics), 53/123 (informal economy statistics), 53/124 (big data) and 53/127 (integration of statistical and geospatial information))
2018/5	Strategies for eradicating poverty to achieve sustainable development for all		
2018/227	Report of the Statistical Commission on its forty-ninth session (Statistical Commission decisions 49/108: Regional statistical development; 49/113: Climate change statistics; 49/114: Statistical classifications)		
2019/210	Report of the Statistical Commission on its fiftieth session (Statistical Commission decisions 50/106: National quality assurance frameworks; 50/116: Disaster-related statistics; 50/117: International migration statistics)		
2020/5	Strengthening coordination of the statistical programmes in the United Nations system		
2020/211	Report of the Statistical Commission on its fifty-first session (Statistical Commission decisions 51/101: Global indicator framework for Sustainable Development Goals and targets of the 2030 Agenda for Sustainable Development; 51/104: Coordination of statistical programmes; 51/107: International trade and business statistics; 51/108: Price statistics; 51/110: Environmental-economic accounting; 51/112: Demographic statistics; 51/115: Gender statistics; 51/120: Management and modernization of statistical systems; 51/123: Integration of statistical and geospatial information)		

**Subprogramme 4
Economic cooperation and integration***General Assembly resolutions*

75/316	Impact of rapid technological change on the achievement of the Sustainable Development Goals and targets	77/150	Information and communication technologies for sustainable development
76/213	Science, technology and innovation for sustainable development	77/155	Promoting investments for sustainable development
76/224	Towards global partnerships: a principle-based approach to enhanced cooperation between the United Nations and all relevant partners		

Economic and Social Council resolution

2022/16 Science, technology and innovation for development

Economic Commission for Europe decision

E/2007/37- Economic Commission for Europe annual
E/ECE/1448 report (24 February 2006–27 April 2007)

**Subprogramme 5
Sustainable energy**

General Assembly resolutions

69/225	Promotion of new and renewable sources of energy	72/224	Ensuring access to affordable, reliable, sustainable and modern energy for all
70/213	Science, technology and innovation for development		

Economic and Social Council decisions

1997/226	United Nations International Framework Classification for Energy Reserves/Resources: Solid Fuels and Mineral Commodities	2021/249	Best Practice Guidance for Effective Methane Recovery and Use from Abandoned Coal Mines
2004/233	United Nations Framework Classification for Fossil Energy and Mineral Resources	2021/250	Updated United Nations Framework Classification for Resources
2011/222	Best Practice Guidance for Effective Methane Drainage and Use in Coal Mines		

**Subprogramme 6
Trade**

General Assembly resolutions

69/137	Programme of Action for Landlocked Developing Countries for the Decade 2014–2024	76/202	Promoting sustainable consumption and production patterns for the implementation of the 2030 Agenda for Sustainable Development, building on Agenda 21
69/213	Role of transport and transit corridors in ensuring international cooperation for sustainable development	76/217	Follow-up to the second United Nations Conference on Landlocked Developing Countries
75/211	Entrepreneurship for development	76/222	Agriculture development, food security and nutrition
75/231	Industrial development cooperation		
76/200	Agricultural technology for sustainable development		

Economic and Social Council resolutions and decisions

1991/76	Promotion of interregional cooperation in the area of international trade facilitation	Decision 1997/225	Economic Commission for Europe Recommendation 25, entitled “Use of the UN/EDIFACT Standard”
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**Subprogramme 7
Forests and the forest industry**

General Assembly resolutions

62/98	Non-legally binding instrument on all types of forests	71/286 73/284	United Nations forest instrument United Nations Decade on Ecosystem Restoration (2021–2030)
67/200	International Day of Forests		
71/285	United Nations strategic plan for forests 2017–2030		

Part V Regional cooperation for development

75/213	Promoting sustainable consumption and production patterns for the implementation of the 2030 Agenda for Sustainable Development, building on Agenda 21	77/170	Ensuring access to affordable, reliable, sustainable and modern energy for all
75/219	Implementation of the Convention on Biological Diversity and its contribution to sustainable development	77/173	Implementation of the outcomes of the United Nations Conferences on Human Settlements and on Housing and Sustainable Urban Development and strengthening of the United Nations Human Settlements Programme (UN-Habitat)
76/223	Natural plant fibres and sustainable development	77/186	Agriculture development, food security and nutrition

Economic and Social Council resolutions

2015/33	International arrangement on forests beyond 2015	2020/14	Outcome of the fifteenth session of the United Nations Forum on Forests
2017/4	United Nations strategic plan for forests 2017–2030 and quadrennial programme of work of the United Nations Forum on Forests for the period 2017–2020	2021/6	Programme of work of the United Nations Forum on Forests for the period 2022–2024

**Subprogramme 8
Housing, land management and population***General Assembly resolutions*

65/234	Follow-up to the International Conference on Population and Development beyond 2014	72/226	Implementation of the outcomes of the United Nations Conferences on Human Settlements and on Housing and Sustainable Urban Development and strengthening of the United Nations Human Settlements Programme (UN-Habitat)
70/107	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development		
71/235	Implementation of the outcome of the United Nations Conference on Housing and Sustainable Urban Development (Habitat III) and strengthening of the United Nations Human Settlements Programme (UN-Habitat)	75/131	United Nations Decade of Healthy Ageing (2021–2030)
		76/138	Follow-up to the Second World Assembly on Ageing

Economic and Social Council resolutions and decisions

2014/239	Report of the Commission on Population and Development on its forty-seventh session and provisional agenda for its forty-eighth session (Commission on Population and Development resolution 2014/1, Assessment of the status of implementation of the Programme of Action of the International Conference on Population and Development)	2018/6	Third review and appraisal of the Madrid International Plan of Action on Ageing, 2002
		2020/7	Affordable housing and social protection systems for all to address homelessness
		2020/8	Modalities for the fourth review and appraisal of the Madrid International Plan of Action on Ageing, 2002
2016/25	Future organization and methods of work of the Commission on Population and Development	2020/19	Change of name and revised terms of reference of the Working Group on Ageing of the Economic Commission for Europe

Human Rights Council resolution

48/3	Human rights of older persons
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Economic Commission for Europe decisions

ECE/AC.23/2002/2/Rev.6	Regional Implementation Strategy for the Madrid International Plan of Action on Ageing, 2002	ECE/AC.30/2012/3	2012 Vienna Ministerial declaration: “Ensuring a society for all ages: Promoting quality of life and active ageing”
ECE/AC.30/2007/2	Report of the UNECE Ministerial Conference on Ageing: “A Society for All Ages: Challenges and Opportunities”		

Section 20 Economic development in Europe

ECE/HBP/173	Report of the Committee on Housing and Land Management on its seventy-fourth session, which adopted the Strategy for Sustainable Housing and Land Management in the ECE region for the period 2014–2020 (ECE/HBP/2013/3)	ECE/HBP/208	Report of the Committee on Urban Development, Housing and Land Management on its eighty-second session (Place and Life in the ECE – A Regional Action Plan 2030: Tackling challenges from the COVID-19 pandemic, climate and housing emergencies in region, city, neighbourhood and homes)
B (66)	Endorsement of the Geneva Charter on Sustainable Housing		
ECE/HBP/190	Report of the Committee on Housing and Land Management on its seventy-eighth session (Geneva Ministerial Declaration on Sustainable Housing and Urban Development)	ECE/AC.30/2017/2/Rev.1	Revised report of the Ministerial Conference on Ageing: “A Sustainable Society for All Ages: Realizing the Potential of Living Longer” (2017 Lisbon ministerial declaration)
		ECE/AC.30/2022/2	Report of the Ministerial Conference on Ageing “A Sustainable World for All Ages: Joining Forces for Solidarity and Equality Opportunities Throughout Life”

Deliverables

20.15 Table 20.1 lists the cross-cutting deliverables of the programme.

Table 20.1
Cross-cutting deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	22	27	60	27
Documentation for:				
1. The Economic Commission for Europe	–	–	13	–
2. Meetings related to follow-up on global conferences or on cross-sectoral issues	2	2	2	2
3. The ECE Executive Committee	20	25	45	25
Substantive services for meetings (number of three-hour meetings)	17	19	26	18
4. Meetings related to follow-up of global conferences or to cross-sectoral issues	3	4	3	3
Meetings of:				
5. The Economic Commission for Europe	–	–	4	–
6. The ECE Executive Committee	5	6	10	6
7. The Working Group on Gender and Sustainable Development Goals of the United Nations Special Programme for the Economies of Central Asia	2	2	2	2
8. The Fifth Committee	1	1	1	1
9. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
10. The Committee for Programme and Coordination	1	1	1	1
11. The Regional Collaborative Platform	4	4	4	4
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	20	20	20	20
12. Capacity-building seminars on advancement of gender equality for government officials	20	20	20	20
Publications (number of publications)	3	2	2	2
13. On the regional implementation of the 2030 Agenda for Sustainable Development	1	–	–	–
14. On gender equality and sustainable development	1	1	1	1
15. ECE annual report	1	1	1	1

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: advice to and consultations with member States and United Nations country teams to facilitate implementation of the United Nations Sustainable Development Cooperation Framework process by 17 countries.

D. Communication deliverables

Outreach programmes, special events and information materials: promotional materials (brochures, banners, panels, posters and postcards) for regional access; information materials for United Nations Road Safety Fund advocacy campaign and awareness-raising material; and globally accessible films on ECE activities.

External and media relations: ECE weekly newsletter; and news, approximately 200 press releases and press conferences on ECE activities for regional and global access.

Digital platforms and multimedia content: ECE website; ECE Executive Committee, the gender equality and the technical cooperation activities websites; and news on ECE activities on four social media platforms.

Evaluation activities

- 20.16 The following evaluations completed in 2022 have guided the proposed programme plan for 2024:
- (a) Office of Internal Oversight Services (OIOS) evaluation of ECE subprogrammes 4 and 6;
 - (b) OIOS Secretariat-wide evaluations: of Secretariat entities' contribution to the Sustainable Development Goals, and on strengthening the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives for 2020–2021;
 - (c) Evaluation conducted by ECE on activities serviced by ECE under the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (Aarhus Convention) and its Protocol on Pollutant Release and Transfer Registers (2018–2021) (subprogramme 1);
 - (d) Evaluation conducted by ECE on the relevance of the Forest Products Annual Market Review to the needs of member States and challenges in the forest sector (subprogramme 7);
 - (e) Evaluation conducted by ECE on the ECE Forum of Mayors (subprogramme 8).
- 20.17 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. For example, the main conclusions and recommendations emerging from the evaluation of the ECE Forum of Mayors were shared with member States in advance of the eighty-third session of the Committee on Urban Development, Housing and Land Management (ECE/HBP/2022/4) and provided the basis for the session's deliberations on the objectives, format and frequency of the Forum. The findings of the evaluation have been taken into account in the new plan (subprogramme 8).
- 20.18 The following evaluations are planned for 2024:
- (a) Implementation of the Inland Transport Committee strategy until 2030 (subprogramme 2);
 - (b) Supporting member States in statistics for the Sustainable Development Goals (subprogramme 3);
 - (c) Sustainable resource management: regular budget activities on the United Nations Framework Classification for Resources and the United Nations Resource Management System (subprogramme 5).

Programme of work

Subprogramme 1 Environment

Objective

- 20.19 The objective, to which this subprogramme contributes, is to improve environmental governance and performance for safeguarding the environment and health.

Strategy

- 20.20 To contribute to the objective, the subprogramme will:
- (a) Support the implementation of outcomes of global and regional summits and conferences, and support and promote the implementation by countries of the ECE multilateral environmental agreements, contributing to achieving mainly Sustainable Development Goals 3, 6, 9, 11 to 13 and 15 to 17, through the core interlinked functions of international policy dialogue, normative work, capacity-building and the dissemination of good practices and lessons learned in the areas of air quality, water, industrial safety, public participation, impact assessment, environmental monitoring and assessment, environmental performance, education for sustainable development and the mainstreaming of environmental concerns into other dimensions of sustainable development;
 - (b) Support and promote the implementation of the ECE policy tools, including the ECE Environmental Performance Review Programme, contributing to achieving mainly Goals 6, 11 to 13 and 15; the ECE Environmental Monitoring and Assessment Programme, contributing to achieving mainly Goal 17; the ECE strategy for education for sustainable development, contributing to achieving Goals 4, 12 and 13; and the Transport, Health and Environment Pan-European Programme, contributing to achieving mainly Goals 3, 11, 13 and 17;
 - (c) Support and promote the sharing of information (e.g., through the Shared Environmental Information System), experiences and good practices in the ECE region;
 - (d) Promote synergies among ECE multilateral environmental agreements;
 - (e) Conduct environmental performance reviews, assisting countries in the implementation of the recommendations from those reviews and monitor the impact of the recommendations on national policies;
 - (f) Using a country needs-based approach, support countries, with a focus on those in the Caucasus, Central Asia and Eastern and South-Eastern Europe, in environmental policymaking, monitoring, assessment and management, including by providing an intergovernmental decision-making platform, organizing capacity-building activities and providing advisory services;
 - (g) Work with interested non-ECE countries, including those wishing to join the multilateral environmental agreements that are open to global accession;
 - (h) Support member States in addressing emerging issues related to the work of the subprogramme, including those resulting from international and regional processes by, among others, providing advisory support and developing policy packages and/or recommendations, and supporting countries in the development of region-wide approaches to such emerging issues (e.g., on sustainable infrastructure).
- 20.21 The above-mentioned work is expected to result in:
- (a) Improved environmental governance and performance by member States;

- (b) Strengthened integration of environmental concerns into member States’ sectoral policies, including the post-COVID-19 pandemic economic recovery phase;
- (c) More effective development and implementation of environmental legislation and policy by member States;
- (d) Improved response to environmental challenges by member States;
- (e) Enhanced cross-border cooperation between countries and effective international and national cooperation;
- (f) Strengthened implementation of ECE multilateral environmental commitments and increased geographical coverage.

Programme performance in 2022

Improved protection of environmental defenders

20.22 Under article 3 (8) of the Aarhus Convention, parties shall ensure that persons exercising their rights in conformity with the provisions of the Convention shall not be penalized, persecuted or harassed in any way for their involvement. Until recently, there was no mechanism to specifically protect environmental defenders within a legally binding framework, either under the United Nations system or other intergovernmental structures. In 2022, at the Meeting of the Parties to the Convention, at its third extraordinary session, an independent Special Rapporteur on environmental defenders was elected. The Special Rapporteur’s role is to take measures to protect any person experiencing or at imminent threat of penalization, persecution or harassment for seeking to exercise their rights under the Convention. The subprogramme prepared the required official documents and background material, and organized and serviced all preparatory intergovernmental meetings, as well as the sessions of the Meeting of the Parties. In 2021 and 2022, steps were taken at the Meeting of the Parties to strengthen public participation in decision-making and access to information and justice in environmental matters, as well as uphold the human right to a clean, healthy and sustainable environment, which was recently recognized by the Human rights Council (resolution [48/13](#)) and the General Assembly (resolution [76/300](#)).

20.23 Progress towards the objective is presented in the performance measure below (see table 20.2).

Table 20.2
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	Improved protection of environmental defenders through establishment of a rapid response mechanism pursuant to decision VII/9 of the seventh session of the Meeting of the Parties to the Aarhus Convention ^a	Improved protection of environmental defenders through election of an independent Special Rapporteur on environmental defenders

^a See ECE/MP.PP/2021/2/Add.1.

Planned results for 2024

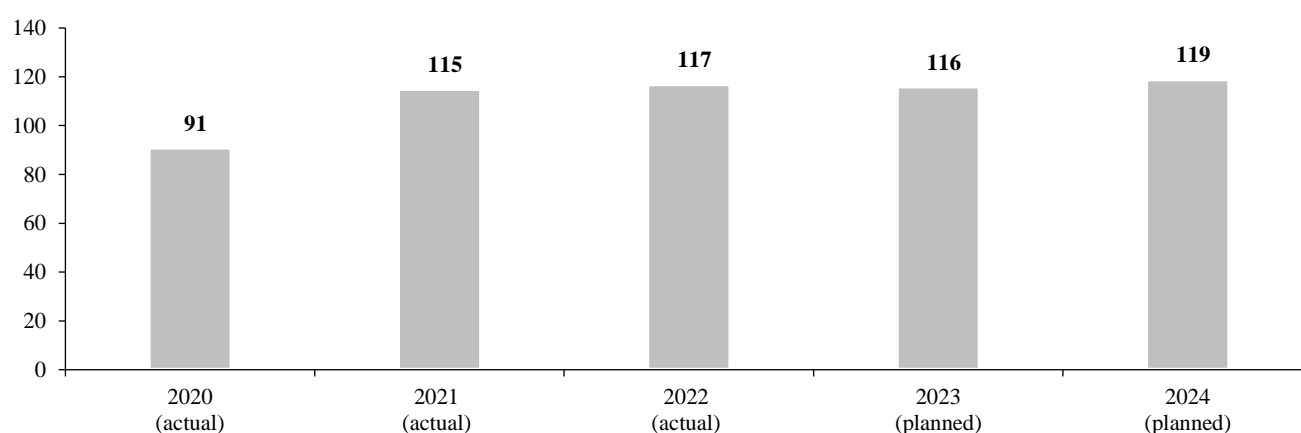
Result 1: improved information for strengthening transboundary water cooperation

Programme performance in 2022 and target for 2024

- 20.24 The subprogramme’s work contributed to 117 countries for which data on transboundary river and lake component of indicator 6.5.2 were submitted to the Statistical Commission in 2022, which exceeded the planned target of 97 countries.
- 20.25 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 20.I).

Figure 20.I

Performance measure: number of countries for which data on transboundary river and lake component of indicator 6.5.2 are submitted to the Statistical Commission (cumulative)



Result 2: strengthened industrial safety governance in Eastern and South-Eastern Europe, the Caucasus and Central Asia

Programme performance in 2022 and target for 2024

- 20.26 The subprogramme’s work contributed to one meeting of the Serbian national policy dialogue and supported Serbia’s review of its policies and legislation to align with the Convention on the Transboundary Effects of Industrial Accidents, which met the planned target. Owing to a suspension of a project to launch the national policy dialogues on industrial safety by the donor, the target of launching a national policy dialogue on industrial safety in Central Asia was not met.
- 20.27 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 20.3).

Table 20.3

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Serbia initiated the development of terms of reference for a steering committee on national policy dialogues	Serbia established a national policy dialogue steering committee Central Asian countries reviewed	Serbian national policy dialogue meeting addresses issues of national concern, involving relevant authorities	National policy dialogues are sustained and implemented by Serbia and	National policy dialogues are sustained and implemented by Serbia

Part V Regional cooperation for development

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Central Asian countries began activities to launch national policy dialogues	industrial safety legislation to align with the Convention's requirements	Finalization of review of industrial safety legislation to align with the Convention's requirements	5 Central Asian countries	Serbia finalizes the national programme on industrial safety

Result 3: increased number of United Nations Member States becoming parties to multilateral environmental agreements serviced by ECE

Proposed programme plan for 2024

20.28 The subprogramme carries out activities to strengthen the capacity of Member States for accession and effective implementation of these instruments, dissemination of best practices and lessons learned. In 2022, those efforts led to the accession by Ukraine to the Convention on the Transboundary Effects of Industrial Accidents. Since 2018, countries outside the ECE region have begun to accede to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes, and a similar trend is expected for the Aarhus Convention by 2023, thereby expanding the benefits of these instruments beyond the ECE region.

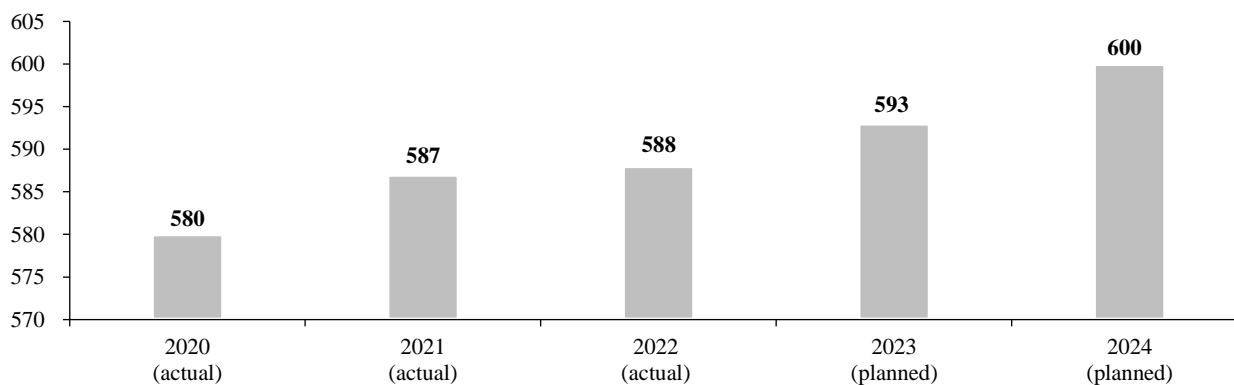
Lessons learned and planned change

20.29 The lesson for the subprogramme was that it needed to apply more efforts and resources to strengthen the accession and implementation capacity of countries, including beyond the ECE region, especially regarding benefits, costs and mechanisms for multisectoral involvement, to ensure the commitment from all sectors concerned by implementation. In applying the lesson, the subprogramme will adapt and enhance outreach efforts to all sectors concerned by the implementation of the instruments, fostering an integrated and multisectoral approach, to encourage accession and ensure effective implementation.

20.30 Expected progress towards the objective is presented in the performance measure below (see figure 20.II).

Figure 20.II

Performance measure: number of parties to multilateral environmental agreements serviced by ECE (cumulative)



Deliverables

20.31 Table 20.4 lists all deliverables of the subprogramme.

Table 20.4

Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	192	162	183	168
Documentation for:				
1. The Committee on Environmental Policy and subsidiary bodies	37	30	19	16
2. The Meeting of the Parties to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes and subsidiary bodies and the Meeting of the Parties to the Protocol on Water and Health and subsidiary bodies	30	23	24	26
3. The Conference of the Parties to the Convention on the Transboundary Effects of Industrial Accidents and subsidiary bodies	15	13	4	15
4. The Executive Body for the Convention on Long-range Transboundary Air Pollution and subsidiary bodies	34	42	34	24
5. The Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context and subsidiary bodies and the Meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol on Strategic Environmental Assessment to the Convention on Environmental Impact Assessment in a Transboundary Context and subsidiary bodies	10	10	42	16
6. The Meeting of the Parties to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters and subsidiary bodies and the Meeting of the Parties to the Protocol on Pollutant Release and Transfer Register to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters and subsidiary bodies	50	32	50	60
7. The High-level Meeting on Transport, Health and Environment and subsidiary bodies	5	5	3	3
8. The Steering Committee on Education for Sustainable Development	11	7	7	8
Substantive services for meetings (number of three-hour meetings)	228	232	236	219
Meetings of:				
9. The Committee on Environmental Policy and subsidiary bodies	27	37	30	26
10. The Parties to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes and subsidiary bodies and the Parties to the Protocol on Water and Health and subsidiary bodies	46	42	46	44
11. The Conference of the Parties to the Convention on the Transboundary Effects of Industrial Accidents and subsidiary bodies	22	28	17	15
12. The Executive Body for the Convention on Long-range Transboundary Air Pollution and subsidiary bodies	31	29	31	27
13. The Parties to the Convention on Environmental Impact Assessment in a Transboundary Context and subsidiary bodies and the Parties to the Convention serving as the Meeting of the Parties to the Protocol on Strategic Environmental Assessment to the Convention on Environmental Impact Assessment in a Transboundary Context and subsidiary bodies	34	32	34	34
14. The Parties to the Convention on Access to Information, Public Participation in Decision-Making and Access to Justice in Environmental Matters and subsidiary bodies and the Parties to the Protocol on Pollutant Release and Transfer Register and subsidiary bodies	60	56	70	65
15. The High-level Meeting on Transport, Health and Environment and subsidiary bodies	2	2	2	2
16. The Steering Committee on Education for Sustainable Development	6	6	6	6
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	20	66	68	30
17. Workshops on environmental issues, including on air quality, water, industrial safety, public participation, environmental assessment, monitoring and performance and education for sustainable development, for government officials and other stakeholders in the ECE region to improve environmental governance and performance	20	66	68	30

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Publications (number of publications)	13	10	13	18
18. On environmental issues and multilateral environmental agreements administered by the subprogramme	8	5	8	10
19. Progress reports and performance reviews on environmental issues	4	4	4	7
20. Multilateral environmental agreements administered by the subprogramme	1	1	1	1

C. Substantive deliverables

Consultation, advice and advocacy: advisory services for some 100 government officials and other stakeholders of States participating in the United Nations Special Programme for the Economies of Central Asia on water, energy and other environmental issues.

D. Communication deliverables

Outreach programmes, special events and information materials: environmental performance review highlights to facilitate broad dissemination of key messages and recommendations to representatives of Governments, local authorities, academia, business and intergovernmental and non-governmental organizations, as well as media outlets in the reviewed countries.

External and media relations: press releases on environmental issues.

Digital platforms and multimedia content: website of the subprogramme.

Subprogramme 2 Transport

Objective

- 20.32 The objective, to which this subprogramme contributes, is to advance a regionally and globally sustainable inland transport (road, rail, inland waterway and intermodality) system by making it safer, cleaner, more efficient and more affordable, both for freight transport and people’s mobility.

Strategy

- 20.33 To contribute to the objective, the subprogramme will:
- (a) Service the Inland Transport Committee and its 20 working parties and 11 administrative committees, as well as the Committee of Experts on the Transport of Dangerous Goods and on the Globally Harmonized System of Classification and Labelling of Chemicals and more than 50 formal and informal expert networks;
 - (b) Administer the international regulatory framework for inland transport, which includes 59 United Nations legal instruments on safety, pollution, efficiency, multimodality and effectiveness (normative function), and ensure that the Committee’s regulatory functions are up to date with current technologies and transport innovations, such as intelligent transport systems, autonomous vehicles and digitalization, and are open to all United Nations Member States, as appropriate, by developing new and updating existing legal instruments, as necessary, including maintaining the database of international regulatory frameworks for inland transport;
 - (c) Provide an intergovernmental policy dialogue platform at the annual sessions of the Inland Transport Committee to review emerging challenges and emergency situations; support consensus-building during the Committee’s events in favour of regional and interregional connectivity, among other matters, including through the adoption of high-level statements or resolutions on harmonized action by member States and contracting parties in order to enable the full implementation of the Committee’s mandate;
 - (d) Analyse and provide technical assistance and capacity-building on accession to and implementation of legal instruments, at the request of member States and contracting parties;

- (e) Contribute to the work of the Special Envoy of the Secretary-General for Road Safety and the operation of the United Nations Road Safety Fund to facilitate global improvements in road safety through policy dialogue at Committee meetings, and provide capacity-building and advisory assistance with regard to promoting legal instruments, calls for proposals and other related activities, as appropriate;
- (f) Support the efforts of member States to respond to and recover from emergency situations, including pandemics, while minimizing disruptions to the functioning of national, regional and international transport systems and the implementation of the sustainable development agenda, including Sustainable Development Goal 5, on gender equality;
- (g) Promote knowledge-sharing and cooperation among Governments and key stakeholders to raise awareness of emerging issues and best responses, to improve tracking and measuring of progress towards achieving the Goals, and to facilitate the adaptation of legally binding instruments and frameworks to new realities, including through new guidance materials.

20.34 The above-mentioned work is expected to result in:

- (a) Improvements in sustainable mobility, and in monitoring and measuring the Sustainable Development Goals;
- (b) Improvements in inland transport, leading to safer, cleaner, more efficient and more affordable multimodal systems for contracting parties to the United Nations inland transport conventions;
- (c) More efficient and resilient cross-border flows of goods and people regionally and globally;
- (d) Enhanced intergovernmental cooperation in emergency situations and minimized disruptions to the continued implementation and updating of United Nations inland transport conventions.

Programme performance in 2022

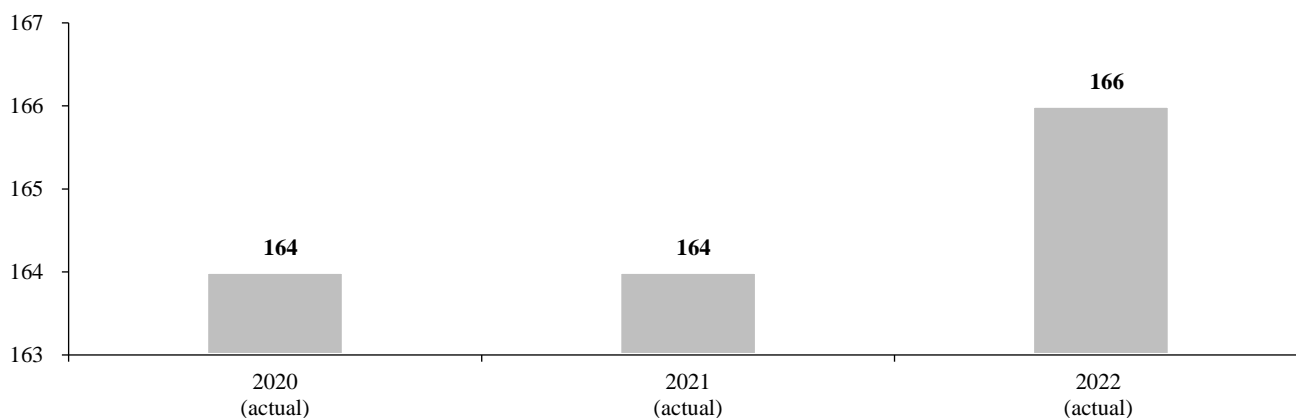
Accelerated digitalization of legal instruments in inland transport in response to COVID-19

20.35 In response to inland transportation issues such as border-crossing, which arose during the COVID-19 pandemic, the subprogramme developed enhanced response measures, including through the implementation of a new generation of legal instruments supporting the digitalization and computerization of transport and border-crossing procedures, such as the eTIR application in six countries that have interconnected their customs system with the eTIR international system. The official operations of the eTIR procedure started in December 2022 and are complemented by the creation of specialized knowledge exchange to facilitate and accelerate the operationalization of some of these instruments. For example, the Group of Experts on the operationalization of eCMR was established in 2022, which contributed to increased accessions to the Additional Protocol to the Convention on the Contract for the International Carriage of Goods by Road concerning the electronic consignment note and the deployment of LearnITC, the inland transport and trade connectivity e-learning platform, in 2022, to build an in-depth understanding of the United Nations inland transport legal instruments and their digitalization.

20.36 Progress towards the objective is presented in the performance measure below (see figure 20. III).

Figure 20.III

Performance measure: number of accessions by Member States to legal instruments for the digitalization of transport and border-crossing procedures (CMR, eCMR and TIR) (cumulative)



Abbreviations: CMR: Convention on the Contract for the International Carriage of Goods by Road; eCMR: Additional Protocol to the Convention on the Contract for the International Carriage of Goods by Road concerning the electronic consignment note; TIR, Customs Convention on the International Transport of Goods under Cover of TIR Carnets.

Planned results for 2024

Result 1: strengthened regulatory support in road safety contributing to fewer worldwide road accident fatalities and injuries

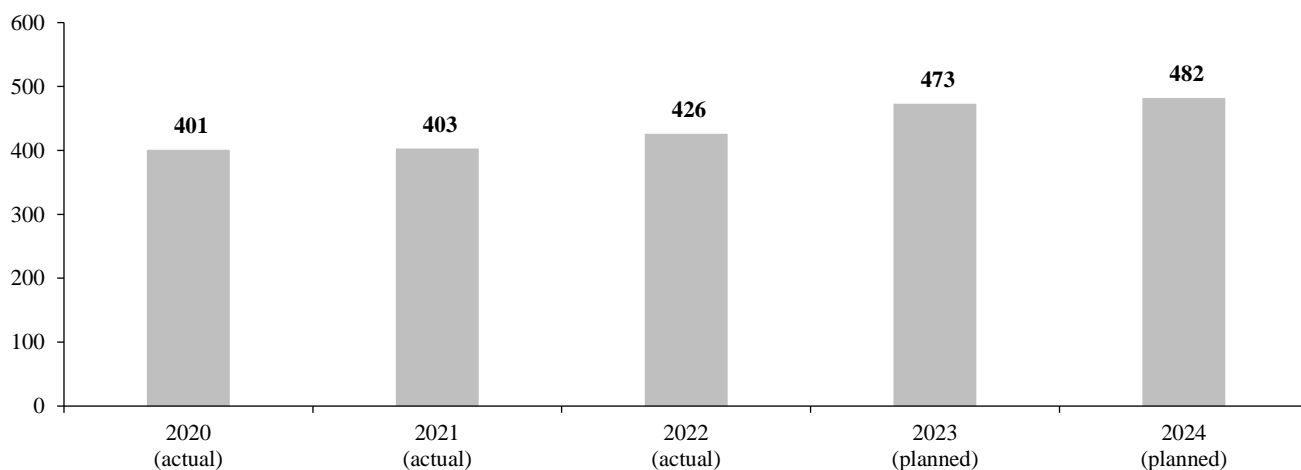
Programme performance in 2022 and target for 2024

20.37 The subprogramme’s work contributed to an increase to 426 contracting parties to core United Nations road safety conventions, which exceeded the planned target of 411.

20.38 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 20.IV).

Figure 20.IV

Performance measure: number of contracting parties to core United Nations road safety conventions^a (cumulative)



^a For the 2023 and 2024 targets, the performance measure will include eight core United Nations road safety conventions; the additional instrument is the European Agreement concerning the Work of Crews of Vehicles Engaged in International Road Transport.

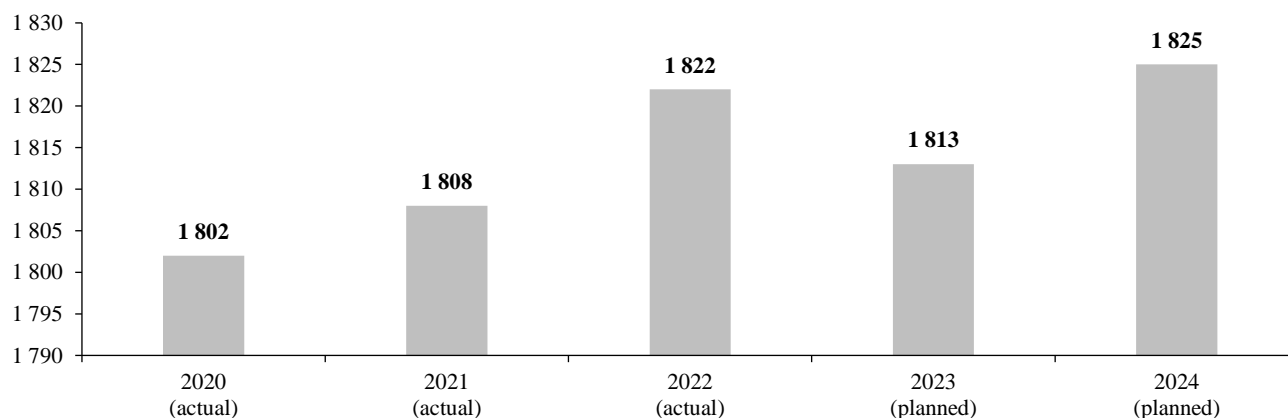
Result 2: enhanced regulatory framework for sustainable inland transport systems

Programme performance in 2022 and target for 2024

- 20.39 The subprogramme’s work contributed to an increase to 1,822 contracting parties to United Nations legal instruments on transport administered by ECE, which exceeded the planned target of 1,810.
- 20.40 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 20.V).

Figure 20.V

Performance measure: number of contracting parties to United Nations legal instruments on transport administered by ECE^a (cumulative)



^a The actual value for 2021 was increased on the basis of recent actual data.

Result 3: increased number of new and updated legal instruments strengthening capacity of Member States to address climate change

Proposed programme plan for 2024

- 20.41 There is a growing demand from Member States to support them in advancing sustainable inland transport and mobility. The 2019 adoption of the Inland Transport Committee strategy until 2030 and the endorsement of the revised terms of reference of the Committee by the Economic and Social Council in 2022 provided an enhanced mandate for the subprogramme to develop new and strengthen existing United Nations regulations essential for sustainable transport systems. The subprogramme has focused on, among others, improved adaptation to the most recent technological innovations and introducing more stringent limits for road vehicles aimed at increasing their environmental performance.

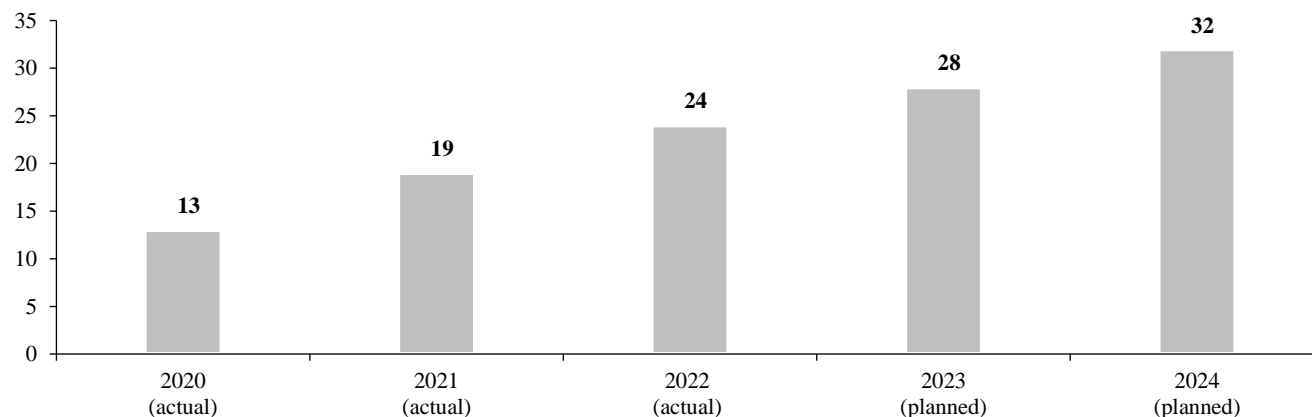
Lessons learned and planned change

- 20.42 The lesson for the subprogramme was that, the strengthened regulatory framework notwithstanding, there was a growing demand from Member States to support them in advancing sustainable inland transport and mobility and there were opportunities to accelerate the regulatory support to implement the Inland Transport Committee strategy towards a sustainable and decarbonized or low-emission inland transport sector (ECE/TRANS/316, para. 54). In applying the lesson, the subprogramme will enhance its focus on areas of increased demand, in particular addressing climate change, through, among others, dedicated high-level Committee meetings, declarations and commitments, thus further accelerating its work on modernizing its legal instruments. Furthermore, the subprogramme will develop and implement new analytical and training tools, policy reviews and capacity-building workshops that further assist Member States and contracting parties in achieving their targets regionally and globally.

20.43 Expected progress towards the objective is presented in the performance measure below (see figure 20.VI).

Figure 20.VI

Performance measure: number of new and updated United Nations legal instruments under ECE purview entering into force annually and improving the climate performance of the transport sector^a (cumulative)



^a The chart reflects data since the 2015 Paris Agreement.

Deliverables

20.44 Table 20.5 lists all deliverables of the subprogramme.

Table 20.5

Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1 293	1195	1 266	1145
1. Documentation for the Inland Transport Committee	1 023	1034	1 080	985
a. Inland Transport Committee and Bureau	31	37	31	31
b. World Forum for Harmonization of Vehicle Regulations	420	524	500	550
c. Working Party on the Transport of Perishable Foodstuffs	33	60	33	33
d. Working Party on the Transport of Dangerous Goods	214	138	214	160
e. Working Party on Transport Trends and Economics and subsidiary groups of experts	26	27	28	23
f. Working Party on Transport Statistics	14	14	14	14
g. Working Party on Road Transport and subsidiary groups of experts	18	22	28	15
h. Global Forum for Road Traffic Safety and subsidiary groups of experts	40	27	40	22
i. Working Party on Rail Transport and subsidiary groups of experts	34	39	30	30
j. Working Party on Intermodal Transport and Logistics	15	15	15	12
k. Working Party on Inland Water Transport	47	52	47	45
l. Working Party on Customs Questions Affecting Transport and subsidiary groups of experts	131	79	100	50
2. Documentation for the Economic and Social Council	265	156	183	157
a. Committee of Experts on the Transport of Dangerous Goods and on the Globally Harmonized System of Classification and Labelling of Chemicals	5	5	1	5
b. Subcommittee of Experts on the Transport of Dangerous Goods	200	112	150	120

Section 20 Economic development in Europe

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
c. Subcommittee of Experts on the Globally Harmonized System of Classification and Labelling of Chemicals	60	39	32	32
3. Documentation for the High-level Meeting on Transport, Health and Environment	5	5	3	3
Substantive services for meetings (number of three-hour meetings)	423	429	456	407
4. Meetings of the Inland Transport Committee	381	388	419	365
a. Inland Transport Committee and Bureau	16	17	16	16
b. World Forum for Harmonization of Vehicle Regulations	111	118	111	121
c. Working Party on the Transport of Perishable Foodstuffs	16	16	8	8
d. Working Party on the Transport of Dangerous Goods	58	52	68	58
e. Working Party on Transport Trends and Economics and subsidiary groups of experts	22	25	22	18
f. Working Party on Transport Statistics	6	6	6	6
g. Working Party on Road Transport and subsidiary groups of experts	12	30	30	12
h. Global Forum for Road Traffic Safety and subsidiary groups of experts	28	20	28	28
i. Working Party on Rail Transport and subsidiary groups of experts	18	35	30	24
j. Working Party on Intermodal Transport and Logistics	6	6	12	6
k. Working Party on Inland Water Transport	18	18	18	18
l. Working Party on Customs Questions Affecting Transport and subsidiary groups of experts	70	45	70	50
5. Meetings of the Economic and Social Council	40	39	35	40
a. Committee of Experts on the Transport of Dangerous Goods and on the Globally Harmonized System of Classification and Labelling of Chemicals	1	1	–	1
b. Subcommittee of Experts on the Transport of Dangerous Goods	29	28	25	29
c. Subcommittee of Experts on the Globally Harmonized System of Classification and Labelling of Chemicals	10	10	10	10
6. Meetings of the High-level Meeting on Transport, Health and Environment	2	2	2	2
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	2	2
7. On the Trans-European North-South Motorway	1	1	1	1
8. On the Trans-European Railway	1	1	1	1
Seminars, workshops and training events (number of days)	11	13	10	13
9. Workshops for government officials and other stakeholders in the ECE region and in contracting parties to legal instruments under the purview of the Inland Transport Committee on intelligent transport systems; transport statistics and trends; road, rail, inland water, intermodal and intersectoral transport issues; and vehicle agreements and regulations	8	10	9	10
10. Seminars for national coordinators, experts, customs officials and transport industry on the efforts to digitalize the inland transport conventions, including the Customs Convention on the International Transport of Goods under Cover of TIR Carnets (TIR Convention), the Customs Convention on the Temporary Importation of Private Road Vehicles, the Additional Protocol to the Convention on the Contract for the International Carriage of Goods by Road concerning the electronic consignment note and the Trans-European North-South Motorway and Trans-European Railway projects	3	3	1	3
Publications (number of publications)	10	10	9	10
11. On the transport of dangerous goods	2	2	3	2
12. On the transport of perishable foodstuffs	1	1	1	1
13. On decarbonization of the inland transport sector and safe transport and cross-cutting issues	5	5	3	4
14. On vehicle regulations	1	1	1	1

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
15. On statistics	1	1	1	1
16. On border crossing facilitation	–	–	–	1
Technical materials (number of materials)	1	1	1	2
17. Recommendations for performance evaluation of automated driving systems	–	–	–	1
18. Transport statistics – country profiles	1	1	1	1

C. Substantive deliverables

Consultation, advice and advocacy: advisory services for contracting parties of United Nations transport conventions administered by ECE on legal instruments relating to inland transport, facilitation of transport, border crossing, road safety, vehicle construction, and transport of dangerous goods and other special cargo.

Databases and substantive digital materials: the International TIR Data Bank for users from more than 70 contracting parties of the TIR Convention, which includes the list of the more than 31,000 transport companies authorized to use the TIR system; TIR and eTIR portals; the eTIR international system allowing the exchange of data among the eTIR stakeholders in the course of TIR transports following the eTIR procedure; the International Transport Infrastructure Observatory, hosting data on a large variety of transport infrastructure networks and nodes; the Sustainable Inland Transport Connectivity Indicators online user platform, offering a set of measurable criteria for Governments to evaluate the extent to which they implement the relevant United Nations legal instruments in the field of transport and the degree to which their inland transport systems are interoperable with those in neighbouring countries; the database of main standards and parameters of the E Waterway Network; inventory of existing European Agreement on Main International Railway Lines and European Agreement on Important International Combined Transport Lines and Related Installations standards and parameters; databases on transport statistics, road traffic accidents, transport of dangerous goods, transport of perishable foodstuffs, urban transport and transport and environment; Rail Security Observatory; digitized signs and signals (E-CoRSS) under the Convention on Road Signs and Signals; and the database of specimens of the International Certificate for Operators of Pleasure Craft.

D. Communication deliverables

Outreach programmes, special events and information materials: information materials, including brochures on legal instruments and activities of the subprogramme for global and regional audiences.

External and media relations: press releases for the subprogramme.

Digital platforms and multimedia content: LearnITC and other digital platforms and multimedia content on sustainable transport and mobility; and website of the subprogramme for global and regional audiences.

**Subprogramme 3
Statistics**

Objective

- 20.45 The objective, to which this subprogramme contributes, is to advance official statistics at the national and international levels for evidence-based policymaking and assessing progress towards achieving the Sustainable Development Goals and to ensure the coordination of statistical activities in the ECE region under the Conference of European Statisticians.

Strategy

- 20.46 The strategy of the subprogramme is guided by the priorities and needs of member States and is based on the core interlinked functions: the streamlining of international statistical work in the ECE region by promoting policy dialogue; methodological work to develop and promote guidelines and recommendations to enhance the quality of statistics; and the statistical capacity development of ECE member States with less developed statistical systems.
- 20.47 To contribute to the objective, the subprogramme will:
 - (a) Promote in-depth statistical dialogue at the Conference of European Statisticians and expert meetings;

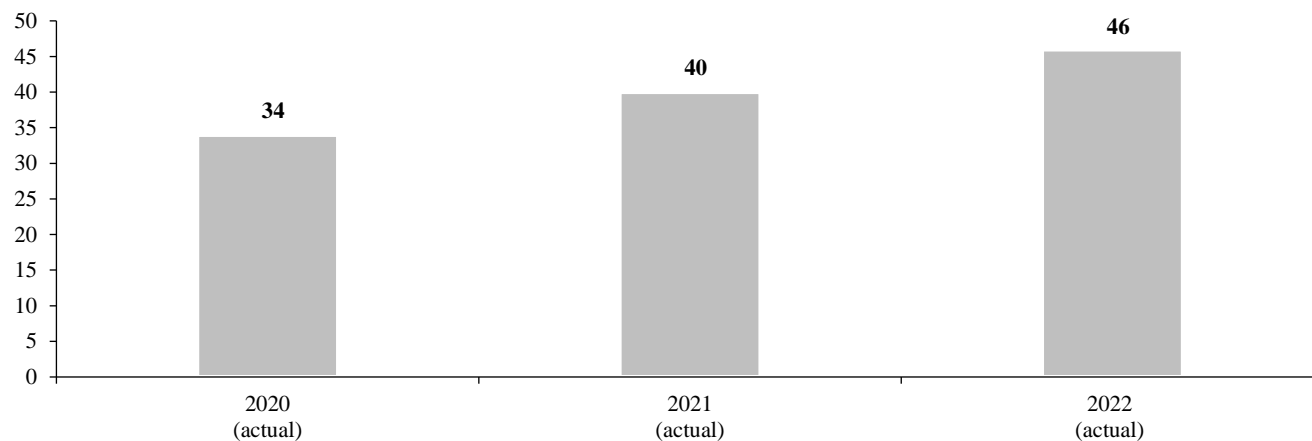
- (b) Launch regional and country-specific initiatives related to methodological work to develop and disseminate statistical models, guidelines and recommendations to enhance the quality of statistics and to support the modernization of national statistical offices and their changing role to become data stewards, as well as the promotion of the use of official statistics;
 - (c) Maintain and develop the ECE statistical database;
 - (d) Establish and strengthen partnerships between geospatial experts and statisticians to support the integration of statistical and geospatial information, in cooperation with statistical departments of other regional entities, as well as international specialized agencies active in the region;
 - (e) Facilitate the exchange of experiences and good practices in the fields of population and housing censuses, price statistics and environment statistics, including leveraging adaptations introduced in response to COVID-19 restrictions;
 - (f) Provide support to countries in planning and conducting their census and developing their statistical capacity, including cross-cutting topics such as statistics on the Sustainable Development Goals, statistical legislation, data collection, data integration and dissemination, and human resource management.
- 20.48 The above-mentioned work is expected to result in:
- (a) Improved statistical methodology and capacity of member States to measure and monitor the Sustainable Development Goals and develop evidence-based policies to manage their post-COVID-19 pandemic recovery;
 - (b) Member States using innovative and efficient approaches to conducting censuses that result in the improved cost-efficiency, coverage, accuracy, comparability and timeliness of dissemination of the census results.

Programme performance in 2022

Improved climate change-related statistics in the ECE region

- 20.49 While national statistical offices can help to generate climate change-related statistics, this area still requires methodological development, coordination and exchange of experiences and good practices. The subprogramme developed the first international recommendations on climate change-related statistics in 2014 and has supported member States in implementing them through annual expert forums, the development of indicators and the collection and dissemination of good practices. In 2022, a new task force began to develop guidance on the role of national statistical offices in meeting national climate objectives. The subprogramme has been supporting the task force and working with national statistical offices to develop a compilation of greenhouse gas inventories, produce national climate change-related indicators and improve collaboration with other national producers of climate-related data.
- 20.50 Progress towards the objective is presented in the performance measure below (see figure 20.VII).

Figure 20.VII
Performance measure: number of countries implementing ECE recommendations on climate change-related statistics (cumulative)



Planned results for 2024

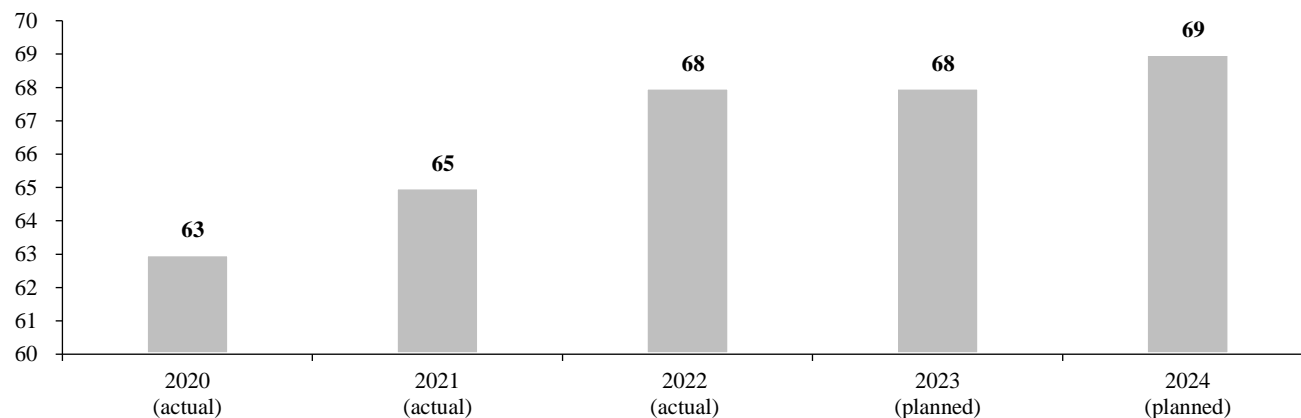
Result 1: increasing the number of countries that report sex-disaggregated statistical indicators

Programme performance in 2022 and target for 2024

- 20.51 The subprogramme’s work contributed to an increase, to 68 per cent, of ECE member states reporting sex-disaggregated indicators in the Sustainable Development Goals database, which exceeded the planned target of 67 per cent.
- 20.52 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 20.VIII).

Figure 20.VIII
Performance measure: sex-disaggregated indicators available for ECE member States in the ECE Sustainable Development Goals database (cumulative)

(Percentage)



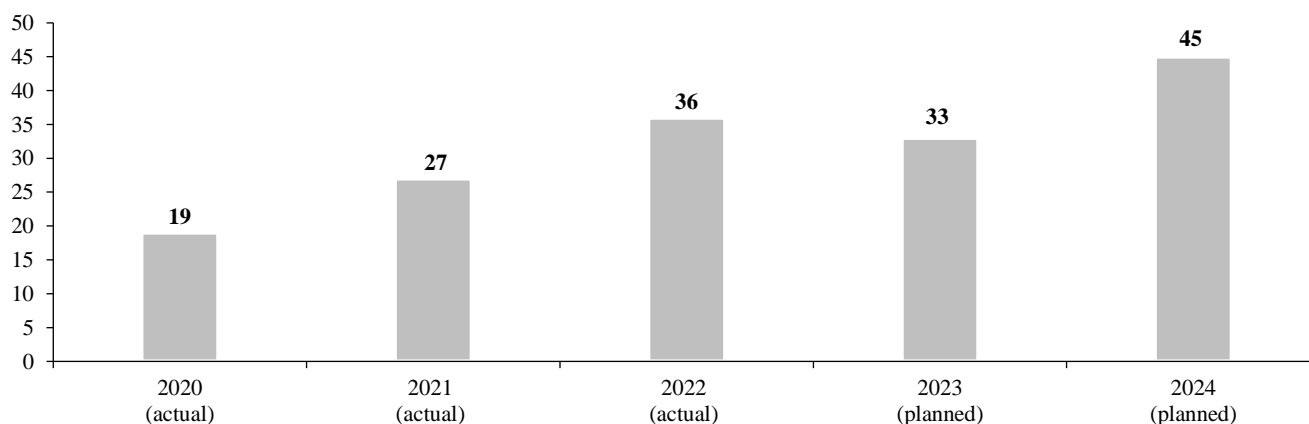
Result 2: increased number of countries collaborating on developing and using machine learning techniques for the production of official statistics

Programme performance in 2022 and target for 2024

- 20.53 The subprogramme’s work contributed to an increase to 36 member States actively collaborating in developing and using machine learning techniques for the production of official statistics, which exceeded the planned target of 30 member States.
- 20.54 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 20.IX).

Figure 20.IX

Performance measure: number of member States actively collaborating in developing and using machine learning techniques for the production of official statistics (cumulative)



Result 3: improved environmental statistics and indicators in the Economic Commission for Europe region

Proposed programme plan for 2024

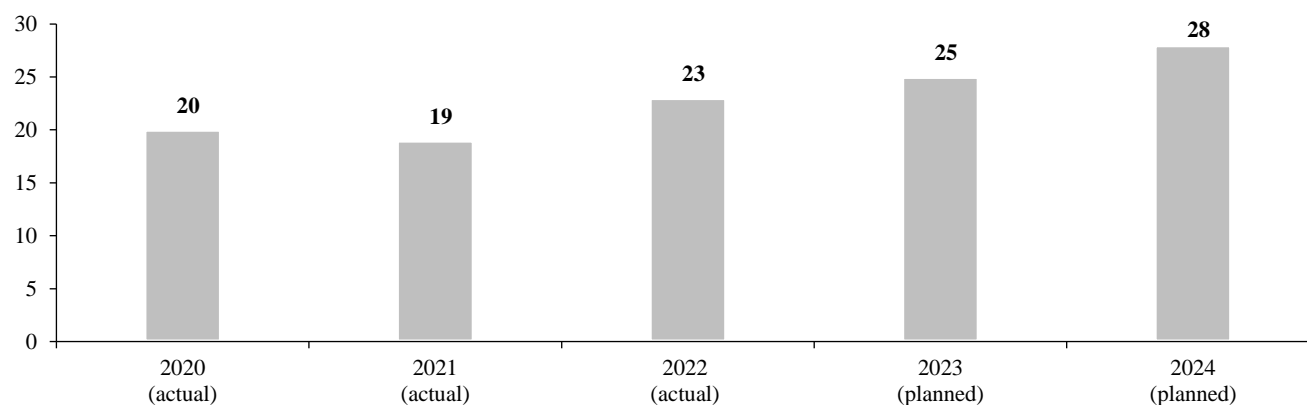
- 20.55 Among the three pillars of sustainable development – economy, society and environment – data availability for the environmental pillar is the lowest. According to estimates, for approximately 58 per cent of the environment-related Sustainable Development Goals indicators there are insufficient data, making it difficult to assess progress and understand the environmental challenges. The subprogramme has been working with member States to improve their environment statistics through the Joint Task Force on Environmental Statistics and Indicators, in cooperation with the ECE environment subprogramme. The Task Force supports the implementation of the ECE guidelines for the application of environmental indicators in member States. Until now, the work has focused mainly on East and South-East Europe, the Caucasus and Central Asia.

Lessons learned and planned change

- 20.56 The lesson for the subprogramme was that there was a strong demand to further develop environment statistics in all member States, because providing data on environment-related Sustainable Development Goals and other emerging policy areas, such as the circular economy, are common challenges in the ECE region. In applying the lesson, the subprogramme will extend its work so that it is open to all member States, providing a platform to exchange knowledge and experience on common challenges in implementing the ECE guidelines for the application of environmental indicators and identifying emerging policy areas where further guidance is needed.
- 20.57 Expected progress towards the objective is presented in the performance measure below (see figure 20.X).

Figure 20.X

Performance measure: number of countries improving environmental statistics and indicators through the Joint Task Force on Environmental Statistics and Indicators (annual)



Deliverables

20.58 Table 20.6 lists all deliverables of the subprogramme.

Table 20.6

Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	81	69	81	69
1. Documentation for the Conference of European Statisticians	43	43	43	43
2. Documentation for groups of experts on statistical issues	38	26	38	26
Substantive services for meetings (number of three-hour meetings)	85	85	85	85
3. Meetings of the Conference of European Statisticians and its Bureau	13	13	13	13
4. Meetings of groups of experts on statistical issues	72	72	72	72
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
5. On social and economic statistics	1	1	1	1
Seminars, workshops and training events (number of days)	6	6	6	6
6. Workshops on social and economic statistics	3	3	3	3
7. Workshops on innovating statistical production	3	3	3	3
Publications (number of publications)	7	7	7	7
8. On topics covering multiple statistical areas, including social, environmental and economic statistics	7	7	7	7
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services for more than 100 government officials (staff of national statistical offices) and other stakeholders of up to 4 countries of Eastern Europe, the Caucasus and Central Asia and South-Eastern Europe on economic, social, demographic and environment statistics, statistics for the Sustainable Development Goals, geospatial statistics and institutional issues and modernization of official statistics.				
Databases and substantive digital materials: ECE statistical databases (Sustainable Development Goals, population and gender statistics database; economic statistics database); and hosting of the transport and the forestry databases.				

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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D. Communication deliverables

External and media relations: articles for the “UNECE Weekly” and “EnvStats” newsletters for regional access.

Digital platforms and multimedia content: interactive digital workspaces (wikis, including the ECE census wiki); and website of the subprogramme.

Subprogramme 4 Economic cooperation and integration

Objective

- 20.59 The objective, to which this subprogramme contributes, is to strengthen policies on innovation, competitiveness and public-private partnerships in the ECE region.

Strategy

- 20.60 The strategy of the subprogramme is based on the implementation of three core interlinked functions in the subprogramme’s two areas of work (innovation and competitiveness policies, and public-private partnerships): international policy dialogue; normative and analytical work; and capacity-building and the sharing of best practices and lessons learned.

- 20.61 To contribute to the objective, the subprogramme will:

- (a) Support member States in creating a conducive business environment by developing good practices to inform innovation policy reforms that drive sustainable development, including through advisory-based analyses of national innovation systems, policies and institutions, upon request; and through capacity-building workshops and seminars at the national and subregional levels;
- (b) Build the capacity of member States in creating regulatory frameworks and public-private partnership project pipelines that can help to close the Sustainable Development Goals infrastructure financing gap, including through:
 - (i) The promotion of innovative modalities of financing, development and management of critical infrastructure;
 - (ii) The development of international guidelines and standards to design public-private partnership projects and legal and regulatory frameworks;
 - (iii) The use, on demand, of a methodology to evaluate and score public-private partnership projects in support of sustainable development;
 - (iv) Cooperation with multilateral platforms for sustainable infrastructure (including SOURCE¹);
- (c) Focus some of its policy dialogues, analyses and recommendations, standards and capacity-building on addressing economic challenges through innovation policies and public-private partnership infrastructure projects that can facilitate innovation and develop infrastructure to make economies more resilient and sustainable.

- 20.62 This work will help member States to make progress towards achieving Sustainable Development Goals 8, 9, 12 and 17 and contribute to enhancing the sustainable use of natural resources, and digital and green transformations for sustainable development.

¹ SOURCE is the multilateral platform for sustainable infrastructure.

- 20.63 The above-mentioned work is also expected to result in:
- (a) Improved innovation-related policies and institutions in member States for sustainable development;
 - (b) The improved design and operation of public-private partnerships by member States that contribute to sustainable development and lead to more sustainable projects.

Programme performance in 2022

Improved capacity of member States in the use of public-private partnerships to finance sustainable development

- 20.64 The subprogramme promoted the concept of “PPPs for the SDGs”, an enhanced approach for public-private partnerships that overcomes some of the weaknesses in the way in which the traditional public-private partnership model has been implemented, placing equal focus on the economic, social and environmental pillars of sustainable development, including making the transition to the circular economy and the sustainable use of natural resources. To support member States in implementing public-private partnerships for sustainable infrastructure development, the subprogramme developed a public-private partnership evaluation methodology to score and assess projects in countries against a set of sustainability outcomes and the Sustainable Development Goals. The subprogramme provided training to member States on the use of the evaluation methodology to identify, develop and implement infrastructure that promotes a circular economy and is resilient, environmentally and fiscally sustainable and of high quality, in which people are the main beneficiaries.
- 20.65 Progress towards the objective is presented in the performance measure below (see table 20.7).

Table 20.7
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	Evaluation methodology approved by member States 50 public-private partnerships projects assessed by member States during a pilot phase	An additional 50 public-private partnerships projects assessed by member States

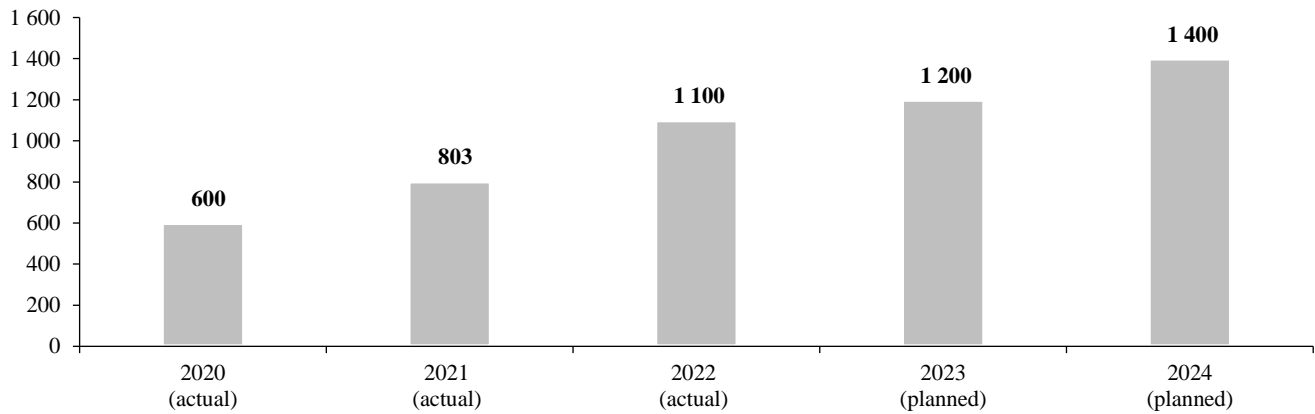
Planned results for 2024

Result 1: improved capacity of member States to use innovation to achieve their sustainable development objectives

Programme performance in 2022 and target for 2024

- 20.66 The subprogramme’s work contributed to 1,100 policymakers and other innovation stakeholders from requesting countries benefiting from ECE capacity-building on innovation policy, which exceeded the planned target of 1,000 policymakers and other innovation stakeholders.
- 20.67 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 20.XI).

Figure 20.XI
Performance measure: number of policymakers and other innovation stakeholders from requesting countries that have benefited from ECE capacity-building on innovation policy (cumulative)

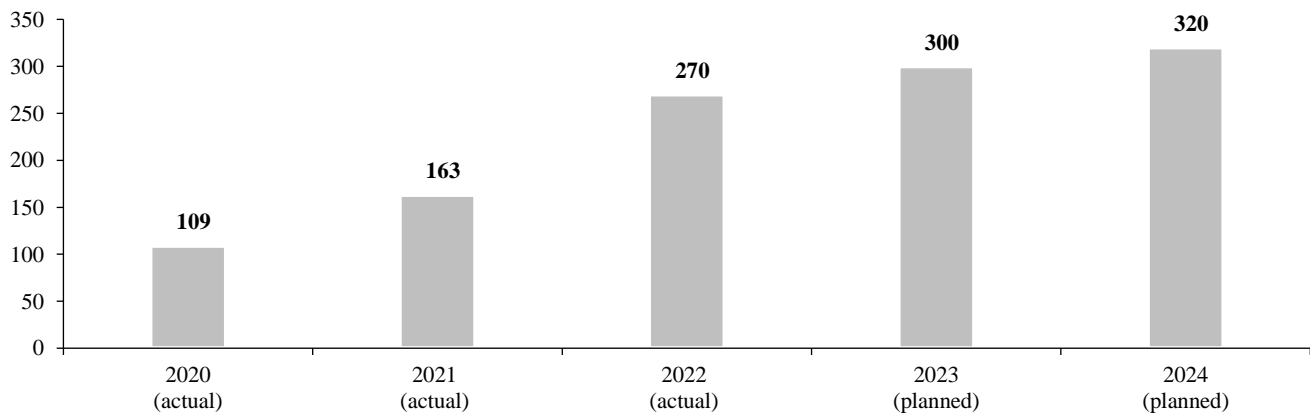


Result 2: improved capacity of member States in the development of infrastructure projects in support of the Sustainable Development Goals and the circular economy

Programme performance in 2022 and target for 2024

- 20.68 The subprogramme’s work contributed to 270 policymakers from member States that have used the ECE standards and guidelines on public-private partnership for the Sustainable Development Goals, which exceeded the planned target of 225 policymakers.
- 20.69 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 20.XII).

Figure 20.XII
Performance measure: number of policymakers from member States that have used the ECE standards and guidelines on public-private partnership for the Sustainable Development Goals to identify and prepare infrastructure projects aligned with the Goals and the circular economy and the sustainable use of natural resources (cumulative)



Result 3: member States implement transformative innovation² policies and good practices for sustainable development

Proposed programme plan for 2024

20.70 To accelerate progress towards achieving the Sustainable Development Goals, the ECE region needs more transformative innovations that can make entire systems sustainable (e.g., the built environment or individual mobility). The subprogramme has been providing good practices, policy advice and capacity-building on policies to promote innovation for sustainable development.

Lessons learned and planned change

20.71 The lesson for the subprogramme was that more evidence was needed on policies to promote transformative innovation and that member States had a large demand for policy analysis, dialogue and capacity-building on the topic. In applying the lesson, the subprogramme will use a network of innovation policymakers and agencies to develop an evidence base for policymaking and to increase the capacity of policymakers to promote transformative innovation.

20.72 Expected progress towards the objective is presented in the performance measure below (see table 20.8).

Table 20.8
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Weak evidence base for transformative innovation policies	Member States endorsed good practices on innovation policies for the circular economy transformation, and noted the need for more policy learning	Member States endorsed the establishment of an ECE transformative innovation network of innovation agencies	Member States endorse an additional 10 good practices on transformative innovation policy	At least 3 member States implement policies and good practices to stimulate transformative innovation for sustainable development

Deliverables

20.73 Table 20.9 lists all deliverables of the subprogramme.

Table 20.9
Subprogramme 4: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	18	20	18	18
1. Documentation for the Committee on Innovation, Competitiveness and Public-Private Partnerships and its subsidiary bodies	18	20	18	18
Substantive services for meetings (number of three-hour meetings)	19	22	19	19
2. Meetings of the Committee on Innovation, Competitiveness and Public-Private Partnerships, its subsidiary bodies and their bureaux	18	21	18	18

² Economic Commission for Europe (ECE), “Report of the ECE Committee on Innovation, Competitiveness and Public-Private Partnerships on its fifteenth session” (ECE/CECI/2022/2, paras. 57 and 69 (Decision 2022 – 5.2)).

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
3. Meetings of the Project Working Group on Knowledge-Based Development	1	1	1	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	–	–	3	3
4. On innovation and competitiveness policies	–	–	2	2
5. On public-private partnerships	–	–	1	1
Seminars, workshops and training events (number of days)	16	25	16	16
6. Policy workshops, seminars and training on innovation and competitiveness policies for sustainable development	8	14	8	8
7. Policy workshops, seminars and training on people-first public-private partnerships	8	11	8	8
Publications (number of publications)	3	3	3	3
8. Innovation for Sustainable Development Reviews	1	2	1	1
9. Comparative reviews on innovation policy and/or public-private partnership	2	1	2	2
Fact-finding, monitoring and investigation missions (number of missions)	–	2	3	3
10. Fact-finding missions for Innovation for Sustainable Development Reviews and public-private partnership needs assessments	–	2	3	3
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services under the Working Party on Public-Private Partnership and the Team of Specialists on Innovation and Competitiveness Policies, reaching 30 government ministries and agencies and stakeholder entities.				
Databases and substantive digital materials: database of public-private partnership case studies from some 15 member States.				
D. Communication deliverables				
External and media relations: press releases and launch events for the above publications for regional, subregional and national access.				
Digital platforms and multimedia content: subprogramme’s website for regional access.				

Subprogramme 5 Sustainable energy

Objective

- 20.74 The objective, to which this subprogramme contributes, is to ensure secure access to affordable, reliable, sustainable and modern energy for all and to reduce greenhouse gas emissions and the carbon footprint of the energy sector in the region.

Strategy

- 20.75 The strategy of the subprogramme is to support international policy dialogue and cooperation among Governments, energy industries and other stakeholders to foster sustainable energy development; develop and deploy ECE policy recommendations, norms, standards, guidelines and tools on energy-related issues; and provide capacity-building and assistance to member States, at their request, through training programmes, advisory services and technical cooperation projects. Through its work, the subprogramme will contribute to the ECE work on cross-sectoral collaboration areas, as described in paragraph 20.4 (a)–(e) above, and to priorities related to the circular economy.
- 20.76 To contribute to the objective, the subprogramme will:
- (a) Further develop normative instruments (e.g., best practices and principles), awareness-raising campaigns and the deployment of ECE tools through workshops, seminars and technical projects to help member States to meet their commitments to the 2030 Agenda and the Paris Agreement

with regard to reducing their environmental footprint related to energy, accelerating the transformation of the energy sector to meet future needs, ensuring the sustainable management of resources and assessing options to ensure energy for sustainable development;

- (b) Promote policy dialogue and cooperation among member States, regional entities and other partners on sustainable energy issues;
- (c) Provide technical assistance and guidance on energy transitions in the context of sustainable development, disseminate best practices and improve information-sharing;
- (d) Promote collaboration among private and public stakeholders that are key to implementing national and regional policies, including with regard to normative instruments and their deployment and dissemination;
- (e) Coordinate and promote efforts related to energy resilience across the ECE region and provide an ECE platform on resilient energy systems for inclusive dialogue;
- (f) Explore and increase understanding on energy-related climate financing in the ECE region, including policies and mechanisms for increasing financing for low- and zero-carbon technologies, the critical raw materials needed for low-carbon transformations and sustainable infrastructure projects.³

20.77 The above-mentioned work is expected to result in:

- (a) More effective integration of sustainable energy across national policies and normative frameworks in support of the 2030 Agenda and the Paris Agreement;
- (b) Enhanced and inclusive dialogue and cooperation among all energy actors to boost transformational investment in the energy sector, support the building of resilient energy systems and, consequently, accelerate the modernization of the energy system to meet countries' sustainable development and climate commitments;
- (c) Improved access of member States to frameworks and tools required for integrated and sustainable resource management that aid the progress towards a more circular economy and contribute to the food-water-energy nexus;
- (d) Improvement in the performance of buildings from a health perspective (e.g., temperatures, comfort, effective air intake and recycling filters), which will improve the protection and resilience of populations;
- (e) Increased understanding and implementation of climate-friendly policies and mechanisms by member States, which are aimed at addressing issues such as financing for low- and zero-carbon technologies and sustainable infrastructure, and the critical raw materials needed for such transformations.

³ This language was agreed by ECE member States at the thirty-first session of the ECE Committee on Sustainable Energy, held from 21 to 23 September 2022, and, subsequently, at the 125th meeting of the ECE Executive Committee. In particular, the Committee "agreed to the proposed modifications to the programme of work for the sustainable energy subprogramme for 2024 (ECE/ENERGY/31/2022/INF.1) and requested the secretariat to reflect the modifications in the proposed programme plan of the Sustainable energy subprogramme for 2024" (ECE/ENERGY/143, para. 76).

Programme performance in 2022

Enhanced understanding of the technology interplay for the power and energy intensive industries’ transition in the Economic Commission for Europe region

- 20.78 The ECE region depends on fossil fuels for more than 80 per cent of its primary energy demand.⁴ Energy-intensive industries account for approximately 25 per cent of total CO2 emissions globally.⁵ These industries are often crucial for modern economies, and they can assist in the post-COVID energy transition. Reducing emissions of hard-to-abate sectors is a priority for the region to meet the Paris Agreement targets.
- 20.79 In 2020, the subprogramme launched a technical assistance project⁶ and initiated consultations on the theme, including conducting six capacity-building workshops for member States on technology interplay. In 2021, the subprogramme continued consultations, conducted research on the design of low-carbon and low-emission intensive energy systems and developed an ECE dedicated toolkit.⁷ The subprogramme also conducted eight capacity-building workshops for member States on innovative technologies for energy transition.
- 20.80 Progress towards the objective is presented in the performance measure below (see table 20.10).

Table 20.10
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
30 member States nominated national focal points to the ECE project task force	Enhanced capacity of member States on innovative technology for energy transition Member States have access to research that identifies technology and policy options and to recommendations for creating a sustainable energy system	Countries of Central Asia and Ukraine deployed the ECE carbon neutrality toolkit

Planned results for 2024

Result 1: managing gases to implement the 2030 Agenda

Programme performance in 2022 and target for 2024

- 20.81 The subprogramme’s work contributed to the commitment of 16 Member States to applying ECE guidance to manage gases, which met the planned target.
- 20.82 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 20.XIII).

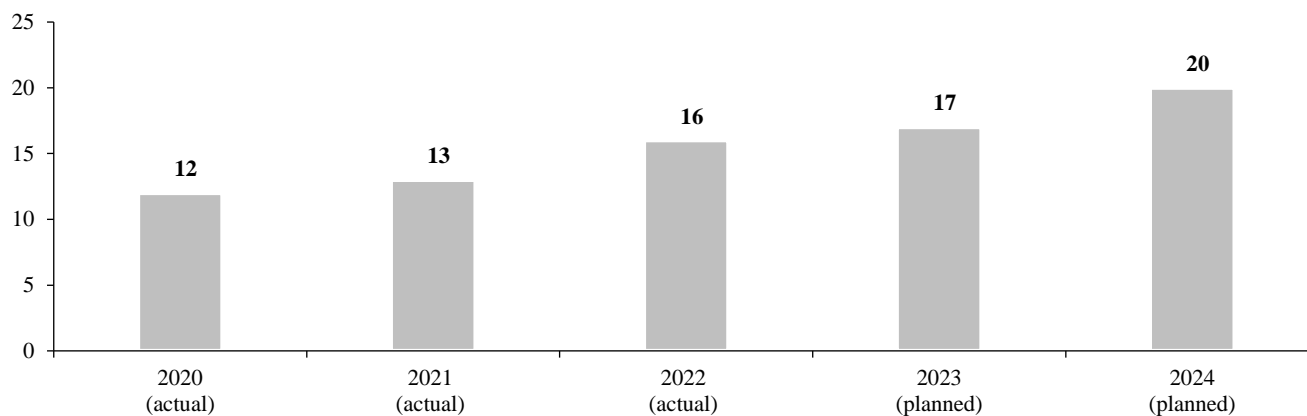
⁴ ECE, “Carbon neutrality in the UNECE region: technology interplay under the carbon neutrality concept” page 21. Available at https://unece.org/sites/default/files/2022-09/Technology%20Interplay_final_2.pdf.

⁵ Ibid., page 50.

⁶ “Enhancing the understanding of the implications and opportunities of moving to carbon neutrality in the ECE region across the power and energy intensive industries by 2050”. Available at <https://unece.org/e274-enhancing-understanding-implications-and-opportunities-moving-carbon-neutrality-unece-region>.

⁷ Available at <https://carbonneutrality.unece.org>.

Figure 20.XIII
Performance measure: number of Member States applying ECE guidance to manage gases (CH₄, H₂ and CO₂) (cumulative)



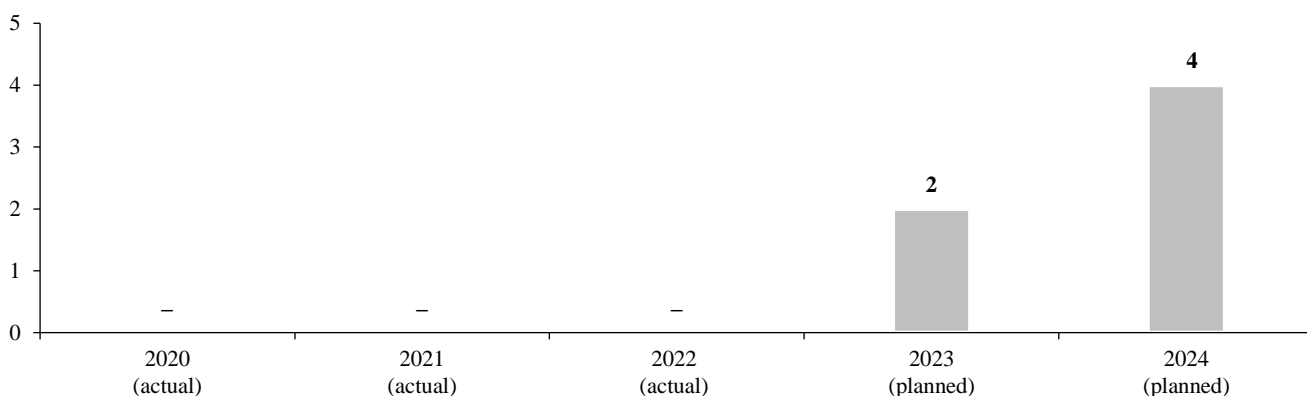
Result 2: digitalization of the energy sector as an enabler of a circular economy and the sustainable use of natural resources

Programme performance in 2022 and target for 2024

20.83 The subprogramme’s work contributed to increased awareness of member States on the role that digitalization of the energy system may play in improving system efficiency, of existing sectoral opportunities and of the potential impact of digitalization in energy on the economy and society. This work laid the groundwork for Member States to develop national case studies in the future that apply recommendations on digitalization developed by ECE.

20.84 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 20.XIV).

Figure 20.XIV
Performance measure: number of Member States applying ECE recommendations on digitalization by developing national case studies (cumulative)



Result 3: enhanced resilience of energy systems in the Economic Commission for Europe region

Proposed programme plan for 2024

20.85 While the ECE region has made significant progress in implementing the 2030 Agenda and achieving Sustainable Development Goal 7, there remain areas to further strengthen member States’ ability to

ensure energy resilience, which supports energy security, economic recovery and affordability and environmental sustainability.

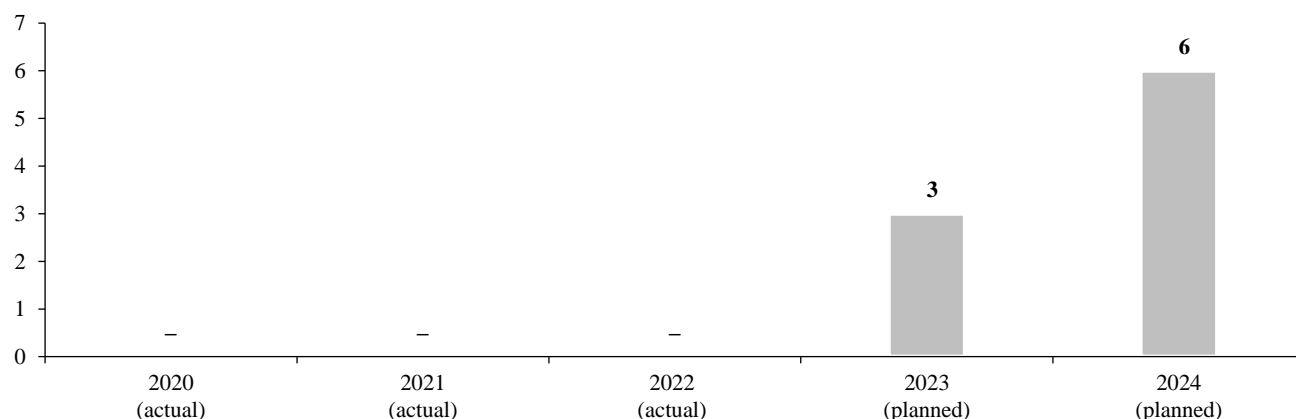
20.86 The subprogramme has developed several mechanisms to enhance the resilience of member States’ energy systems and attain the targets of Sustainable Development Goal 7, including the carbon neutrality toolkit, renewable energy “hard talks”, best practice guidance on methane reductions, the Framework Guidelines for Energy Efficiency Standards in Buildings and the newly established ECE platform on resilient energy systems to promote ECE mechanisms and inclusive dialogue among member States.

Lessons learned and planned change

20.87 The lesson for the subprogramme was that there was an increased demand to support member States in strengthening the resilience of energy systems. In applying the lesson, the subprogramme will increase capacity-building, including through United Nations country teams, to help member States to better utilize the above-mentioned ECE mechanisms, promote international cooperation and dialogue on energy and raise awareness of how achieving Sustainable Development Goal 7 can secure sustainable energy development and improve energy system resilience.

20.88 Expected progress towards the objective is presented in the performance measure below (see figure 20.XV).

Figure 20.XV
Performance measure: number of member States using ECE mechanisms to enhance the resilience of energy systems in the ECE region (cumulative)



Deliverables

20.89 Table 20.11 lists all deliverables of the subprogramme.

Table 20.11
Subprogramme 5: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	45	45	45	40
1. Documentation for the Committee on Sustainable Energy and related subsidiary bodies	45	45	45	40
Substantive services for meetings (number of three-hour meetings)	38	38	38	38
2. Meetings of the Committee on Sustainable Energy, its Bureau and related subsidiary bodies	38	38	38	38

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	8	8	9	5
3. On sustainable resource management	1	1	3	2
4. On reducing the environmental footprint of energy	1	1	1	1
5. On accelerating transformations of the energy sector	4	4	3	1
6. On supporting member States in securing sustainable energy	2	2	2	1
Seminars, workshops and training events (number of days)	10	10	10	13
7. Workshops for experts and government officials on the application of the United Nations Framework Classification for Resources and the United Nations Resource Management System	2	2	2	2
8. Seminars on energy efficiency measures, accelerators and standards	2	2	2	2
9. Seminars on renewable energy development and policy reforms for climate change mitigation	2	2	2	2
10. International Forum on Energy for Sustainable Development	4	4	4	3
11. Training and workshops on methane management	–	–	–	2
12. Workshops and seminars on energy efficiency	–	–	–	2
Publications (number of publications)	5	5	2	3
13. On best practice guidelines, case studies and other publications related to sustainable energy	4	3	–	–
14. On hydrogen, the United Nations Framework Classification for Resources and the United Nations Resource Management System	1	2	2	1
15. On digitalization and best practices in methane management	–	–	–	2
D. Communication deliverables				
Outreach programmes, special events and information materials: booklets on sustainable energy and related topics, for regional access.				
External and media relations: press releases, keynote speeches and articles on the activities of the energy subprogramme.				
Digital platforms and multimedia content: subprogramme’s website for regional and global access.				

Subprogramme 6 Trade

Objective

- 20.90 The objective, to which this subprogramme contributes, is to strengthen trade facilitation and electronic business, regulatory cooperation and standardization policies, agricultural quality standards and trade-related economic cooperation in the ECE region and beyond.

Strategy

- 20.91 The strategy of the subprogramme is to support international policy dialogue on reducing regulatory and procedural barriers to trade, including those caused by cumbersome trade procedures and paperwork, by differences in trade procedures, standards and documents, or by divergent regulatory approaches and product standards; to facilitate the development of standards and recommendations in the areas of trade facilitation and e-business, agricultural quality standards and regulatory cooperation; and to provide capacity-building and enable the sharing of best practices and lessons learned.

- 20.92 To contribute to the objective, the subprogramme will:
- (a) Promote simple, transparent and effective processes for global trade through its normative work to develop standards and recommendations in the areas of trade facilitation and electronic business;
 - (b) Facilitate international policy dialogue on establishing digital trading environments and on compliance with the multilateral trading system requirements, including the dissemination of standards, recommendations and guidelines;
 - (c) Promote the circular economy and the sustainable use of natural resources, sustainable and resilient value chains and the enhanced traceability of supply chains (e.g., minimizing waste and maximizing the use of natural resources towards the circular economy) through studies, policy dialogues and technology-based pilot initiatives such as blockchain-based traceability for textile value chains. This work will help member States to make progress towards achieving Sustainable Development Goals 8 and 12;
 - (d) Strengthen regulatory cooperation and promote standards and best practices in regulatory frameworks, risk management, conformity assessments and market surveillance to facilitate a predictable and harmonized regulatory environment;
 - (e) Provide practical ways forward for standards bodies wishing to mainstream a gender perspective into standards. The subprogramme will also support capacity-building and dissemination on the use of standards and regulatory cooperation, notably with its web portal on standards for the Sustainable Development Goals (<https://standards4sdgs.unece.org/>) and its initiative on education on standards (<https://learnqi.unece.org/>). This work will support member States in making progress towards achieving Goals 5 and 17;
 - (f) Promote up-to-date agricultural quality standards and explanatory guidelines through its normative work and promote awareness of food loss reduction through policy dialogues, partnerships with international organizations and technology-based initiatives to address food loss and waste to support the progress of member States towards achieving Goals 2 and 12;
 - (g) Identify regulatory and procedural barriers to trade and assist Governments in setting action-oriented recommendations for implementing the instruments developed by the subprogramme through analytical evidence-based studies, to support member States in making progress towards achieving Goals 12 and 17;
 - (h) Deepen its international policy dialogue, normative, technical assistance and capacity-building activities on the digitalization of trade processes in order to support a sustainable and resilient recovery to support member States in making progress towards achieving Goals 8 and 9.
- 20.93 The above-mentioned work is expected to result in:
- (a) Increased implementation of simplified trade processes and the digitalization of member States' trading environments, leading to greater productivity;
 - (b) Increased transparency and traceability of the value chains and reduction of waste, promoting sustainable consumption and production patterns;
 - (c) Increased uptake of international standards by countries to enable the implementation of internationally harmonized regulatory processes;
 - (d) Improved gender equality in trade through the increased participation of women traders;
 - (e) Enhanced digitalization of trade (e.g., progress towards the adoption of trade-related digital services such as Single Window) to support the efforts of the public and private sectors in member States to facilitate trade.

Programme performance in 2022

Trade-related policies and action to promote the circular economy and resource-efficient economies

- 20.94 While trade and related policies can help to accelerate the transition to more circular economies, knowledge of policy options and capacity-building can be further strengthened.
- 20.95 As requested by member States (E/2021/37-E/ECE/1494, decision B (69)), the subprogramme has worked to promote the circular economy, including through the launch of a dedicated stakeholder engagement platform (Circular STEP), the development of policy papers and support for the Governments of Serbia and Tajikistan in strengthening policy frameworks for a circular economy. Activities included capacity-building on traceability and food loss and waste reduction and management, using ECE normative tools. The subprogramme has also continued its work to improve transparency and traceability in the garment sector, as an enabler of reduced environmental footprints and improved recyclability.
- 20.96 Progress towards the objective is presented in the performance measure below (see table 20.12).

Table 20.12

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	Knowledge-sharing among member States through a network of trade-related circular economy focal points in the ECE region	<p>Government of Serbia recognizes food waste as a separate category of communal waste and recognizes target 12.3 of the Sustainable Development Goals and its aim to halve per capita food waste. It adopts a waste management programme for the period 2022–2031, stating that separate collection of food waste will be gradually implemented</p> <p>The Tajikistan Ministry of Economic Development and Trade initiates an action plan for the circular economy transition that will include a traceability system of circular garment and footwear value chains and action towards the creation of an effective system of incentives, development of traceability standards, and engagement plans with the business sector and civil society</p>

Planned results for 2024

Result 1: enhanced digitalization of trade in Economic Commission for Europe member States

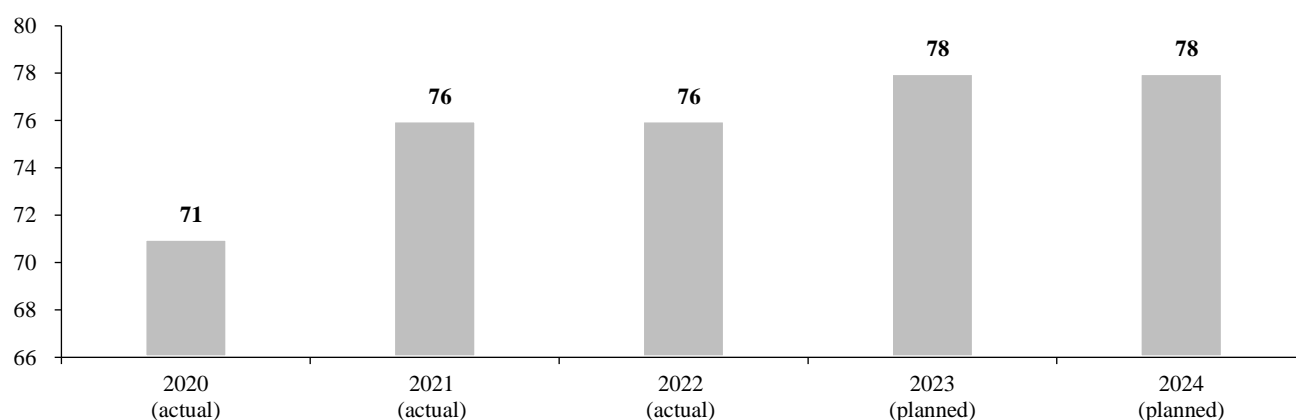
Programme performance in 2022 and target for 2024

- 20.97 The subprogramme’s work contributed to a 76 per cent average implementation rate of digital trade facilitation measures of ECE member States, which exceeded the planned target of 75 per cent.
- 20.98 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 20.XVI).

Figure 20.XVI

Performance measure: average implementation rate of digital trade facilitation measures of ECE member States^a

(Percentage)



^a The data for 2022 are based on past progress as reflected in the last survey, conducted in 2021, given that the data are captured every two years through the United Nations Global Survey on Digital and Sustainable Trade Facilitation.

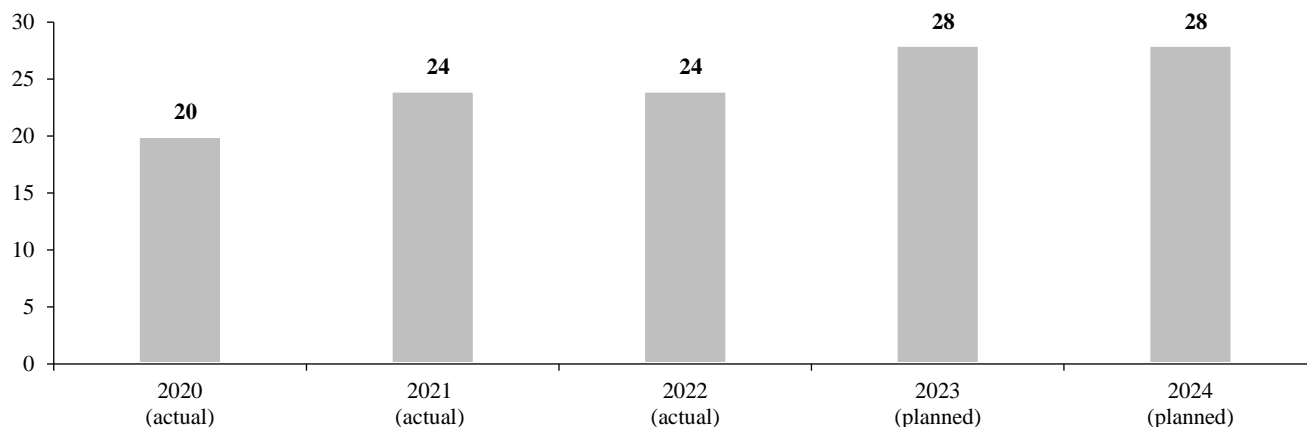
Result 2: increased facilitation of agricultural trade through the adoption of agricultural quality and electronic business standards in Economic Commission for Europe member States

Programme performance in 2022 and target for 2024

- 20.99 The subprogramme’s work contributed to 24 ECE member States fully or partially implementing the Commission’s standard for “electronic application and issuance of electronic sanitary and phytosanitary certificates”, which did not meet the planned target of 26 member States. The target was not met because the data for 2022 were based on past progress as reflected in the biennial United Nations Global Survey on Digital and Sustainable Trade Facilitation, last conducted in 2021. The next Global Survey will be conducted in 2023.
- 20.100 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 20.XVII).

Figure 20.XVII

Performance measure: number of ECE member States fully or partially implementing the Commission's standard for "electronic application and issuance of electronic sanitary and phytosanitary certificates"^a (cumulative)



^a The data for 2022 are based on past progress as reflected in the last survey, conducted in 2021, given that the data are captured every two years through the United Nations Global Survey on Digital and Sustainable Trade Facilitation.

Result 3: mainstreaming a gender perspective into standards development organizations

Proposed programme plan for 2024

20.101 International standards can help efforts to advance gender equality and the empowerment of women and ensure that the needs of women are integrated into product design. The ECE initiative to mainstream a gender perspective into standards and a newly formed Team of Specialists⁸ aim to guide standards development organizations on mainstreaming a gender perspective, ensuring, among others, that women participate in the design of standards. Initial guidance has been developed and several webinars and conferences held with a number of participating standard development organizations committing themselves to mainstreaming a gender perspective into standard setting and to establishing relevant focal points.

Lessons learned and planned change

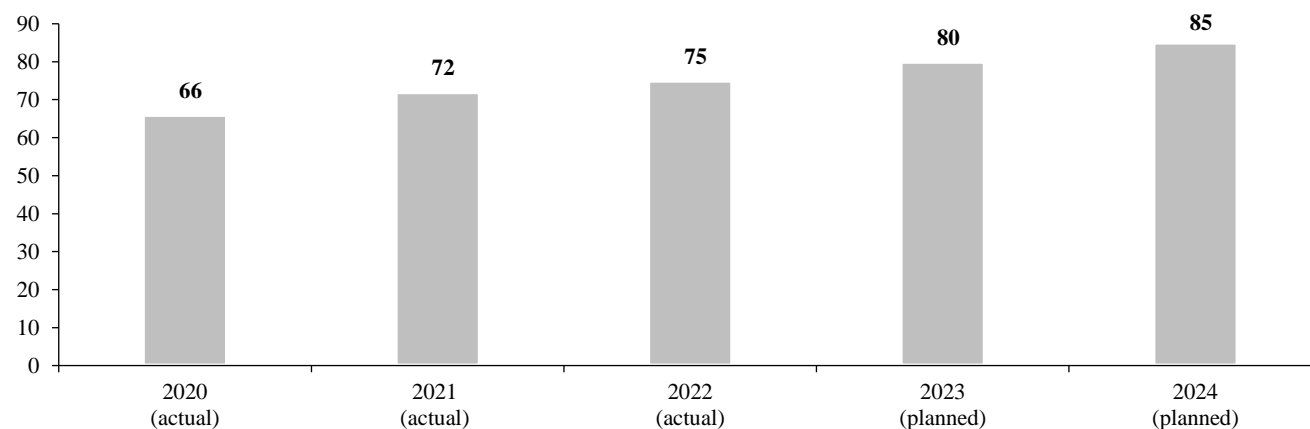
20.102 The lesson for the subprogramme, as indicated in recent surveys, was that there was an increasing need for stakeholder buy-in to support the development of action plans for mainstreaming a gender perspective and to build awareness of stakeholders on those issues with regard to standards setting. In applying the lesson, the subprogramme will expand its work with the ECE Working Party on Regulatory Cooperation and Standardization Policy to increase awareness and capacity to mainstream a gender perspective into standards.

20.103 Expected progress towards the objective is presented in the performance measure below (see figure 20.XVIII).

⁸ ECE Team of Specialists on Gender-Responsive Standards established at the 124th meeting of the ECE Executive Committee (30 September 2022).

Figure 20.XVIII

Performance measure: number of standards development organizations that have committed themselves to implementing the ECE Declaration for Gender-Responsive Standards and Standards Development (cumulative)



Deliverables

20.104 Table 20.13 lists all deliverables of the subprogramme.

Table 20.13

Subprogramme 6: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	110	111	108	107
Documentation for:				
1. The Steering Committee on Trade Capacity and Standards	13	10	10	13
2. The Working Party on Regulatory Cooperation and Standardization Policies	13	14	14	14
3. The Working Party on Agricultural Quality Standards	60	60	60	60
4. The United Nations Centre for Trade Facilitation and Electronic Business	24	27	24	20
Substantive services for meetings (number of three-hour meetings)	91	93	96	99
Meetings of:				
5. The Steering Committee on Trade Capacity and Standards and its Bureau	7	5	4	7
6. The Working Party on Regulatory Cooperation and Standardization Policies, its Bureau and related expert bodies	5	11	13	13
7. The Working Party on Agricultural Quality Standards and its specialized sections	26	26	26	26
8. The United Nations Centre for Trade Facilitation and Electronic Business	53	51	53	53
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	4	5	4	5
9. On enhancing usage and uptake of standards for sustainable development, gender equality and the empowerment of women and girls	–	1	–	1
10. On food loss and agriculture	1	–	–	–
11. On food loss reduction in agriculture supply chains	–	–	1	1
12. On trade facilitation	3	4	3	3

Part V Regional cooperation for development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Seminars, workshops and training events (number of days)	18	22	14	18
13. Workshops for policymakers and experts in low- and middle-income countries in the ECE region on trade procedures, supply chain management, conformity assessment and market surveillance, and women's entrepreneurship	3	6	2	6
14. Seminars for standardization and inspection agencies and other stakeholders in transition economies and developing countries in the ECE region or beyond on ECE agricultural quality standards	6	6	6	3
15. Seminars for policymakers and experts in countries with economies in transition and developing countries in the ECE region or beyond on support for the implementation of trade-related standards, recommendations and guidelines	9	10	6	9
Publications (number of publications)	10	4	10	11
16. On regulatory and procedural barriers to trade in a country to be decided	1	–	1	1
17. On trade standard guidance in the following areas: quality infrastructure, risk management, education and sustainable development	1	1	1	2
18. On mainstreaming a gender perspective into standards	–	–	3	2
19. On risk-based inspections and disaster and sustainable development	1	1	–	–
20. On agricultural trade and supply chains	1	1	–	1
21. On trade facilitation recommendations, standards and strategies	5	1	5	5
22. On ECE trade facilitation best practice and recommendations	1	–	–	–
Technical materials (number of materials)	8	17	8	8
23. Guidelines on cross-border trade	1	1	1	1
24. Training material and guidelines on trade standards and/or regulatory cooperation	2	2	2	2
25. Standards and guidelines on agricultural quality	4	10	4	4
26. Training material on trade facilitation and electronic business	1	4	1	1
Fact-finding, monitoring and investigating missions (number of missions)	–	1	3	3
27. Fact-finding missions on trade facilitation and electronic business, agricultural quality standards, regulatory cooperation and standardization, and regulatory and procedural barriers to trade	–	1	3	3

C. Substantive deliverables

Consultation, advice and advocacy: advisory services to government officials and other stakeholders in at least 10 ECE member States on trade facilitation and electronic business, agricultural quality standards, regulatory cooperation and standardization, and regulatory and procedural barriers to trade.

Databases and substantive digital materials: databases for e-business standards and codes.

D. Communication deliverables

Outreach programmes, special events and information materials: booklets, fact sheets and information brochures reaching at least 17 ECE programme countries and for more than 1,000 public and private sector experts.

External and media relations: press releases, publication launch events and articles in external newsletters intended for government officials and experts working on trade.

Digital platforms and multimedia content: subprogramme's website.

Subprogramme 7

Forests and the forest industry

Objective

- 20.105 The objective, to which this subprogramme contributes, is to strengthen the sustainable management of forests and enhance the contribution of forests and forest products to sustainable development in the ECE region.

Strategy

- 20.106 The strategy of the subprogramme is based on the implementation of the core interlinked functions, namely, analytical and normative work, international policy dialogue, capacity-building and communication.
- 20.107 To contribute to the objective, the subprogramme will:
- (a) Promote cooperation among member States, regional entities and other partners for sustainable forest management, forest landscape restoration, the sustainable use of forest products and services, linkages between sustainable food systems and forests, and urban and peri-urban forestry;
 - (b) Collect, validate and disseminate information, research and analysis related to sustainable forest management and the sustainable production and consumption of wood products, including wood energy;
 - (c) Facilitate the exchange of national experiences and best practices and monitor progress on achieving sustainable forest management using indicators for Sustainable Development Goals 12 and 15, which will help member States to measure progress towards achieving the Goals and provide an indirect indication of progress under the United Nations strategic plan for forests 2017–2030;
 - (d) Organize capacity-building seminars and webinars and prepare dedicated publications on the forest sector and wood energy, including on crisis response and on solutions for more resilient economies.
- 20.108 The above-mentioned work is expected to result in:
- (a) The ability of ECE member States to sustainably manage healthy forest ecosystems in order to provide important ecosystem goods and services to benefit society, including climate mitigation and adaptation;
 - (b) Increased and more efficient use by ECE member States of sustainable forest products that contribute to the circular economy and the sustainable use of natural resources, with increased use of renewable raw materials to replace less sustainable alternatives;
 - (c) The integration of forest resources and products into planning and recovery from economic, health and environmental shocks, including COVID-19 recovery, to increase the resilience of member States and their most vulnerable persons.

Programme performance in 2022

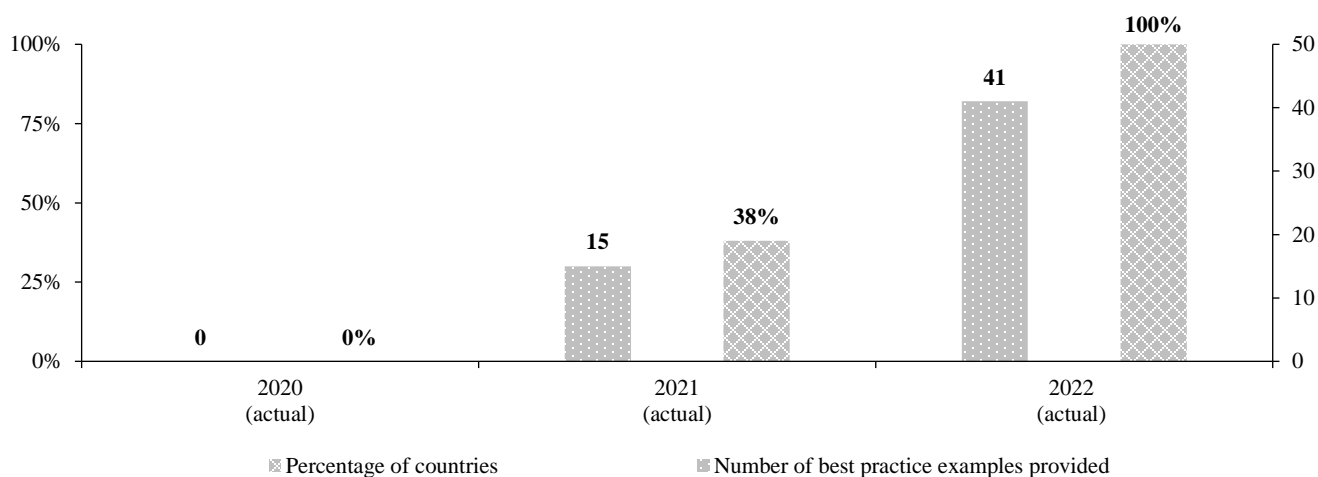
Improved policies and access to information for planning and implementing forest landscape restoration in the Caucasus and Central Asia

20.109 Integrated approaches to forest landscape restoration are one solution to address the widespread impacts of forest degradation. The subprogramme supported national Governments⁹ by improving knowledge among policymakers about enabling policies for forest landscape restoration. The subprogramme developed a forest landscape restoration knowledge exchange platform, which integrates member States' experiences, data and region-specific policy and capacity-building tools. This includes the national policy guiding principles on forest landscape restoration, which support national forest authorities in identifying and adapting national forest landscape restoration-related policies, strategies and laws according to available best practice and evidence. The guiding policy principles were already used by Kyrgyzstan and Uzbekistan in developing their national strategic planning in forest landscape restoration. The publicly available platform shares national experiences and up-to-date information on forests and forest management, as well as knowledge about forest landscape restoration in the Caucasus and Central Asia.

20.110 Progress towards the objective is presented in the performance measure below (see figure 20.XIX).

Figure 20.XIX

Performance measure: ECE member States providing data and information to the forest landscape restoration knowledge exchange platform



Planned results for 2024

Result 1: increased access to forest product information to support evidence-led policymaking for the sustainable production and consumption of forest products

Programme performance in 2022 and target for 2024

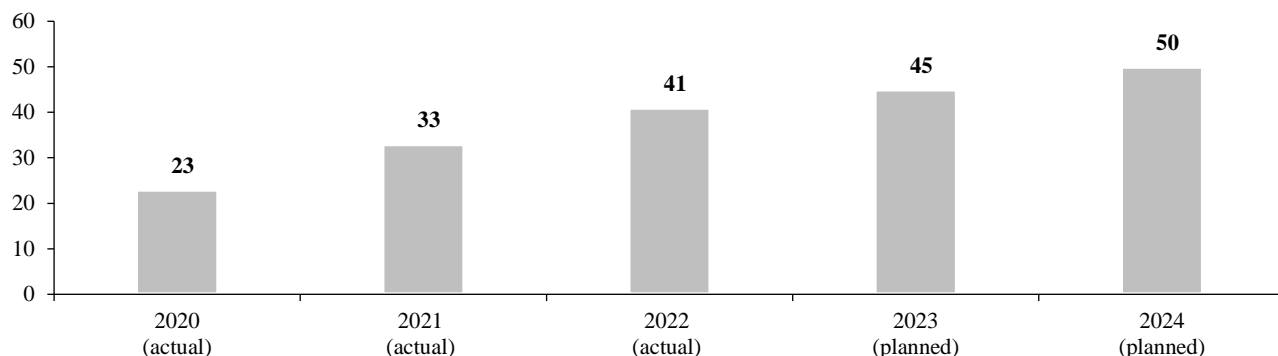
20.111 The subprogramme's work contributed to updated information on a cumulative total of 41 key forest product commodities, which exceeded the planned target of 39 key forest product commodities.

20.112 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 20.XX).

⁹ Armenia, Azerbaijan, Georgia, Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan.

Figure 20.XX

Performance measure: number of wood-based commodities assessments available to member States with specific information regarding their production, trade and consumption (cumulative)



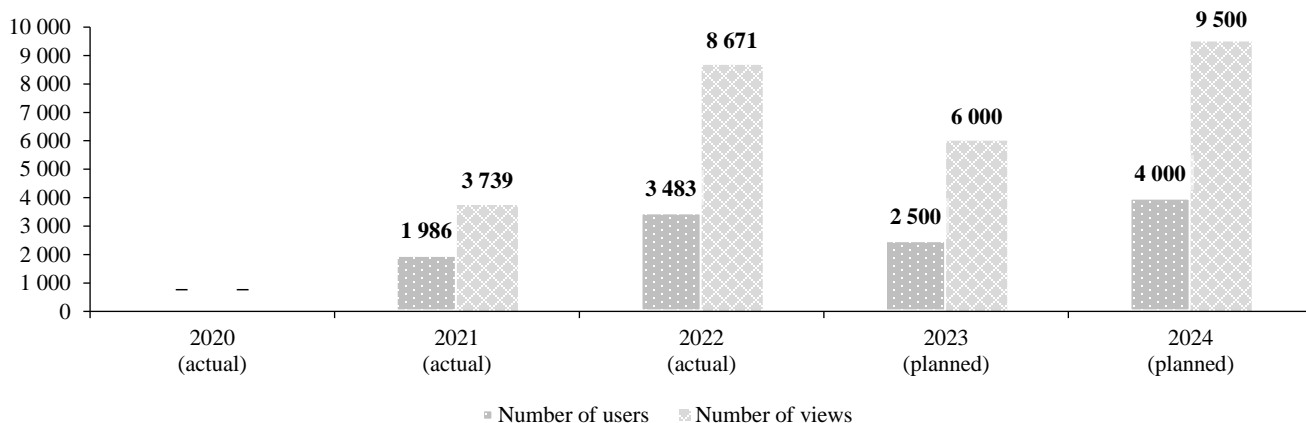
Result 2: enhanced accessibility and timeliness of sustainable forest management information and improved monitoring of the impact of increased wood use in a circular economy

Programme performance in 2022 and target for 2024

- 20.113 The subprogramme’s work contributed to 3,483 public users and 8,671 views of up-to-date data on sustainable forest management from the INForest platform that is accessible to persons with disabilities, which exceeded both the planned target of 2,250 public users and the planned target of 5,000 views.
- 20.114 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 20.XXI).

Figure 20.XXI

Performance measure: number of public users and number of views of up-to-date data on sustainable forest management from the INForest platform that is accessible to persons with disabilities (cumulative)



Result 3: cities and towns commit themselves to expanding sustainable urban and peri-urban forest cover

Proposed programme plan for 2024

- 20.115 Sustainable urban forests are increasingly recognized as important components of more liveable, healthier and more resilient cities and towns. Since 2019, the subprogramme has developed substantive materials, established an informal network of experts and created a Trees in Cities

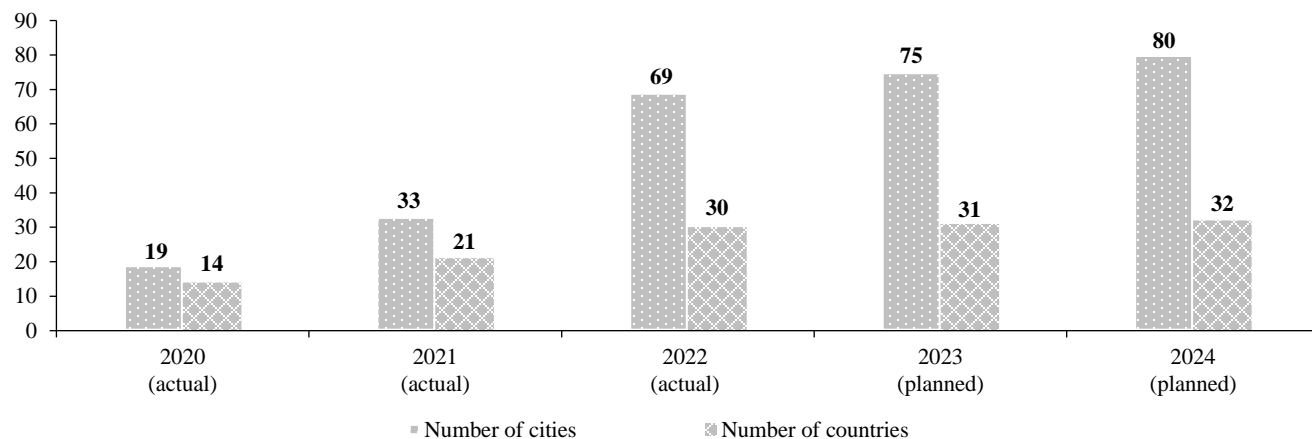
Challenge to engage with local and national policymakers to have them commit themselves to sustainable urban forest management and tree planting pledges.

Lessons learned and planned change

20.116 The lesson for the subprogramme was that targeted outreach to cities, when combined with substantive guidance materials and collaboration (e.g., financial incentives, maintenance or management, as well as opportunities for peer exchange), is the most effective approach to encourage local and national policymakers to commit themselves to increasing sustainable urban tree and forest cover. In applying the lesson, the subprogramme will strengthen the exchange among cities, policymakers and experts through more informal network events, targeted campaigns and needs-based substantive materials for local and national action. The subprogramme will tailor activities and support on the basis of unique needs and challenges faced by cities and towns and the diverse benefits of urban trees and forests such as the mitigation of floods, reduced heat islands and energy consumption, improved physical and mental health and improved air quality. The subprogramme will also develop guidance and resources focused on the integrated, long-term planning and management of urban and peri-urban forests as a cost-effective nature-based solution¹⁰ for sustainable development.

20.117 Expected progress towards the objective is presented in the performance measure below (see figure 20.XXII).

Figure 20.XXII
Performance measure: number of cities and towns making pledges and commitments to increasing sustainable urban tree and forest cover (cumulative)



Deliverables

20.118 Table 20.14 lists all deliverables of the subprogramme.

¹⁰ General Assembly resolution [75/219](#), para. 39.

Table 20.14

Subprogramme 7: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	16	26	24	16
1. Documentation for the Committee on Forests and the Forest Industry/European Forestry Commission	10	14	18	10
2. Documentation for the Joint ECE/FAO Working Party on Forest Statistics, Economics and Management	6	12	6	6
Substantive services for meetings (number of three-hour meetings)	22	29	24	20
Meetings of:				
3. The Committee on Forests and the Forest Industry/European Forestry Commission	6	6	8	6
4. The Bureau of the Committee on Forests and the Forest Industry	2	3	2	2
5. The Joint ECE/FAO Working Party on Forest Statistics, Economics and Management and of Teams of Specialists	14	20	14	12
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	15	24	12	12
6. Training events for policymakers, experts and relevant stakeholders from countries in the ECE region on topics related to the ECE/FAO integrated programme	15	24	12	12
Publications (number of publications)	7	7	7	7
7. Forest Products Annual Market Review	1	1	1	1
8. On sustainable forest management and forest products	6	6	6	6
C. Substantive deliverables				
Consultation, advice and advocacy: forest policy dialogues at the request of countries and support for forest policy issues, for up to 3 member States.				
Databases and substantive digital materials: ECE region databases on: forest policies and institutions; forest resources and forest ownership; forest products, including production, consumption and trade; wood energy; and prices of wood raw material.				
D. Communication deliverables				
Outreach programmes, special events and information materials: events celebrating the International Day of Forests; brochures and information materials on various forest-related topics; and presentations at round tables and international forest-related events.				
External and media relations: press releases for the subprogramme; and Forest Information Billboard newsletter for approximately 4,000 subscribers.				
Digital platforms and multimedia content: website of the subprogramme; social media accounts; and videos on forest-related topics.				

Subprogramme 8 Housing, land management and population

Objective

- 20.119 The objective, to which this subprogramme contributes, is to strengthen member State-owned and city-level programmes and policies promoting decent, adequate, affordable, energy-efficient and healthy housing for all, smart sustainable cities, and sustainable urban development and land management, and to advance evidence-based population and social cohesion policies.

Strategy

- 20.120 The subprogramme comprises two components: (a) housing and land management; and (b) population.
- 20.121 The strategy of the subprogramme is based on the implementation of the core interlinked functions, namely, international policy dialogue, normative work and capacity-building and the sharing of best practices and lessons learned in all areas of the subprogramme's work.
- 20.122 To contribute to the objective, the housing and land management component of the subprogramme will:
- (a) Support the national, regional and local governments of member States and other key stakeholders in the review of progress in achieving Sustainable Development Goals 3, 5, 7, 9, 11 and 12, and build their capacities for the implementation of measures to accelerate achieving the Goals through technical assistance projects, thematic studies, training sessions, the exchange of experiences and best practices and policy advice on: affordable climate-neutral and decent housing for all; housing finance; smart sustainable cities and digitization in and innovative financial mechanisms for cities; land administration and management, including informal settlements; and urban strategies and programmes that integrate climate change measures and promote the climate neutrality of buildings;
 - (b) Support local governments in the development of evidence-based policies on sustainable housing and urban development through the application of the ECE/International Telecommunication Union key performance indicators on smart sustainable cities, indicators on urban economic resilience and a United Nations system-wide urban monitoring framework; and in the preparation of smart sustainable cities profiles and voluntary local reviews of the implementation of the Goals, based on the assessments of achievement of the Goals;
 - (c) Provide assistance to national Governments and local ones in the development of evidence-based urban and housing policies through the preparation of country profiles on urban development, housing and land management;
 - (d) Support the strengthening of the capacities of national Governments and local ones in the design, implementation and monitoring of urban resilience plans and sustainable urban infrastructure development projects, including those that provide support to the most vulnerable persons, especially those in informal settlements;
 - (e) Promote multi-stakeholder partnerships and innovative financing instruments to unlock further financing and partnerships for the implementation of these plans and projects, in collaboration with the Geneva United Nations Charter Centres of Excellence;
 - (f) Organize the fourth Forum of Mayors to discuss the challenges for sustainable housing and urban development.
- 20.123 To contribute to the objective, the population component of the subprogramme will:
- (a) Support national and regional review and follow-up activities to assess progress in implementing the Madrid International Plan of Action on Ageing and its Regional Implementation Strategy by providing a platform for intergovernmental policy debate on matters related to mainstreaming ageing, and facilitate communication with a wider network of experts and non-governmental organizations;
 - (b) Coordinate data collection on active ageing indicators, including intergenerational and sex-disaggregated data, as well as policy-oriented research on ageing and intergenerational and gender relations, to support evidence-based policymaking and the monitoring of the implementation of the Madrid International Plan of Action on Ageing and its Regional Implementation Strategy;

- (c) Support the development of national capacities for policy formulation through policy seminars, policy briefs and the showcasing of good practices from member States;
 - (d) Assess lessons learned and strengthen the capacity of member States in terms of preparedness and emergency response to mitigate the risks for older persons, in particular older persons in vulnerable situations.
- 20.124 The above-mentioned work in the area of housing and land management is expected to result in:
- (a) Improved national and local policies for housing affordability, adequacy and accessibility for all; the energy efficiency and climate neutrality of buildings; and sustainable and resilient urban development;
 - (b) Increased capacity of national and local governments for the development of housing and urban development policies and programmes, which integrate the concepts of the 2030 Agenda, the Geneva UN Charter on Sustainable Housing and relevant best practices, and the action plan entitled “Place and Life in the ECE – A Regional Action Plan 2030: Tackling challenges from the COVID-19 pandemic, climate and housing emergencies in the region, city, neighbourhood and homes”;
 - (c) Improved understanding by city authorities of their socioeconomic development priorities through the preparation of smart sustainable cities profiles and voluntary local reviews of the achievement of the Sustainable Development Goals, based on the revised guidelines for the development of voluntary local reviews in the ECE region and using ECE/International Telecommunication Union key performance indicators for smart sustainable cities, urban economic resilience indicators and a United Nations system-wide urban monitoring framework;
 - (d) Increased capacity of land administration authorities to develop national land administration and management systems;
 - (e) More effective local urban development and housing policies and related resilience plans, in particular for the most vulnerable persons living in informal settlements.
- 20.125 The above-mentioned work in the thematic area of population is expected to result in:
- (a) Demonstrated progress by member States in mainstreaming ageing across all policy fields and governance levels;
 - (b) Enhanced capacities of member States with regard to designing and implementing integrated policies for active and healthy ageing;
 - (c) Policy approaches adopted by member States that advance the rights and dignity of older persons and their contribution to a sustainable and inclusive society for all ages;
 - (d) The design and implementation by member States of national and regional emergency responses, including to the COVID-19 pandemic, that include more prominent considerations for older persons.

Programme performance in 2022

Access to high-quality long-term care: renewed commitment and experience exchange

- 20.126 The demand for long-term care services in the ECE region is growing because of population ageing and growing longevity, exerting pressure on countries’ care infrastructure. The need for equal access to long-term care services and for upholding high-quality standards across care settings was underscored by the COVID-19 pandemic. In view of this, during the Ministerial Conference on Ageing held in Rome in 2022, ECE member States renewed their commitment to ensuring access to high-quality long-term care.
- 20.127 The subprogramme has undertaken several activities to facilitate knowledge-building and policy dialogue among member States and to strengthen the capacity of member States to address the

challenges related to long-term care provision in the ECE region through information-sharing and experience exchange. Examples of such activities include a rapid assessment on the impact of COVID-19 on long-term care services in Kazakhstan and the organization of policy seminars on ageing involving national policymakers, experts on long-term care systems and services, civil society representatives and other stakeholders.

20.128 Progress towards the objective is presented in the performance measure below (see table 20.15).

Table 20.15
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Increased knowledge on COVID-19 and the impacts for older persons in need of long-term care	Member States agreed to focus on access to long-term care and support for carers and families as one of the key themes of the Ministerial Conference on Ageing (Rome, 2022)	In the 2022 Rome ministerial declaration, ECE member States set the goal of ensuring access to long-term care and support for carers and families

Planned results for 2024

Result 1: Madrid International Plan of Action on Ageing beyond 2022: reaching a consensus on the goals and actions for healthy and active ageing in a sustainable world

Programme performance in 2022 and target for 2024

20.129 The subprogramme’s work contributed to reaching a consensus on the goals and actions for healthy and active ageing in a sustainable world, which met the planned target.

20.130 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 20.16).

Table 20.16
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
The Bureau issued the guidelines for national reports and launched the fourth review and appraisal exercise in the region	Member States held national review and appraisal exercises and submitted their national reports to the ECE secretariat	Member States adopted the 2022 Rome ministerial declaration as the outcome document of the ECE Ministerial Conference on Ageing. It outlines the goals and main actions for healthy and active ageing in 2022–2027 that safeguard the dignity and rights of older persons	The programme of work of the Standing Working Group on Ageing for 2023–2027, based on the priorities outlined in a declaration of the 2022 Ministerial Conference and the outcome of the global review of the Madrid International Plan of Action on Ageing in 2023, is developed and adopted by member States	New policies and programmes responding to the goals of the Rome Declaration implemented and reported by 2 ECE member States

**Result 2: acceleration of the city-level implementation of the Sustainable Development Goals
Programme performance in 2022 and target for 2024**

- 20.131 The subprogramme’s work contributed to the development of two smart sustainable cities profile for Tbilisi (Georgia) and Podgorica (Montenegro) and one smart sustainable country/city profile for San Marino (as requested by the Government, the profile combined a country-wide analysis with cities’ analysis), which met the planned target.
- 20.132 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 20.17).

Table 20.17
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
One smart sustainable cities profile (for Nur-Sultan, Kazakhstan) using evidence-based approaches developed	Two smart sustainable cities profiles (for Hrodna, Belarus, and Bishkek, Kyrgyzstan) using evidence-based approaches developed	Two smart sustainable cities profile (for Tbilisi, Georgia, and Podgorica, Montenegro) and one smart sustainable country/city profile (for San Marino and its cities) developed using evidence-based approaches	Four additional smart sustainable cities profiles and voluntary local reviews using evidence-based approaches developed	Four additional country/city profiles and smart sustainable city profiles and voluntary local reviews using evidence-based approaches developed Two cities implementing the recommendations contained in the profiles and voluntary local reviews

Result 3: acceleration of the city-level implementation of best practices in housing and land management and urban development

Proposed programme plan for 2024

- 20.133 ECE cities face challenges in ensuring the comprehensive treatment of housing, land management and urban development. To support city authorities, the subprogramme prepared thematic guideline documents to help cities to develop reform initiatives that create horizontal synergies across policy areas and vertical synergies among the local, national and global levels.

Lessons learned and planned change

- 20.134 The lesson for the subprogramme was that targeted support to local governments should combine evidence-based analysis with thematic, action-oriented policy briefs and best practice guidelines. In applying the lesson, the subprogramme will utilize its evidence-based analysis to develop thematic, action-oriented policy briefs and guidelines in collaboration with its network of experts and ECE cities. The subprogramme will also support local governments and national Governments in better coordinating housing, land management and urban development initiatives with other policy areas (horizontal synergies), bolstering regional cooperation and finding local solutions to global challenges such as climate change (vertical synergies).
- 20.135 Expected progress towards the objective is presented in the performance measure below (see table 20.18).

Table 20.18
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	“Place and Life in the ECE – A Regional Action Plan 2030: Tackling challenges from the COVID-19 pandemic, climate and housing emergencies in region, city, neighbourhood and homes” adopted by member States	One country/city implementing recommendations contained in the thematic policy briefs and guidelines on housing, land management and urban development	Two countries/cities implementing recommendations contained in the thematic policy briefs and guidelines on housing, land management and urban development

Deliverables

20.136 Table 20.19 lists all deliverables of the subprogramme.

Table 20.19
Subprogramme 8: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	16	19	25	16
Documentation for:				
1. The Committee on Urban Development, Housing and Land Management	10	11	11	11
2. The Working Party on Land Administration	–	–	7	–
3. The Standing Working Group on Ageing	4	5	5	5
4. The Ministerial Conference on Ageing	2	3	–	–
5. The regional conference on population and development issues	–	–	2	–
Substantive services for meetings (number of three-hour meetings)	31	34	37	33
Meetings of:				
6. The Committee on Urban Development, Housing and Land Management, its Bureau and expert bodies	14	14	14	18
7. The Working Party on Land Administration and its Bureau	6	6	10	6
8. The Standing Working Group on Ageing and its Bureau	7	10	9	9
9. The Ministerial Conference on Ageing	4	4	–	–
10. The regional conference on population and development issues	–	–	4	–
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	2	3
11. Country profiles on housing, land administration and spatial planning	1	1	1	2
12. Road map for mainstreaming ageing project for a specific country	–	–	1	1

Section 20 Economic development in Europe

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Seminars, workshops and training events (number of days)	5	5	10	10
13. Workshops, seminars and training courses for policymakers and/or experts in the ECE region on housing and land administration (including real estate) and spatial planning	4	4	8	8
14. Workshops and policy seminars on population ageing issues for policymakers, experts, practitioners and other stakeholders in countries of the ECE region	1	1	2	2
Publications (number of publications)	6	7	6	6
15. On housing and land management	4	4	4	4
16. On population	2	3	2	2
Technical materials (number of materials)	1	1	4	3
17. Technical guidelines on housing and land management	1	1	2	2
18. Toolkit and training course material on mainstreaming ageing	–	–	2	1
Fact-finding, monitoring and investigation missions (number of missions)	–	1	2	2
19. Fact-finding missions for government officials and other stakeholders to develop national capacities in designing and implementing ageing-related policies and programmes	–	–	1	1
20. Fact-finding missions for policymakers in preparation for and follow-up to the country profiles on housing, land administration and spatial planning	–	1	1	1

C. Substantive deliverables

Consultation, advice and advocacy: Generations and Gender Programme advocacy for national survey coordinators; advisory services for policymakers in up to 4 member States in preparation for and follow-up to the country profiles on housing, land administration and spatial planning; and advisory services for government officials and other stakeholders to develop national capacities in designing and implementing ageing-related policies and programmes.

Databases and substantive digital materials: active ageing indicators data set for global access and a database on ageing-related policies.

D. Communication deliverables

Outreach programmes, special events and information materials: fact sheets of the Committee on Urban Development, Housing and Land Management and the Working Party on Land Administration; and booklet of the Standing Working Group on Ageing and ageing-related side events for various stakeholders.

External and media relations: press releases related to housing, land management and population activities.

Digital platforms and multimedia content: websites related to housing, land management and population activities for global and regional access; and Active Ageing Index wiki.

B. Proposed post and non-post resource requirements for 2024

Overview

20.137 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 20.20 to 20.22.

Table 20.20

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure ^a	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Posts	34 784.9	35 590.1	–	–	(145.4)	(145.4)	(0.4)	35 444.7	
Other staff costs	157.16	162.1	–	–	–	–	–	162.1	
Hospitality	3.9	5.6	–	–	–	–	–	5.6	
Consultants	96.5	148.0	(20.0)	20.4	–	0.4	0.3	148.4	
Experts	20.1	59.5	(20.8)	–	0.2	(20.6)	(34.6)	38.9	
Travel of staff	166.9	155.5	–	–	(0.2)	(0.2)	(0.1)	155.3	
Contractual services	804.4	799.6	–	–	–	–	–	799.6	
General operating expenses	56.7	68.0	–	–	–	–	–	68.0	
Supplies and materials	19.4	29.2	–	–	–	–	–	29.2	
Furniture and equipment	163.8	211.8	–	–	–	–	–	211.8	
Grants and contributions	0.2	–	–	–	–	–	–	–	
Other	(4.7)	–	–	–	–	–	–	–	
Total	36 269.2	37 229.4	(40.8)	20.4	(145.4)	(165.8)	(0.4)	37 063.6	

^a At the time of reporting, the expenditure presented in this table and subsequent tables is not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be finalized by 31 March 2023.

Table 20.21

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	188	1 USG, 1 D-2, 8 D-1, 23 P-5, 35 P-4, 37 P-3, 21 P-2/1, 5 GS (PL), 57 GS (OL)
Abolishment	(2)	2 GS (PL)
Establishment	2	2 P-3
Proposed for 2024	188	1 USG, 1 D-2, 8 D-1, 23 P-5, 35 P-4, 39 P-3, 21 P-2/1, 3 GS (PL), 57 GS (OL)

Note: The following abbreviations are used in tables and figures: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); USG, Under-Secretary-General.

Table 20.22
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes				Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other			
Professional and higher							
USG	1	–	–	–	–	–	1
D-2	1	–	–	–	–	–	1
D-1	8	–	–	–	–	–	8
P-5	23	–	–	–	–	–	23
P-4	35	–	–	–	–	–	35
P-3	37	–	–	2	2	2	39
P-2/1	21	–	–	–	–	–	21
Subtotal	126	–	–	2	2	2	128
General Service and related							
GS (PL)	5	–	–	(2)	(2)	(2)	3
GS (OL)	57	–	–	–	–	–	57
Subtotal	62	–	–	(2)	(2)	(2)	60
Total	188	–	–	–	–	–	188

20.138 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 20.23 to 20.25 and figure 20.XXIII.

20.139 As reflected in tables 20.23 (1) and 20.24 (1), the overall net resources for 2024 amount to \$37,063,600 before recosting, reflecting a net decrease of \$165,800 compared with the appropriation for 2023. Resource changes result from technical adjustments, new and expanded mandates and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 20.23
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) Regular budget

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
A. Executive direction and management	4 634.3	4 841.5	(40.8)	20.4	–	(20.4)	(0.4)	4 821.1	
B. Programme of work									
1. Environment	5 682.2	5 914.1	–	–	–	–	–	5 914.1	
2. Transport	6 816.3	7 049.0	–	–	–	–	–	7 049.0	
3. Statistics	4 968.7	5 016.6	–	–	–	–	–	5 016.6	

Part V Regional cooperation for development

Component/subprogramme	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
4. Economic cooperation and integration	1 900.6	2 182.1	–	–	–	–	–	2 182.1
5. Sustainable energy	2 588.4	2 296.4	–	–	–	–	–	2 296.4
6. Trade	3 505.1	3 766.5	–	–	–	–	–	3 766.5
7. Forests and the forest industry	1 468.9	1 563.2	–	–	(72.7)	(72.7)	(4.7)	1 490.5
8. Housing, land management and population	1 300.2	1 218.9	–	–	–	–	–	1 218.9
Subtotal, B	28 230.4	29 006.8	–	–	(72.7)	(72.7)	(0.3)	28 934.1
C. Programme support	3 404.5	3 381.1	–	–	(72.7)	(72.7)	(2.2)	3 308.4
Subtotal, 1	36 269.2	37 229.4	(40.8)	20.4	(145.4)	(165.8)	(0.4)	37 063.6

(2) *Extrabudgetary*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Executive direction and management	2 135.1	2 597.6	168.5	6.5	2 766.0
B. Programme of work					
1. Environment	12 267.4	12 943.5	35.0	0.3	12 978.5
2. Transport	1 884.1	2 271.0	295.4	13.0	2 566.4
3. Statistics	357.3	281.8	7.7	2.7	289.5
4. Economic cooperation and integration	748.0	1 241.5	112.4	9.1	1 354.0
5. Sustainable energy	1 134.8	783.5	42.0	5.4	825.5
6. Trade	1 032.0	1 047.1	233.7	22.3	1 280.8
7. Forests and the forest industry	368.6	142.3	–	–	142.3
8. Housing, land management and population	573.1	247.1	82.6	33.4	329.7
Subtotal, B	18 365.3	18 957.8	808.8	4.3	19 766.6
C. Programme support	1 327.4	1 782.9	–	–	1 782.9
Subtotal, 2	21 827.8	23 338.3	977.3	4.2	24 315.5
Total	58 097.5	60 567.7	811.5	1.4	61 379.1

Table 20.24

Overall: proposed posts for 2024 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	Changes				Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other		
A. Executive direction and management	23	–	–	–	–	23
B. Programme of work						
1. Environment	31	–	–	–	–	31
2. Transport	38	–	–	–	–	38
3. Statistics	27	–	–	–	–	27
4. Economic cooperation and integration	11	–	–	–	–	11
5. Sustainable energy	11	–	–	–	–	11
6. Trade	20	–	–	–	–	20
7. Forests and the forest industry	8	–	–	–	–	8
8. Housing, land management and population	7	–	–	–	–	7
Subtotal, B	153	–	–	–	–	153
C. Programme support	12	–	–	–	–	12
Subtotal, 1	188	–	–	–	–	188

(2) *Extrabudgetary*

Component/subprogramme	2023 estimate	Change	2024 estimate
A. Executive direction and management	7	1	8
B. Programme of work			
1. Environment	29	(2)	27
2. Transport	8	–	8
3. Statistics	–	–	–
4. Economic cooperation and integration	3	(1)	2
5. Sustainable energy	2	–	2
6. Trade	3	–	3
7. Forests and the forest industry	–	–	–
8. Housing, land management and population	–	–	–
Subtotal, B	45	(3)	42
C. Programme support	7	–	7
Subtotal, 2	59	(2)	57
Total	247	(2)	245

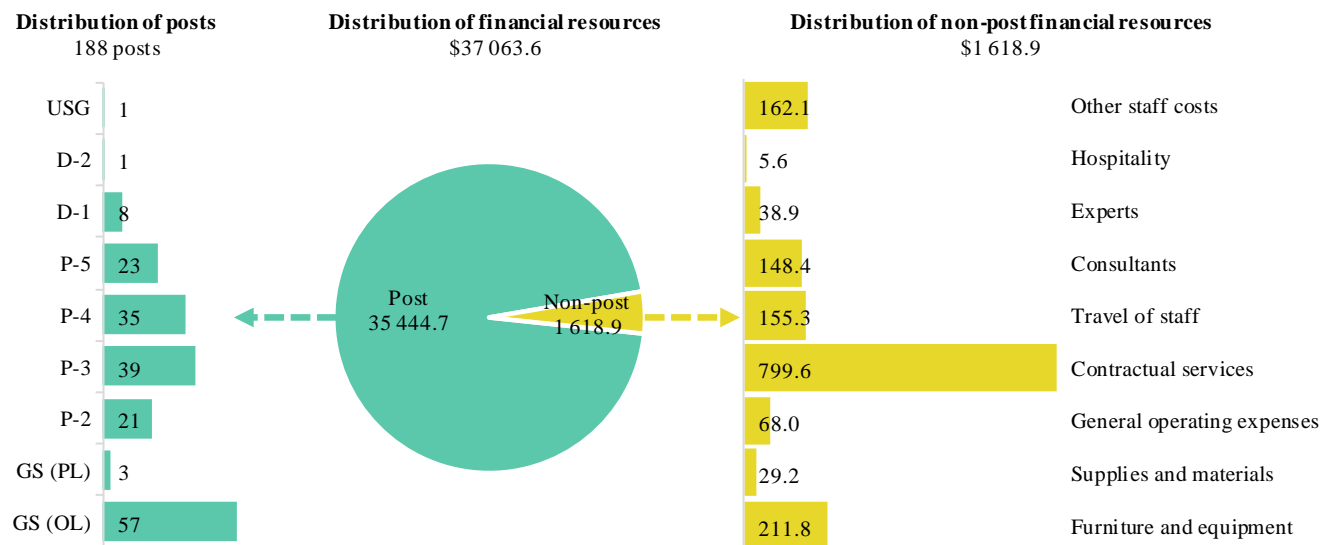
Table 20.25
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total Percentage		
Financial resources by main category of expenditure								
Post	34 784.9	35 590.1	–	–	(145.4)	(145.4)	(0.4)	35 444.7
Non-post	1 484.3	1 639.3	(40.8)	20.4	–	(20.4)	(0.1)	1 618.9
Total	36 269.2	37 229.4	(40.8)	20.4	(145.4)	(165.8)	(0.4)	37 063.6
Post resources by category								
Professional and higher		126	–	–	2	2	1.6	128
General Service and related		62	–	–	(2)	(2)	(3.2)	60
Total		188	–	–	–	–	–	188

Figure 20.XXIII
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

20.140 As reflected in table 20.23 (1), resource changes reflect a decrease of \$40,800, as follows:

Executive direction and management. The decrease relates to the removal of non-recurrent non-post provisions under experts (\$20,800) and consultants (\$20,000) related to the biennial

Commission session held in 2023, in accordance with General Assembly resolution [62/225](#) and paragraph 9 of annex I to Economic and Social Council resolution 2006/38.

New and expanded mandates

20.141 As reflected in table 20.23 (1), resource changes reflect an increase of \$20,400, as follows:

Executive direction and management. The increase relates to the non-recurrent non-post provision under consultants (\$20,400) for the advance preparation (in 2024) of the seventy-first session of the Commission, to be held in 2025, in accordance with General Assembly resolution [62/225](#) and paragraph 9 of annex I to Economic and Social Council resolution 2006/38.

Other changes

20.142 As reflected in table 20.23 (1), the net effect of the proposed changes is a reduction of \$145,400. The breakdown of changes is as follows:

- (a) **Subprogramme 3, Statistics.** The cost-neutral changes reflect the movement of \$200 from travel of staff to travel of experts within the programme to ensure adequate resources for travel;
- (b) **Subprogramme 7, Forests and the forest industry.** The decrease of \$72,700 reflects the net effect of the proposed abolishment of one post of Senior Statistics Assistant (General Service (Principal level)) (\$170,000) and the establishment of one post of Data Analyst (P-3) (\$97,300), as explained in annex III to the present report. The proposed establishment of the Data Analyst (P-3) is made possible by the proposed abolishment of the post of Senior Statistics Assistant (General Service (Principal level));
- (c) **Programme support.** The decrease of \$72,700 reflects the net effect of the proposed abolishment of one post of Senior Administrative Assistant (General Service (Principal level)) (\$170,000) and the establishment of one post of Management and Programme Analyst (P-3) (\$97,300), as explained in annex III. The proposed establishment of the Management and Programme Analyst (P-3) is made possible by the proposed abolishment of the Senior Administrative Assistant (General Service Principal level).

Extrabudgetary resources

20.143 As reflected in tables 20.23 (2) and 20.24 (2), extrabudgetary resources amount to \$24,315,500. The resources would complement regular budget resources and would be used mainly to deliver technical cooperation projects and activities approved by ECE governing bodies. The increase in extrabudgetary resources reflects the level of expected project contributions.

20.144 The extrabudgetary resources under the present section are subject to the oversight of the Executive Committee of ECE and the governing bodies of the conventions.

Policymaking organs

20.145 The governance structure of ECE was revised in accordance with the workplan on ECE reform adopted by the General Assembly in its resolution [60/248](#) and the outcome of the review of the 2005 reform of ECE adopted by the Economic and Social Council in its resolution [2013/1](#). The Commission reports to the Council and provides strategic direction to the work of the ECE secretariat. It serves as a regional platform for high-level policy dialogue on sustainable development in the region and meets biennially for up to three working days. In the intersessional period, the Executive Committee is entrusted with the implementation of the overall policy set by the Commission. It meets as often as necessary to perform its oversight role with regard to programme planning and administrative and budgetary issues, including extrabudgetary funding. It reviews and approves the programmes of work and subsidiary structures of the sectoral committees, thus ensuring coherence and coordination among subprogrammes.

- 20.146 The following eight sectoral committees act as subsidiary bodies of the Commission and as governing bodies for the eight subprogrammes: the Committee of Environmental Policy (subprogramme 1); the Inland Transport Committee (subprogramme 2); the Conference of European Statisticians (subprogramme 3); the Committee on Innovation, Competitiveness and Public-Private Partnerships (subprogramme 4); the Committee on Sustainable Energy (subprogramme 5); the Steering Committee on Trade Capacity and Standards (subprogramme 6); the Committee on Forests and the Forest Industry (subprogramme 7); and the Committee on Urban Development, Housing and Land Management (subprogramme 8). These bodies meet for two to three days annually to provide guidance to ECE on work relating to their sectors. No regular or extrabudgetary resources are proposed for 2024 for those bodies.

Executive direction and management

- 20.147 The executive direction and management component comprises the Office of the Executive Secretary, the Sustainable Development Unit and the Information Unit. It also includes the Programme Management Unit, which falls under the Programme Management and Support Services Division.
- 20.148 The overall responsibilities of the executive direction and management component include the following functions:
- (a) To facilitate the debate among member States on the strategic direction of ECE and to develop a forward-looking strategy for adjusting ECE activities to respond to emerging and foreseeable priorities of its member States;
 - (b) To provide guidance and direction for the work of the Secretariat, and to promote transparency and interdivisional cooperation;
 - (c) To service meetings of the Commission and its Executive Committee and ensure the follow-up to their decisions;
 - (d) To provide guidance and overall coordination of ECE programme management and evaluation, including under technical cooperation, and to promote the application of evaluation findings to the subprogrammes' work;
 - (e) To undertake regional policy reviews relating to major cross-sectoral issues, in particular sustainable development, gender, and the 2030 Agenda and its Sustainable Development Goals;
 - (f) To contribute to increasing the visibility of ECE and to raising the awareness and use of ECE products through the dissemination of information about its activities;
 - (g) To promote synergies and cooperation with other United Nations entities active in the ECE region, including with the resident coordinator system at the country level and the United Nations Sustainable Development Group for Europe and Central Asia at the regional level;
 - (h) To foster and mainstream a gender perspective and disability inclusion into ECE subprogrammes;
 - (i) To ensure effective financial, human and information and communications technology (ICT) resources management, as well as the implementation of recommendations of oversight bodies and internal controls.
- 20.149 The Office of the Executive Secretary, which includes the Executive Secretary, the Deputy Executive Secretary and the Secretary of the Commission, has the overall responsibility for providing policy guidance and leadership in the ECE secretariat, including the coordination of the work of the Commission; overseeing and developing relations with Governments; coordination with the United Nations Secretariat; reporting to the General Assembly and the Economic and Social Council; overseeing and developing relations with other United Nations entities and with non-United Nations organizations, civil society and non-governmental organizations; and mainstreaming a gender

perspective across all subprogrammes through the development and implementation of the ECE gender policy and action plan and the gender parity strategy.

- 20.150 The Programme Management Unit, under the Programme Management and Support Services Division, provides guidance and ensures overall coordination of ECE programme management (planning, monitoring, reporting and evaluation). The Unit also ensures the follow-up to and implementation of the recommendations of United Nations oversight bodies, promotes synergies between the normative and operational work of ECE and provides guidance and overall coordination of technical cooperation. The Unit coordinates with other regional commissions and United Nations entities on programmatic and technical cooperation issues in support of the resident coordinator system countries within the ECE region.
- 20.151 The Sustainable Development Unit provides policy advice, analysis and advocacy on cross-cutting issues relating to the implementation of, follow-up on and review of the 2030 Agenda, in partnership with other United Nations entities and stakeholders, as relevant. The Unit convenes the annual Regional Forum on Sustainable Development for the ECE region, in cooperation with the entities of the regional United Nations system, providing the regional contribution to the global follow-up on and review of the 2030 Agenda. It plays a leading role in carrying out the functions of the regional collaborative platform, which gathers the heads of the regional offices for Europe and Central Asia of the United Nations entities. The Unit leads the internal work on the alignment of ECE activities with the Sustainable Development Goals through a cross-cutting approach.
- 20.152 The Information Unit is responsible for implementing the ECE information strategy aimed at raising awareness and mobilizing support for the work of ECE. The Unit manages ECE relations with the media, ensures the Commission's presence on social media and provides related monitoring and analysis. It advises the Executive Secretary, senior managers and the staff of ECE on outreach and advocacy.
- 20.153 In 2024, the executive direction and management component will coordinate the planning of the ECE programme of work leading towards the 2025 session and ensure monitoring of progress towards achieving planned results. The 2024 annual exchange on evaluation will foster the use of evaluation results to improve programme planning and internal processes, which will be documented in the 2023 annual report on evaluation presented to the Executive Committee. To improve data quality and use, the component will guide and support, in cooperation with substantive divisions, the operationalization of the Data Strategy of the Secretary-General for Action by Everyone, Everywhere, based on the ECE ICT strategy and substantive divisions' related action plans. The component will support the United Nations reform implementation and accelerated action for implementing the 2030 Agenda and the outcomes of the Sustainable Development Goals Summit, by improving system-wide coherence and coordination of programme delivery at the regional and country levels. This will be done, among others, through the facilitation of the implementation of the 2024 workplan of the Regional Collaborative Platform for Europe and Central Asia, ensuring a successful meeting of the Regional Forum on Sustainable Development for the ECE Region and continuing active engagement in the 17 programme countries in partnership with resident coordinator offices and United Nations country teams, including in the preparation of United Nations Sustainable Development Cooperation Frameworks, to be signed in 2025. Structured around the Goals, the 2023 technical cooperation report, to be presented to the Executive Committee, will include all the technical assistance provided to member States. The component will also continue to foster and mainstream a gender perspective by coordinating the implementation of the ECE gender action plan for 2023–2024, which acts as the primary vehicle for implementation of the ECE policy for gender equality and the empowerment of women (2021–2025). In line with the United Nations Disability Inclusion Strategy, executive direction and management will continue to mainstream disability inclusion into the ECE work, by reporting on the implementation of the ECE disability inclusion action plan for 2023 and planning for 2025.
- 20.154 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in

paragraph 19 of General Assembly resolution 72/219, ECE is integrating environmental management practices into its operations. ECE takes into account lessons learned in the leveraging of communications technology, allowing for remote participation, wherever possible.

20.155 Information on the timely submission of documentation and advance booking for air travel is reflected in table 20.26. The compliance rate of 98 per cent in 2022 relates to the timely submission of documentation related to ECE meetings organized through the United Nations Office at Geneva Division of Conference Management and marks an improvement, compared with the prior period. The compliance rate of 52 per cent for air tickets purchased at least two weeks before the commencement of travel relates to all travel requests, including of staff, experts and consultants, and participants, the latter funded exclusively through extrabudgetary resources, processed by ECE in 2022 through the United Nations Office at Geneva Travel and Logistics Unit. While the ECE compliance rate in 2022 increased compared with 2021, the compliance rate has been affected by delays related to the impact of COVID-19 on the travel industry. ECE will continue to work closely with the travel and logistics counterparts on early planning to improve compliance rates in 2023 and 2024.

Table 20.26
Compliance rate
(Percentage)

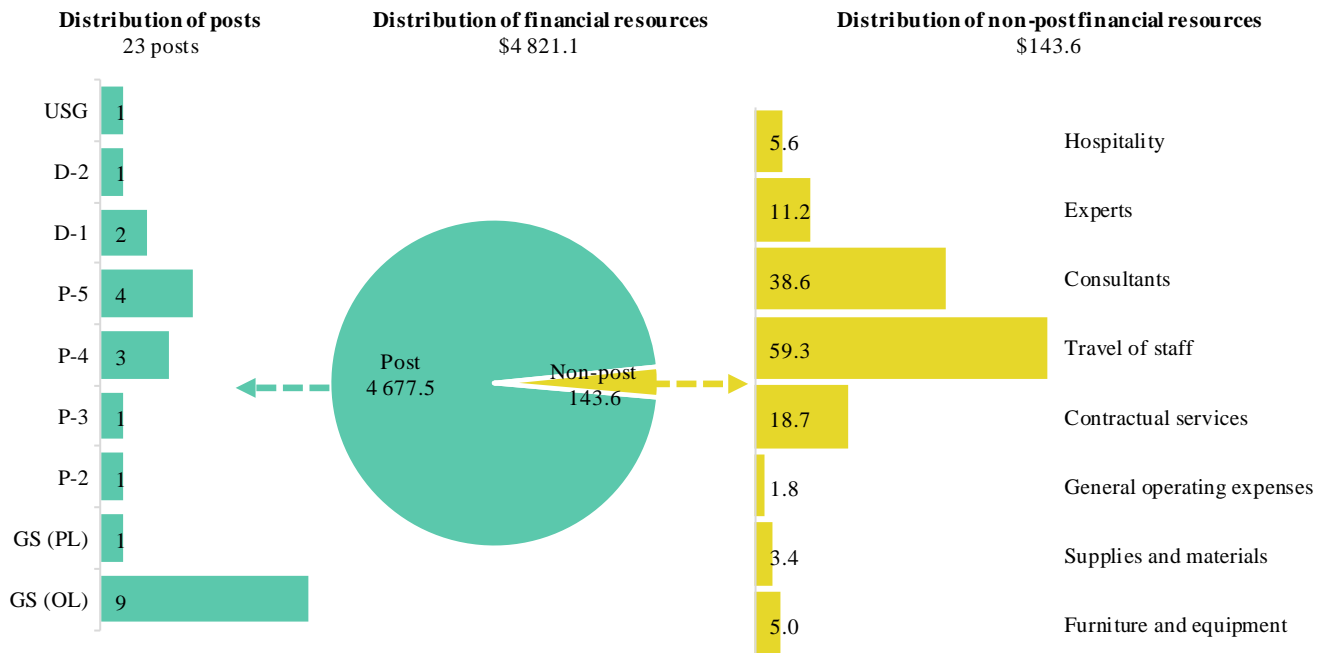
	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	97	94	98	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	44	51	52	100	100

20.156 The proposed regular budget resources for 2024 amount to \$4,821,100 and reflect a decrease of \$20,400 compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 20.140 and 20.141 above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 20.27 and figure 20.XXIV.

Table 20.27
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/ expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	4 515.2	4 677.5	–	–	–	–	–	4 677.5
Non-post	119.1	164.0	(40.8)	20.4	–	(20.4)	(12.4)	143.6
Total	4 634.3	4 841.5	(40.8)	20.4	–	(20.4)	(0.4)	4 821.1
Post resources by category								
Professional and higher		13	–	–	–	–	–	13
General Service and related		10	–	–	–	–	–	10
Total		23	–	–	–	–	–	23

Figure 20.XXIV
Executive direction and management: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 20.157 Extrabudgetary resources for executive direction and management amount to \$2,766,000 and relate to the secretariats of the United Nations Road Safety Fund and the Special Envoy for Road Safety. The resources would complement regular budget resources and would be used mainly to provide for resource mobilization activities for the Fund, along with support for the implementation of high-impact projects.
- 20.158 The expected increase of \$168,500 is attributable mainly to increased requirements related to the establishment of an Associate Programme Management Officer, (P-2) and expected contributions for other staff costs in the secretariat of the Special Envoy for Road Safety, travel and meetings.

Programme of work

**Subprogramme 1
 Environment**

- 20.159 The proposed regular budget resources for 2024 amount to \$5,914,100 and reflects no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 20.28 and figure 20.XXV.

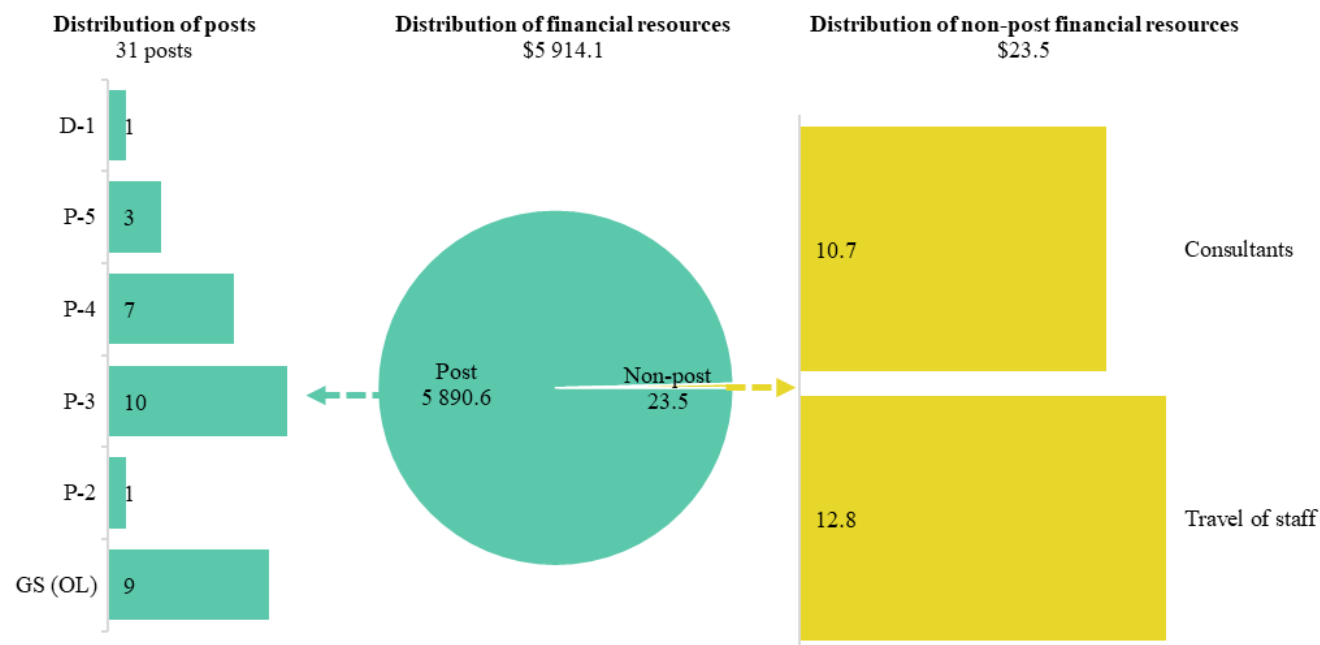
Table 20.28
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	5 663.7	5 890.6	–	–	–	–	5 890.6
Non-post	19.5	23.5	–	–	–	–	23.5
Total	5 682.2	5 914.1	–	–	–	–	5 914.1
Post resources by category							
Professional and higher		22	–	–	–	–	22
General Service and related		9	–	–	–	–	9
Total		31	–	–	–	–	31

Figure 20.XXV
Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

20.160 Extrabudgetary resources for the subprogramme amount to \$12,978,500. The resources would complement regular budget resources and would be used mainly to support the implementation of the ECE multilateral environmental agreements and the ECE policy tools, which include the ECE Environmental Performance Review Programme, the ECE Environmental Monitoring and Assessment Programme, the ECE Strategy for Education for Sustainable Development and technical assistance programmes under the ECE multilateral environmental agreements, through international

policy dialogue, normative work, capacity-building and the dissemination of good practices and lessons learned.

20.161 The expected increase of \$35,000 is attributable to increased requirements in 2024 for travel and meetings, offset in part by a decrease in requirements under posts due to the abolishment of an Environmental Affairs Officer (P-3) and a Programme Management Assistant (General Service (Other level)) resulting from the scheduled completion of an extrabudgetary project during 2023.

Subprogramme 2 Transport

20.162 The proposed regular budget resources for 2024 amount to \$7,049,000 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 20.29 and figure 20.XXVI.

Table 20.29

Subprogramme 2: evolution of financial and post resources

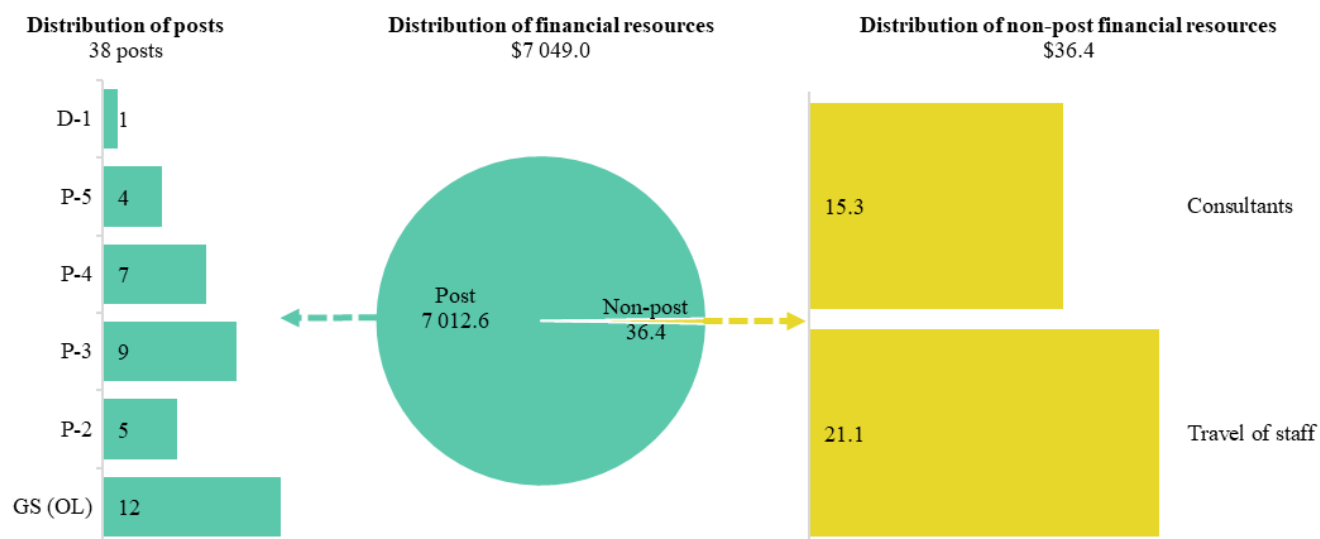
(Thousands of United States dollars/number of posts)

			Changes					2024 estimate (before recosting)
	2022 expenditure	2023 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	6 787.4	7 012.6	–	–	–	–	–	7 012.6
Non-post	28.9	36.4	–	–	–	–	–	36.4
Total	6 816.3	7 049.0	–	–	–	–	–	7 049.0
Post resources by category								
Professional and higher		26	–	–	–	–	–	26
General Service and related		12	–	–	–	–	–	12
Total		38	–	–	–	–	–	38

Figure 20.XXVI

Subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

20.163 Extrabudgetary resources for the subprogramme amount to \$2,566,400. The resources would complement regular budget resources and would be used mainly to support the implementation and computerization of the TIR Convention and the implementation of the Trans-European North-South Motorway and the Trans-European Railway projects and projects in the areas of sustainable transport and mobility solutions and the adaptation of transport systems to climate change.

20.164 The expected increase of \$295,400 is attributable mainly to increased requirements and related contributions for travel, meetings and technical assistance workshops for existing projects.

**Subprogramme 3
Statistics**

20.165 The proposed regular budget resources for 2024 amount to \$5,016,600 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 20.30 and figure 20.XXVII.

Table 20.30

Subprogramme 3: evolution of financial and post resources

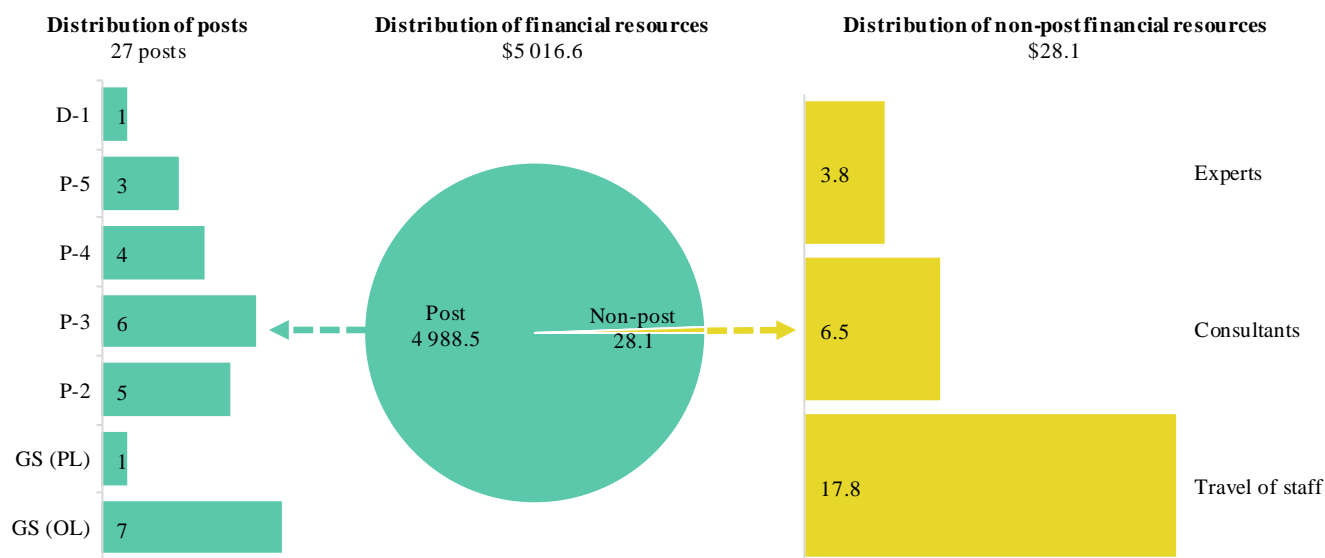
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Technical adjustments	Changes			Total	Percentage	2024 estimate (before recosting)
				New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	4 947.5	4 988.5	–	–	–	–	–	4 988.5	
Non-post	21.2	28.1	–	–	–	–	–	28.1	
Total	4 968.7	5 016.6	–	–	–	–	–	5 016.6	

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Post resources by category							
Professional and higher		19	–	–	–	–	19
General Service and related		8	–	–	–	–	8
Total		27	–	–	–	–	27

Figure 20.XXVII
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 20.166 Extrabudgetary resources for the subprogramme amount to \$289,500. The resources would complement regular budget resources and would be used mainly to support projects in the areas of strengthening the statistical capacity of member States to provide high-quality statistics and indicators to monitor progress towards achieving the Sustainable Development Goals and enhancing the coherence and integration of economic and social statistics in support of the implementation of the 2008 System of National Accounts.
- 20.167 The expected increase of \$7,700 is attributable mainly to increased requirements and related contributions for travel, meetings and technical assistance workshops for existing projects.

**Subprogramme 4
 Economic cooperation and integration**

- 20.168 The proposed regular budget resources for 2024 amount to \$2,182,100 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 20.31 and figure 20.XXVIII.

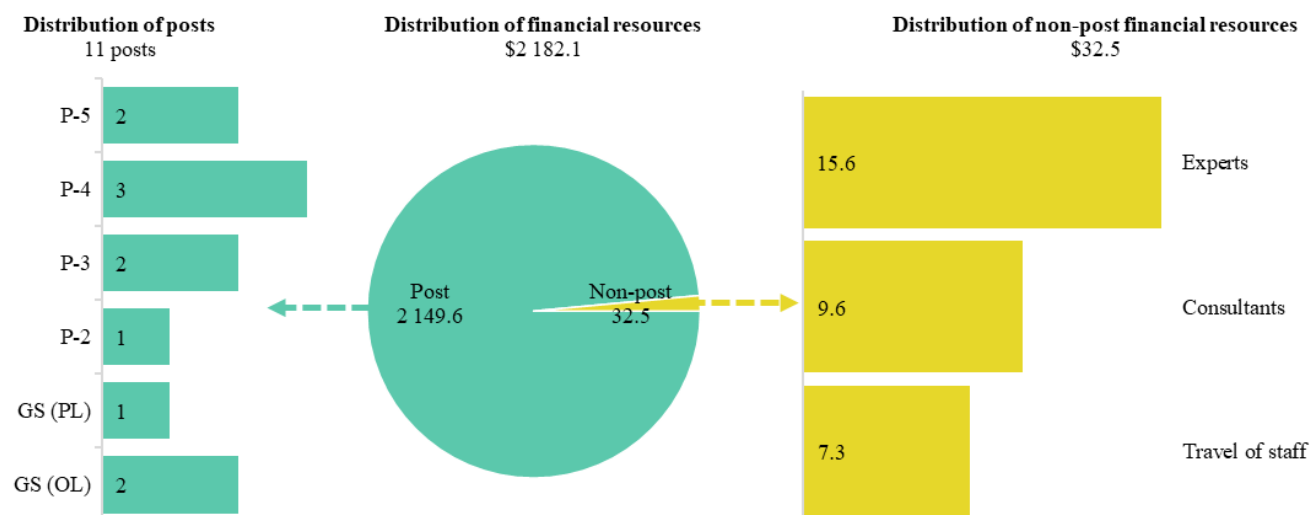
Table 20.31
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	1 876.2	2 149.6	–	–	–	–	2 149.6
Non-post	24.5	32.5	–	–	–	–	32.5
Total	1 900.7	2 182.1	–	–	–	–	2 182.1
Post resources by category							
Professional and higher		8	–	–	–	–	8
General Service and related		3	–	–	–	–	3
Total		11	–	–	–	–	11

Figure 20.XXVIII
Subprogramme 4: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

20.169 Extrabudgetary resources for the subprogramme amount to \$1,354,000. The resources would complement regular budget resources and would be used mainly to provide support for technical cooperation projects on the implementation of ECE innovation policies, development innovation for sustainable development reviews and the implementation of the standards on people-first public-private partnerships for the Sustainable Development Goals.

20.170 The expected increase of \$112,400 is attributable mainly to increased requirements for projects, travel, meetings and technical assistance workshops for existing projects, offset in part by a decrease in posts resulting from the abolishment of an Economic Affairs Officer (P-3) due to the completion of an extrabudgetary project during 2023.

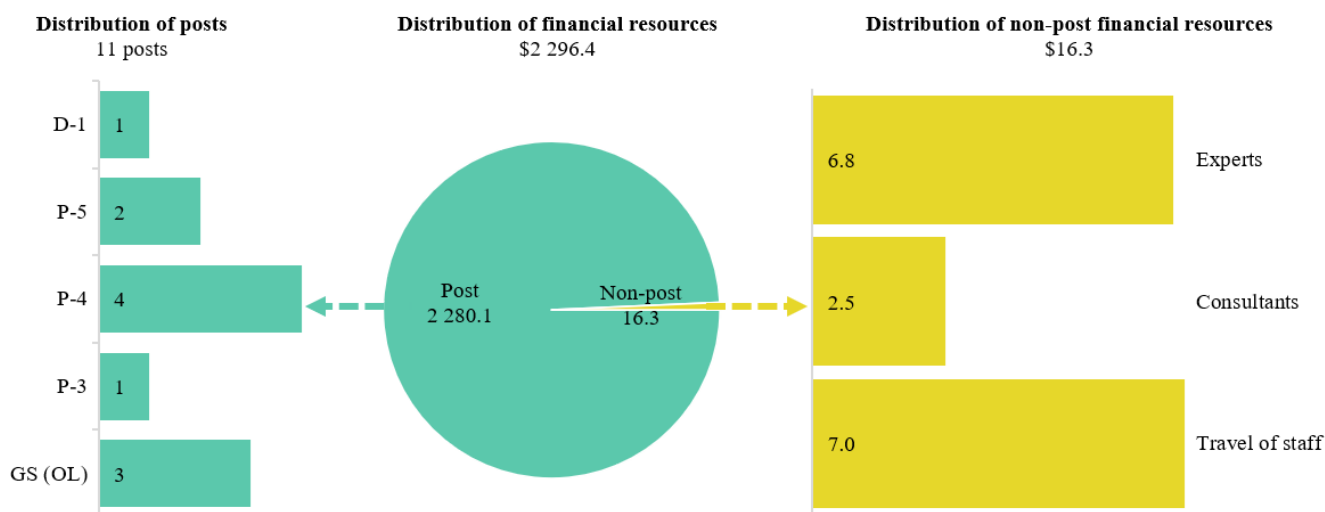
Subprogramme 5 Sustainable energy

20.171 The proposed regular budget resources for 2024 amount to \$2,296,400 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 20.32 and figure 20.XXIX.

Table 20.32
Subprogramme 5: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	2 575.6	2 280.1	–	–	–	–	2 280.1
Non-post	12.8	16.3	–	–	–	–	16.3
Total	2 588.4	2 296.4	–	–	–	–	2 296.4
Post resources by category							
Professional and higher		8	–	–	–	–	8
General Service and related		3	–	–	–	–	3
Total		11	–	–	–	–	11

Figure 20.XXIX
Subprogramme 5: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

20.172 Extrabudgetary resources for the subprogramme amount to \$825,500. The resources would complement regular budget resources and would be used mainly to enable further development and implementation of the United Nations Framework Classification for Resources and the United

Part V Regional cooperation for development

Nations Resource Management System, which allow for dynamic resource management, in line with the 2030 Agenda, and will provide for technical cooperation projects on sustainable resource management, accelerating transformations of the energy sector, and carbon neutrality and sustainable hydrogen production in the ECE region.

- 20.173 The expected increase of \$42,000 is attributable mainly to increased requirements and related contributions for travel, meetings and technical assistance workshops for existing projects.

**Subprogramme 6
Trade**

- 20.174 The proposed regular budget resources for 2024 amount to \$3,766,500 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 20.33 and figure 20.XXX.

Table 20.33

Subprogramme 6: evolution of financial and post resources

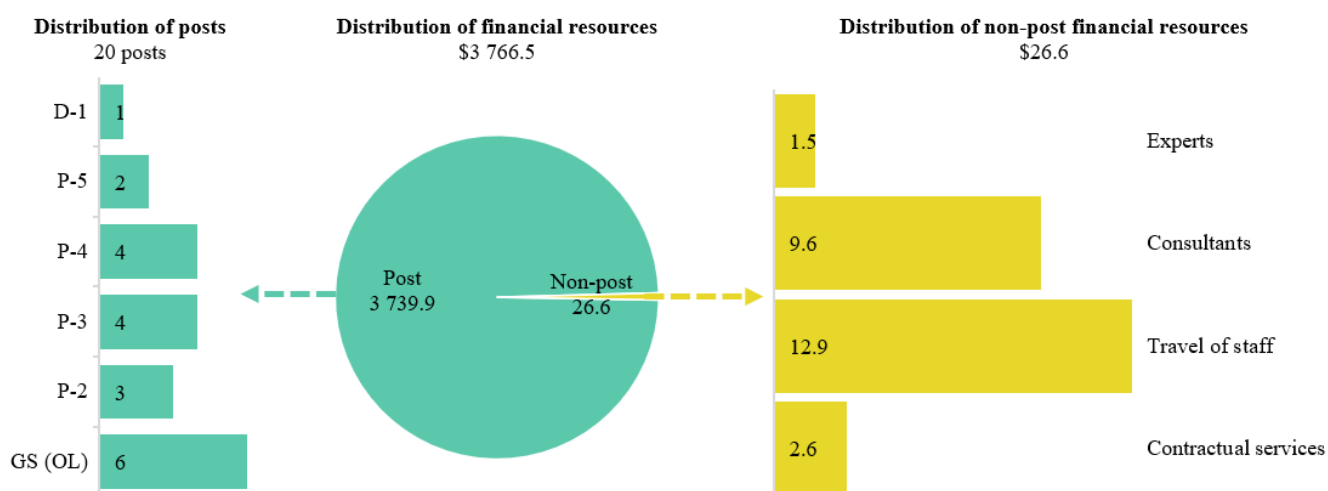
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 483.2	3 739.9	–	–	–	–	–	3 739.9
Non-post	21.9	26.6	–	–	–	–	–	26.6
Total	3 505.1	3 766.5	–	–	–	–	–	3 766.5
Post resources by category								
Professional and higher		14	–	–	–	–	–	14
General Service and related		6	–	–	–	–	–	6
Total		20	–	–	–	–	–	20

Figure 20.XXX

Subprogramme 6: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 20.175 Extrabudgetary resources for the subprogramme amount to \$1,280,800. The resources would complement regular budget resources and would be used mainly to support technical cooperation projects, advocacy, evidence-based studies to identify regulatory and procedural barriers to trade and technical cooperation projects in the areas of trade facilitation, sustainable value chains and the promotion of the use of standards for sustainable development.
- 20.176 The expected increase of \$233,700 is attributable mainly to increased requirements and expected contributions for travel, meetings and technical assistance workshops for existing projects.

**Subprogramme 7
Forests and the forest industry**

- 20.177 The proposed regular budget resources for 2024 amount to \$1,490,500 and reflects a decrease of \$72,700 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 20.142 above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 20.34 and figure 20.XXXI.

Table 20.34

Subprogramme 7: evolution of financial and post resources

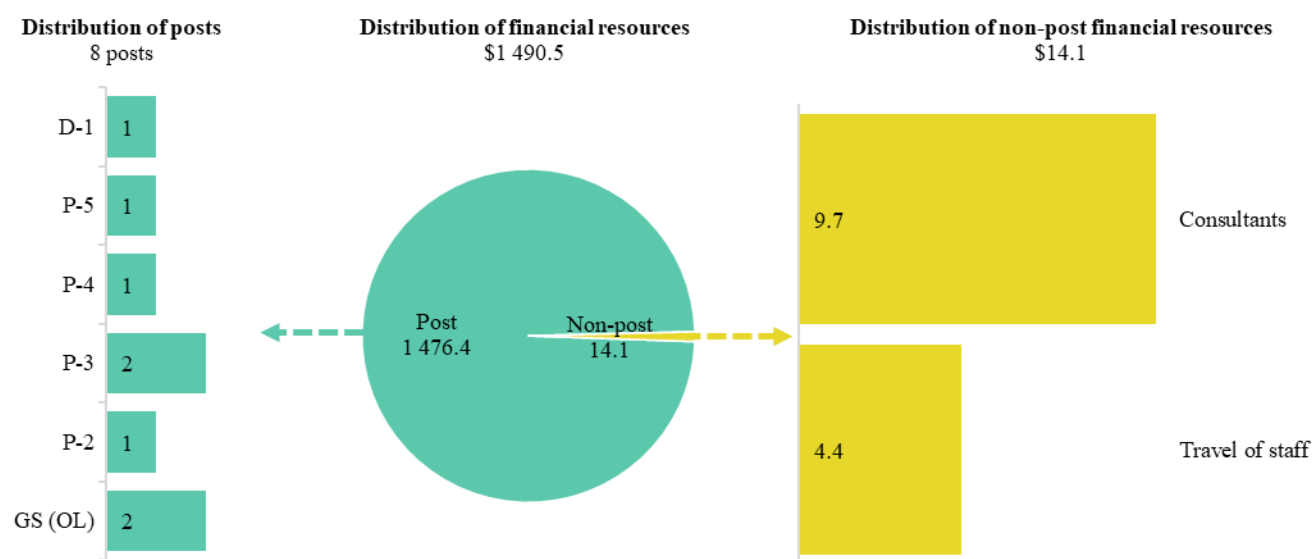
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 458.2	1 549.1	–	–	(72.7)	(72.7)	(4.7)	1 476.4
Non-post	10.7	14.1	–	–	–	–	–	14.1
Total	1 468.9	1 563.2	–	–	(72.7)	(72.7)	(4.7)	1 490.5

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Post resources by category								
Professional and higher		5	–	–	1	1	20.0	6
General Service and related		3	–	–	(1)	(1)	(33.3)	2
Total		8	–	–	–	–	–	8

Figure 20.XXXI
Subprogramme 7: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

20.178 Extrabudgetary resources for the subprogramme amount to \$142,300. The resources would complement regular budget resources and would be used mainly to support research, analysis and the dissemination of information related to sustainable forest management, the sustainable production and consumption of forest products and technical cooperation projects on sustainable forest management.

20.179 The expected resource level reflects no change compared with the estimates for 2023.

**Subprogramme 8
Housing, land management and population**

20.180 The proposed regular budget resources for 2024 amount to \$1,218,900 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 20.35 and figure 20.XXXII.

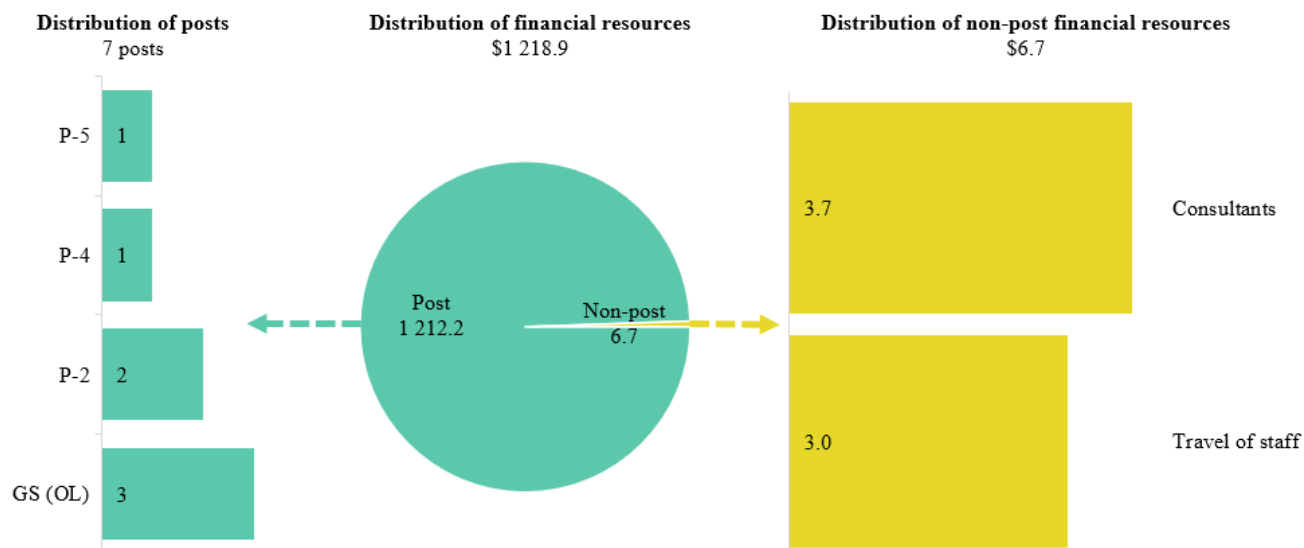
Table 20.35
Subprogramme 8: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	1 294.4	1 212.2	–	–	–	–	1 212.2
Non-post	5.8	6.7	–	–	–	–	6.7
Total	1 300.2	1 218.9	–	–	–	–	1 218.9
Post resources by category							
Professional and higher		4	–	–	–	–	4
General Service and related		3	–	–	–	–	3
Total		7	–	–	–	–	7

Figure 20.XXXII
Subprogramme 8: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

20.181 Extrabudgetary resources for the subprogramme amount to \$329,700. The resources would complement regular budget resources and would be used mainly to support the projects on the development of smart sustainable city profiles and voluntary local reviews and support the implementation of the programme of work related to housing and land management, as well as population ageing.

20.182 The expected increase of \$82,600 is attributable mainly to increased requirements and expected contributions for travel, meetings and technical assistance workshops for existing projects.

Programme support

20.183 The Programme Management and Support Services Division carries out activities related to programme planning, oversight, technical cooperation support, administration and common services such as budget and financial management, human resource management, and information systems management and technology services for ECE. It also ensures compliance with organizational policies in these areas and liaises with Headquarters and the United Nations Office in Geneva, the designated service provider for ECE. The Division comprises the Office of the Director, which manages all aspects of programme planning, oversight and administration; the Programme Management Unit, under executive direction and management (explained in paragraph 20.150 above); and the Executive Office, which oversees and manages all aspects of administration, budget, finance, human resources and information systems.

20.184 The proposed regular budget resources for 2024 amount to \$3,308,400 and reflect a decrease of \$72,700 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 20.142 above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 20.36 and figure 20.XXXIII.

Table 20.36

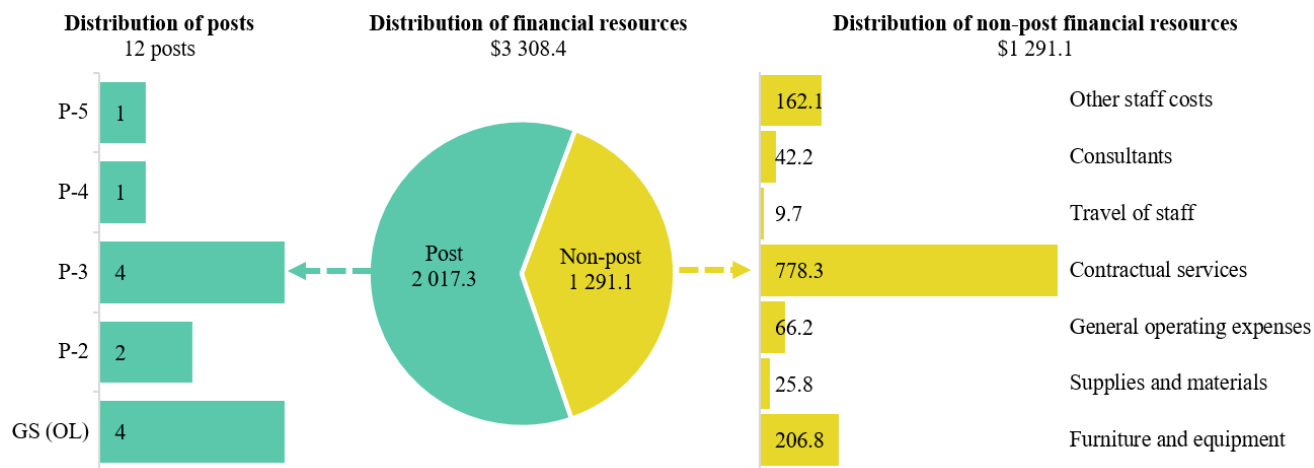
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	2 184.7	2 090.0	–	–	(72.7)	(72.7)	(3.5)	2 017.3
Non-post	1 219.8	1 291.1	–	–	–	–	–	1 291.1
Total	3 404.5	3 381.1	–	–	(72.7)	(72.7)	(2.2)	3 308.4
Post resources by category								
Professional and higher		7	1	–	–	–	14.3	8
General Service and related		5	(1)	–	–	–	(20.0)	4
Total		12	–	–	–	–	–	12

Figure 20.XXXIII
Programme support: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



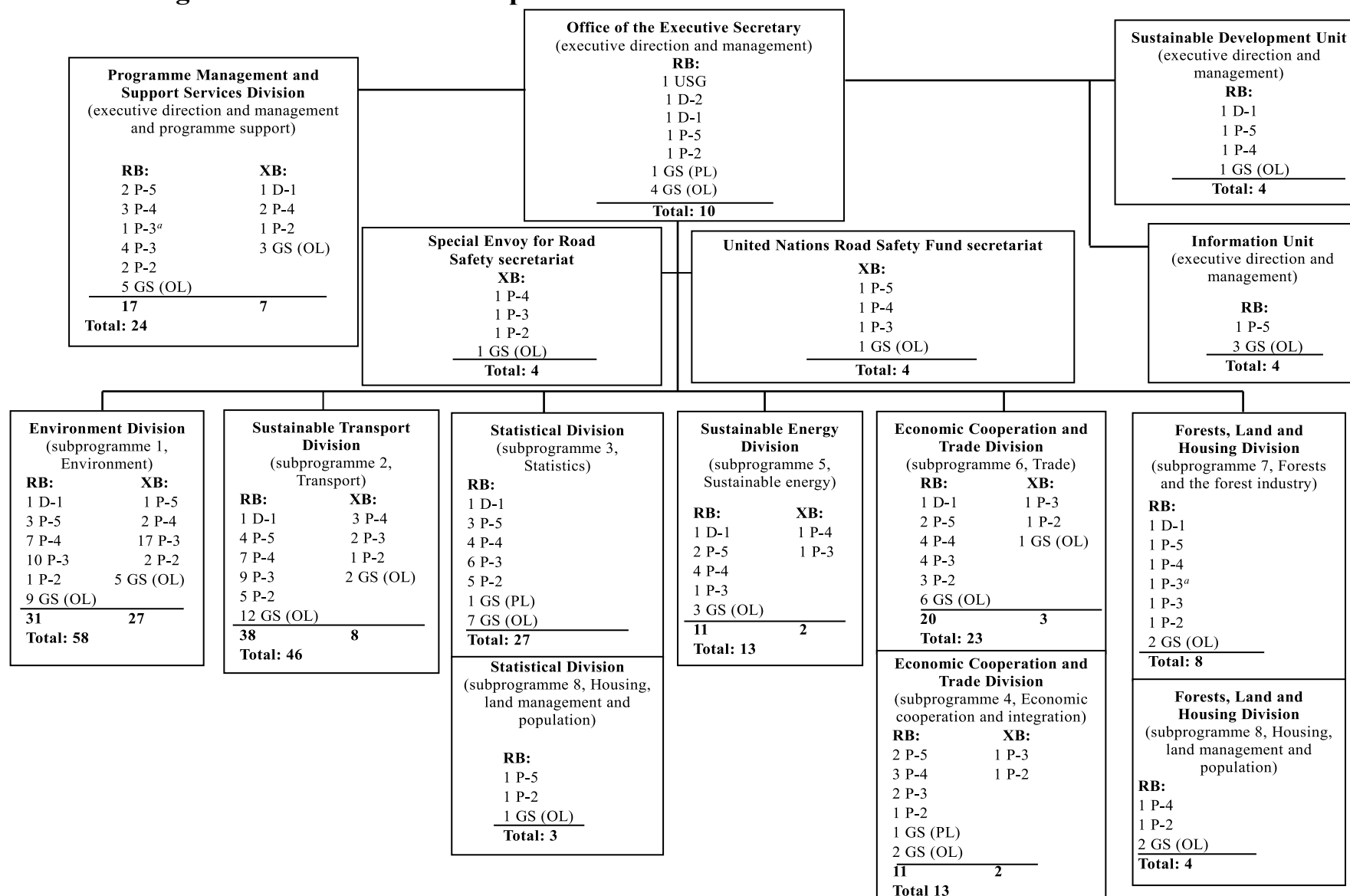
Extrabudgetary resources

20.185 Extrabudgetary resources for programme support amount to \$1,782,900. The resources would complement regular budget resources and would be used mainly to provide support in the areas of budget, finance, human resources, general administration and ICT. In addition, these resources would further strengthen the functions related to strategy, programme management, oversight, evaluation, enterprise risk management, coordination of ECE technical cooperation programmes and support for the resident coordinator countries.

20.186 The expected resource level reflects no change compared with the estimates for 2023.

Annex I

Organizational structure and post distribution for 2024



Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

^a Establishment.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the advisory and oversight bodies

Brief description of the recommendation

Action taken to implement the recommendation

**Office of Internal Oversight Services
Audit of mainstreaming of Sustainable Development Goals and COVID-19 response into the programme of work of the Economic Commission for Europe
Report No. 2021/048**

OIOS recommended that ECE prepare an action plan for the review and endorsement of nexus publications by relevant subprogrammes, sectoral committees and the Executive Committee to enable timely tracking and monitoring of the implementation of recommendations related to the achievement of the Sustainable Development Goals (para. 1).

Status: Implemented, pending review by the Office of Internal Oversight Services.

The relevant recommendations from the nexus publications were put on the agendas and communicated to the following ECE expert groups discussing issues related to the Sustainable Development Goals: (a) the Joint Task Force on Environmental Statistics and Indicators; (b) the Expert Meeting on Statistics for Sustainable Development Goals; (c) the Working Party on Transport Statistics; and (d) the Joint FAO/ECE Working Party on Forest Statistics, Economics and Management.

At the eighteenth session of the Joint Task Force on Environmental Statistics and Indicators, held on 18 and 19 October 2021, note was taken of the information and recommendations presented in the nexus report titled *Measuring and Monitoring Progress Towards the Sustainable Development Goals* and encouraged its members to review and possibly apply the recommendations of the report nationally (ECE/CEP-CES/GE.1/2021/2, para. 27(h)).

At the sixth Expert Meeting on Statistics for Sustainable Development Goals, held on 5 and 6 May 2022, the above-mentioned nexus report was considered, and it was agreed that the ECE Steering Group on Statistics for SDGs and the task teams with the support of the secretariat would continue to provide guidance for implementing the recommendations of this report (ECE/CES/2022/14/Add.14, para. 9).

At the seventy-third session of the Working Party on Transport Statistics, held from 15 to 17 June 2022, note was taken of the information and recommendations contained in the above-mentioned nexus report and its members were encouraged to review and possibly apply the recommendations of the report nationally (ECE/TRANS/WP.6/183, para. 26).

OIOS recommended also that ECE set targets for regional advisers to complete national action plans for their respective programme countries to optimize and tailor ECE support to the specific needs of each Member State (para. 2).

At the forty-third session of the Joint FAO/ECE Working Party on Forest Statistics, Economics and Management, held from 15 to 17 June 2022, note was taken of the information and recommendations provided in the above-mentioned nexus report and its members were encouraged to review and possibly apply the recommendations of the report nationally (ECE/TIM/EFC/WP.2/2022/2, paras. 75–76).

Status: Implemented, pending review by the Office of Internal Oversight Services.

In March 2022, ECE revised its internal directive on the management of the regular programme of technical cooperation, clarifying the role of the regional advisers as “ECE focal points for ongoing engagement with Resident Coordinator Offices and UNCTs to identify potential areas for developing technical cooperation activities in the programme countries”.

Further to the issuance of that directive, a template has been agreed for country briefs, based on the signed United Nations Sustainable Development Cooperation Framework of a country, and reflecting programmatic opportunities for ECE in the country.

The delivery of the 17 country briefs was sequenced throughout 2022. A total of 5 were delivered in May 2022, for Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan, and Uzbekistan, while the last 12 were finalized on 1 December 2022, for Albania, Armenia, Azerbaijan, Belarus, Bosnia and Herzegovina, Georgia, Montenegro, North Macedonia, the Republic of Moldova, Serbia, Türkiye and Ukraine.

These documents are shared with government officials during high-level visits and with United Nations counterparts in the United Nations country teams. They will be updated regularly in the future by the relevant regional advisers.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 7 Forests and the forest industry	(1)	GS (PL)	Abolishment of 1 post of Senior Statistics Assistant (GS (PL))	The abolishment is proposed because the post no longer responds to the requirements of the subprogramme, given that data analysis- and assessment-related work has become more complex, and the post now requires specific skills that are not commensurate with a GS (PL) level. The proposal to abolish this post is contingent upon the establishment of the following Data Analyst post (P-3).
	1	P-3	Establishment of 1 post of Data Analyst (P-3)	The proposed establishment of 1 Data Analyst post (P-3) (\$97,300) responds to the requirements of the subprogramme to provide insight on forests and forest products to member States and senior management by analysing data and turning it into information to enable data-driven planning and evidence-based decision-making, in line with the Data Strategy of the Secretary-General for Action by Everyone, Everywhere. In addition, the post will collect, identify and communicate facts, trends and patterns through reports and data visualization methods to senior officers, as well as representatives and officials of national Governments, and other counterparts.
Programme support	(1)	GS (PL)	Abolishment of 1 post of Senior Administrative Assistant (GS (PL))	The abolishment is proposed because the post no longer responds to the requirements of the section, given that the work of programme support has become more strategic and data-driven. The post requires specific skills that are not available at the GS (PL) level. The proposal to abolish this post is contingent upon the establishment of the Management and Programme Analyst post (P-3).
	1	P-3	Establishment of 1 post of Management and Programme Analyst (P-3)	The proposed establishment of one post of Management and Programme Analyst (P-3) (\$97,300) responds to the increasing need for analysis and metrics to enable senior management decision-making and provide strategic support, oversight and control in various areas, including monitoring and performance management, delegation of authority and strategic organizational change. The post requires professional analytical skills and knowledge in results-based management and the development of key performance indicators to better inform planning and identification of risks for mitigation. In addition, the post requires regular interaction and communication with senior management within ECE and other United Nations counterparts.

Abbreviation: GS (PL), General Service (Principal level).



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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part V

Regional cooperation for development

Section 21

Economic and social development in Latin America and the Caribbean

Programme 18

Economic and social development in Latin America and the Caribbean

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* A/78/50.

** In keeping with paragraph 10 of General Assembly resolution 77/267, the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.



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*** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.

Foreword

Over the last 75 years, the Economic Commission for Latin America and the Caribbean (ECLAC) has been fully committed to the sustainable development of the countries of the region. In October 2022, in Buenos Aires, the Commission held its thirty-ninth session. At the event, ECLAC presented to its member States the document *Towards Transformation of the Development Model in Latin American and the Caribbean: Production, Inclusion and Sustainability*, which considers the complex conditions that pose significant challenges to accelerating growth, tackling high inflation and the cost-of-living increases, maintaining transfers to the most vulnerable households, mitigating the social costs of the crisis and boosting investment. The document also contains policy recommendations for advancing towards a renewed model for inclusive and sustainable growth.

In its capacity as a leading think tank of the United Nations Secretariat, the Commission will continue to support member States in the implementation of the 2030 Agenda for Sustainable Development and the attainment of the Sustainable Development Goals. ECLAC will continue to perform its role as a universal and impartial forum to foster public policy debate, the exchange of best practices and the promotion of regional positions in global forums, as well as in regional and interregional high-level meetings and summits of heads of State and government. ECLAC will also continue to perform its convening role by providing intergovernmental platforms for policy dialogue, consensus-building, peer learning and normative discussions, and its operational role by providing policy advice and technical cooperation, in response to the demands of its member States, to implement capacity development activities at the regional, subregional and national levels.

ECLAC will continue to give a voice to the only least developed country, as well as to the landlocked developing countries, in the region. The Commission will also maintain its commitment to support the agenda for the small island developing States and to provide support to face the challenges faced by middle-income countries.

I would like to express my deepest gratitude to all States Members of the United Nations for their continuous support and trust in the work of ECLAC.

(Signed) José Manuel **Salazar-Xirinachs**
Executive Secretary
Economic Commission for Latin America and the Caribbean

A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 21.1 The Economic Commission for Latin America and the Caribbean (ECLAC) is responsible for promoting the economic, social and environmentally sustainable development of the Latin American and Caribbean countries through international cooperation and by undertaking applied research and evidence-based comparative analysis of development processes, as well as by providing normative and operational capacity development, technical cooperation and advisory services in support of regional development efforts. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, as well as Economic and Social Council resolution 106 (VI), by which the Council established the Commission for the purpose of contributing to, and coordinating action towards, the economic and social development of the region and reinforcing economic relationships among the countries of Latin America and the Caribbean and with other regions of the world. In 1996, pursuant to its resolution 553 (XXVI), the Commission decided, inter alia, to collaborate with member States in the comprehensive analysis of development processes geared towards the design, monitoring and evaluation of public policies and the resulting provision of operational services in the fields of specialized information, advisory services, training and support for regional and international cooperation and coordination. The Commission's support aimed at developing the capacity of Governments to formulate and implement policies for sustainable development is provided through an array of instruments, including the regular programme for technical cooperation, Development Account projects and extrabudgetary projects and programmes.

Strategy and external factors for 2024

- 21.2 The Commission's overall strategy for achieving the objectives of the programme is structured around 13 interdependent and complementary subprogrammes that are to be implemented using a multidisciplinary and integrated approach. The present proposed programme budget is also aimed at being responsive to the priorities, policy needs and emerging challenges of member States against a backdrop characterized by distress and uncertainties.
- 21.3 The Commission will continue to support the development pillar of the United Nations, to foster economic integration at the subregional and regional levels, to support member States in the implementation of the 2030 Agenda for Sustainable Development and the Sustainable Development Goals and the implementation of the international agreements stemming from the major summits and conferences in the development field, and to facilitate sustainable development by helping to bridge economic, social and environmental gaps within and between countries of the region, as well as with other regions of the world.
- 21.4 To achieve these objectives, ECLAC will continue to offer its value proposition to member States by combining its three main functions: the think tank and thought leadership role in performing analytical, normative and knowledge management work; the convening capacity through its intergovernmental platforms and subsidiary bodies; and the operational role by providing technical cooperation, advisory and capacity development services and peer learning, anchored in rigorous data and evidence-based analysis and understanding of the realities of the region.
- 21.5 Latin American and Caribbean countries have been deeply affected by the coronavirus disease (COVID-19) pandemic, and its impact is equivalent to the loss of a decade of progress. Persistent structural problems, such as low productivity and fragmented social protection systems, have been aggravated. Global challenges and uncertainties resulting from cascading crises, including food, energy and financial challenges, the disruption of supply chains and the resurgence of inflation, are

also affecting the recovery from the pandemic. In this context, poverty and extreme poverty rates, as well as inequality, increased in the region. Faced with this reality, ECLAC advocates a redoubling of efforts in the region both to reactivate its economies and to transform countries' development models. Such efforts should be centred around policies for productive transformation and diversification and supported by significant public and private investment. This would contribute to accelerating structural change and technological and digital transformation to achieve high, sustained growth and sustainable and inclusive development, ensuring that no one is left behind and avoiding setbacks in achieving the 2030 Agenda and the Goals.

- 21.6 ECLAC will continue to provide integrated and comprehensive follow-up to world summits from a regional perspective, by coordinating the region's approach to the implementation of the 2030 Agenda. It will also continue to act as the secretariat of the Forum of the Countries of Latin America and the Caribbean on Sustainable Development, providing support for the follow-up and review process of the implementation of the 2030 Agenda at the regional level, as well as for the reporting to the high-level political forum on sustainable development at the global level, thereby linking the national, regional and global dimensions of the process.
- 21.7 ECLAC will continue to enhance its bilateral and multilateral collaboration with cooperation partners within and outside the United Nations system, to strengthen its strategic partnerships and mobilize additional extrabudgetary resources to enhance the implementation of the programme of work and maximize its impact in beneficiary countries and at the regional level.
- 21.8 With regard to cooperation with other entities at the global, regional, national and local levels, ECLAC will continue to collaborate with the Bretton Woods institutions, in particular with the International Monetary Fund and the World Bank, and with other inter-American and Ibero-American organizations, such as the Organization of American States, the Inter-American Development Bank, the Ibero-American Secretariat and the Development Bank of Latin America. ECLAC will reinforce its close cooperation with all regional mechanisms, including the Community of Latin American and Caribbean States (CELAC), the Caribbean Community (CARICOM), the Latin American Integration Association, the Southern Common Market, the Central American Integration System, the Pacific Alliance and the Bolivarian Alliance for the Peoples of Our America. In addition, ECLAC will strengthen its collaboration with private sector associations, non-governmental and civil society organizations, think tanks and academia to promote policy dialogue and active engagement in the implementation of the 2030 Agenda, which is primarily driven by member States.
- 21.9 ECLAC will work closely with the Governments in the region and other stakeholders, such as the business community, development banks, international financial institutions, civil society, academia and universities, to reinforce linkages between national experiences and regional perspectives, foster data comparability and the exchange of good practices and provide technical cooperation services on transboundary issues. The Commission will continue to foster a multisectoral and integrated approach to development and give a voice to countries in special situations, including the single least developed country in the region, the landlocked developing countries, the small island developing States of the Caribbean and the middle-income countries.
- 21.10 With regard to inter-agency coordination and liaison, ECLAC will collaborate actively with the United Nations resident coordinator system and the United Nations country teams in the region, including through the Regional Collaborative Platform for Latin America and the Caribbean and other mechanisms.
- 21.11 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
 - (a) The international community continues to be committed to implementing the 2030 Agenda and achieving the Sustainable Development Goals and to sustaining coordinated multilateral actions to overcome the impact of the COVID-19 pandemic and secure a transformative recovery;

- (b) The countries of Latin America and the Caribbean continue to support and attach high priority to multilateralism, regional and subregional cooperation, integration and the gradual convergence of integration schemes with a view to broadening the opportunities for achieving economic, social and environmentally sustainable development;
 - (c) The regional and international communities support the member States of ECLAC and respond to their specific needs and concerns.
- 21.12 The Commission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For instance, result 3 of subprogramme 5 reflects the relevance of the increased use of new technologies and digital tools to design and implement care policies for the advancement of women in Latin America and the Caribbean. The Commission will continue to ensure that gender focal points (see General Assembly resolution [76/142](#)) are consulted in programme formulation and that gender analysis (see Assembly resolution [74/235](#)) is integrated into all areas under the Commission's mandate.
- 21.13 In line with the United Nations Disability Inclusion Strategy and guided by the Commission's Disability Inclusion Strategy 2021–2025, ECLAC will continue to work to further advance the inclusion of persons with disabilities. This will include implementing inclusive and comprehensive measures regarding the accessibility of facilities and reasonable accommodations, including improvements in audiovisual technology in conference rooms, and the adaptation of office space and furniture to facilitate the full participation and inclusion of persons with disabilities in the daily work of the Commission.

Impact of the pandemic and lessons learned

- 21.14 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular the need to continue to adapt the modalities of planned deliverables to virtual or hybrid modalities under all subprogrammes. However, even though virtual modalities enabled the participation of a greater number of meeting participants and trainees in seminars and workshops, it also presented challenges, given the higher costs involved and the unequal access to Internet services within and among member States in the region. Tailor-made technical assistance and policy advice to senior national and sectoral authorities were affected as a result of reduced face-to-face interactions in meetings and other exchanges.
- 21.15 In addition, in order to support member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, ECLAC delivered capacity-building activities, technical assistance and advisory services to countries in the region, upon request, under all subprogrammes.
- 21.16 ECLAC mainstreamed lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the use of hybrid workshops and meetings, when possible, increasing the number of e-learning courses, adapting training materials to virtual settings and addressing new complexities of working methods in hybrid modalities, as supporting such modalities implies higher associated costs. The proposed programme plan for 2024 continues to incorporate such lessons learned and best practices, as appropriate. For example, under subprogramme 4, ECLAC will explore the possibility of increasing the use of hybrid formats for the delivery of workshops and of fostering the organization of regional and interregional platforms to promote the exchange of experiences on social protection instruments and reforms.

Legislative mandates

- 21.17 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

55/2	United Nations Millennium Declaration	66/210; 70/211	Role of the United Nations in promoting development in the context of globalization and interdependence
58/269	Strengthening of the United Nations: an agenda for further change		
59/57	A Fair Globalization: Creating Opportunities for All – report of the World Commission on the Social Dimension of Globalization	66/213	Fourth United Nations Conference on the Least Developed Countries
60/1	2005 World Summit Outcome	66/216; 70/219; 77/181	Women in development
60/4	Global Agenda for Dialogue among Civilizations	66/217; 68/228; 72/235	Human resources development
63/199	International Labour Organization Declaration on Social Justice for a Fair Globalization	66/288	The future we want
63/260	Development-related activities	67/12; 75/14; 77/117	Cooperation between the United Nations and the Latin American and Caribbean Economic System
64/172; 66/155; 68/158; 71/192; 73/166; 75/182; 77/212	The right to development	67/140	Realizing the Millennium Development Goals and other internationally agreed development goals for persons with disabilities towards 2015 and beyond
64/200; 70/204	International Strategy for Disaster Reduction	67/148; 69/151; 70/133; 74/128; 76/142	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly
64/222	Nairobi outcome document of the High-level United Nations Conference on South-South Cooperation		Human rights and extreme poverty
64/289	System-wide coherence	67/164; 69/183; 71/186; 73/163; 75/175	
65/1	Keeping the promise: united to achieve the Millennium Development Goals	67/205; 75/214; 77/163	Towards the sustainable development of the Caribbean Sea for present and future generations
66/71	International cooperation in the peaceful uses of outer space	67/207	Follow-up to and implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States
66/84	Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples by the specialized agencies and the international institutions associated with the United Nations	67/215; 69/225	Promotion of new and renewable sources of energy
66/125; 73/141; 75/151	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly	67/217; 73/240; 75/225; 77/174	Towards a New International Economic Order
66/157	Strengthening United Nations action in the field of human rights through the promotion of international cooperation and the importance of non-selectivity, impartiality and objectivity	67/218	Promoting transparency, participation and accountability in fiscal policies
66/161; 70/159; 71/197	Globalization and its impact on the full enjoyment of all human rights	67/226; 71/243; 75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
66/165; 68/180	Protection of and assistance to internally displaced persons	67/230; 69/202	The role of the United Nations in promoting a new global human order
66/166; 70/166	Effective promotion of the Declaration on the Rights of Persons Belonging to National or Ethnic, Religious and Linguistic Minorities	68/1	Review of the implementation of General Assembly resolution 61/16 on the strengthening of the Economic and Social Council
66/172; 68/179; 70/147; 74/148	Protection of migrants	68/4	Declaration of the High-level Dialogue on International Migration and Development
66/200; 71/228; 75/217; 76/205; 77/165	Protection of global climate for present and future generations of humankind	68/6	Outcome document of the special event to follow up efforts made towards achieving the Millennium Development Goals

Part V Regional cooperation for development

68/134; 69/146; 71/164; 74/125; 75/152; 76/138; 77/190	Follow-up to the Second World Assembly on Ageing	70/127; 74/121; 76/137 70/131	Policies and programmes involving youth Convention on the Elimination of All Forms of Discrimination against Women
68/151	Global efforts for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action	70/132; 74/126; 76/140 70/138; 76/146 70/140; 73/262; 75/237; 77/205	Improvement of the situation of women and girls in rural areas The girl child A global call for concrete action for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action
68/160; 70/153	Enhancement of international cooperation in the field of human rights		
68/192; 70/179	Improving the coordination of efforts against trafficking in persons	70/163	National institutions for the promotion and protection of human rights
68/198	Information and communications technologies for development		
68/201; 73/220; 75/204; 76/192; 77/152	International financial system and development	70/189; 72/206; 76/195 70/217; 72/232; 75/228; 77/246	Financial inclusion for sustainable development Follow-up to the second United Nations Conference on Landlocked Developing Countries
68/202; 71/216; 72/204; 73/221; 75/205; 76/193; 77/153	External debt sustainability and development	70/223; 71/245; 73/253; 75/235	Agriculture development, food security and nutrition
68/204	Follow-up to the International Conference on Financing for Development	70/299	Follow-up and review of the 2030 Agenda for Sustainable Development at the global level
68/210; 71/223; 73/227; 74/216	Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development and of the United Nations Conference on Sustainable Development	71/177; 73/155; 76/147 71/178; 74/135; 75/168; 76/148; 77/203	Rights of the child Rights of Indigenous Peoples
68/220; 72/228	Science, technology and innovation for development	71/180	International Convention on the Elimination of All Forms of Racial Discrimination
68/222; 70/215; 72/230; 74/231; 76/215	Development cooperation with middle-income countries	71/190; 72/172	Promotion of a democratic and equitable international order
68/230; 70/222; 71/244; 72/237; 73/249; 75/234, 74/239, 76/221; 77/185	South-South cooperation	71/225; 75/215; 76/203; 77/245	Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States
68/234; 73/254	Towards global partnerships: a principle-based approach to enhanced cooperation between the United Nations and all relevant partners	71/229; 75/218	Implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa
69/15	SIDS Accelerated Modalities of Action (SAMOA) Pathway		
69/177; 71/191; 73/171; 75/179; 76/166	The right to food	71/230; 75/219	Implementation of the Convention on Biological Diversity and its contribution to sustainable development
69/187	Migrant children and adolescents	71/233; 73/236; 74/225; 75/221; 76/210	Ensuring access to affordable, reliable, sustainable and modern energy for all
69/313	Addis Ababa Action Agenda of the Third International Conference on Finance for Development (Addis Ababa Action Agenda)	72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system
70/1	Transforming our world: the 2030 Agenda for Sustainable Development		
70/126; 72/142; 74/120; 76/136	Promoting social integration through social inclusion	73/142; 75/154; 77/189	Inclusive development for and with persons with disabilities

Section 21 Economic and social development in Latin America and the Caribbean

73/148	Intensification of efforts to prevent and eliminate all forms of violence against women and girls: sexual harassment	74/270	Global solidarity to fight the coronavirus disease 2019 (COVID-19)
73/179; 75/176	The right to privacy in the digital age	74/306	Comprehensive and coordinated response to the coronavirus disease (COVID-19) pandemic
73/219; 74/201; 75/203; 76/190; 77/151	International trade and development	74/307	United response against global health threats: combating COVID-19
73/223; 75/208; 76/198	Follow-up to and implementation of the outcomes of the International Conferences on Financing for Development	75/4	Special session of the General Assembly in response to the coronavirus disease (COVID-19) pandemic
73/225; 75/211; 77/160	Entrepreneurship for sustainable development	75/131	United Nations Decade of Healthy Ageing (2021–2030)
73/239; 75/224	Implementation of the outcomes of the United Nations Conferences on Human Settlements and on Housing and Sustainable Urban Development and strengthening of the United Nations Human Settlements Programme (UN-Habitat)	75/157	Women and girls and the response to the coronavirus disease (COVID-19)
73/246; 75/230; 77/179	Implementation of the Third United Nations Decade for the Eradication of Poverty (2018–2027)	75/161	Intensification of efforts to prevent and eliminate all forms of violence against women and girls
73/247; 75/231; 77/180	Industrial development cooperation	75/170	International Day for People of African Descent
73/291	Buenos Aires outcome document of the second High-level United Nations Conference on South-South Cooperation	75/212	United Nations Conference on the Midterm Comprehensive Review of the Implementation of the Objectives of the International Decade for Action, “Water for Sustainable Development”, 2018–2028
74/197; 75/202; 76/189	Information and communications technologies for sustainable development	75/213; 76/202	Promoting sustainable consumption and production patterns for the implementation of the 2030 Agenda for Sustainable Development, building on Agenda 21
74/199; 75/207; 76/197; 77/155	Promoting investments for sustainable development	75/216; 76/204; 77/164	Disaster risk reduction
74/223; 76/209	Education for sustainable development in the framework of the 2030 Agenda for Sustainable Development	75/226; 77/176	International migration and development
74/229; 76/213	Science, technology and innovation for sustainable development	75/269; 77/21	Cooperation between the United Nations and the Organisation for Economic Co-operation and Development (OECD)
74/230; 76/214	Culture and sustainable development	76/154	Implementation of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto: participation
74/237; 75/232; 76/219	Eradicating rural poverty to implement the 2030 Agenda for Sustainable Development		

Economic and Social Council resolutions and decisions

Decision 2004/310	Implementation of and follow-up to major United Nations conferences and summits	2013/5	Progress in the implementation of General Assembly resolution 67/226 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system
2008/18	Promoting full employment and decent work for all		
2009/5	Recovering from the crisis: a Global Jobs Pact	2013/16; 2016/2;	Mainstreaming a gender perspective into all policies and programmes in the United Nations system
2012/2	The role of the United Nations system in implementing the internationally agreed goals and commitments in regard to education	2018/7; 2019/2; 2020/9; 2021/7	
2012/9	Poverty eradication	2013/44; 2014/11	Follow-up to the International Conference on Financing for Development
2012/30	Role of the Economic and Social Council in the integrated and coordinated implementation of and follow-up to the outcomes of the major United Nations conferences and summits, in the light of relevant General Assembly resolutions, including resolution 61/16	2014/5	Promoting empowerment of people in achieving poverty eradication, social integration and full employment and decent work for all
		2014/32	Establishment of the Regional Conference on Social Development in Latin America and the Caribbean
		2016/8	Rethinking and strengthening social development in the contemporary world

Part V Regional cooperation for development

2016/12	Establishment of the Forum of the Countries of Latin America and the Caribbean on Sustainable Development	2019/24; 2021/28	Assessment of the progress made in the implementation of and follow-up to the outcomes of the World Summit on the Information Society
2017/7	Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development	2020/5	Strengthening coordination of the statistical programmes in the United Nations system
2017/12	Promoting the rights of persons with disabilities and strengthening the mainstreaming of disability in the implementation of the 2030 Agenda for Sustainable Development	2020/7	Affordable housing and social protection systems for all to address homelessness
2018/5	Strategies for eradicating poverty to achieve sustainable development for all	2020/13; 2021/29	Science, technology and innovation for development
2018/21	Admission of French Guiana as an associate member of the Economic Commission for Latin America and the Caribbean	2020/23	Progress in the implementation of General Assembly resolution 71/243 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system
2019/15	Progress in the implementation of General Assembly resolution 71/243 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system	2021/31	Follow-up to the Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean

Economic Commission for Latin America and the Caribbean resolutions

552 (XXVI)	Strengthening sustainable development in Latin America and the Caribbean	700 (XXXVI)	Mexico resolution on the establishment of the Forum of the Countries of Latin America and the Caribbean on Sustainable Development
602 (XXX)	Monitoring sustainable development in Latin America and the Caribbean		
615 (XXXI)	International migration	717 (XXXVII)	Havana resolution
650 (XXXIII)	Brasilia resolution	722 (XXXVII); 742 (XXXVIII)	Regional Conference on Social Development in Latin America and the Caribbean
653 (XXXIII)	Follow-up to the Plan of Action for the Information Society in Latin America and the Caribbean	728 (XXXVII)	Programme of work and priorities of the Economic Commission for Latin America and the Caribbean for 2020
655 (XXXIII); 746 (XXXVIII); 764 (XXXIX)	Caribbean Development and Cooperation Committee	736 (PLEN.34)	Programme of work and priorities of the Economic Commission for Latin America and the Caribbean for 2021
657 (XXXIII); 670 (XXXIV)	Ad Hoc Committee on Population and Development of the Economic Commission for Latin America and the Caribbean	737 (XXXVIII)	San José resolution
666 (XXXIV)	San Salvador resolution	748 (XXXVIII)	Programme of work and priorities of the Economic Commission for Latin America and the Caribbean for 2022
690 (XXXV)	Lima resolution		
697 (XXXVI)	Horizons 2030 resolution	751 (PLEN.36)	Programme of work and priorities of the Economic Commission for Latin America and the Caribbean for 2023
699 (XXXVI); 719 (XXXVII); 739 (XXXVIII)	Regional Conference on Women in Latin America and the Caribbean	754 (XXXIX) 762 (XXXIX)	Buenos Aires resolution Programme of work and priorities of the Economic Commission for Latin America and the Caribbean for 2024

**Subprogramme 1
International trade, integration and infrastructure***General Assembly resolutions*

64/255; 66/260; 74/299	Improving global road safety	74/15	Political Declaration of the High-level Midterm Review on the Implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024
69/137	Programme of Action for Landlocked Developing Countries for the Decade 2014–2024		

Section 21 Economic and social development in Latin America and the Caribbean

[75/17](#) International cooperation to address challenges faced by seafarers as a result of the COVID-19 pandemic to support global supply chains [76/229](#) Report of the United Nations Commission on International Trade Law on the work of its fifty-fourth session

Economic Commission for Latin America and the Caribbean resolutions

608 (XXX) Promotion of coordination in studies and activities concerning South America [732 \(XXXVII\)](#); [745 \(XXXVIII\)](#) Review of the implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024

711 (XXXVI) Implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024

**Subprogramme 2
Production and innovation***Economic and Social Council resolutions*

2011/37 Recovering from the world financial and economic crisis: a Global Jobs Pact

Economic Commission for Latin America and the Caribbean resolutions

672 (XXXIV) Establishment of the Conference on Science, Innovation and Information and Communications Technologies of the Economic Commission for Latin America and the Caribbean [729 \(XXXVII\)](#); [747 \(XXXVIII\)](#) Ministerial Conference on the Information Society in Latin America and the Caribbean

[750 \(XXXVIII\)](#) Conference on Science, Innovation and Information and Communications Technologies of the Economic Commission for Latin America and the Caribbean

**Subprogramme 3
Macroeconomic policies and growth***General Assembly resolutions*

[63/229](#) Role of microcredit and microfinance in the eradication of poverty [73/222](#); [75/206](#), [76/196](#); [77/154](#) Promotion of international cooperation to combat illicit financial flows and strengthen good practices on assets return to foster sustainable development

[64/193](#) Follow-up to and implementation of the Monterrey Consensus and the outcome of the 2008 Review Conference (Doha Declaration on Financing for Development) [75/156](#) Strengthening national and international rapid response to the impact of the coronavirus disease (COVID-19) on women and girls

[65/146](#) Innovative mechanisms of financing for development

Economic and Social Council resolutions

2008/16 Committee of Experts on International Cooperation in Tax Matters [2011/39](#) Follow-up to the Outcome of the Conference on the World Financial and Economic Crisis and Its Impact on Development: consideration of the possible establishment of an ad hoc panel of experts

2009/30 A strengthened and more effective intergovernmental inclusive process to carry out the financing for development follow-up [2017/3](#) United Nations code of conduct on cooperation in combating international tax evasion

[2019/6](#) Addressing inequalities and challenges to social inclusion through fiscal, wage and social protection policies

Economic Commission for Latin America and the Caribbean resolutions

713 (XXXVI) Regional follow-up to the outcomes of conferences on financing for development

**Subprogramme 4
Social development and equality**

General Assembly resolutions

66/164	Promotion of the Declaration on the Right and Responsibility of Individuals, Groups and Organs of Society to Promote and Protect Universally Recognized Human rights and Fundamental Freedoms	75/199 76/1	Education for democracy United Against racism, racial discrimination, xenophobia and related intolerance
66/168	Elimination of all forms of intolerance and of discrimination based on religion or belief	77/188	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly
74/2	Political declaration of the high-level meeting on universal health coverage		
75/130	Global health and foreign policy: strengthening health system resilience through affordable health care for all		

Economic and Social Council resolutions

2012/11	Mainstreaming disability in the development agenda	2022/7	Inclusive and resilient recovery from COVID-19 for sustainable livelihoods, well-being and dignity for all: eradicating poverty and hunger in all its forms and dimensions to achieve the 2030 Agenda
2021/10	Socially just transition towards sustainable development: the role of digital technologies on social development and well-being of all		

**Subprogramme 5
Gender equality and women's autonomy**

General Assembly resolutions

66/173	Follow-up to the International Year of Human rights Learning	70/130; 76/141 71/170	Violence against women migrant workers Intensification of efforts to prevent and eliminate all forms of violence against women and girls: domestic violence
67/139	Towards a comprehensive and integral international legal instrument to promote and protect the rights and dignity of older persons	72/1	Political declaration on the implementation of the United Nations Global Plan of Action to Combat Trafficking in Persons
67/185	Promoting efforts to eliminate violence against migrants, migrant workers and their families	73/17	Impact of rapid technological change on the achievement of the Sustainable Development Goals and targets
68/181	Promotion of the Declaration on the Right and Responsibility of Individuals, Groups and Organs of Society to Promote and Protect Universally Recognized Human rights and Fundamental Freedoms: protecting women human rights defenders	73/146; 75/158 73/151	Trafficking in women and girls Office of the United Nations High Commissioner for Refugees
68/191; 70/176	Taking action against gender-related killing of women and girls	73/153 73/154	Child, early and forced marriage Protecting children from bullying
69/132	Global health and foreign policy	73/209	Protection of persons in the event of disasters
69/147	Intensification of efforts to eliminate all forms of violence against women and girls	73/210	Strengthening and promoting the international treaty framework
69/176	Promotion of peace as a vital requirement for the full enjoyment of all human rights by all	73/294	Twenty-fifth anniversary of the Fourth World Conference on Women
69/236	World Survey on the Role of Women in Development	73/302; 75/321	United Nations action on sexual exploitation and abuse

Economic and Social Council resolutions

2008/33	Strengthening coordination of the United Nations and other efforts in fighting trafficking in persons	2015/21	Taking action against gender-related killing of women and girls
2009/15	Future organization and methods of work of the Commission on the Status of Women	2015/23	Implementation of the United Nations Global Plan of Action to Combat Trafficking in Persons
2009/16	Working Group on Communications on the Status of Women of the Commission on the Status of Women	2020/15	Multi-year programme of work of the Commission on the Status of Women
2012/16	Promoting efforts to eliminate violence against migrants, migrant workers and their families		

**Subprogramme 6
Population and development**

General Assembly resolutions

S-21/2	Key actions for the further implementation of the Programme of Action of the International Conference on Population and Development	70/164	Measures to enhance the promotion and protection of the human rights and dignity of older persons
61/295	United Nations Declaration on the Rights of Indigenous Peoples	71/165	Inclusive development for persons with disabilities
65/198	Indigenous issues	75/314	Establishment of the Permanent Forum of People of African Descent
70/157	Combating intolerance, negative stereotyping, stigmatization, discrimination, incitement to violence and violence against persons, based on religion or belief	76/266	Progress Declaration of the International Migration Review Forum

Economic and Social Council decisions

2012/232	Special session of the General Assembly on follow-up to the International Conference on Population and Development beyond 2014	2021/230	Report of the Commission on Population and Development on its fifty-fourth session and provisional agenda and documentation for its fifty-fifth session
		2021/237	Report of the Permanent Forum on Indigenous Issues on its twentieth session and provisional agenda of its twenty-first session

Economic Commission for Latin America and the Caribbean resolutions

569 (XXVII)	Latin American and Caribbean Demographic Centre-Population Division of ECLAC	681 (XXXV); 723 (XXXVII); 743 (XXXVIII); 760 (XXXIX)	Regional Conference on Population and Development in Latin America and the Caribbean
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**Subprogramme 7
Sustainable development and human settlements**

General Assembly resolutions

63/281	Climate change and its possible security implications	71/235	Implementation of the outcome of the United Nations Conference on Housing and Sustainable Urban Development (Habitat III) and strengthening of the United Nations Human Settlements Programme (UN-Habitat)
64/203	Convention on Biological Diversity		
69/283	Sendai Framework for Disaster Risk Reduction 2015–2030	71/256	New Urban Agenda
71/231	Report of the United Nations Environment Assembly of the United Nations Environment Programme	75/224	Implementation of the outcomes of the United Nations Conferences on Human Settlements and on Housing and

Part V Regional cooperation for development

Sustainable Urban Development and strengthening of the United Nations Human Settlements Programme (UN-Habitat) 76/300 The human right to a clean, healthy and sustainable environment

Economic and Social Council resolutions

2017/24 Human settlements
2021/31 Follow-up to the Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean

Economic Commission for Latin America and the Caribbean resolutions

594 (XXIX) World Summit on Sustainable Development 725 (XXXVII);
686 (XXXV); Application of Principle 10 of the Rio 744 (XXXVIII)
693 (PLEN.30); Declaration on Environment and
706 (XXXVI) Development in Latin America and the Caribbean
Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean

United Nations Environment Assembly resolutions

1/13 Implementation of Principle 10 of the Rio Declaration on Environment and Development 2/25 Application of Principle 10 of the Rio Declaration on Environment and Development in the Latin America and Caribbean Region

**Subprogramme 8
Natural resources***General Assembly resolutions*

62/98 Non-legally binding instrument on all types of forests 70/235;77/248 Oceans and the law of the sea
66/203 Report of the Governing Council of the United Nations Environment Programme on its twenty-sixth session 71/222 International Decade for Action, "Water for Sustainable Development", 2018–2028
66/205 Sustainable mountain development 73/226 Midterm comprehensive review of the implementation of the International Decade for Action, "Water for Sustainable Development", 2018–2028
67/263 Reliable and stable transit of energy and its role in ensuring sustainable development and international cooperation 76/153 The human rights to safe drinking water and sanitation
70/198; 74/215 Agricultural technology for sustainable development 77/186 Agriculture development, food security and nutrition

Economic and Social Council resolutions and decisions

Decision United Nations Framework Classification 2006/49 Outcome of the sixth session of the United Nations Forum on Forests
2004/233 for Fossil Energy and Mineral Resources

Economic Commission for Latin America and the Caribbean resolutions

669 (XXXIV) Activities of the Economic Commission for Latin America and the Caribbean in relation to follow-up to the Millennium Development Goals and implementation of the outcomes of the major United Nations conferences and summits in the economic, social and related fields

**Subprogramme 9
Planning and public management for development***General Assembly resolutions*

69/327 Promoting inclusive and accountable public services for sustainable development 71/327 The United Nations in global economic governance

Economic and Social Council resolutions

2016/26	Report of the Committee of Experts on Public Administration on its fifteenth session	2021/12	Report of the Committee of Experts on Public Administration on its twentieth session
2017/23	Report of the Committee of Experts on Public Administration on its sixteenth session	2022/9	Report of the Committee of Experts on Public Administration on its twenty-first session
2018/12	Report of the Committee of Experts on Public Administration on its seventeenth session		

Economic Commission for Latin America and the Caribbean resolutions

701 (XXXVI); 740 (XXXVIII); 757 (XXXIX)	Support for the work of the Latin American and Caribbean Institute for Economic and Social Planning (ILPES)
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**Subprogramme 10
Statistics**

General Assembly resolutions

68/261	Fundamental Principles of Official Statistics
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Economic and Social Council resolutions and decisions

2000/7	Establishment of the Statistical Conference of the Americas of the Economic Commission for Latin America and the Caribbean	Decision 2014/219	Report of the Statistical Commission on its forty-fifth session and the provisional agenda and dates for the forty-sixth session of the Commission
2006/6	Strengthening statistical capacity		
2013/21	Fundamental Principles of Official Statistics	2016/27	Strengthening institutional arrangements on geospatial information management

Economic Commission for Latin America and the Caribbean resolutions

649 (XXXIII); 66 (XXXIV); 678 (XXXVI); 702 (XXXVI); 721 (XXXVII);	Statistical Conference of the Americas of the Economic Commission for Latin America and the Caribbean	741 (XXXVIII); 758 (XXXIX); 712 (XXXVI)	Regional integration of statistical and geospatial information
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**Subprogramme 11
Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico**

General Assembly resolutions

68/207; 76/201	Sustainable tourism and sustainable development in Central America	71/101 A 75/227	Information in the service of humanity Follow-up to the Fourth United Nations Conference on the Least Developed Countries
69/16	Programme of activities for the implementation of the International Decade for People of African Descent	77/177	Follow-up to the Fifth United Nations Conference on the Least Developed Countries
69/277	Political declaration on strengthening cooperation between the United Nations and regional and subregional organizations		

Economic and Social Council resolutions

2004/52	Long-term programme of support for Haiti	2014/7	Further implementation of the Madrid International Plan of Action of Ageing, 2002
2011/5	The role of the United Nations system in implementing the internationally agreed goals and commitments in regard to gender equality and the empowerment of women	2022/19	Programme of Action for the Least Developed Countries for the Decade 2022–2031

Economic Commission for Latin America and the Caribbean resolutions

624 (XXXI) Support for the United Nations
Stabilization Mission in Haiti

**Subprogramme 12
Subregional activities in the Caribbean**

General Assembly resolutions

68/304	Towards the establishment of a multilateral legal framework for sovereign debt restructuring processes	73/2	Political declaration of the third high-level meeting of the General Assembly on the prevention and control of non-communicable diseases
70/125	Outcome document of the high-level meeting of the General Assembly on the overall review of the implementation of the outcomes of the World Summit on the Information Society	73/104; 76/86	Economic and other activities which affect the interests of the peoples of the Non-Self-Governing Territories
70/128; 76/135	Cooperatives in social development	73/292	2020 United Nations Conference to Support the Implementation of Sustainable Development Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development
70/263	Cooperation between the United Nations and the International Organization for Migration	73/347; 75/323	Cooperation between the United Nations and the Caribbean Community
70/296	Agreement concerning the Relationship between the United Nations and the International Organization for Migration	75/122; 77/149	Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples
71/313	Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development	75/229	Promotion of sustainable tourism, including ecotourism, for poverty eradication and environment protection
73/2	Political declaration of the third high-level meeting of the General Assembly on the prevention and control of non-communicable diseases	77/178	Promotion of sustainable and resilient tourism, including ecotourism, for poverty eradication and environment protection

Economic and Social Council resolutions

2015/10	2020 World Population and Housing Census Programme	2021/2 A and B; 2022/21	Support to Non-Self-Governing Territories by the specialized agencies and international institutions associated with the United Nations
2018/3	Future organization and methods of work of the Commission for Social Development	2021/11	Report of the Committee for Development Policy on its twenty-third session
2018/6	Third review and appraisal of the Madrid International Plan of Action on Ageing, 2002	2021/27	United Nations Inter-Agency Task Force on the Prevention and Control of Non-communicable Diseases
2020/8	Modalities for the fourth review and appraisal of the Madrid International Plan of Action on Ageing, 2002		

**Subprogramme 13
Support for regional and subregional integration and cooperation processes and organizations**

General Assembly resolutions

65/177	Operational activities for development of the United Nations system	76/175	Ensuring equitable, affordable, timely and universal access for all countries to vaccines in response to the coronavirus disease (COVID-19) pandemic
66/223	Towards global partnerships	77/29	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development
71/318	Second High-level United Nations Conference on South-South Cooperation		
74/274	International cooperation to ensure global access to medicines, vaccines and medical equipment to face COVID-19		

Economic Commission for Latin America and the Caribbean resolutions

730 (XXXVII); 749 (XXXVIII)	Committee on South-South Cooperation	752 (PLEN.36)	Establishment of the Regional Conference on South-South Cooperation in Latin America and the Caribbean
731 (XXXVII)	Seventieth anniversary of the Economic Commission for Latin America and the Caribbean		

Deliverables

21.18 Table 21.1 lists all cross-cutting deliverables of the programme.

Table 21.1
Cross-cutting deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	5	5	3	5
1. Draft of the programme of work of the ECLAC system	1	1	1	1
2. Report on the activities of the Commission	1	1	1	1
3. Report on the session of the Commission	1	1	–	1
4. Report on the Forum of the Countries of Latin America and the Caribbean on Sustainable Development	1	1	1	1
5. Main substantive document to be discussed at the session of the Commission	1	1	–	1
Substantive services for meetings (number of three-hour meetings)	32	32	19	32
Meetings of:				
6. The Commission	15	15	–	15
7. The Committee of the Whole	–	–	2	–
8. The Forum of the Countries of Latin America and the Caribbean on Sustainable Development	10	10	10	10
9. The Regional collaborative platform	2	2	2	2
10. The Committee for Programme and Coordination	1	1	1	1
11. The Advisory Committee on Administrative and Budgetary Questions	2	2	2	2
12. The Fifth Committee	2	2	2	2
B. Generation and transfer of knowledge				
Publications (number of publications)	5	5	5	5
13. <i>CEPAL Review</i>	3	3	3	3
14. On the implementation of the 2030 Agenda for Sustainable Development and the Sustainable Development Goals in Latin America and the Caribbean	1	1	1	1
15. On the joint activities with agencies, funds and programmes with a presence in the region	1	1	1	1
D. Communication deliverables				
Outreach programmes, special events and information materials: booklets, fact sheets, wall charts and information kits; the <i>ECLAC Notes</i> electronic newsletter; and public information materials related to the United Nations, ECLAC events and special observances.				
External and media relations: guided tours of ECLAC premises in Santiago; photographic coverage of ECLAC meetings and activities and audiovisual products on the work of ECLAC; press conferences and media events related to the launch of flagship publications and other relevant documents of ECLAC and of the United Nations; press releases related to the work of ECLAC and of the United Nations; and interviews with United Nations/ECLAC spokespersons by national and international news media.				
Digital platforms and multimedia content: regional inter-agency knowledge and data platform on the implementation of the Sustainable Development Goals; ECLAC digital repository; and social media campaigns.				

Evaluation activities

- 21.19 The following evaluations completed in 2022 have guided the proposed programme plan for 2024:
- (a) Office of Internal Oversight Services (OIOS) evaluation of ECLAC subprogramme 3, Macroeconomic policies and growth;
 - (b) OIOS evaluation of the regional offices of the Development Coordination Office;
 - (c) Evaluations of projects on sustainable energy (subprogramme 8); national institutional frameworks in Caribbean States (subprogramme 12); the environmental dimension of the 2030 Agenda (subprogramme 7); rural-urban linkages in Colombia (subprogramme 3); technological transformations: promoting productive jobs and confronting the challenge of new forms of informal employment (subprogrammes 3 and 4); and leaving no one behind: strengthening institutions for social policy coherence and integration (subprogrammes 4 and 11).
- 21.20 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. For example, subprogramme 3 will work closely with resident coordinator offices, United Nations country teams and the Commission's subregional and country offices to identify areas of potential synergy for technical assistance projects, in line with recommendation 1 of the OIOS report. In addition, subprogramme 4 is planning to increase its work on social protection, as highlighted under its result 3, which was the first recommendation of the project evaluation on social policy coherence.
- 21.21 Evaluations of projects on climate change and disaster indicators for evidence-based policies in the small island developing States of the Caribbean (subprogrammes 10 and 12) are planned for 2024.

Programme of work

Subprogramme 1

International trade, integration and infrastructure

Objective

- 21.22 The objective, to which this subprogramme contributes, is to advance sustainable development and strengthen the role of Latin America and the Caribbean in international trade and the global economy by deepening regional integration and enhancing logistics and infrastructure.

Strategy

- 21.23 To contribute to the objective, the subprogramme will:
- (a) Support the capacities of member States to face new challenges, such as digital trade and services, participation in global and regional value chains, the reduction of their dependency on the export of primary products, the internationalization of small and medium-sized enterprises, trade facilitation, new public and private standards, environmental sustainability and emerging issues in the area of trade infrastructure, by conducting analyses at the country and regional levels, thus helping member States to make progress towards the achievement of Sustainable Development Goals 8, 9 and 12;
 - (b) Assist member States in the development and review of logistics policies at the national, subregional and transboundary levels; and provide policy recommendations and technical assistance to monitor the economic infrastructure gap and investment in the region, disseminate new policy options and promote the exchange of good practices in logistics and transport infrastructure operation, with a particular focus on landlocked developing countries and other member States with special needs, thus helping member States to make progress towards the achievement of the Goals, in particular target 17.11;

- (c) Seek to mainstream the balance among efficiency, resilience and sustainability as a pillar for logistics infrastructure policies and support the implementation of policies that increase the share of industrialized goods in the exports of Latin American and Caribbean countries, thus helping member States to make progress towards the achievement of Goal 9;
- (d) Examine the impact of the pandemic in all its publications, capacity-building activities and technical assistance services, as relevant.

21.24 The above-mentioned work is expected to result in:

- (a) National policies that promote more sustained, inclusive and sustainable economic growth through sustainable consumption and production patterns;
- (b) Policy recommendations for the formulation and negotiation of trade policies by countries and implementation and administration of trade agreements at the bilateral, regional, plurilateral and multilateral levels, while ensuring special and differentiated treatment for developing countries;
- (c) Technical advice on more effective participation by countries in the region in global and regional value chains, including through reduced logistics overcost and increased sustainable trade;
- (d) Policy recommendations for a more sustainable and resilient recovery from the pandemic.

Programme performance in 2022

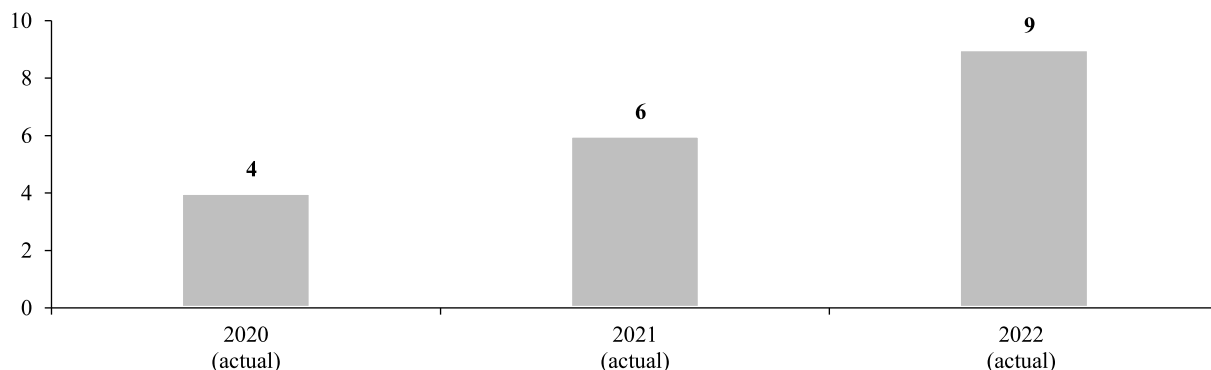
Trade policies with a gender perspective

21.25 Gender inequality can have negative effects on economic activities, including international trade, by neglecting the comparative advantage that more equitable participation could generate. At the same time, trade policy and the composition of the export basket can have an impact on the participation of women. The subprogramme has developed a methodology to measure the participation of women in the export sector and provided technical assistance to governments on the relationship between the participation of women and trade, and on best practices and tools to include provisions on gender equality and the empowerment of women in bilateral and plurilateral trade agreements.

21.26 Progress towards the objective is presented in the performance measure below (see figure 21.I).

Figure 21.I

Performance measure: number of Latin America and Caribbean countries with chapters or provisions on gender equality in trade agreements (cumulative)



Planned results for 2024

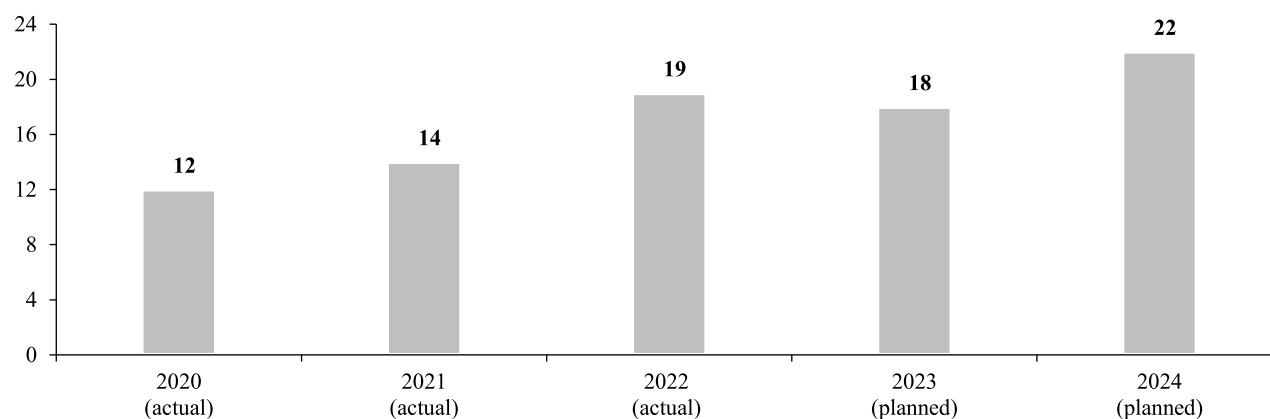
Result 1: improved coordination of policies on trade, logistics infrastructure and regional integration

Programme performance in 2022 and target for 2024

- 21.27 The subprogramme's work contributed to 19 Latin American and Caribbean country institutions requesting technical support in implementing more coordinated trade and logistics strategies within a regional perspective, which exceeded the planned target of 16 countries.
- 21.28 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 21.II).

Figure 21.II

Performance measure: number of Latin American and Caribbean country institutions requesting technical support in implementing more coordinated trade and logistics strategies within a regional perspective (cumulative)



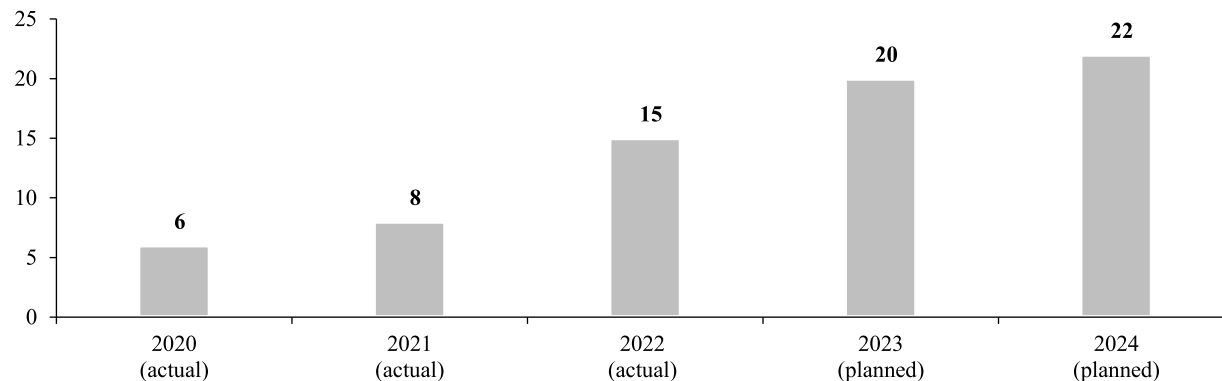
Result 2: improved capacity of member States to identify key economic sectors for sustainable recovery from the COVID-19 pandemic

Programme performance in 2022 and target for 2024

- 21.29 The subprogramme's work contributed to 15 Latin American and Caribbean national or regional institutions with improved capacity to identify vulnerable, resilient and potential sectors in the recovery from the pandemic, which met the planned target.
- 21.30 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 21.III).

Figure 21.III

Performance measure: number of Latin American and Caribbean national or regional institutions with improved capacity to identify vulnerable, resilient and potential sectors in the recovery from the pandemic (cumulative)



Result 3: member States promote the participation of small and medium-sized enterprises in cross-border e-commerce

Proposed programme plan for 2024

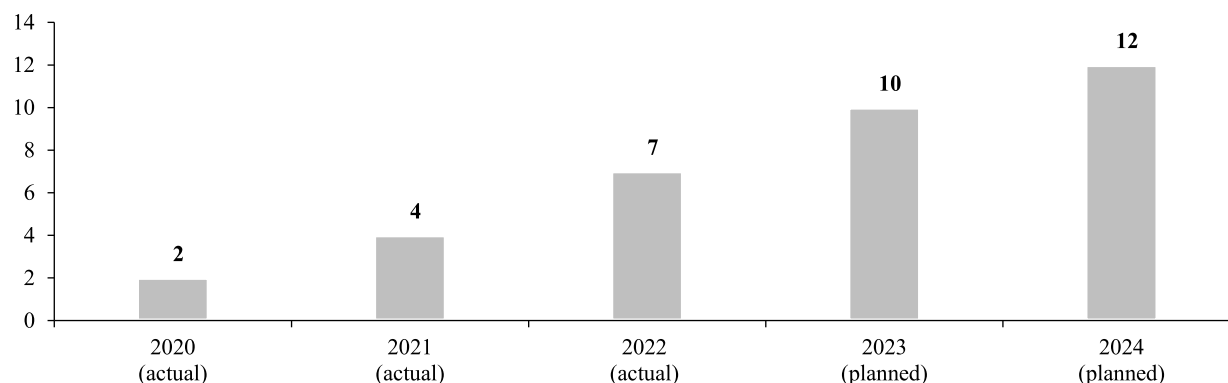
- 21.31 The COVID-19 pandemic has resulted in accelerated growth of domestic and cross-border e-commerce as a result of improved Internet access, mobility restrictions and targeted policies. However, many small and medium-sized enterprises face challenges in participating in this dynamic segment of international trade. The subprogramme has been providing technical assistance to export promotion agencies, trade ministries and chambers of commerce to identify the strengths and weaknesses of present support programmes for small and medium-sized enterprises and other critical pillars for their digital transformation and participation in cross-border e-commerce.

Lessons learned and planned change

- 21.32 The lessons for the subprogramme were threefold. First, the subprogramme can strengthen data collection efforts on cross-border e-commerce and digital trade to monitor trends to implement and evaluate the implementation of national policies. Second, more information can help to identify the success factors of support programmes for small and medium-sized enterprises to encourage their digital transformation and increased participation in cross-border e-commerce. Third, the subprogramme can carry out more analysis on other factors influencing the participation of small and medium-sized enterprises in cross-border digital trade, such as trade facilitation. In applying the lessons, the subprogramme will work more closely with statistical institutes, export promotion agencies, trade ministries, customs agencies and other important e-commerce actors to better identify bottlenecks that prevent small and medium-sized enterprises from participating in e-commerce abroad and define more impactful solutions.
- 21.33 Expected progress towards the objective is presented in the performance measure below (see figure 21.IV).

Figure 21.IV

Performance measure: number of Latin American and Caribbean national institutions implementing new policy measures to foster the digital transformation of small and medium-sized enterprises and their participation in cross-border e-commerce (cumulative)



Deliverables

21.34 Table 21.2 lists all deliverables of the subprogramme.

Table 21.2

Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
1. Provision of infrastructure and logistics services that promote economic efficiency, social equality and environmental sustainability, and increasing the integration of physical infrastructure in the region	1	1	1	1
Seminars, workshops and training events (number of days)	8	8	8	8
2. Workshops and seminars on the relationship between regional trade policy and the attainment of the Sustainable Development Goals; comparative strategies for deepening regional value chains; new challenges in the region related to resilient infrastructure policies; links between trade and other public policies in the light of developments in the global economy and international trade; and cooperation and trade facilitation initiatives in the region	8	8	8	8
Publications (number of publications)	22	22	20	20
3. <i>International Trade Outlook for Latin America and the Caribbean</i>	1	1	1	1
4. On economic relations with the United States of America; capital flows to the region; emerging trade; and financial issues in the global economy and the implementation of the Sustainable Development Goals in Latin America and the Caribbean	9	9	8	8
5. On trade and development; maritime transport, sustainable logistics, mobility and infrastructure policies and regional integration; and value chains, modern services and e-commerce in the region	12	12	11	11
Technical materials (number of materials)	10	10	10	10
6. <i>Bulletin on the Facilitation of Transport and Trade in Latin America and the Caribbean</i>	6	6	6	6
7. On international trade in goods in Latin America and the Caribbean	4	4	4	4

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: advice to member States, upon request, on value chains, trade policy, integration, sustainable logistics, mobility and infrastructure policies, and social and sustainability issues.

Databases and substantive digital materials: databases on trade data and disputes, including the Interactive Graphic System for International Trade Data, bond issuance, spreads and credit ratings, the Maritime and Logistics Profile of Latin America and the Caribbean data tool, and other data on infrastructure services.

D. Communication deliverables

Outreach programmes, special events and information materials: *CEPAL News* newsletter.

**Subprogramme 2
Production and innovation**

Objective

- 21.35 The objective, to which this subprogramme contributes, is to enhance the diversification of productive structures through innovation and the diffusion of new technology and to strengthen linkages and networking between firms.

Strategy

- 21.36 To contribute to the objective, the subprogramme will:
- (a) Promote policy advocacy and the exchange of experiences and best practices with respect to the dynamics of productive development among stakeholders at the regional, national and local levels through meetings, seminars and electronic forums, including the provision of technical cooperation services, such as specific training courses and workshops;
 - (b) Focus on the integration of innovation and new, low-carbon and low-emission technologies in production processes with an emphasis on digital technologies convergence (that is, the integration of the Internet of things, 5G, big data, artificial intelligence, information technology and cognitive science) and new manufacturing processes (the Industrial Internet); on capacity-building in digital technologies; and on mainstreaming a gender perspective on structural change, for example, with regard to productivity, digital and employment gaps;
 - (c) Conduct economic analyses along with applied research on the basis of the generation, processing and analysis of information and indicators in various databases, disseminate the result of those studies and submit policy recommendations to Governments, regional bodies and other relevant stakeholders;
 - (d) Facilitate the connection of micro-, small and medium-sized enterprises with larger firms that use advanced technologies so as to integrate them into the process of learning and competition in dynamic foreign and domestic markets and increase the dissemination of technology;
 - (e) Analyse and measure the impact of foreign direct investment so as to devise industrial policies that will have positive effects on learning and the diversification of the production and export structures; and provide technical assistance, upon request by member States, on the assessment, development and implementation of industrial policies and strategies, thus contributing to the attainment of Sustainable Development Goal 9;
 - (f) Continue to provide its analysis of the ongoing impact of COVID-19 on firms and sectors in the region and further support member States in mitigating fragilities and imbalances in the productive structure of the region that have emerged or been exacerbated, with particular attention given to the digitalization of the productive sector.

- 21.37 The above-mentioned work is expected to result in:
- (a) The design and implementation of industrial and technology policies by Governments and regulators aimed at diversifying the productive structure and building capacities in Latin American and Caribbean countries;
 - (b) Strengthened national capacities to incorporate innovation and new technologies into production processes;
 - (c) The design and implementation of policies by Governments and regulators that heighten local innovation and adaptation, helping to leverage the potential of foreign direct investment;
 - (d) Strengthened scientific and technological capacity of member States to move towards more sustainable patterns of consumption and production;
 - (e) A diversification process associated with the creation of new opportunities for formal jobs and productivity growth;
 - (f) Increased resilience of the productive sector through a significant increase in the digitalization of firms in the region, including micro-, small and medium-sized enterprises.

Programme performance in 2022

Adoption of the Digital Agenda for Latin America and the Caribbean

- 21.38 The regional digital agenda establishes the thematic priorities in relation to the digital development of Latin American and Caribbean countries. It is built through a participatory process involving the Governments of the region and other relevant actors in the digital ecosystem. In order to achieve a greater impact, the Agenda is highly disseminated and is presented at the Ministerial Conference on the Information Society. In 2022, the eighth Ministerial Conference was held in Montevideo, in both face-to-face and hybrid formats, which enabled higher levels of participation.
- 21.39 Progress towards the objective is presented in the performance measure below (see table 21.3).

Table 21.3
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
At the seventh Ministerial Conference on the Information Society, held in 2020, the countries of the region adopted the Digital Agenda for Latin America (eLAC 2022)	–	At the eighth Ministerial Conference on the Information Society, held in Uruguay in 2022, the countries of the region adopted the Digital Agenda for Latin America and the Caribbean (eLAC 2024), integrating new elements into its thematic scope
The importance of digital technologies in mitigating the effects of the COVID-19 pandemic and their incorporation into economic recovery plans were emphasized in the Agenda		At the Conference, countries committed themselves to strengthening regional cooperation activities in digital matters by preparing a programme of activities

Planned results for 2024

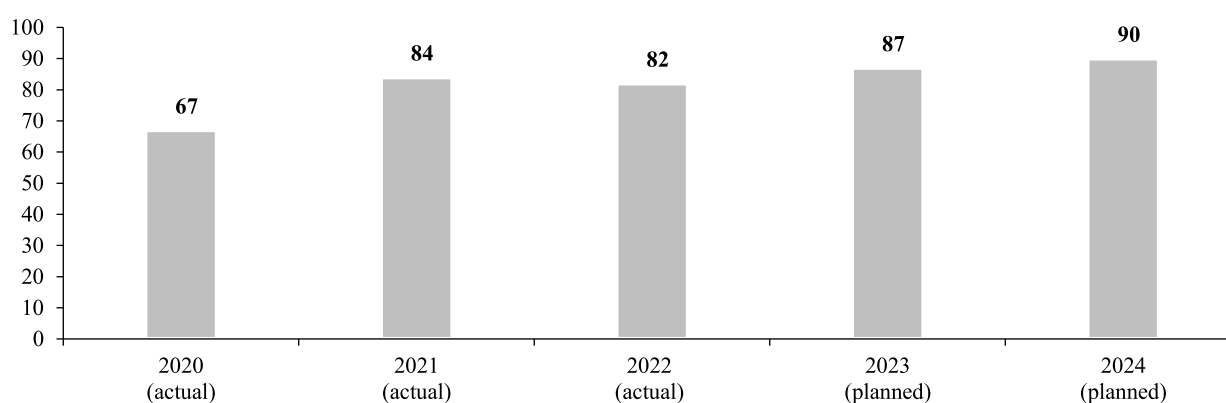
Result 1: improved connectivity to speed up firm digitalization

Programme performance in 2022 and target for 2024

- 21.40 The subprogramme's work contributed to 82 per cent of the countries in the region having fixed broadband speeds that enable intensive use of the Internet, which exceeded the planned target of 80 per cent.
- 21.41 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 21.V).

Figure 21.V

Performance measure: percentage of countries in the region with fixed broadband speeds that enable intensive use of the Internet (annual)



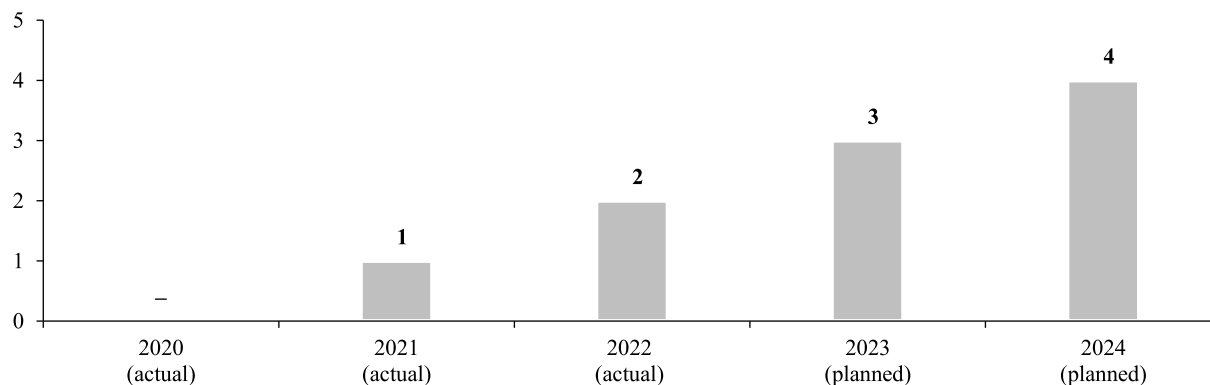
Result 2: policies to accelerate digital transformation

Programme performance in 2022 and target for 2024

- 21.42 The subprogramme's work contributed to one new policy to accelerate digital transformation, which met the planned target.
- 21.43 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 21.VI).

Figure 21.VI

Performance measure: number of new policies to accelerate digital transformation (cumulative)



Result 3: improved policies to promote productive development in Latin America and the Caribbean

Proposed programme plan for 2024

21.44 The region's economy is characterized by a strong polarization between dynamic companies and others with lower productivity, which hinders the possibility of creating integrated production systems and perpetuates the marginalization of a significant proportion of the population. Overcoming this situation requires policies and actions that are aimed at reducing the relative productivity gaps among agents and among territories.

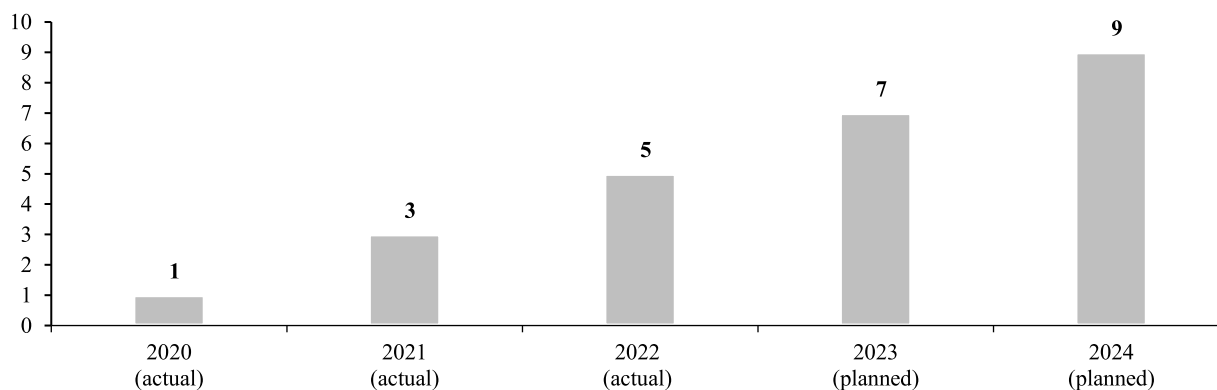
Lessons learned and planned change

21.45 The lesson for the subprogramme was that there are frequent opportunities to engage with new officials at the political level to maintain the continuity of joint work with governments and therefore strengthen the impact of the proposed actions. In applying the lesson, the subprogramme will support, and focus in particular on, working with the technical level of national and subnational institutions. The subprogramme will provide technical assistance on issues related to productive development, such as: foreign direct investment, competition policies, micro-, small and medium-sized enterprises, the social and solidarity economy and territorial economic development.

21.46 Expected progress towards the objective is presented in the performance measure below (see figure 21.VII).

Figure 21.VII

Performance measure: number of policy measures implemented by government institutions to promote productive development in areas related to business strategies, investment and territorial economic development (cumulative)



Deliverables

21.47 Table 21.4 lists all deliverables of the subprogramme.

Table 21.4
Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	6	2	6	6
1. Meetings of the Conference on Sciences, Innovation and Information and Communications technologies of ECLAC	6	–	6	–
2. Preparatory meetings of the Conference on Science, Innovation and Information and Communications Technologies of ECLAC	–	2	–	6
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
3. On the region's production structure, foreign direct investment, and new and emerging technologies and policy	1	1	1	1
Seminars, workshops and training events (number of days)	47	47	48	47
4. Training and seminars on foreign direct investment and small and medium-sized enterprises, new and emerging technologies and on productive structure diversification	6	6	7	6
5. Training courses on innovation policy management and economies of the region	35	35	35	35
6. Meeting of experts to analyse recent structural changes, study the trends and progress of the digital economy, and examine recent trends in the behaviour of economic agents in sectors and countries in the region	6	6	6	6
Publications (number of publications)	7	7	7	7
7. <i>Foreign Direct Investment in Latin America and the Caribbean</i>	1	1	1	1
8. On the production structure of the region, foreign investment, industrial policies, and digital technologies and innovation	5	5	5	5
9. On technological, productive or trade performance in Argentina	1	1	1	1
C. Substantive deliverables				
Consultation, advice, and advocacy: advice to member States, upon request, on policies and strategies for productive development and competitiveness, public-private partnerships, foreign direct investment, small and medium-sized enterprises, and innovation systems and new and emerging technologies.				
Databases and substantive digital materials: databases on economic activity in specific sectors, software for the analysis of the competitiveness of nations and statistical information on the main economic agents in the region.				

Subprogramme 3 Macroeconomic policies and growth

Objective

- 21.48 The objective, to which this subprogramme contributes, is to foster sustainable and inclusive growth in Latin America and the Caribbean by strengthening the capacity of policymakers and other stakeholders in the region to analyse current and emerging macroeconomic and development finance issues and to evaluate, design and implement development-centred macroeconomic and development financing policies that incorporate a gender perspective and are based on comparative policy analysis.

Strategy

- 21.49 To contribute to the objective, the subprogramme will:
- (a) Prepare the annual *Economic Survey of Latin America and the Caribbean*, the *Preliminary Overview of the Economies of Latin America and the Caribbean*, the *Fiscal Panorama of Latin America and the Caribbean* and other reports focusing on Latin America and the Caribbean to support member States in responding to current and emerging macroeconomic and financing for development trends;
 - (b) Conduct applied policy analysis to support member States in the evaluation and formulation of macroeconomic and financing for development policies that promote sustainable development in line with the Sustainable Development Goals;
 - (c) Facilitate South-South interaction of policymakers and dialogue with regional and international organizations through seminars, including the annual regional fiscal policy seminar, and through workshops on macroeconomic and financing for development policies;
 - (d) Foster the establishment and operation of networks of key stakeholders, including policymakers, academics, private sector analysts, members of civil society organizations and the public at large, to enable regional discussion of key macroeconomic and financing for development issues;
 - (e) Provide technical cooperation and advisory services, upon request, in the areas of macroeconomic, labour and financing for development policies.
- 21.50 These workstreams will help member States to make progress towards achieving all of the Sustainable Development Goals, with a particular emphasis on Goals 8, 10, 16 and 17.
- 21.51 The above-mentioned work is expected to result in:
- (a) Enhanced analysis of current and emerging macroeconomic and development finance issues by policymakers and other stakeholders in the region;
 - (b) Evaluation, design and implementation by policymakers of macroeconomic and development financing policies that incorporate a gender perspective and are based on comparative policy analysis.

Programme performance in 2022

Strengthened regulations for decent work for digital platform workers

- 21.52 The COVID-19 pandemic highlighted the rapid growth of new business models based on online platforms in the region, which have given rise to new occupations that generally do not meet the criteria of decent work, which entail employment relationships that are neither wage employment nor own-account work and which, in most cases, are not covered by labour legislation. The subprogramme worked in close collaboration with countries of the region to strengthen data collection methods, so as to better characterize the workers involved; to promote dialogue on options for labour regulation; and to generate evidence-based policy recommendations, so as to promote decent work conditions for platform workers.
- 21.53 Progress towards the objective is presented in the performance measure below (see table 21.5).

Table 21.5
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Costa Rica, the Dominican Republic and Ecuador received technical support to strengthen capacities and improve methods for collecting data on digital platform workers	Improved data collection to better capture information on digital platform workers, including through the use of methods relating to big data	Policymakers gained access to evidence-based policy recommendations for labour regulations, through studies on the cases of Chile and Colombia
Policymakers discussed options for labour regulations at seminars held in Costa Rica and Mexico	Policymakers shared experiences, during a seminar held in Chile and at a regional event held in the context of South-South dialogue	Chile became the first country of the region to introduce a regulatory framework for digital platform workers (Act 21.431 <i>regulating the hiring of workers by digital platform service companies</i>)
Policymakers discussed detailed studies on existing labour regulations in Argentina and Mexico		

Planned results for 2024

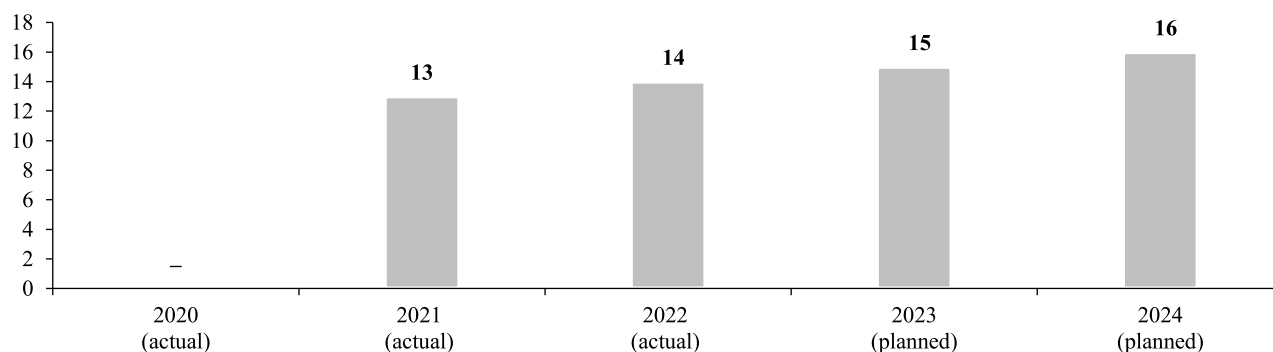
Result 1: macroeconomic and financing for development policies for sustainable and inclusive growth in a post-pandemic world

Programme performance in 2022 and target for 2024

- 21.54 The subprogramme’s work contributed to 14 macroeconomic and financing for development policies, measures and strategies for sustainable recovery from the COVID-19 pandemic, which met the planned target.
- 21.55 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 21.VIII).

Figure 21.VIII

Performance measure: number of macroeconomic and financing for development policies, measures and strategies for sustainable recovery from the COVID-19 pandemic (cumulative)



Result 2: fiscal, financial and employment policies for a transformative recovery

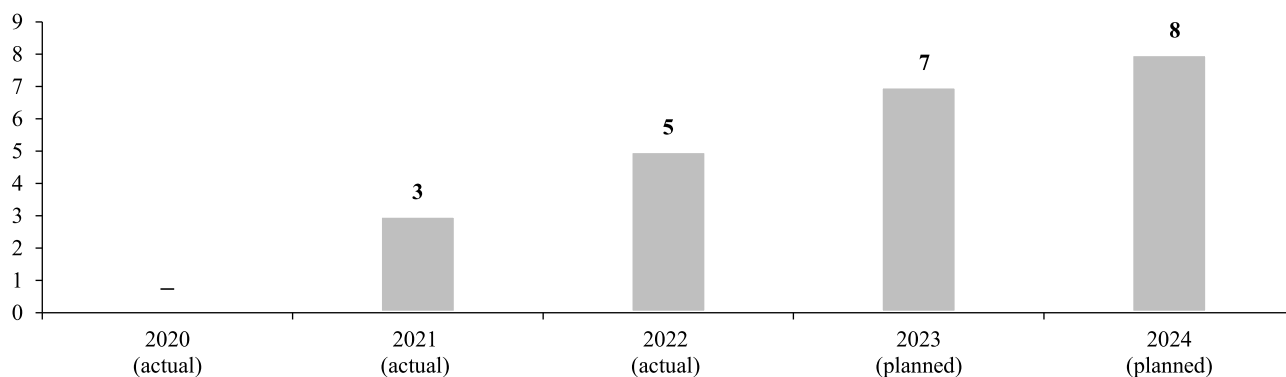
Programme performance in 2022 and target for 2024

- 21.56 The subprogramme’s work contributed to five references to the subprogramme analysis and policy recommendations in official documents, which met the planned target.

21.57 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 21.IX).

Figure 21.IX

Performance measure: number of references to the subprogramme analysis and policy recommendations in official documents (cumulative)



Result 3: strengthened resource mobilization to support sustainable development and the achievement of the Sustainable Development Goals in Latin America and the Caribbean

Proposed programme plan for 2024

21.58 Fiscal space to drive sustainable and inclusive growth and to build resilience to climate change in Latin America and the Caribbean is limited, with countries taking measures to reduce fiscal deficits and to ensure the sustainability of public debt, which rose sharply because of the unprecedented measures taken in response to the pandemic. Ramping up resource mobilization to build fiscal space is therefore a helpful avenue to supporting policies to achieve the Sustainable Development Goals and tackle climate change. The subprogramme provides evidence-based and comparative policy analysis, incorporating a gender perspective, to countries in the region, in order to support their evaluation and formulation of resource mobilization policy measures. In line with those efforts, countries in the region are taking steps to adopt measures to improve their mobilization of resources.

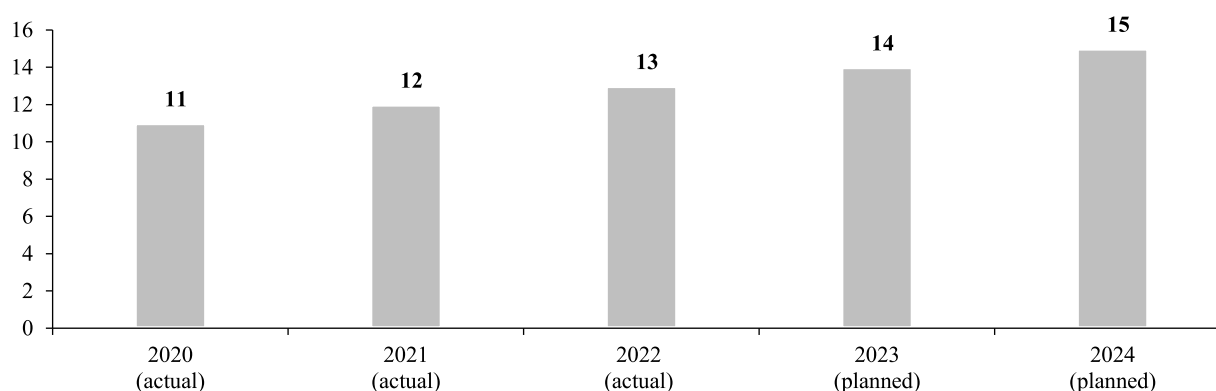
Lessons learned and planned change

21.59 The lesson for the subprogramme was that there is rapidly growing demand from the countries in the region for comparative policy analysis and for South-South discussion on resource mobilization measures. In applying the lesson, the subprogramme will ramp up support – through its flagship reports, dialogue forums and technical cooperation – for countries to evaluate, formulate and adopt resource mobilization measures in support of sustainable development and the achievement of the Sustainable Development Goals.

21.60 Expected progress towards the objective is presented in the performance measure below (see figure 21.X).

Figure 21.X

Performance measure: resource mobilization policies and strategies to support sustainable development and the achievement of the Sustainable Development Goals (cumulative)



Deliverables

21.61 Table 21.6 lists all deliverables of the subprogramme.

Table 21.6

Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	6	6	6	6
1. Seminars, meetings of experts, workshops and training events on macroeconomic, fiscal and financing policies in Latin America and the Caribbean	6	6	6	6
Publications (number of publications)	11	11	13	13
2. <i>Economic Survey of Latin America and the Caribbean</i>	1	1	1	1
3. <i>Fiscal Panorama of Latin America and the Caribbean</i>	1	1	1	1
4. <i>Preliminary Overview of the Economies of Latin America and the Caribbean</i>	1	1	1	1
5. On macroeconomic, sectoral, fiscal and financing policies in Latin America and the Caribbean	7	7	7	7
6. On specific economic issues in Uruguay	1	1	1	1
7. On a high-priority issue concerning macroeconomic and development policies in Colombia	–	–	1	1
8. On current and emerging macroeconomic and development finance issues in Brazil to foster sustainable and inclusive growth	–	–	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advice to member States, upon request, on macroeconomic, fiscal and monetary policy analysis and formulation, macroeconomic analysis and systems for monitoring economic development, and on the design and implementation of financing for development schemes and policies geared towards financial and productive development and/or social protection; advice to the Ministry of Economy and Finance of Uruguay on macroeconomic issues; and technical cooperation services to Colombian public agencies on economic and fiscal issues.				
Databases and substantive digital materials: statistical information for policymakers, academia, private sector analysts and the public at large of economic, monetary and financial variables for countries in the region; statistical data sets covering government operations, public debt, tax revenue and revenue from non-renewable natural resources.				

Subprogramme 4

Social development and equality

Objective

- 21.62 The objective, to which this subprogramme contributes, is to improve the overall well-being of the people of the region and achieve greater social and economic equality in line with the 2030 Agenda and with full respect for human rights.

Strategy

- 21.63 To contribute to the objective, the subprogramme will focus on the following priority areas: addressing the multiple dimensions of poverty, inequality and well-being; bridging gaps in well-being and tackling inequalities; ensuring access to universal, comprehensive and sustainable social protection; promoting social and labour inclusion policies; coordinating social, economic and environmental policies; and promoting health, pensions and educational policies as key elements of inclusive social development and improving the capacity of social policy to adapt to new and emerging challenges related to such topics as demographic transition, migration, changes in the world of employment, new technologies, pandemics and climate change. In implementing these priorities, the subprogramme will:
- (a) Support countries in implementing the Regional Agenda for Inclusive Social Development, in line with the outcomes and agreements reached at the Regional Conference on Social Development in Latin America and the Caribbean, by conducting applied research, generating analyses, disseminating results, providing training and advisory services and formulating policy recommendations, as well as by promoting policy dialogue for inclusive social development among policymakers, academics, members of civil society organizations and other stakeholders and by facilitating the exchange of experiences and good practices;
 - (b) Assist countries with capacity-building and technical cooperation in the design, implementation, monitoring and evaluation of strategies, policies and programmes. Research and advisory services will emphasize, in particular, social protection systems with full respect for human rights, taking an equality-oriented and sustainable approach; the protection and promotion of the rights of population groups subjected to discrimination and exclusion; social investment; and education and public health systems, thus helping member States to make progress towards the achievement of Sustainable Development Goals 1, 2, 3, 4, 8, 10 and 16;
 - (c) Assist governments in tackling the socioeconomic consequences of crises through advisory services and knowledge-sharing activities in affected social policy areas.
- 21.64 The above-mentioned work is expected to result in:
- (a) Deeper understanding by policymakers of the structural social challenges and disparities that characterize the region;
 - (b) Measures and public policies promoting greater social and economic equality and overall well-being of the people of the region;
 - (c) Expanded and improved social protection systems that take into consideration the social impacts that arise from crises, emerging challenges and other catastrophic events and the need to build greater resilience over time.

Programme performance in 2022

Implementation of the national social protection and promotion policy in Haiti

- 21.65 The subprogramme has been providing support to the Ministry of Social Affairs and Labour of Haiti for the development of an implementation plan for the country's national social protection and promotion policy, including costing exercises for specific measures, services and transfers with different levels of coverage and different possible benefits. The subprogramme has also been providing assistance to, and participating in, the specific drafting working groups established by the Ministry, as well as supporting the organization of an expert meeting to share national experiences on issues related to the implementation of social policies in countries of the region. In that regard, an international seminar on the challenges of implementing the policy in the light of Latin American and Caribbean experiences was held in June in Haiti, and a four-week virtual training course on social protection policies was developed, aimed at strengthening the capacities of national and local officials from the Ministry on these issues.
- 21.66 Progress towards the objective is presented in the performance measure below (see table 21.7).

Table 21.7

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	Haiti estimated the cost of implementing its national social protection and promotion policy	Haiti approved its budget for 2023, taking into account the key role of social policy initiatives together with the information from the cost estimation on such policies, and an appropriate allocation for the implementation of the national social protection and promotion policy

Planned results for 2024

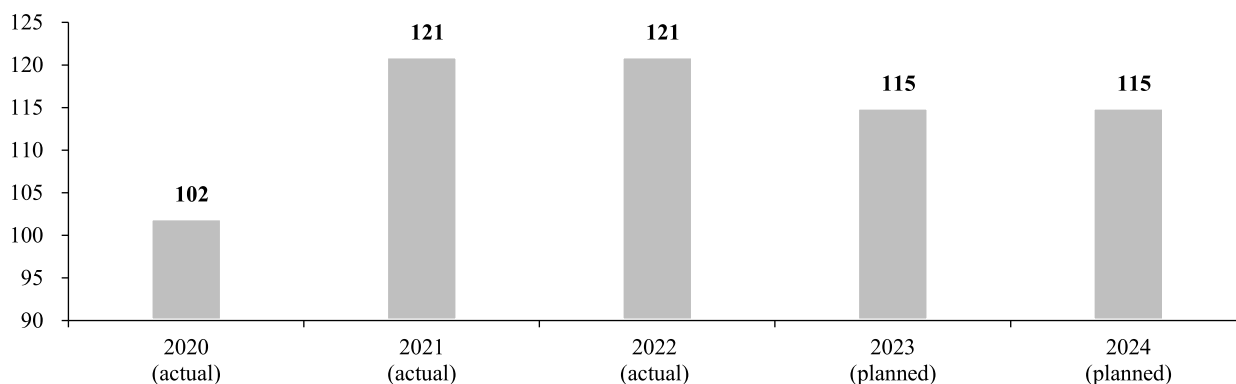
Result 1: advancing innovative sectoral and intersectoral social policies to address inequalities affecting the most vulnerable

Programme performance in 2022 and target for 2024

- 21.67 The subprogramme's work contributed to 121 national officers having increased capacity to develop innovative sectoral and intersectoral social policies, which exceeded the planned target of 115.
- 21.68 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 21.XI).

Figure 21.XI

Performance measure: number of national officers with increased capacity to develop innovative sectoral and intersectoral social policies (annual)



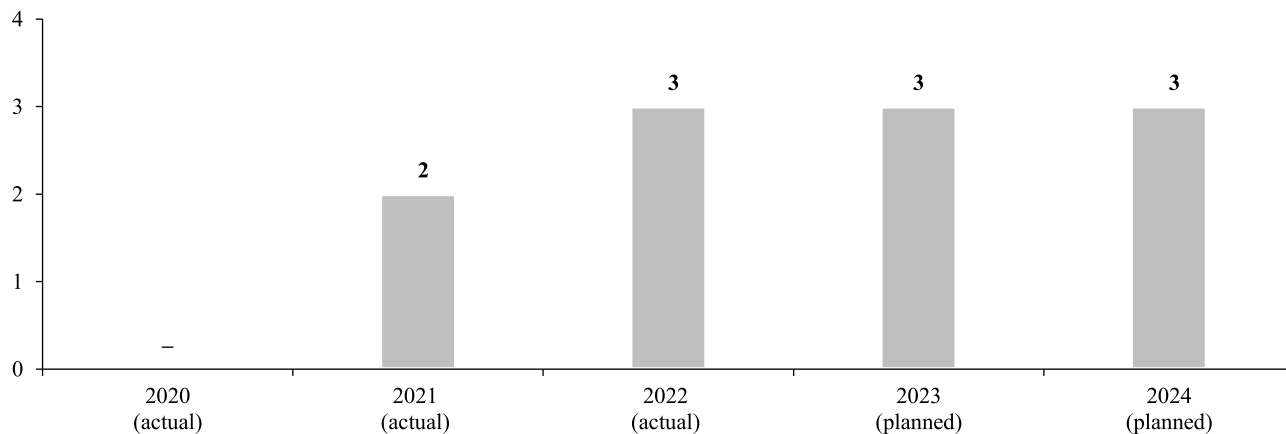
Result 2: more resilient social protection systems

Programme performance in 2022 and target for 2024

- 21.69 The subprogramme’s work contributed to three national institutions having improved capacities to ensure social protection during periods of crisis, which met the planned target.
- 21.70 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 21.XII).

Figure 21.XII

Performance measure: number of national institutions with improved capacities to ensure social protection during periods of crisis (annual)



Result 3: strengthened comprehensive and universal social protection systems

Proposed programme plan for 2024

- 21.71 Aggravated by the impact of the COVID-19 pandemic, poverty and inequality remain structural issues, and gaps in social protection continue to widen, in a context marked by structural disparities. In its work, the subprogramme has been increasing awareness among countries in the Latin American and Caribbean region on the important role of social protection systems in achieving inclusive social development.

Lessons learned and planned change

21.72 The lesson for the subprogramme was that, in order to better respond in a timely manner to the needs and demands of countries of the region regarding those issues, it needs to be more flexible in terms of dates and more innovative in terms of delivery modalities, in addition to working at the national level with all relevant actors to reach agreements on reforms in social protection systems in the context of the Regional Agenda for Inclusive Social Development. In applying the lesson, the subprogramme will explore the possibility of increasing the use of hybrid formats for the delivery of workshops and as a new tool for technical assistance, thereby increasing participation and contributing to expanded capacity-building opportunities. The subprogramme will also foster the organization of regional and interregional spaces through hybrid formats to promote the exchange of experiences on social protection instruments and reforms.

21.73 Expected progress towards the objective is presented in the performance measure below (see table 21.8).

Table 21.8
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Countries agreed on the importance of addressing social protection gaps to achieve universal and comprehensive social protection systems	Countries reaffirm their commitments to achieving universal and comprehensive social protection systems	Countries identify obstacles and challenges to achieving universal and comprehensive social protection systems

Deliverables

21.74 Table 21.9 lists all deliverables of the subprogramme.

Table 21.9
Subprogramme 4: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	1	1	9	1
1. Session of the Regional Conference on Social Development in Latin America and the Caribbean	–	–	9	–
2. Meeting of the Presiding Officers of the Regional Conference on Social Development in Latin America and the Caribbean	1	1	–	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	2	2
3. On social protection, social and labour inclusion policies, human capacities and full respect for human rights in social protection systems; social investment and emerging challenges for social policies; and education, health and pension systems	1	1	2	2

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
Seminars, workshops and training events (number of days)	14	14	14	14
4. Meetings of experts to examine mechanisms that contribute to increasing coverage, sufficiency and sustainability within national social protection systems with a rights and equality approach and to discuss trends in social issues and challenges for social policy institutions	8	8	8	8
5. Training activities on poverty reduction, equality and well-being, and access to social protection networks	6	6	6	6
Publications (number of publications)	9	9	8	8
6. <i>Social Panorama of Latin America</i>	1	1	1	1
7. Country office studies	3	3	2	2
8. On topics including social rights among specific population groups, social protection, productive and inclusive labour policies, pension systems, health, education, and social institutions, policies and programmes	5	5	5	5
Technical materials (number of materials)	2	2	2	1
9. On social development policies; and on analytical and methodological proposals to foster the universal implementation of social policies, including on social protection, and enhance their impact on equality gaps, in order to enhance intersectoral and inter-institutional cooperation and increase the effectiveness and efficiency of social policies	2	2	2	1

C. Substantive deliverables

Consultation, advice and advocacy: advice to member States, upon request, on social policies for equality, decision-making in social policy, and social investment and policies; analytical and methodological proposals to enhance intersectoral and inter-institutional cooperation, aimed at improving effectiveness and efficiency; and design, implementation and evaluation of social policies for the needs of the most vulnerable.

Databases and substantive digital materials: Observatory on Social Development in Latin America and the Caribbean, which includes databases on social development, young people, non-contributory social protection, social institutions and regional commitments.

D. Communication deliverables

Digital platforms and multimedia content: knowledge management tools, including on the strengthening of the Latin American and Caribbean Network on Social Development; and infographics or other material to disseminate the subprogramme’s research findings and policy recommendations.

Subprogramme 5 Gender equality and women’s autonomy

Objective

- 21.75 The objective, to which this subprogramme contributes, is to strengthen gender equality and women’s autonomy in sustainable development strategies of the Latin American and Caribbean countries.

Strategy

- 21.76 To contribute to the objective, the subprogramme will:
- (a) Produce knowledge and develop gender statistics and indicators, expanding the scope and improving the quality of data and indicators available from the Gender Equality Observatory for Latin America and the Caribbean;
 - (b) Provide technical support to mainstream a gender perspective in the work of the Statistical Conference of the Americas of ECLAC and its working groups;
 - (c) Provide technical assistance to the countries in the region in developing policies to promote gender equality, and strengthen the capacities of national mechanisms for the advancement of women as well as those of national statistical offices;

- (d) Foster increased dissemination of publications and research findings among policymakers and other relevant stakeholders. Particular attention will be devoted to the economic autonomy of women in an integrated framework, connected to physical autonomy and to decision-making autonomy.

21.77 The above-mentioned work is expected to result in:

- (a) Enhanced production of gender statistics by national statistical offices;
- (b) Strengthened capacities of member States in building policies for gender equality along with the implementation of the 2030 Agenda;
- (c) Advancement of gender equality across the region.

Programme performance in 2022

Financial sustainability strategies for the supply of care services under the District Care System of Bogotá

- 21.78 The subprogramme continued to provide technical assistance through the mapping and design of financial sustainability strategies for the supply of care services under the District Care System of Bogotá. The System not only strengthens the social protection system by orienting it towards joint responsibility, but also constitutes a milestone in the inclusion of the care economy as a central component of the economic policy. The technical support provided by the subprogramme contributed to the systematization of international experiences and the development of socioterritorial criteria for the implementation of the System, as well as to the design of scenarios for its financial sustainability.
- 21.79 Progress towards the objective is presented in the performance measure below (see table 21.10).

Table 21.10
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
District Administration of Bogotá discussed and considered options to design and implement the District Care System, including by identifying regional and international good practices on estimating the demand for and supply of care in the city and identifying appropriate financing strategies	<p>Implementation of the District Care System by the District Administration in Bogotá</p> <p>District Secretariat for Women of the city of Bogotá implemented the first care blocks through the development of georeferencing on the supply of and demand for care in the 19 localities of the city</p>	<p>A map with georeferenced indicators of supply and demand for care services was made available through the Gender Equality Observatory for Latin America and the Caribbean</p> <p>Mayor’s Office of Bogotá supported the implementation of care blocks</p>

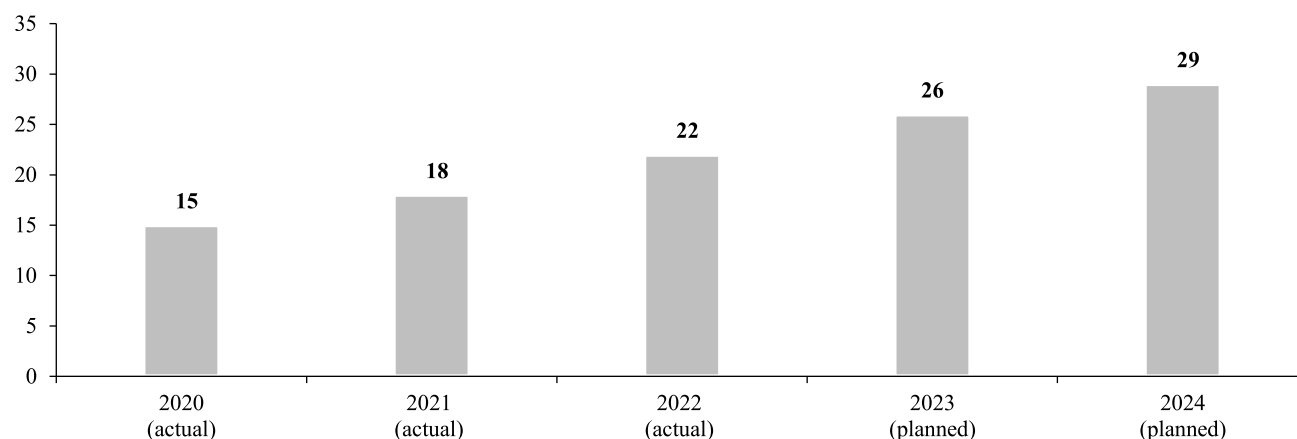
Planned results for 2024

Result 1: improvement in the formulation and development of gender equality policies

Programme performance in 2022 and target for 2024

- 21.80 The subprogramme’s work contributed to 22 stakeholders in the region reporting an improvement in the formulation and development of gender equality policies, which met the planned target.
- 21.81 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 21.XIII).

Figure 21.XIII
Performance measure: number of stakeholders in the region reporting an improvement in the formulation and development of gender equality policies (cumulative)



Result 2: enhanced public policies related to the legal framework for care in the countries of the region

Programme performance in 2022 and target for 2024

- 21.82 The subprogramme’s work contributed to enhanced public policies related to the legal framework of care, which exceeded the planned target of advancing the public-private dialogue on the social organization of care, as national authorities agreed on the need to move towards a development approach that places care at the centre.
- 21.83 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 21.11).

Table 21.11
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
At the fourteenth session of the Regional Conference on Women in Latin America and the Caribbean, and in accordance with paragraph 26 of the Santiago Commitment, Governments in the region agreed to take action towards the design of comprehensive care systems from a gender perspective to meet the different care needs of the population, as part of social protection systems	Peru approved a ministerial resolution that defined care work and established the bases for a national care system	Enhanced public policies related to the legal framework of care At the fifteenth session of the Regional Conference on Women in Latin America and the Caribbean, member States adopted the Buenos Aires Commitment, in which they agreed to take steps towards a care society in the countries of the region	Countries in the region further strengthen and mainstream a gender perspective into the design of care-related normative frameworks	Countries in the region further strengthen and mainstream a gender perspective into the design of care-related policies based on georeferenced information

Result 3: increased use of new technologies and digital tools to design, implement and monitor care policies

Proposed programme plan for 2024

21.84 On average, women in Latin America and the Caribbean devote three times as much time as men to unpaid care and domestic work.¹ This unequal burden and the unfair division of labour, which are structural challenges in the region, prevent women from attaining full and equal participation in the labour market and limit their opportunities in other areas. The subprogramme has been working on innovations, using new technologies, to support programmes designed to provide care services, such as mapping tools and georeferencing techniques, in order to help to redistribute care work among various actors in society. Those tools can provide women and families with important information regarding care services available near their homes or work and thus can help to reduce care burdens.

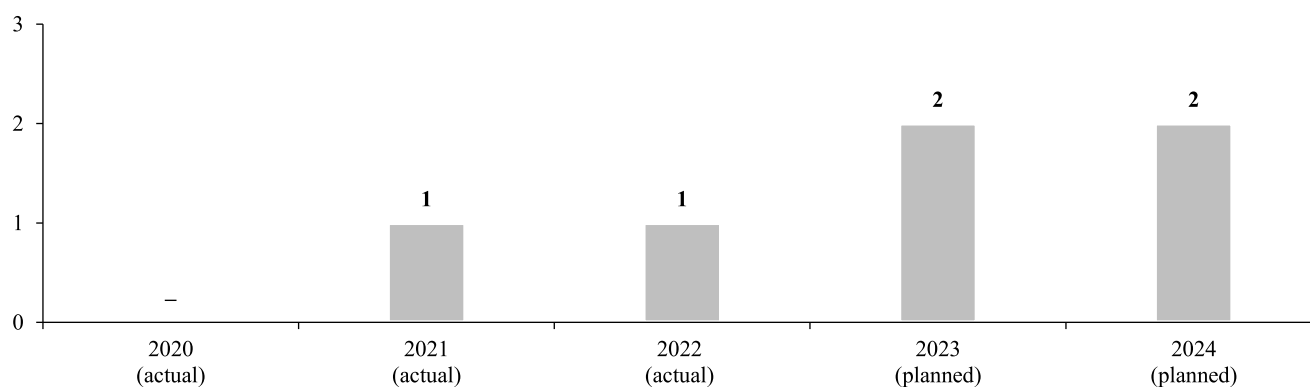
Lessons learned and planned change

21.85 The lesson for the subprogramme was that, in order to foster the development and use of those tools, it can help to make tools that are low-cost or free of cost, such as open-source software. In addition, to build operational sustainability, this needs to be accompanied by customized capacity-building for using the tools. In applying the lesson, the subprogramme will consider those issues to better focus the technical assistance provided to member States to implement the new technologies to support care policies and programmes.

21.86 Expected progress towards the objective is presented in the performance measure below (see figure 21.XIV).

Figure 21.XIV

Performance measure: national or subnational governments that use new technologies for the design and implementation of care policies (cumulative)



Deliverables

21.87 Table 21.12 lists all deliverables of the subprogramme.

¹ United Nations Entity for Gender Equality and the Empowerment of and ECLAC, “Care in Latin America and the Caribbean during the COVID-19. Towards comprehensive systems to strengthen response and recovery”, 19 August 2020.

Table 21.12

Subprogramme 5: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	14	14	6	6
1. Session of the Regional Conference on Women in Latin America and the Caribbean	10	10	–	–
2. Meetings of the Presiding Officers of the Regional Conference on Women in Latin America and the Caribbean	1	1	6	6
3. Subregional preparatory meetings in the Caribbean, South America and Central America	3	3	–	–
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
4. On unpaid work and social protection of women; gender equality and sustainable development policies; and the economic and physical autonomy of women	1	1	1	1
Seminars, workshops and training events (number of days)	9	9	9	9
5. Training programme on public policies for gender equality for government agencies, the economic autonomy of women, planning for development with a gender perspective and gender statistics for government agencies	8	8	5	5
6. Meetings to consider priority issues emerging from the fourteenth and fifteenth sessions of the Regional Conference on Women in Latin America and the Caribbean on the evaluation of best practices and challenges in the implementation of gender policies, the promotion of an economic agenda for gender equality, the monitoring of the 2030 Agenda for Sustainable Development and the analysis of policies on gender equality and the autonomy of women; a meeting with organizations participating in the Gender Equality Observatory for Latin America; and an inter-agency meeting with United Nations agencies, funds and programmes	1	1	4	4
Publications (number of publications)	6	6	5	5
7. Gender Equality Observatory for Latin America and the Caribbean Studies series on gender analysis, including on gender mainstreaming policies, the economic and physical autonomy of women and poverty from a gender perspective	5	5	5	5
8. For the fifteenth session of the Regional Conference on Women in Latin America and the Caribbean	1	1	–	–
C. Substantive deliverables				
Consultation, advice and advocacy: advice to member States, upon request, on matters relating to the fulfilment of regional and international agreements on gender equality.				
Databases and substantive digital materials: Gender Equality Observatory for Latin America and the Caribbean; and gender statistics with data from household and time-use surveys and other sources.				

Subprogramme 6 Population and development

Objective

- 21.88 The objective, to which this subprogramme contributes, is to fully integrate population issues into development planning, policies and programmes of the countries of Latin America and the Caribbean.

Strategy

- 21.89 To contribute to the objective, the subprogramme will:
- (a) Provide national and local institutions with training on demographic analysis, population estimates and projections, generate knowledge on population and demographic trends in the

region to underpin evidence-based policymaking and improve the use of census data, vital statistics and surveys through the generation of data and the development of procedures, computer programmes and information systems and, in the context of the regional implementation of the 2030 Agenda, help member States to make progress towards the achievement of Sustainable Development Goals 1, 3, 5, 7, 10 and 17;

- (b) Provide technical support in the follow-up to international agreements, including the Framework of Action for the follow-up to the Programme of Action of the International Conference on Population and Development beyond 2014, the Montevideo Consensus on Population and Development, the Madrid International Plan of Action on Ageing, 2002, and the Global Compact for Safe, Orderly and Regular Migration, with gender-sensitive, disability and ethnic analysis, and in the follow-up of the population-related targets of the 2030 Agenda;
- (c) Provide technical assistance in the planning, design, implementation and dissemination of population and housing censuses and in the inclusion of a sociodemographic perspective in public policies design and implementation at the national and local levels. Workshops and seminars will be held to facilitate South-South cooperation, networking and the sharing of successful experiences;
- (d) Conduct and disseminate applied research and analysis on key issues, such as population ageing, adolescent fertility, persons with disabilities, international migration, Indigenous Peoples, Afrodescendent populations and the socioeconomic impact of demographic transition, including recommendations on how to reduce inequalities. Information and communications technologies (ICT) will be used to reach the wider public;
- (e) Play a leading role for the region in the United Nations Network on Migration and in other networks relevant to population issues, such as the National Transfer Accounts network, work in close cooperation with other ECLAC subprogrammes and the subregional headquarters and seek to foster synergies with other United Nations entities involved in the population cluster and other international and intergovernmental organizations.

21.90 The above-mentioned work is expected to result in:

- (a) Enhanced monitoring of population trends by local and national authorities;
- (b) Increased use of demographic analysis, population estimates and other evidence for policymaking.

Programme performance in 2022

Better information on the challenges of population ageing

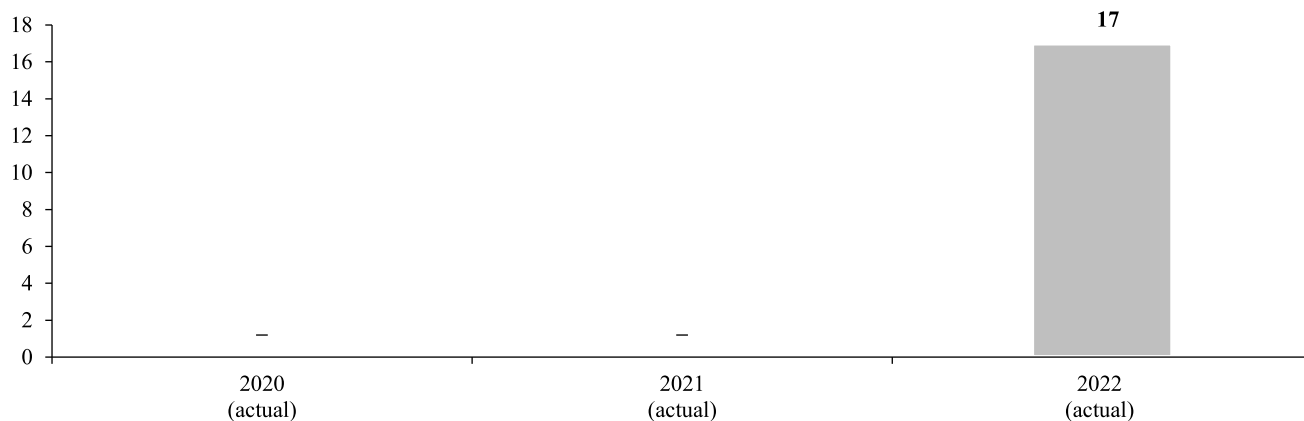
21.91 Many countries in Latin America and the Caribbean have ageing populations, which has an impact on societies and economies. The subprogramme organized the Fifth Regional Intergovernmental Conference on Ageing and the Rights of Older Persons in Latin America and the Caribbean, held in December in Santiago, to examine the achievements made in fulfilling the commitments of the Madrid International Plan of Action on Ageing. Participating countries adopted a declaration on human rights and the participation of older persons,² in which they reaffirmed their commitment to promote, protect and respect the human rights, dignity and fundamental freedoms of all older persons, without discrimination or violence of any kind. In preparation for the Conference, the subprogramme drafted a guide for the preparation of national voluntary reports on the implementation of the Madrid Plan of Action and provided technical assistance to countries of the region in the preparation of their reports. Those national reports, prepared with inputs from different sectoral ministries, as well as from civil society, provide information on the ageing process in each country and on the policies implemented to realize the human rights, dignity and fundamental freedoms of all older persons.

² See <https://conferenciaenvejecimiento.cepal.org/5/en/documents/santiago-declaration>.

21.92 Progress towards the objective is presented in the performance measure below (see figure 21.XV).

Figure 21.XV

Performance measure: number of countries in the region that have prepared national voluntary reports on the implementation of the Madrid International Plan of Action on Ageing



Planned results for 2024

Result 1: updated population estimates and projections at the subnational level

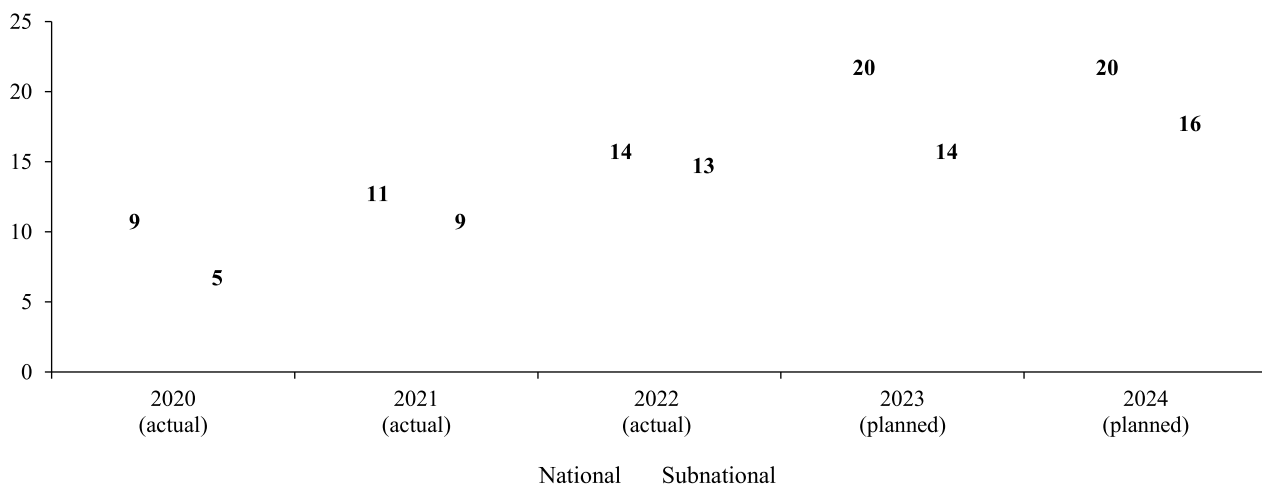
Programme performance in 2022 and target for 2024

21.93 The subprogramme’s work contributed to 14 countries having updated their population estimates and projections at the national level and 13 countries having done so at the subnational levels, which met the planned target.

21.94 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 21.XVI).

Figure 21.XVI

Performance measure: number of countries that updated their population estimates and projections at the national and subnational levels (cumulative)



Result 2: innovative approaches to conducting censuses

Programme performance in 2022 and target for 2024

- 21.95 The subprogramme’s work contributed to the incorporation of innovative approaches in population and housing censuses in five countries in the region, including the addition of new topics (such as questions about commuting to work or study and the use of ICT) and the use of mobile devices for data capture and geolocation, of management and quality control systems and of self-enumeration using the Internet, among other innovations, which met the planned target.
- 21.96 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 21.13).

Table 21.13
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Mexico carried out its census	Bolivia (Plurinational State of), Cuba, the Dominican Republic, Honduras and Paraguay evaluated the incorporation of innovative approaches	Argentina, Brazil, Costa Rica, the Dominican Republic and Ecuador carried out their censuses in 2022, incorporating innovative approaches	Countries that carried out their censuses in 2022 incorporate innovative approaches in the dissemination of the results	Countries that carried out their censuses in 2023 incorporate innovative approaches in the dissemination of the results
Argentina, Brazil, Chile, Costa Rica, Ecuador, Panama and Venezuela (Bolivarian Republic of) postponed their census survey dates and began to evaluate the adoption of innovative approaches			Countries that carry out their censuses in 2023 incorporate innovative approaches	Countries that carry out their censuses in 2024 incorporate innovative approaches

Result 3: countries of the region analyse the impact of population ageing on inclusive and sustainable economic growth using national transfer accounts

Proposed programme plan for 2024

- 21.97 The estimation and use of national economic statistics disaggregated by age (national transfer accounts) makes it possible to analyse how economic resources are shared throughout the life cycle, from one age group or generation to another. This information supports long-term forecasts on the financing of policies in areas such as social protection, health and education, which is helpful in the context of population ageing in Latin America and the Caribbean. The subprogramme has provided technical support to the countries of the region on national transfer accounts through national and regional training workshops, which led to the establishment of a network of trained government officials in national statistical offices, ministries of labour and ministries of planning.

Lessons learned and planned change

- 21.98 The lesson for the subprogramme was that, in a region characterized by large inequalities, it is important to disaggregate national accounts by socioeconomic status. In applying the lesson, the subprogramme will contribute to strengthening the capacities of countries in the region to produce and update national transfer accounts, taking into account inequalities among socioeconomic groups wherever possible, and to use them for the design of public policies adapted to new and evolving demographic realities.
- 21.99 Expected progress towards the objective is presented in the performance measure below (see table 21.14).

Table 21.14
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	10 countries developed national studies based on national transfer accounts	Colombia and Jamaica developed national studies based on national transfer accounts Colombia updated its national transfer account estimates	Countries with studies based on national transfer accounts consider formulating policies and plans that take account of future demographic change	4 countries produce updated national transfer accounts and conduct studies to examine inequalities between socioeconomic groups

Deliverables

21.100 Table 21.15 lists all deliverables of the subprogramme.

Table 21.15
Subprogramme 6: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	9	9	9	9
1. Session of the Regional Conference on Population and Development in Latin America and the Caribbean	9	9	–	9
2. Meetings of the Presiding Officers of the Regional Conference on Population and Development in Latin America and the Caribbean	–	–	9	–
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
3. On migration; the socioeconomic impact of population dynamics; Indigenous Peoples and people of African descent; and ageing, including gender-sensitive analysis	1	1	1	1
Seminars, workshops and training events (number of days)	73	73	73	29
4. Meetings of experts on demographic change and its consequences for development, including issues related to Indigenous Peoples and people of African descent; ageing-related issues, persons with disabilities and migrants; the implementation of recommendations of the Regional Conference on Population and Development; and population censuses	5	5	5	5
5. Workshops on demographic analysis and projections; REDATAM ^a (information system on censuses); sociodemographic variables and emerging issues in development policies, programmes and projects; and population and development	20	20	20	20
6. Training course on demographic analysis with gender-sensitive analysis	44	44	44	–
7. Training courses on quantitative analytical methods and techniques	4	4	4	4
Publications (number of publications)	8	8	8	8
8. On demography and on population and development	3	3	3	3
9. On demography and a gender perspective; demographic trends of indigenous people and people of African descent; sociodemographic trends of persons with disabilities; and population and development	5	5	5	5

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
Technical materials (number of materials)	3	3	3	3
10. On population projection and censuses	1	1	1	1
11. On ageing and development and on REDATAM ^a	2	2	2	2

C. Substantive deliverables

Consultation, advice and advocacy: advice to member States, upon request, on population and development, including REDATAM-related computer applications, population and housing censuses and data collection, demographic analysis and methodologies for population projections and estimates; consultation and advice on the incorporation of sociodemographic variables into development policies, programmes and projects, taking a gender-sensitive approach and considering specific groups; consultation and advocacy at intergovernmental forums in the region on population and development issues; advice on the implementation of the Montevideo Consensus on Population and Development and the Regional Strategy for the Implementation in Latin America and the Caribbean of the Madrid International Plan of Action on Ageing, the 2030 Agenda for Sustainable Development and the Global Compact for Safe, Orderly and Regular Migration.

Databases and substantive digital materials: guidelines to facilitate the production of demographic estimates and population projections at the national and subnational levels; a regional databank of censuses on population and housing, and vital statistics; databases on demographic trends and population projections, spatial distribution and urbanization; databases on Indigenous Peoples and peoples of African descent and on maternity and migration; REDATAM software for the processing, analysis and dissemination of census data; and a platform to follow up on the implementation of the Montevideo Consensus on Population and Development.

D. Communication deliverables

Digital platforms and multimedia content: subprogramme’s pages on the ECLAC website.

^a REDATAM is an acronym that stands for “retrieval of data for small areas by microcomputer”. REDATAM+SP (abbreviated R+SP) is the most recent version of the fourth generation of the software. It can be used in English, Portuguese or Spanish.

Subprogramme 7 Sustainable development and human settlements

Objective

- 21.101 The objective, to which this subprogramme contributes, is to ensure the integration and due consideration of environmental, climate and urban management concerns and opportunities in policymaking and policy implementation, with a rights-based approach and ensuring that no one is left behind.

Strategy

- 21.102 To contribute to the objective, the subprogramme will:
- (a) Enhance knowledge of the region’s economic, social and environmental profiles and continue to convene and involve national and subnational governments, academic institutions, civil society and other stakeholders to foster participatory decision-making;
 - (b) Assess the advances made by countries in integrating sustainability criteria into public policies, including monitoring the implementation of principle 10 of the Rio Declaration on Environment and Development, as established in the Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean (Escazú Agreement), and providing support to the Forum of the Countries of Latin America and the Caribbean on Sustainable Development;
 - (c) Strengthen national capacities to design and implement public policies for the sustainability of human settlements and the implementation of the 2030 Agenda, the New Urban Agenda, the nationally determined contributions under the Paris Agreement and the decisions taken within the framework of the Conference of the Parties to the United Nations Framework Convention on Climate Change;

- (d) Conduct the above-mentioned activities through research, resulting in the publication of studies, the organization of expert group meetings, seminars and workshops, and the provision of technical assistance to member States, upon request, helping member States to make progress towards the achievement of Sustainable Development Goals 11, 12, 13, 15 and 16;
 - (e) Promote the creation of networks with a wide range of stakeholders in the environmental, economic and social sectors relevant to sustainable development, including government institutions, academia, civil society organizations, private sector representatives and relevant sectoral bodies;
 - (f) Hold consultations and undertake joint actions with the specialized agencies, funds and programmes of the United Nations system, including the resident coordinator system and the United Nations Human Settlements Programme (UN-Habitat), as well as with regional and subregional development banks;
 - (g) Provide support on designing economic recovery plans, to support recovery from the impacts of the pandemic, based on regional and national studies of specific economic sectors.
- 21.103 The above-mentioned work is expected to result in:
- (a) Better-designed policies that take into account the three pillars of sustainable development, including policies for sustainable development and environmental performance, policies to address the economics of climate change and policies that support sustainable and inclusive human settlements;
 - (b) Sustainable development and climate change criteria effectively mainstreamed into more areas of government;
 - (c) The design of guidelines for the implementation of economic plans towards a low-carbon, low-emission and more resilient economy that creates more employment and economic well-being.

Programme performance in 2022

A regional space for dialogue on human rights defenders in environmental matters to advance the right to a clean, healthy and sustainable environment

- 21.104 Latin America and the Caribbean is the most dangerous region in the world in which to protect the environment. It accounts for three quarters of the killings of environmental activists.³ Strong institutions, rule of law, policies to guarantee a safe environment and measures to protect them and to punish attacks, threats or intimidations contribute to addressing that situation. The subprogramme organized the first meeting of the Conference of the Parties to the Escazú Agreement and supported the establishment of a regional space for dialogue to improve regional cooperation and strengthen national capacities in this matter.⁴ In its decision I/6, the Conference of the Parties established a working group to draft an action plan on human rights defenders in environmental matters, for adoption in 2024. In addition, the subprogramme organized the first annual forum on human rights defenders in environmental matters, which was attended by the parties, members of civil society, Indigenous representatives, academics and representatives of United Nations entities. Two United Nations special rapporteurs provided valuable recommendations, and participants searched for solutions in 10 working groups. Results will be presented at the second meeting of the Conference of the Parties to the Agreement and will feed into parties' national implementation plans that are currently being prepared.
- 21.105 Progress towards the objective is presented in the performance measure below (see table 21.16).

³ A/71/281, para. 28.

⁴ Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean, art. 7, para. 13.

Table 21.16
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	Escazú Agreement entered into force after meeting the requirements under article 22 and achieving the necessary threshold of parties	Decision I/6 was adopted at the first meeting of the Conference of the Parties to the Agreement, by which an ad hoc working group on the matter charged with drafting an action plan was established and an annual forum on environmental human rights defenders convened Ad hoc working group was operationalized in October, and first regional forum was held in November

Planned results for 2024

Result 1: big push for sustainability for a transformative and sustainable recovery in the context of the 2030 Agenda

Programme performance in 2022 and target for 2024

- 21.106 The subprogramme’s work contributed to the consideration by Costa Rica of a bill for the creation of a ministry for territorial planning, habitat and housing, as well as the launch in Brazil of a parliamentary observatory for climate change, which met the planned target.
- 21.107 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 21.17).

Table 21.17
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Member States gained access to a comprehensive framework for a sustainable recovery	Chile and Colombia developed sustainable development policy instruments	Costa Rica considers a bill for the creation of a ministry for territorial planning, habitat and housing Brazil launched a parliamentary observatory for climate change	2 additional countries in the region develop sustainable development strategies and/or policy instruments	2 additional countries in the region develop sustainable development strategies and/or policy instruments

Result 2: progress towards financial systems that address the challenge of climate change and support the implementation of the 2030 Agenda and the Sustainable Development Goals

Programme performance in 2022 and target for 2024

- 21.108 The subprogramme’s work contributed to the development by the Central Bank of Mexico of models to analyse the impact of climate change under different macroeconomic scenarios, which met the expected target.

21.109 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 21.18).

Table 21.18
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Countries in the region increased awareness of the need to incorporate climate change considerations into financial systems	Central Bank of Mexico developed models to analyse the impact of climate change under different macroeconomic scenarios	2 additional countries develop strategies or policy instruments to incorporate climate change criteria and tools into the financial system	2 additional countries develop strategies or policy instruments to incorporate climate change criteria and tools into the financial system

Result 3: national implementation plans aimed at strengthening environmental access rights
Proposed programme plan for 2024

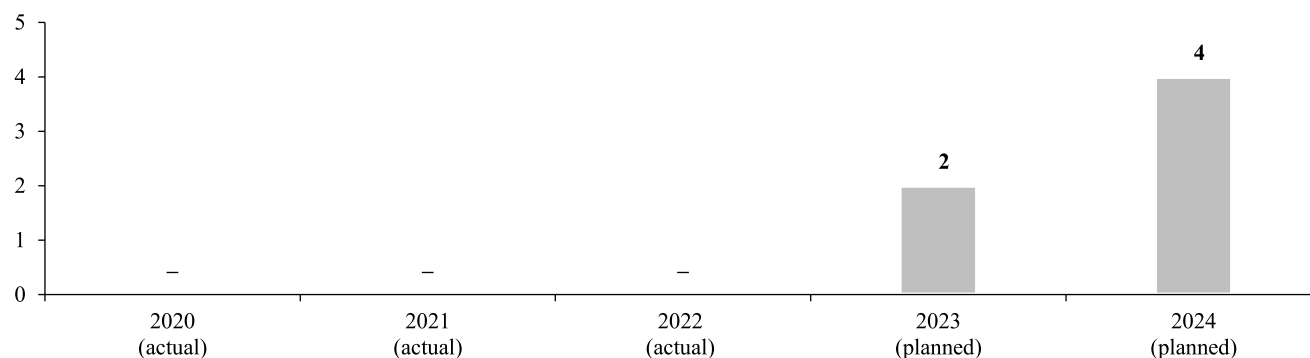
21.110 Environmental access rights underpin the right to a clean, healthy and sustainable environment and contribute to sustainable development and to the facilitation of sound environmental policymaking and stewardship. In recent years, the subprogramme has provided support to the countries of the region in the implementation of principle 10 of the Rio Declaration and has provided services as secretariat of the Escazú Agreement. The subprogramme has also delivered technical assistance related to specific content of the Escazú Agreement, namely regarding the development of environmental information systems, participation procedures and environmental law, among other matters. Furthermore, the subprogramme has drafted an implementation guide and a road map to support the design of implementation plans, including national diagnoses, governance systems, agreements on priorities and the identification of cooperation opportunities. Pilot countries are currently being assisted, with the objective of extending that technical support to the other parties in the coming years.

Lessons learned and planned change

- 21.111 The lesson for the subprogramme was that, to ensure a stronger likelihood of countries adopting national implementation plans and more effective implementation of such plans, as well as higher performance measures, building broad and long-term relationships with key national stakeholders can have a durable impact in countries of the region and provide for the implementation of long-term environmental policies, in particular where changes in Governments or authorities may occur. In applying the lesson, the subprogramme will seek to establish broad-based and multi-stakeholder partnerships in the countries of the region, thus enhancing this area of work in those countries.
- 21.112 Expected progress towards the objective is presented in the performance measure below (see figure 21.XVII).

Figure 21.XVII

Performance measure: number of national implementation plans on environmental access rights in place (cumulative)



Deliverables

21.113 Table 21.19 lists all deliverables of the subprogramme.

Table 21.19

Subprogramme 7: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	21	21	21	21
1. Meetings of the General Assembly of Ministers and High-level Authorities of the Housing and Urban Development Sector in Latin America and the Caribbean	6	6	6	6
2. Meetings of the signatory countries to the Escazú Agreement	6	6	–	–
3. Meetings to strengthen regional cooperation and implementation on topics under the Escazú Agreement	–	–	6	6
4. Sessions of the Conference of the Parties to the Escazú Agreement	9	9	9	9
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
5. On adaptation to climate change and mitigation of its impact	1	1	1	1
Seminars, workshops and training events (number of days)	9	8	8	9
6. Meetings of the expert groups on policies for sustainable development of human settlements and climate change; climate change mitigation and adaptation; the Conference of the Parties to the United Nations Framework Convention on Climate Change; environmental and urban dimensions of the 2030 Agenda for Sustainable Development; and experiences in implementing policies related to sustainable development in the region	5	5	4	4
7. Training courses on sustainable development and/or environmental economics; climate change mitigation and adaptation assessment and policies; human settlement issues; and strategies for the implementation of the intended nationally determined contributions	4	3	4	5
Publications (number of publications)	11	11	9	8
8. On topics including climate change, sustainable development, the environmental impact of public policies, instruments for the reduction and control of greenhouse gases, low-carbon and low-emission economies, sustainable recovery policies, development scenarios in urban areas, the circular economy and sustainable consumption and production patterns, the integration of public policies for sustainable development and institution-building, the implementation of the New Urban Agenda with a gender perspective, and greenhouse gas emissions and related public policies	11	11	9	8

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: advice to member States, upon request, on environmental public policies related to sustainable development and urban sustainability, risk reduction and adaptation to climate change, and strengthening national capacities; and technical advice to national Governments and institutions, at their request, on assessing the progress made towards achieving sustainable development.

Databases and substantive digital materials: inputs for the General Assembly of Ministers and High-level Authorities of the Housing and Urban Development Sector in Latin America and the Caribbean; and databases on sustainable development, climate change and urban issues.

Subprogramme 8 Natural resources

Objective

- 21.114 The objective, to which this subprogramme contributes, is to improve the governance and enhance the sustainable use and exploitation of natural resources in Latin America and the Caribbean, focusing on water resources management, affordable, inclusive and clean energy, extractive resources efficiency, food security, sustainable agriculture and biodiversity.

Strategy

- 21.115 To contribute to the objective, the subprogramme will:
- (a) Support countries of the region in the design of policies related to an increased participation of renewable sources of energy in the total supply of energy, water sustainability, sustainable energy transition and sustainable management of the water cycle;
 - (b) Provide technical assistance and disseminate best practices on the regulation, supply and sustainable use of water and renewable sources of energy, helping member States to make progress towards the achievement of Sustainable Development Goals 6 and 7;
 - (c) Carry out studies on the governance of fossil and mineral resources (extractive resources), taking into consideration issues and challenges relating to the collection and use of resource rents, material efficiency and decoupling;
 - (d) Provide technical assistance and support multi-stakeholder dialogue, within the framework of more sustainable governance of the extractive industries, to foster clusters and value addition in those activities and their linkages to the rest of the economy;
 - (e) Promote, among other solutions, the bioeconomy, agroecology and ecosystem-based approaches as new production development frameworks for the sustainable utilization of biological resources (cultivated biomass and biodiversity and its components) and the full utilization of biogenic waste and residues as valuable productive resources;
 - (f) Reinforce the coherence, integration and coordination of national and regional policies and institutions in agricultural development and biodiversity and provide technical assistance, upon request, to member States, on issues related to sustainable agriculture, bioeconomy development and sustainable use of biodiversity and genetic resources, helping member States to make progress towards the achievement of Goals 2, 8, 9, 12, 13, 14 and 15;
 - (g) Provide technical support to member States on issues of food security and the role of sustainable and resilient food systems, including in the context of the follow-up and implementation of the commitments made at the United Nations Food Systems Summit, held in 2021.

- 21.116 The above-mentioned work is expected to result in:
- (a) Improved access to clean and affordable energy and water;
 - (b) Industrial cluster, value addition and linkage initiatives in the mineral and hydrocarbon sectors;
 - (c) Enhanced design and implementation of bioeconomy-related policies and strategies for sustainable agricultural and rural development, and the conservation, knowledge and sustainable use of biodiversity;
 - (d) Strengthened analysis by member States of water and energy access indicators, food security and food systems data and contributions of the bioeconomy, enabling improved long-term planning and the development of evidence-based policies.

Programme performance in 2022

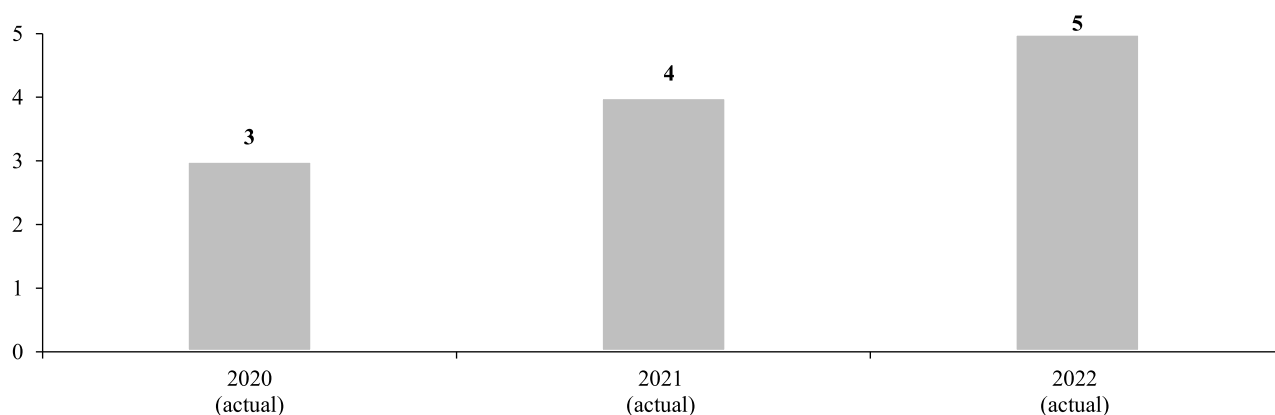
Development of the regional potential for the bioeconomy

21.117 During 2022, the subprogramme contributed to consolidating the Commission’s role as a leading regional institution in supporting countries of the region in the development of their bioeconomy strategies. Ecuador benefited from initial technical support in the elaboration of its national development plan and in positioning the bioeconomy as an innovative and productive development approach for economic diversification, thus increasing value addition to biological resources. In that regard, ECLAC was invited by the Ministry of Production, Foreign Trade, Investments and Fisheries to join the panel of experts that will advise on the bioeconomy strategy development process. Technical assistance delivered to Uruguay has contributed to the identification of high value-added bioeconomy initiatives and to creating an enabling framework for the scaling of those initiatives, while the continued delivery of technical support to the National Secretariat of Science and Technology of Guatemala will foster the preparation of a proposal under the national bioeconomy strategy. This work builds on the technical assistance delivered by the subprogramme in 2020 to Colombia, Costa Rica and Uruguay in the development of their national bioeconomy strategies and, in 2021, to Costa Rica and Guatemala in identifying opportunities and challenges for developing the bioeconomy and for the development of a bioeconomy satellite account, pioneering the approach for other countries.

21.118 Progress towards the objective is presented in the performance measure below (see figure 21.XVIII).

Figure 21.XVIII

Performance measure: number of Latin American and Caribbean countries that have initiated the development of national bioeconomy strategies and bioeconomy-related initiatives (cumulative)



Planned results for 2024

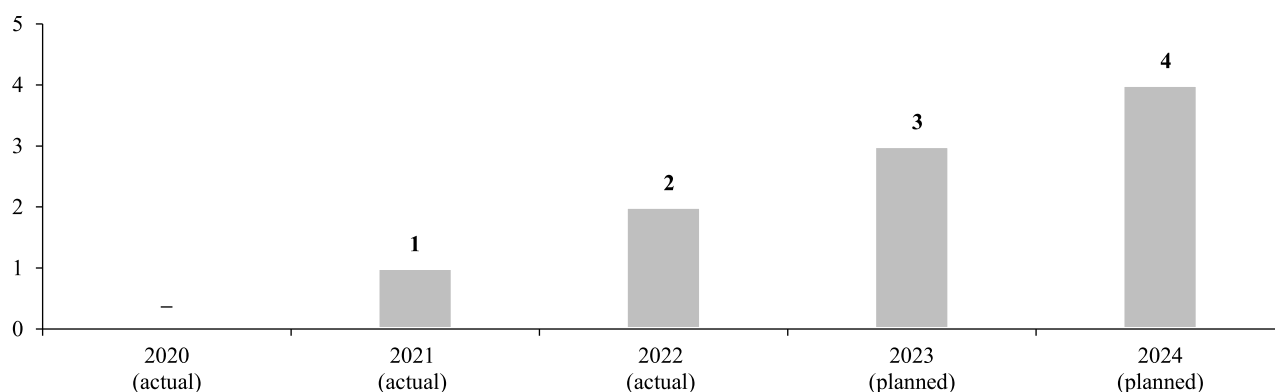
Result 1: increasing value addition and productive linkages in the mining sector

Programme performance in 2022 and target for 2024

- 21.119 The subprogramme’s work contributed to the establishment of the permanent technical forum on innovation, technological development and value addition of the “lithium triangle” countries, Argentina, Bolivia (Plurinational State of) and Chile, which met the planned target.
- 21.120 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 21.XIX).

Figure 21.XIX

Performance measure: number of measures adopted by countries in the region to promote value addition and productive linkages in the mining sector (cumulative)



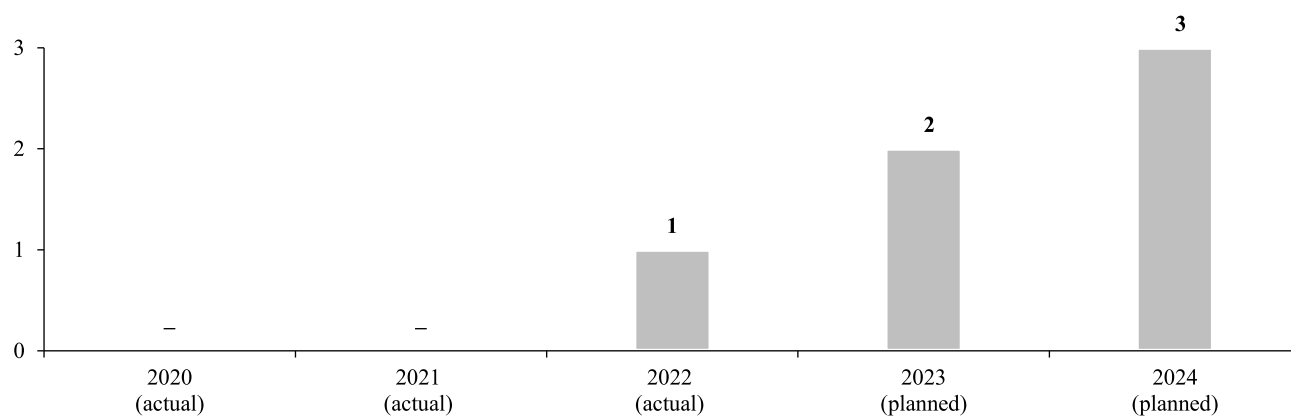
Result 2: countries in the region adopt initiatives aimed at water management transition

Programme performance in 2022 and target for 2024

- 21.121 The subprogramme’s work contributed to the elaboration of a road map on integrated water resources management for the Andean community in the context of the Andean Environmental Charter, a multilateral instrument aimed at implementing inclusive and more sustainable water governance and management systems, as well as to working together to address the effects of climate change and protect biodiversity, while taking into consideration transboundary basin settings, which met the planned target.
- 21.122 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 21.XX).

Figure 21.XX

Performance measure: number of initiatives developed by countries in the region to implement more sustainable and inclusive water governance and management systems (annual)



Result 3: digitalization in agriculture

Proposed programme plan for 2024

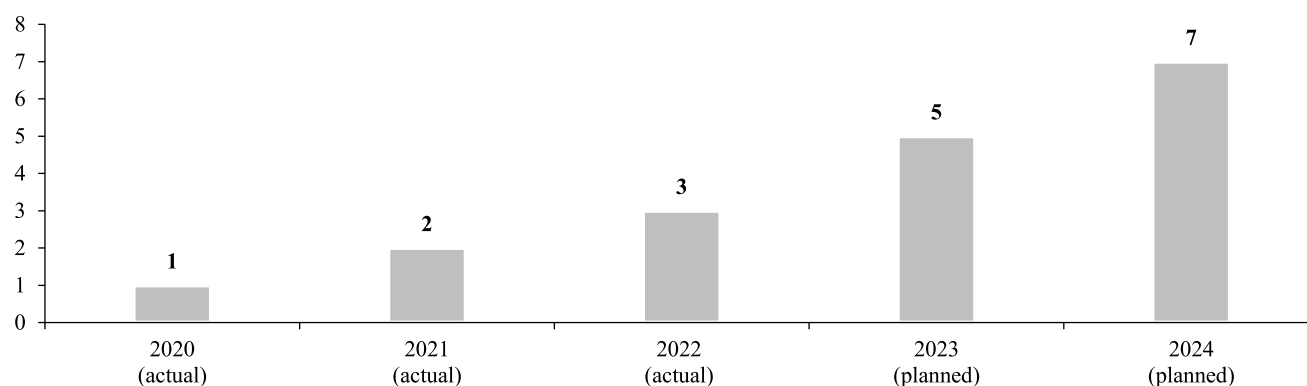
- 21.123 Although in recent years there has been a greater speed of progress in the adoption of digital technologies in regional agriculture, this development has been uneven. Gaps persist between urban and rural territories, and between farmers at different stages of technological development, which contributes to the deepening of economic inequalities among and within countries of the region. The subprogramme has worked with various governments in the region in recent years, with the aim of promoting the development of a broader and more equitable digital agriculture through the study of current technological gaps and the proposal of measures such as infrastructure and connectivity to overcome those gaps, as well as through the provision of financing, the development of digital skills, the design of a regulatory framework for telecommunications, data privacy and security and the promotion of competition. The subprogramme has also worked in a novel area, which consists of supporting the training of young rural entrepreneurs so that they can provide digital solutions for the specific demands of the agricultural sector in a given group of countries.

Lessons learned and planned change

- 21.124 The lesson for the subprogramme was that there was strong demand, given fiscal constraints, to generate low-cost solutions that take advantage of the resources of communities and territories for the digital development of agriculture in the region. In applying the lesson, the subprogramme will support approaches to developing and implementing low-cost solutions and promote the coordination of actors to enable the generation of synergies and the joint implementation of activities that contribute to the development of digital agriculture in the region. The subprogramme will also promote the coordination of public actors in the agricultural digitalization process and its integration into the agrifood systems sustainability and resilience approach that stemmed from the United Nations Food Systems Summit held in September 2021.
- 21.125 Expected progress towards the objective is presented in the performance measure below (see figure 21.XXI).

Figure 21.XXI

Performance measure: number of initiatives implemented by countries in the region to support digital agriculture based on low-cost solutions and the coordination of public and private actors (cumulative)



Deliverables

21.126 Table 21.20 lists all deliverables of the subprogramme.

Table 21.20

Subprogramme 8: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	3	3
1. On energy, natural resources governance, the interlinkages between water, energy and food and non-renewable natural resources; water and energy transitions; environmental sustainability; agrifood systems; and bioeconomy, ecosystem-based solutions and biodiversity	2	2	3	3
Seminars, workshops and training events (number of days)	15	15	17	22
2. Meetings of experts on sustainable water and energy management; public policies linked to the governance of natural and extractive resources; environmental sustainability; agrifood systems; digitalization in agriculture and associated value chains; and bioeconomy, ecosystem-based solutions and biodiversity	6	6	8	10
3. Training and courses for public and private sector officials involved in agriculture, bioeconomy, ecosystem-based solutions and biodiversity, water, renewable energy, the management of natural and non-renewable resources and sustainable and inclusive energy transition	9	9	9	12
Publications (number of publications)	8	8	9	10
4. <i>Natural Resources and Development in Latin America and the Caribbean</i>	–	–	–	1
5. <i>The Outlook for Agriculture and Rural Development in the Americas: A Perspective on Latin America and the Caribbean</i>	–	–	1	–
6. On issues relating to water resources and the interlinkages with other sectors; energy integration; governance of natural resources and the environment; natural resources and development; extractive industries; environmental sustainability; agrifood systems; bioeconomy, ecosystem-based solutions and biodiversity; and effects of technology and digitalization on agriculture value chains	8	8	8	9
Technical materials (number of materials)	2	2	1	1
7. Bulletin on natural resources for sustainable development in Latin America and the Caribbean	2	2	1	1

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: advice to member States, upon request, on natural resources; and advice to business and trade promotion organizations and other key stakeholders on the design and implementation of policies and strategies for sustainable agricultural and rural development and bioeconomy, in areas related to water and energy public policies and non-renewable natural resources.

**Subprogramme 9
Planning and public management for development**

Objective

21.127 The objective, to which this subprogramme contributes, is to enhance planning and public management processes in the region for the advancement of equitable and sustainable development.

Strategy

21.128 To contribute to the objective, the subprogramme will:

- (a) Promote the application of new methodologies, instruments and conceptual frameworks to strengthen capacities of government officials in the whole cycle of public management, including foresight, strategic and territorial planning, monitoring and evaluation of plans and public policies for participatory planning and public management by Governments while fostering high-quality public investment and strong linkages between development and sector-based plans and budgets;
- (b) Encourage cooperation, peer-to-peer learning, innovation and the sharing of experiences and good practices in planning and public management through the provision of technical cooperation services and training and by conducting applied research, helping countries in the region to make progress towards the achievement of Sustainable Development Goals 5, 11, 13, 16 and 17;
- (c) Enhance regional capacities for building institutional resilience to cope with challenges posed by internal and external crises produced by natural disasters and/or human activities, such as pandemics, climate change impacts, social and political disruption and economic shocks.

21.129 The above-mentioned work is expected to result in:

- (a) Effective, inclusive, smart and strategic institutions and planning processes that prioritize comprehensive development through medium- and long-term visions;
- (b) Reduced structural gaps by enhancing citizens' participation, deliberation and accountability, and the strengthening of territorial governance, planning and management in public policy processes;
- (c) Strengthened capacities in Latin American and Caribbean institutions to withstand deep disruption and ensure continuity of basic services while enhancing preparedness and responsive, adaptive and transformational institutional capacities, including digital solutions, at both the national and subnational levels.

Programme performance in 2022

Increased number of countries implementing open government action plans at the subnational level

21.130 Planning authorities actively participated in the design of post-pandemic recovery strategies and made efforts to link those strategies with medium- and long-term planning instruments and to align them

with the 2030 Agenda. As an important part of these strategies, digital and open government and the territorialization of plans and policies played important roles in building more transparent, efficient and resilient institutions. The subprogramme, jointly with the Open Government Partnership, has been supporting countries of the region in the implementation of subnational open government action plans. The guidance document on tools for co-creation, monitoring and evaluation for the management of local open government action plans, published by ECLAC in 2020, has been the reference for the implementation of these action plans in various municipalities. In Chile, after receiving technical support from the subprogramme, the municipality of Peñalolén is currently implementing its first action plan, the municipality of Maipú is co-creating its first action plan, jointly with civil society groups, community actors and the general public, and the municipality of Rancagua is applying to join the Partnership. With a view to sharing experiences and lessons learned, in September 2022, the subprogramme organized a local open government workshop, held in a hybrid format, to generate synergies and conduct peer exchanges between local governments in Chile and other local governments of the region. Technical support has also been provided to Ecuador; following a virtual course held in 2021, with participation by subnational authorities, a commitment by one local authority is being incorporated into the country’s second national open government action plan.

21.131 Progress towards the objective is presented in the performance measure below (see table 21.21).

Table 21.21
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Guidance document on tools for co-creation, monitoring and evaluation for the management of local open government action plans was made available to support the implementation of open government plans in various municipalities in the region	Municipalities of Maipú and Rancagua, Chile, began to develop open government action plans, applying the methodology developed by the subprogramme	11 of 33 countries in the region are currently implementing local actions plans
Municipality of Peñalolén, Chile, joined the Open Government Partnership	Subnational governments in Ecuador increased their technical capacity to develop open government action plans	Municipality of Peñalolén began implementing its first plan and was promoting the creation of an open government unit within the Chilean Association of Municipalities
		Municipality of Maipú joined the Open Government Partnership and started to co-create its first plan; the municipality of Rancagua began preparing its application to join the Partnership, using the methodology developed by the subprogramme.
		Ecuador began preparing its second action plan, which will include an objective for the creation of a subnational plan

Planned results for 2024

Result 1: building institutional resilience to face internal and/or external shocks

Programme performance in 2022 and target for 2024

21.132 The subprogramme’s work contributed to three countries of the region implementing open government public management systems to increase transparency for citizens (Chile, Ecuador and

Section 21 Economic and social development in Latin America and the Caribbean

Honduras), one country developing a civil servants’ performance index for strengthening its Government’s policy of management by results (Guatemala), and two countries incorporating a territorial strategic vision into planning (Bolivia (Plurinational State of) and Panama), which exceeded the planned target of three countries adopting approaches for building resilient institutions and strengthening capacities in their national planning and public management systems.

21.133 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 21.22).

Table 21.22
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Planning authorities in the region addressed the importance of building institutional resilience and requested the subprogramme to develop an analytical framework that contributed to building institutional resilience	Planning authorities and technical teams identified main issues for building institutional resilience and started the discussion on how to strengthen capacities in that area	Chile, Ecuador and Honduras implemented open government public management systems to increase transparency for citizens Guatemala developed a civil servants’ performance index for strengthening the Government’s policy of management by results Bolivia (Plurinational State of) and Panama incorporated a territorial strategic vision into planning	2 countries improve the resilience of institutions participating in their planning systems by strengthening their foresight capacities and the collective and participatory appropriation of future scenarios	2 countries strengthen their institutional resilience by improving digital government services, intersectoral and multilevel policymaking and more collaborative institutional arrangements

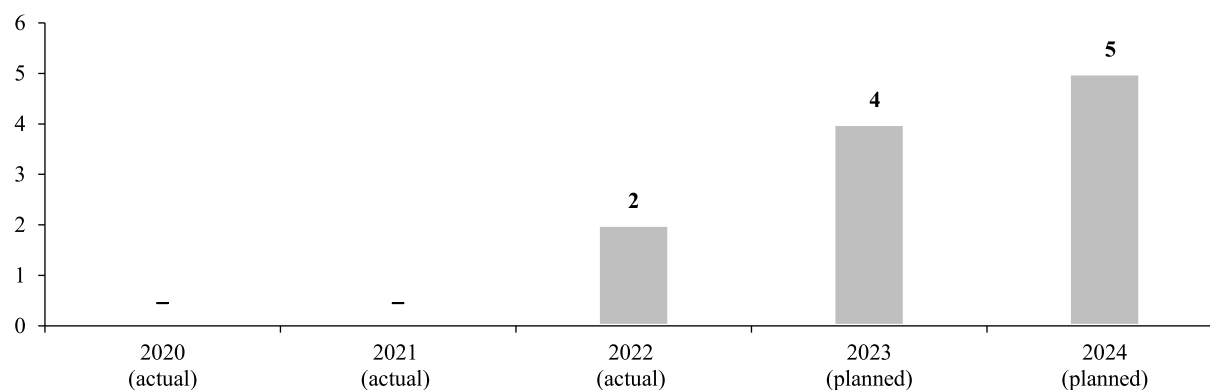
Result 2: strengthened foresight capacities in national planning systems

Programme performance in 2022 and target for 2024

21.134 The subprogramme’s work contributed to two countries (Mexico and Panama) having strengthened foresight capacities, which met the planned target.

21.135 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 21.XXII).

Figure 21.XXII
Performance measure: number of countries with strengthened foresight capacities (cumulative)



Result 3: member States develop more efficient, collaborative and participatory public policies

Proposed programme plan for 2024

21.136 Developing a framework for institutions to consolidate open government policies and digital services can help them be more transparent and closer to their citizens. In 2021, the subprogramme published a document on citizen participation in public affairs as a guide for planning and facilitating effective and meaningful citizen participation processes in planning and public management, in response to a need expressed by public, private and civil society stakeholders for rigorous methodologies and instruments conducive to meaningful public participation processes at diverse territorial scales. The document was developed taking into consideration lessons learned from almost a decade of work undertaken by the subprogramme in facilitating participatory open government co-creation planning processes and will be used to guide territorial strategic participatory development planning. In 2022, the subprogramme supported applied research on the state of digital government, on understanding the barriers to the incorporation of meaningful participatory processes in planning and public management and on governmental interoperability.

Lessons learned and planned change

21.137 The lesson for the subprogramme was that the requests of national Governments and development stakeholders point to the importance of developing innovative and effective methodologies to promote and implement collaborative and participatory planning and public management processes and to better understand the barriers for their implementation. In applying the lesson, the subprogramme will focus on the development of two e-learning courses, one on digital governance and one on citizen participation, in order to strengthen national capacities to formulate and implement more efficient and participatory public policies.

21.138 Expected progress towards the objective is presented in the performance measure below (see table 21.23).

Table 21.23
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Planning authorities in the region addressed the importance of public participation in all spheres of planning and public management	Planning authorities gained access to methodologies and lessons learned to move towards facilitating effective and meaningful citizen participation in planning and public management	Planning authorities in Nuevo León, Mexico, made advancements in the co-creation of public policies by government together with civil society As part of a midterm review of the state's development plan, planning authorities of Guanajuato, Mexico, identified recommendations for improving public participation in future planning processes	1 country formulates or implements participatory public policies or participatory planning processes	1 additional country formulates or implements participatory public policies or participatory planning processes

Deliverables

21.139 Table 21.24 lists all deliverables of the subprogramme.

Table 21.24
Subprogramme 9: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings, per entity/theme)	6	–	6	6
1. Meetings of the Regional Council for Planning	–	–	6	–
2. Meetings of the Presiding Officers of the Regional Council for Planning	6	–	–	6
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	1	1
3. On development planning and public management for development	1	1	1	1
Seminars, workshops and training events (number of days)	53	53	53	53
4. Training courses on public management systems and practices, budgeting, evaluation and public investment; foresight and scenario planning techniques; multiscale and territorial governance, planning and management; planning, public value and public administration/management in cross-cutting and emerging issues; and public policies and programmes	50	50	50	50
5. Meetings of experts on planning and public management (foresight and planning; evaluation of public policies and programmes; multiscale and territorial governance; planning and development systems and institutions; and public value, public administration and open government policies in the region)	3	3	3	3

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Publications (number of publications)	3	3	5	5
6. On planning and public management for development	3	3	5	5
Technical materials (number of materials)	1	1	1	1
7. On planning and public management for development	1	1	1	1

C. Substantive deliverables

Consultation, advice and advocacy: advice to member States, upon request, on the strengthening of planning for development systems and institutions and integrated public management systems and practices, public policies and programmes, project formulation and evaluation, national systems for public investment, foresight for development, multilevel governance and planning, mainstreaming of a gender perspective and open government; and technical advice on assessing progress towards better planning, budgeting and implementation of government policies.

Databases and substantive digital materials: Regional Observatory of Planning for Development in Latin America and the Caribbean; technical manuals and software that support training (in situ and e-learning) and technical assistance activities; and databases on planning and public management for development in Latin America and the Caribbean.

Subprogramme 10 Statistics

Objective

- 21.140 The objective, to which this subprogramme contributes, is to improve the production, dissemination and use of statistics for evidence-based decision-making in the region.

Strategy

- 21.141 To contribute to the objective, the subprogramme will:
- (a) Provide specialized advisory services and online and face-to-face training courses, expert meetings and seminars, as well as technical assistance related to the development of basic statistics and institutional coordination mechanisms in areas of national accounts, basic economic statistics and price statistics; environmental statistics, climate change and disaster risk reduction statistics; household survey design and implementation; poverty and inequality measurement; integration of statistical and geospatial information systems; and national coordination mechanisms for Sustainable Development Goal monitoring. Special emphasis will be placed on coordination with agencies and international organizations to avoid the duplication of efforts and maximize the complementarity of activities;
 - (b) Compile and harmonize indicators and selected primary data sources, such as household surveys, economic surveys and other non-traditional data sources, to produce regionally relevant economic, environmental and social statistics and indicators;
 - (c) Develop and maintain the ECLAC statistical portal (CEPALSTAT) and other regional statistical dissemination platforms, as well as the Statistical Yearbook and other publications;
 - (d) Develop, adapt, translate and implement statistical methodologies, standards and recommendations;
 - (e) Reinforce the strategic and decision-making role of the Statistical Conference of the Americas and provide technical secretariat services to the Conference and its various working groups, ensuring that their work is consistent with regional priorities;
 - (f) Support the joint implementation of projects and initiatives and work in close cooperation with other ECLAC offices and divisions, as well as bilateral and multilateral partners;

- (g) Encourage the development and adoption of resilient methodologies for data collection and the production of statistics, such as strengthening the use of administrative records and non-traditional data sources, adopting new modes of data collection and integration of different data sources and building capacity in nowcasting methods.
- 21.142 The above-mentioned work is expected to result in:
- (a) Production of reliable economic, social and environmental statistics and new indicators in emerging areas and the improvement of non-traditional sources of information;
 - (b) Increased availability of regionally comparable data, which are required as a benchmark for regional statistical development;
 - (c) Greater regional coordination, leading to increased use of statistics at the regional and national levels;
 - (d) Increased capacities in member States for the continued production of statistics in situations similar to the pandemic.

Programme performance in 2022

Strengthened cooperation and mutual learning among national statistical offices

- 21.143 Towards the end of 2019, the Statistical Conference of the Americas identified the need to increase mutual learning among national statistical institutions and invited member countries to strengthen knowledge dissemination and horizontal cooperation through the Knowledge Transfer Network. In partnership with the National Statistical Institute of Chile, the subprogramme developed a regular programme of webinars for the exchange of experiences and knowledge on topics of regional interest, which became particularly relevant during the COVID-19 pandemic. In addition to the regular programme of webinars, in 2022, the Network launched a series of community groups as a new mechanism for peer collaboration. Groups have been formed around the topics of population and housing censuses and the follow-up of Sustainable Development Goal indicators, and a group was created to support the women leaders of national statistical offices. Between 2020 and 2022, 48 virtual events were held, covering a wide array of topics, such as the challenges for national statistical offices and strategies for data collection during the pandemic, the outcomes of the different Conference working groups during the 2020–2021 biennium, the labour market, the use of international standards on Statistical Data and Metadata Exchange (SDMX), information technology, gender mainstreaming, the quality of household surveys and the use of big data.
- 21.144 Progress towards the objective is presented in the performance measure below (see table 21.25).

Table 21.25
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
National statistical offices shared their experiences on how they were facing the challenges of the pandemic to continue their data collection efforts amid confinement measures	<p>National statistical offices learned from recent advances in small area estimation methodologies and their application to poverty maps in Latin America, in replicate weights for the estimation of sampling error in household surveys and in environmental statistics, among other topics</p> <p>Countries received recommendations for statistical production on issues related to the measurement of time use, on the use of economic administrative records and on environmental and disaster indicators, among other topics</p>	<p>The cumulative number of participants from 2020 to 2022 reached 7,614</p> <p>National statistical offices learned good practices on how to mainstream the gender perspective in the production of official statistics, and national technicians were trained in the use of a software library to evaluate the quality of estimates from household surveys and on the possibilities of using mobile phone data for the production of official statistics</p> <p>Peer exchanges have led to the adoption of practices and products at the national and regional levels; for example, El Salvador started evaluating the quality of estimates from household surveys using the library and criteria shared in one of the meetings, and the discussion of mainstreaming the gender perspective in the production of official statistics led to the creation of a community of practice of women leaders of national statistical offices at the regional level, to promote gender equality within those offices at all levels, especially in decision-making positions</p>

Planned results for 2024

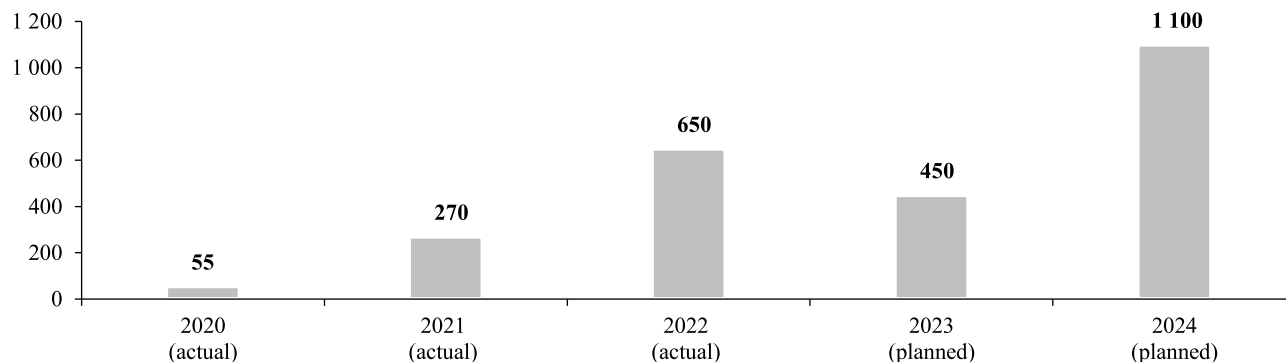
Result 1: strengthened capacities of Latin American and Caribbean countries to produce relevant environment, climate change and disaster indicators

Programme performance in 2022 and target for 2024

- 21.145 The subprogramme’s work contributed to 650 national trained practitioners acknowledging that they have strengthened their skills to produce relevant internationally agreed environment, climate change and disaster statistics, which exceeded the planned target of 269.
- 21.146 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 21.XXIII).

Figure 21.XXIII

Performance measure: number of national trained practitioners that acknowledge that they have strengthened their skills to produce relevant internationally agreed environment, climate change and disaster statistics (cumulative)



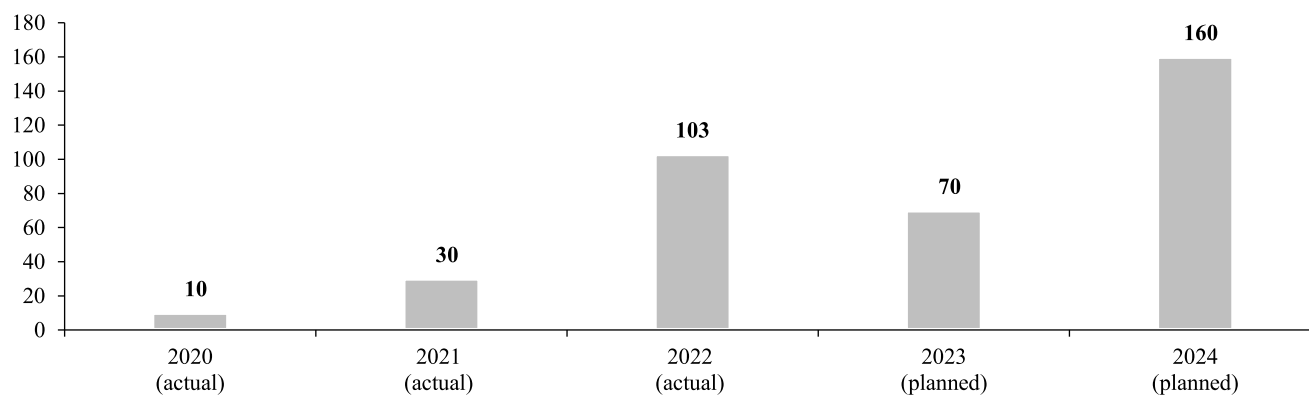
Result 2: increased capacities to produce disaggregated Sustainable Development Goal indicators to leave no one behind

Programme performance in 2022 and target for 2024

- 21.147 The subprogramme’s work contributed to 103 national trained practitioners having improved capacity to apply small area estimation techniques to produce disaggregated statistics in 2022, which exceeded the planned target of 50.
- 21.148 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 21.XXIV).

Figure 21.XXIV

Performance measure: number of national trained practitioners with improved capacity to apply small area estimation techniques to produce disaggregated statistics (cumulative)



Result 3: improved data collection on prices to better inform policymaking

- 21.149 To assess the economic impact of inflation, improvements with regard to data on consumer prices and to calculating purchasing power parities are required, to enable public policymakers to implement decisions based on statistical evidence, for an inclusive and sustainable recovery. However, prevailing significant gaps in statistical development in countries of the region represent a challenge in generating statistics that enable robust comparisons. The subprogramme has worked directly with several countries in the region, providing them with technical assistance in the production of their consumer and producer price indexes. In addition, the subprogramme coordinates the implementation of the International Comparison Program in the region.

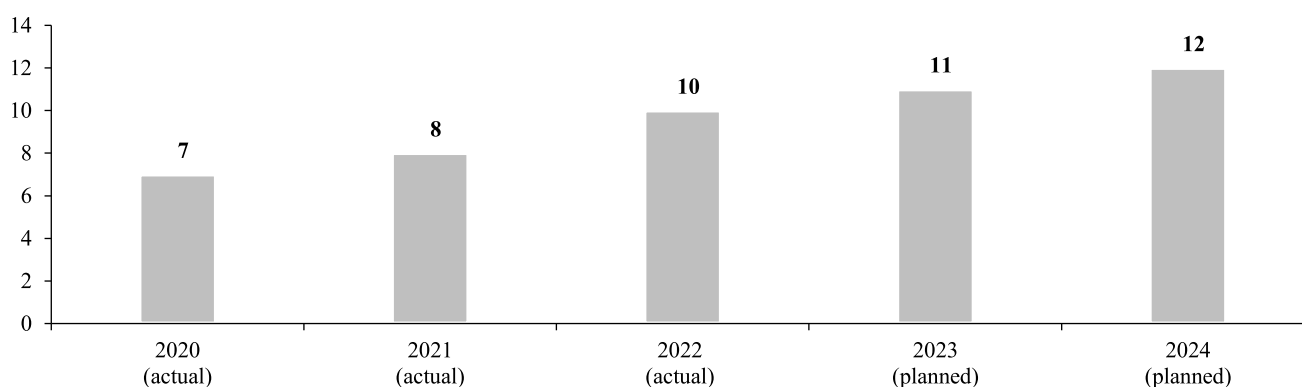
Lessons learned and planned change

21.150 The lesson for the subprogramme was that, in order to improve results on statistical price indicators, it is helpful to promote synergies in the data collection and processing of price data between the consumer price index and the International Comparison Program, to avoid duplication of statistical operations. In applying the lesson, the subprogramme will work with countries in the region to generate synergies between price statistics operations for the consumer price index and the indicators needed to calculate purchasing power parities on a regular basis, under the International Comparison Program, using innovative methods of data collection and processing.

21.151 Expected progress towards the objective is presented in the performance measure below (see figure 21.XXV).

Figure 21.XXV

Performance measure: number of Latin American and Caribbean countries with coordinated consumer price index and International Comparison Program data collection activities (cumulative)



Deliverables

21.152 Table 21.26 lists all deliverables of the subprogramme.

Table 21.26

Subprogramme 10: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	9	9	18	6
1. Meetings of the Statistical Conference of the Americas	–	–	9	–
2. Meetings of the Executive Committee of the Statistical Conference of the Americas	9	9	9	6
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	3	3	3	3
3. On economic statistics and national accounts; household surveys, social indicators and statistics; environmental statistics; the framework for the 2030 Agenda; and statistical and geospatial information	3	3	3	3
Seminars, workshops and training events (number of days)	21	21	21	21
4. Seminars and workshops on social statistics and household surveys, environment and climate change statistics, the System of National Accounts (SNA), economic statistics and geospatial information	12	12	12	12

Section 21 Economic and social development in Latin America and the Caribbean

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
5. Meetings of experts on SNA 2008 and for the preparation of SNA 2025 and new international recommendations on economic statistics; environmental statistics and environmental accounts; statistics and indicators for follow-up to the 2030 Agenda; and improvements to household surveys and administrative records	9	9	9	9
Publications (number of publications)	6	6	5	5
6. <i>Statistical Yearbook for Latin America and the Caribbean</i>	1	1	1	1
7. On economic, environmental and social statistics and geospatial information	5	5	4	4
Technical materials (number of materials)	6	5	6	6
8. Bulletins on economic, social and environmental statistics and geospatial information	6	5	6	6
C. Substantive deliverables				
Consultation, advice and advocacy: advice to member States, upon request, on environment, climate change and disaster statistics and indicators; economic statistics; household surveys, poverty, inequality and other social statistics; geospatial information; and follow-up of the 2030 Agenda.				
Databases and substantive digital materials: the statistical information system and databases (CEPALSTAT) for 800,000 annual visits; the household survey database (BADEHOG); and the economic survey database (BADECON).				

**Subprogramme 11
Subregional activities in Central America, Cuba, the Dominican Republic,
Haiti and Mexico**

Objective

- 21.153 The objective, to which this subprogramme contributes, is to improve the formulation of evidence-based public policies in the economic, social and environmental fields in the countries in the subregion.

Strategy

- 21.154 To contribute to the objective, the subprogramme will support the implementation of national development agendas and strategic reforms towards generating economic and social impacts, and social compacts for equality benefiting those in vulnerable situations in the countries of Central America, Cuba, the Dominican Republic, Haiti and Mexico. Special emphasis will be placed on economic and social development, international trade, industry and integration, agriculture, food security and rural development, energy and natural resources, and climate change, thus helping member States to make progress towards the achievement of Sustainable Development Goals 1, 2, 7, 8, 10, 13 and 17. Specifically, the subprogramme will:
- (a) Undertake analytical work to foster the generation, dissemination and implementation of innovative and sound approaches to address the subregion's development challenges and build national and subregional capacities to formulate more integrated and coherent policies, taking into full consideration the different national contexts in the subregion;
 - (b) Strengthen its multisectoral and interdisciplinary approach by maintaining and updating relevant databases and developing quantitative and qualitative analytical models;
 - (c) Provide training activities, advisory services and fellowships, as well as organize and promote forums in the areas of economic, social and environmental public policies.

21.155 The above-mentioned work is expected to result in the design, implementation and evaluation of effective public policies, including those focused on fiscal matters, trade and integration, energy, agriculture, food security, social protection and climate change.

Programme performance in 2022

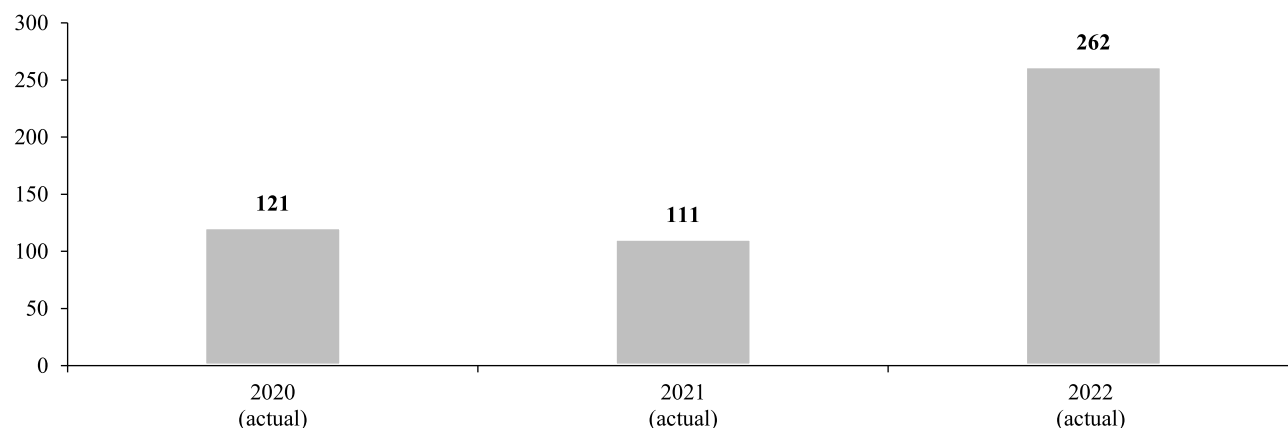
Rural territories in Mexico invigorated through the articulation of processes of social economy

21.156 The subprogramme has been working on strengthening productive inclusion through social economy schemes in rural territories categorized as poor and extremely poor, with a methodology replicable in the rest of the region. In the framework of a five-year project now coming to conclusion, ECLAC and the Government of Mexico supported productive development through territorial diagnoses, territorial and productive value chain targeting, incubation processes, commercialization and technical assistance to enterprises, as well as by building strategic alliances at the local level and strengthening institutional articulation. The project has led to 10,349 direct and indirect beneficiaries and, in 2022, assisted 262 micro- and small enterprises in increasing their productive capacities and/or their income in the pandemic and post-pandemic contexts. The cross-cutting strategies of the project – financial inclusion and gender equality – have also been key to its success.

21.157 Progress towards the objective is presented in the performance measure below (see figure 21.XXVI).

Figure 21.XXVI

Performance measure: number of social economy micro- and small enterprises that increased their productive capacities (annual)



Planned results for 2024

Result 1: design of public investment projects that incorporate disaster risk reduction and sustainable and inclusive adaptation to climate change

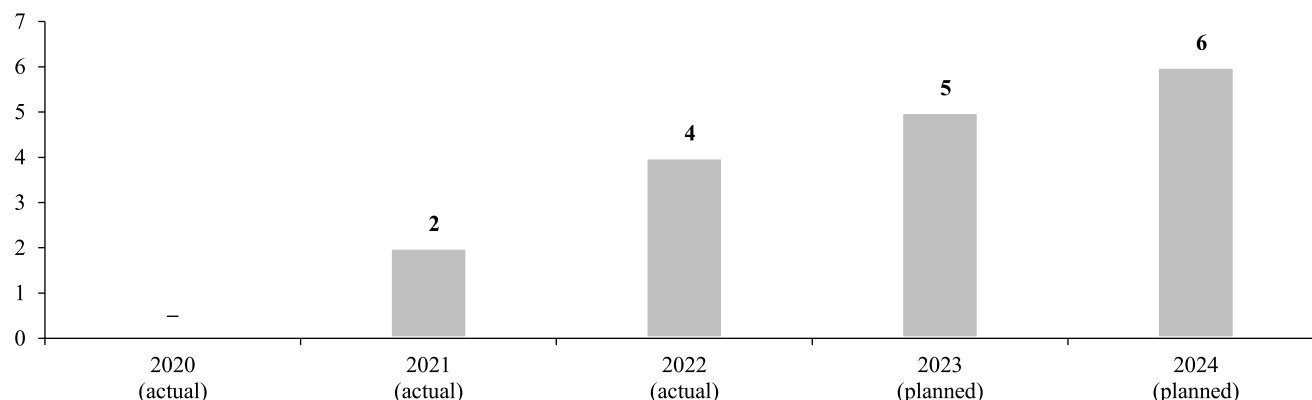
Programme performance in 2022 and target for 2024

21.158 The subprogramme’s work contributed to four countries (Costa Rica, El Salvador, Nicaragua and Panama) having public investment systems that strengthen project design with disaster risk reduction and sustainable and inclusive adaptation to climate change in at least one sector, which met the planned target.

21.159 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 21.XXVII).

Figure 21.XXVII

Performance measure: number of countries with public investment systems strengthening project design with disaster risk reduction and sustainable and inclusive adaptation to climate change in at least one sector (annual)



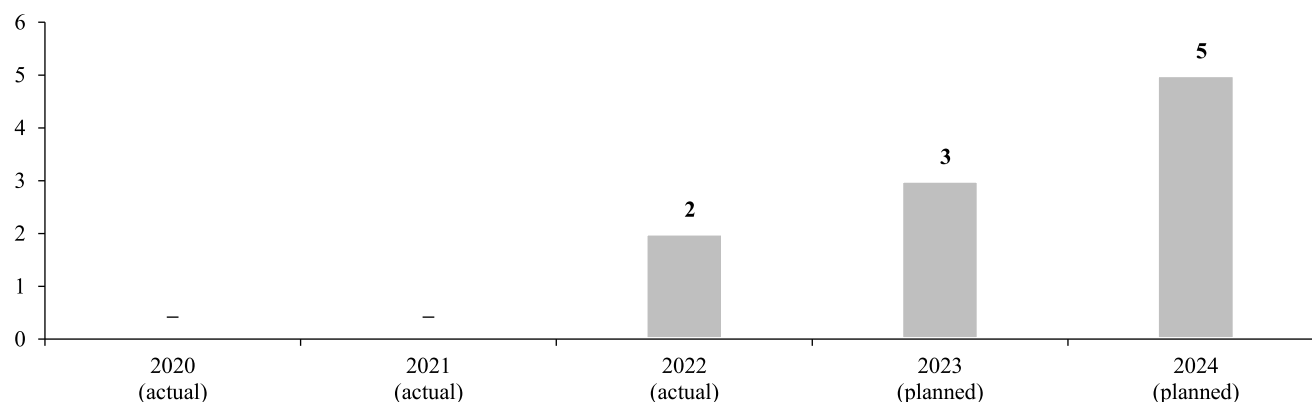
Result 2: strengthened technical capacities of national and regional institutions to design better public policies for development focused on the role of the State

Programme performance in 2022 and target for 2024

- 21.160 The subprogramme’s work contributed to Haiti following up on the implementation of national and subnational plans under its national social protection and promotion policy and the municipality of Iztapalapa, in Mexico City, evaluating the impacts of its social inclusion project, which exceeded the planned target.
- 21.161 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 21.XXVIII).

Figure 21.XXVIII

Performance measure: number of public institutions with strengthened technical capacity to design public policies for development focused on the role of the State (annual)



Result 3: increased contribution by subregional integration institutions to policy design on economic issues

Proposed programme plan for 2024

- 21.162 The integration of public policies in Central America can be a lever for development, as well as for generating better public budgeting. Within such a diverse region, effective and efficient integration policies can help in overcoming various obstacles that may hamper the subregion’s full potential.

The subprogramme helps to promote intraregional integration in Central America through specific actions and policy recommendations. It has provided technical assistance to central banks and national statistical offices to update the regional input-output table, which supports the design and evaluation of trade, industrial and structural change policies. ECLAC has also accumulated experience on several economic policy issues, such as the development of innovative financing that can be helpful for Central American integration institutions.

Lessons learned and planned change

- 21.163 The lesson for the subprogramme was that the technical dialogue with Central American integration institutions can be strengthened and that focusing technical assistance on economic policy issues that strengthen regional integration can benefit member States. In applying the lesson, the subprogramme will provide technical advice, both to regional institutions and to national Governments, on specialized economic policy issues, with a special focus on regional integration, in order to strengthen their capacities. Technical areas could include fiscal policy and the customs union of El Salvador, Guatemala and Honduras, as well as deepening work on input-output tables for Central America.
- 21.164 Expected progress towards the objective is presented in the performance measure below (see table 21.27).

**Table 21.27
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	–	Executive Secretariat of the Council of Ministers of Finance of Central America, Panama and the Dominican Republic has started developing technical tools on specialized economic issues, such as fiscal policy and public debt	1 regional integration institution has access to technical knowledge and empirical evidence to be able to formulate economic policy recommendations to its council of ministers	1 regional integration institution has installed capacities to formulate national economic forecasts and policy analysis

Deliverables

- 21.165 Table 21.28 lists all deliverables of the subprogramme.

Table 21.28

Subprogramme 11: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	2	2
1. On structural gaps and sustainable development	1	1	1	1
2. On climate change adaptation and disaster risk reduction	1	1	1	1
Seminars, workshops and training events (number of days)	16	16	16	16
3. Meetings of experts, including on debt sustainability, macroeconomic and public policies, social systems and structure, welfare systems and stratification, energy, food and agriculture, productive development and international and subregional trends in trade	10	10	10	10
4. Training courses and workshops on policy options relating to climate change adaptation and mitigation, the Sustainable Development Goals and sustainable development, agriculture and food security	6	6	6	6
Publications (number of publications)	10	10	11	11
5. On macroeconomics, trade, external investments, social developments inclusive of labour markets, welfare systems, energy and agricultural sectors, climate change, productive development, social issues and regional integration for development	10	10	11	11
Technical materials (number of materials)	12	12	12	11
6. On subregional activities	2	2	2	1
7. On recent macroeconomic developments in the countries of the subregion	10	10	10	10
C. Substantive deliverables				
Consultation, advice and advocacy: advice to member States, upon request, on macroeconomic and macroprudential policies, the 2030 Agenda, social development issues, sectoral policy, energy and climate change, international trade and integration.				
Databases and substantive digital materials: databases on economic statistics and national accounts, social indicators, the agricultural sector and food security, trade integration, the hydrocarbon and electricity sectors and climate change in the subregion.				

Subprogramme 12

Subregional activities in the Caribbean

Objective

- 21.166 The objective, to which this subprogramme contributes, is to strengthen the sustainable development process in the Caribbean in the economic, social and environmental dimensions and to enhance the subregion's cooperation with Latin America.

Strategy

- 21.167 To contribute to the objective, the subprogramme will:
- Engage ECLAC member States, regional and extraregional entities and other partners in regional and country-specific initiatives and convene high-level intergovernmental and technical meetings related to the follow-up to global and regional initiatives and conferences, including the 2030 Agenda and the Sustainable Development Goals, and explore and articulate strategies for and approaches towards sustainable development based on practical research and empirical and conceptual frameworks of analysis;

- (b) Support Caribbean countries, through technical missions and advisory services, in the development of evidence-based policies that promote sustainable development, helping member States to make progress towards the achievement of Goals 3, 4, 5, 8, 9, 13 and 14;
- (c) Undertake research and analysis on emerging issues and challenges facing the Caribbean;
- (d) Build the capacities of development practitioners and decision makers in designing and implementing resilience-building measures for durable development that are inclusive of the special situation of women and persons with disabilities, in close cooperation with United Nations entities and Caribbean development partners.

21.168 The above-mentioned work is expected to result in:

- (a) Increased effective subregional and regional engagement and consensus, functional cooperation and enhanced political advocacy on issues critical to the development of the Caribbean;
- (b) Advancement of the implementation of national and subregional strategies and programmes.

Programme performance in 2022

Increased availability of data for decision-making and development planning

21.169 National population and housing censuses are not only a source of demographic and social statistics, they also provide input data for the calculation of many other social and economic statistics. National population and housing censuses can support national development planning, policymaking and the monitoring of international commitments such as the 2030 Agenda. The subprogramme, through a series of virtual sessions over the course of two years, provided technical support to Suriname to facilitate the availability of microdata from its 2012 population census. Similar support was provided to Montserrat. This was enabled through the use of the REDATAM software,⁵ which allows for the online processing and analysis of census and survey data, which can contribute to evidence-based decision-making.

21.170 Progress towards the objective is presented in the performance measure below (see table 21.29).

Table 21.29
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	Government staff used the REDATAM software to create, process and publish microdata sets	Suriname validated its data, with a view to making it publicly available in early 2023. Statistics Department of Montserrat made the processing and analysis of microdata from the 2018 intercensal count and labour force census available online

⁵ REDATAM stands for “retrieval of data for small areas by microcomputer”. REDATAM+SP (abbreviated R+SP) is the most recent version of the fourth generation of the software. It can be used in English, Portuguese or Spanish.

Planned results for 2024

Result 1: sustainable recovery from the COVID-19 pandemic through economic restructuring and diversification

Programme performance in 2022 and target for 2024

- 21.171 The subprogramme's work contributed to the undertaking of in-depth research on diversification within the tourism sector to determine the optimal areas for development and identify niche areas to help countries to develop proposals for diversification, which did not meet the planned target of two Caribbean countries developing proposals for investing in new or existing sector niches and segments. The target was not met owing to changing priorities, including increasing demand from the member States to advance the establishment of the Caribbean Resilience Fund during 2022.
- 21.172 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 21.30).

Table 21.30

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Member States gained access to research on the potential impact of the COVID-19 pandemic on Caribbean economies	Caribbean member States gained access to a road map to begin economic restructuring and diversification in selected priority sectors	Recommendations based on research and analysis to identify priority areas for diversification of tourism products at an advanced stage of preparation	4 Caribbean countries develop proposals for diversification into key goods and services sectors	1 additional Caribbean country develops proposals for diversification into key goods and services sectors

Result 2: sourcing and leveraging financing for development through innovative instruments and mechanisms

Programme performance in 2022 and target for 2024

- 21.173 The subprogramme's work contributed to high-level decision-making on the establishment of the Caribbean Resilience Fund, whereby it was agreed that the Fund would operate through two windows, one for resilience-building and sustainable resilience and the second for debt restructuring and liquidity enhancement, which met the planned target.
- 21.174 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 21.31).

Table 21.31

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Draft of the structure, operation and governance of the Caribbean Resilience Fund available to Caribbean countries for review	Endorsement of the structure, operation and governance of the Caribbean Resilience Fund by key stakeholders	Agreement on the establishment of the Caribbean Resilience Fund	1 Caribbean country has initiated a debt swap/debt restructuring with creditors and/or private investors	At least 1 additional Caribbean country has initiated a debt swap/debt restructuring with creditors and/or private investors

Result 3: gender-sensitive policies on paid and unpaid work in the Caribbean better informed through time-use surveys

Proposed programme plan for 2024

21.175 Recognizing the importance of unpaid work is critical to achieving gender equality and the empowerment of women and girls (Sustainable Development Goal 5). As with most of the people-focused Goals of the 2030 Agenda, the COVID-19 pandemic reversed some of the gains made in gender equality and the empowerment of women. The extent to which men and women were forced to devote greater time to unpaid work activities has not been previously well documented in the Caribbean. The subprogramme conducted a study on the impact of the pandemic on paid and unpaid work in 2022, which revealed that, in comparison with men, the pandemic forced many women to devote greater time to unpaid work activities, which limited their ability to rejoin the labour market after the pandemic.

Lessons learned and planned change

21.176 The lesson for the subprogramme was that greater attention needed to be given to the far-reaching impact of the pandemic across multiple dimensions of sustainable development. In applying the lesson, the subprogramme will seek to ascertain where progress has been reversed or impeded by the pandemic and will undertake the necessary actions to advise countries on how to incorporate time-use modules in their population and housing censuses or labour force surveys.

21.177 Expected progress towards the objective is presented in the performance measure below (see table 21.32).

Table 21.32
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Dominica, Jamaica and Trinidad and Tobago incorporated time-use modules in their labour force survey and/or population and housing censuses	At least 1 additional Caribbean country commits itself to incorporating time-use modules in its population and housing census or labour force survey	At least 1 additional Caribbean country carries out a time-use survey as part of its population and housing census or labour force survey

Deliverables

21.178 Table 21.33 lists all deliverables of the subprogramme.

Table 21.33
Subprogramme 12: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
1. Sessions of the Caribbean Development and Cooperation Committee	3	3	–	3
2. Meetings of the Monitoring Committee of the Caribbean Development and Cooperation Committee	–	–	3	–

Section 21 Economic and social development in Latin America and the Caribbean

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	2	1
3. On a relevant issue related to sustainable development in the Caribbean	2	2	2	1
Seminars, workshops and training events (number of days)	18	18	18	18
4. Meeting of the Caribbean Development Round Table	1	1	–	1
5. Meetings on issues related to economic development and finance; information and communications technology (ICT); statistics; selected social development issues; and selected issues related to the environment in the Caribbean	7	6	8	7
6. Workshops on ICT for sustainable development; trade policy and trade reforms for sustained growth and development; and selected issues related to social development and protection in the Caribbean	10	10	6	6
7. Training courses on the functionalities and use of REDATAM to process and analyse data from censuses and household surveys; and on selected environmental development issues	–	1	4	4
Publications (number of publications)	10	8	10	10
8. <i>Economic Survey of the Caribbean</i>	1	–	1	1
9. <i>Preliminary Overview of the Economies of the Caribbean</i>	1	1	1	1
10. <i>Caribbean Development Report</i>	1	1	–	1
11. On issues related to economic development and finance; ICT; statistics; selected social development issues; and selected issues related to the environment in the Caribbean	7	6	8	7
Technical materials (number of materials)	9	9	8	8
12. On specific issues related to economic development, ICT for development, social development, environmental development, statistics and disaster risk management or resilience building in the Caribbean	5	5	4	4
13. <i>FOCUS</i> magazine	4	4	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: advice to member States, upon request, on ICT for development, economic policies and integration, gender equality and social and population development, environmental development, disaster preparedness and risk reduction, and statistics and statistical development.				
Databases and substantive digital materials: database on statistical indicators; and database on science and technology.				
D. Communication deliverables				
Outreach programmes, special events and information materials: <i>The Hummingbird</i> newsletter; and community outreach events.				
External and media relations: news items; media events; and television and radio interviews.				
Digital platforms and multimedia content: ECLAC Caribbean website; and social media pages.				
Library services: information requests; library catalogue; interlibrary loans and services; and book displays (virtual).				

**Subprogramme 13
Support for regional and subregional integration and cooperation processes
and organizations**

Objective

- 21.179 The objective, to which this subprogramme contributes, is to enhance regional and subregional integration processes in order to foster their convergence and the participation of the region through common positions in interregional and global political dialogues in support of the 2030 Agenda.

Strategy

- 21.180 To contribute to the objective, the subprogramme will:
- (a) Promote coordination and cooperation within and among member States and associate members, subregional and regional entities, the resident coordinator system, United Nations agencies, funds and programmes, the private sector, civil society organizations (including the business community), academic institutions, extraregional stakeholders and other third parties through technical, logistical and substantive contributions to subregional and regional initiatives;
 - (b) Support the development of joint regional positions in multilateral forums and global conferences in connection with important events, such as the meetings of CELAC, the Central American Integration System, the Southern Common Market, the Pacific Alliance, CARICOM, the Association of Caribbean States, the Organization of Eastern Caribbean States and other integration mechanisms that will report to the Forum of the Countries of Latin America and the Caribbean on Sustainable Development;
 - (c) Provide technical cooperation and advisory services, upon request, and training activities;
 - (d) Promote the sharing of knowledge and experiences to support the achievement of sustainable development, as well as promote discussions on shared targets, mainstreaming a gender perspective and in line with the Caribbean First strategy of the Commission;
 - (e) Promote multilateral cooperation, in the context of integration schemes and organizations in the region, and help the region to make progress towards the achievement of the Goals, in particular Sustainable Development Goals 16 and 17.
- 21.181 The above-mentioned work is expected to result in:
- (a) Reduced regional asymmetries and increased South-South and triangular cooperation initiatives, including subregional integration processes and the region's strategic positioning at the global level;
 - (b) Common positions of the countries of the region in support of the implementation of the 2030 Agenda.

Programme performance in 2022

Strengthened cooperation among the countries of the region and collaboration with bilateral and multilateral partners

- 21.182 How to evaluate South-South cooperation and assess its results at the regional level has been the subject of discussion for more than a decade among the countries of Latin America and the Caribbean. There is demand in the region to share information on South-South cooperation programmes and projects, in order to generate greater knowledge on the subject, as well as for decision-making, inter alia, to improve programmes at the regional level and with other regions of the world, given the need to adapt all international development cooperation initiatives. The subprogramme contributed to enhancing collaboration with bilateral and multilateral cooperation partners by providing technical and logistical support; it also made substantive contributions to the countries of the region through technical assistance and by providing opportunities for multilateral discussions. The subprogramme also held a seminar on new challenges and perspectives of international cooperation in September 2022, with the participation of Argentina, Chile, Costa Rica, Peru and Uruguay, as well as the Development Bank of Latin America, the Organisation for Economic Co-operation and Development, the Inter-American Development Bank, the European Union, the United Nations Development Programme and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women).
- 21.183 Progress towards the objective is presented in the performance measure below (see table 21.34).

Table 21.34
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Member States discussed potential methodologies for evaluating South-South cooperation and for the measurement, at the regional or subregional level, of cooperation on projects	Bilateral and multilateral organizations and other stakeholders gained access to a diagnosis on the need to evaluate international cooperation	A road map was agreed with the Chilean Agency for International Cooperation for Development, the Development Centre of the Organisation for Economic Co-operation and Development and the Inter-American Development Bank to support discussions among member States aimed at the development of indicators, short- and long-term goals, budgets and the joint generation of instruments on issues such as sustainable productive and technological partnerships

Planned results for 2024

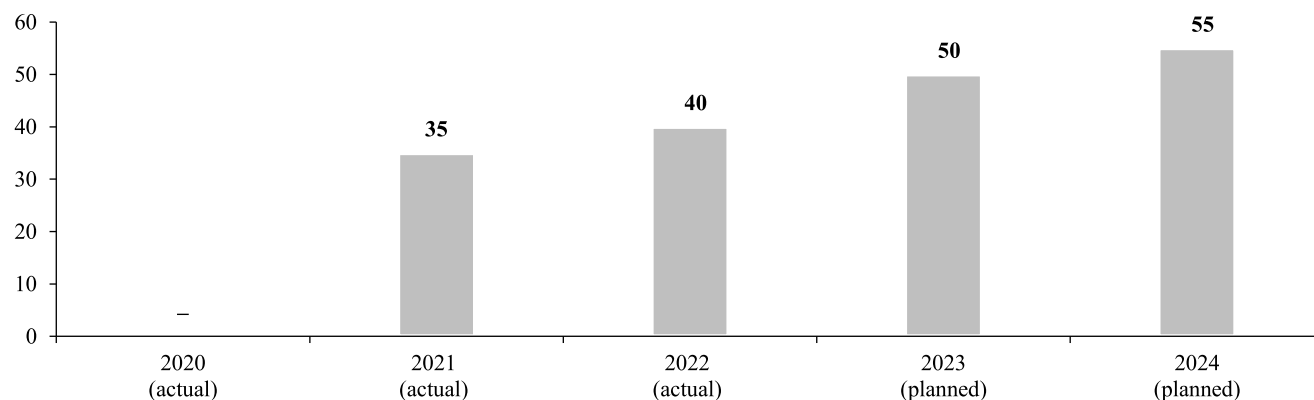
Result 1: robust regional and subregional integration processes in support of post-pandemic recovery in line with the 2030 Agenda

Programme performance in 2022 and target for 2024

- 21.184 The subprogramme’s work contributed to 40 regional and subregional organizations and civil society organizations participating in the Forum of the Countries of Latin America and the Caribbean on Sustainable Development, which met the planned target.
- 21.185 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 21.XXIX).

Figure 21.XXIX

Performance measure: number of regional and subregional organizations and civil society organizations participating in the Forum of the Countries of Latin America and the Caribbean on Sustainable Development (annual)



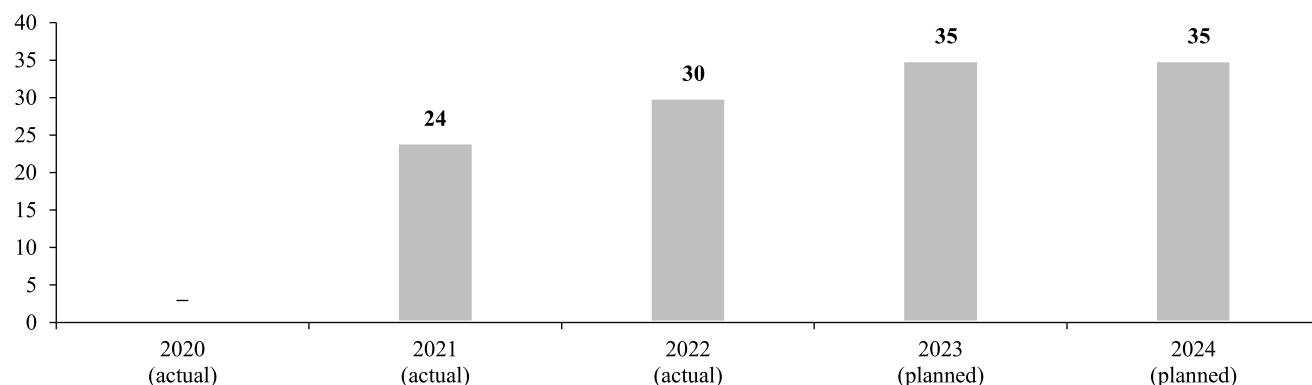
Result 2: strong regional and subregional participation of intergovernmental integration schemes and organizations in the region in support of the recovery from the pandemic in line with the 2030 Agenda

Programme performance in 2022 and target for 2024

- 21.186 The subprogramme’s work contributed to 30 regional and subregional intergovernmental integration schemes and organizations participating in the Forum of the Countries of Latin America and the Caribbean on Sustainable Development, which met the planned target.
- 21.187 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 21.XXX).

Figure 21.XXX

Performance measure: number of regional and subregional intergovernmental integration schemes and organizations participating in the Forum of the Countries of Latin America and the Caribbean on Sustainable Development (annual)



Result 3: strengthened South-South cooperation as an instrument of regional integration in line with the 2030 Agenda

Proposed programme plan for 2024

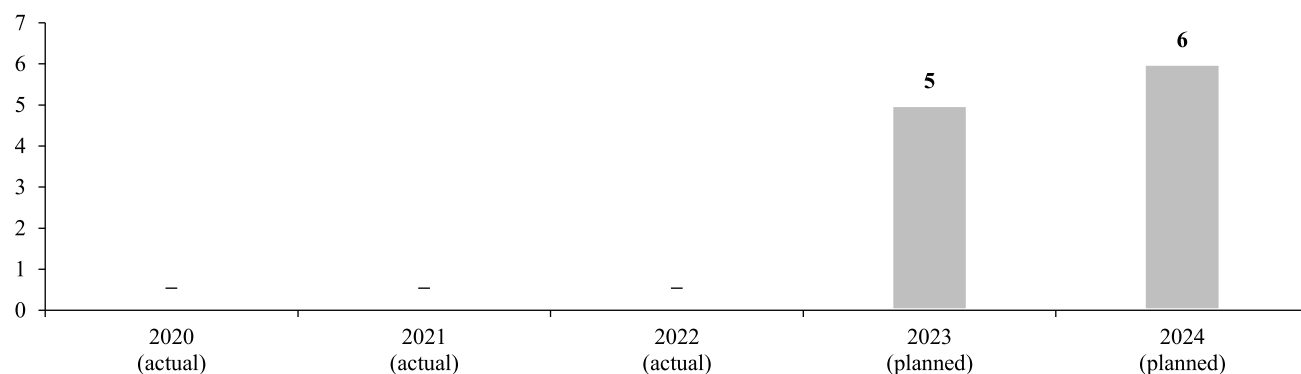
- 21.188 International cooperation for development, in particular South-South and triangular cooperation, helps to advance global, regional and subregional integration. In that context, the subprogramme contributed to the establishment, in 2021, of the Regional Conference on South-South Cooperation in Latin America and the Caribbean pursuant to resolution 752 (PLEN.36).

Lessons learned and planned change

- 21.189 The lesson for the subprogramme was that there were opportunities to work more closely with multilateral organizations and development banks in matters relating to international, South-South and triangular cooperation to better support countries of the region in being part of global discussions and in conveying a common regional perspective. In applying the lesson, the subprogramme will promote the participation of regional and subregional intergovernmental integration schemes and multilateral organizations, including development banks, in the meetings of the Regional Conference on South-South Cooperation in Latin America and the Caribbean. The subprogramme will provide substantive and secretariat support for the first meeting of the Regional Conference, to be held in May 2023. The Regional Conference will facilitate social, economic and political cooperation and coordinated dialogue for promoting regional and subregional integration among the countries of the region.
- 21.190 Expected progress towards the objective is presented in the performance measure below (see figure 21.XXXI).

Figure 21.XXXI

Performance measure: number of regional and subregional intergovernmental integration schemes and multilateral organizations participating in the meetings of the Regional Conference on South-South Cooperation of Latin America and the Caribbean and those of its Presiding Officers (annual)



Deliverables

21.191 Table 21.35 lists all deliverables of the subprogramme.

Table 21.35

Subprogramme 13: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	–	–	2	2
1. Session of the Regional Conference on South-South Cooperation in Latin America and the Caribbean	–	–	2	–
2. Meeting of the Presiding Officers of the Regional Conference on South-South Cooperation in Latin America and the Caribbean	–	–	–	2
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	6	5	6	6
3. Training courses and seminars, in cooperation with government entities and regional and subregional organizations, on strategies and processes for convergence and integration; on South-South and triangular cooperation and strategies relating to extraregional stakeholders and third parties; on risk assessment and resilience-building; on regional economic and social policies; to assess progress in subregional and regional integration; and in the context of biregional dialogues	6	5	6	6
Publications (number of publications)	3	3	3	3
4. On cooperation among and the integration of regional and subregional organizations and processes	3	3	3	3
Technical materials (number of materials)	2	2	2	2
5. Technical note for the intergovernmental meeting on integration and cooperation and the Regional Conference on South-South Cooperation in Latin America and the Caribbean about how to include extraregional stakeholders and third parties	2	2	2	2
C. Substantive deliverables				
Consultation, advice and advocacy: advice to member States, upon request, on topics related to the Commission's mandate, including on integration and cooperation, and to regional and subregional organizations and processes, including on the 2030 Agenda and the use of the ECLAC damage and loss assessment methodology; and technical advice to member States, upon request, on regional and subregional processes and organizations in areas relevant to the Commission's mandate and in their relationships with extraregional stakeholders and third parties in areas relating to the work of the subprogramme.				

B. Proposed post and non-post resource requirements for 2024

Overview

21.192 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 21.36 to 21.38.

Table 21.36

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure ^a	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	49 012.7	49 250.2	–	–	–	–	–	49 250.2
Other staff costs	1 447.9	1 543.1	–	–	–	–	–	1 543.1
Hospitality	0.5	5.0	–	–	–	–	–	5.0
Consultants	357.7	347.9	–	–	–	–	–	347.9
Experts	319.9	404.6	–	–	–	–	–	404.6
Travel of staff	633.6	729.0	–	–	–	–	–	729.0
Contractual services	1 928.6	1 940.0	–	–	–	–	–	1 940.0
General operating expenses	3 035.3	3 978.2	–	–	(200.0)	(200.0)	(5.0)	3 778.2
Supplies and materials	166.3	160.6	–	–	–	–	–	160.6
Furniture and equipment	682.7	332.5	–	–	200.0	200.0	60.2	532.5
Improvement of premises	7.8	25.3	–	–	–	–	–	25.3
Grants and contributions	431.3	24.8	(24.8)	–	–	(24.8)	(100.0)	–
Total	58 024.3	58 741.2	(24.8)	–	–	(24.8)	(0.0)	58 716.4

^a At the time of reporting, the expenditures presented in this table and in subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be finalized by 31 March 2023.

Table 21.37

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	480	1 USG, 3 D-2, 12 D-1, 31 P-5, 61 P-4, 62 P-3, 47 P-2/1, 4 GS (OL), 3 NPO, 256 LL
Post changes	–	–
Proposed for 2024	480	1 USG, 3 D-2, 12 D-1, 31 P-5, 61 P-4, 62 P-3, 47 P-2/1, 4 GS (OL), 3 NPO, 256 LL

Note: The following abbreviations are used in tables and figures: GS (OL), General Service (Other level); LL, Local level; NPO, National Professional Officer; USG, Under-Secretary-General.

Table 21.38

Overall: proposed posts by category and gradea

(Number of posts)

Category and grade	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
D-2	3	–	–	–	–	3
D-1	12	–	–	–	–	12
P-5	31	–	–	–	–	31
P-4	61	–	–	–	–	61
P-3	62	–	–	–	–	62
P-2/1	47	–	–	–	–	47
Subtotal	217	–	–	–	–	217
General Service and related						
GS (OL)	4	–	–	–	–	4
NPO	3	–	–	–	–	3
LL	256	–	–	–	–	256
Subtotal	263	–	–	–	–	263
Total	480	–	–	–	–	480

^a Includes three temporary posts (1 P-4 and 2 P-3) that were approved pursuant to General Assembly resolution [71/272](#).

21.193 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 21.39 to 21.41 and figure 21.XXXII.

21.194 As reflected in tables 21.39 (1) and 21.40 (1), the overall resources proposed for 2024 amount to \$58,716,400 before recosting, reflecting a net decrease of \$24,800 (or 0.004 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 21.39

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
A. Policymaking organs	727.2	825.6	–	–	–	–	–	825.6
B. Executive direction and management	4 311.1	3 825.9	–	–	39.0	39.0	1.0	3 864.9
C. Programme of work								
1. International trade, integration and infrastructure	3 126.8	3 209.6	–	–	–	–	–	3 209.6
2. Production and innovation	2 345.9	2 612.4	–	–	–	–	–	2 612.4
3. Macroeconomic policies and growth	4 077.5	4 495.7	–	–	–	–	–	4 495.7

Part V Regional cooperation for development

Component/subprogramme	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
4. Social development and equality	1 986.0	1 967.7	–	–	–	–	–	1 967.7
5. Gender equality and women's autonomy	1 178.1	1 234.3	–	–	–	–	–	1 234.3
6. Population and development	2 003.9	1 804.5	–	–	–	–	–	1 804.5
7. Sustainable development and human settlements	2 826.3	2 791.0	–	–	–	–	–	2 791.0
8. Natural resources	2 326.9	2 242.8	–	–	–	–	–	2 242.8
9. Planning and public management for development	1 385.7	1 239.8	–	–	–	–	–	1 239.8
10. Statistics	3 001.6	2 947.2	–	–	–	–	–	2 947.2
11. Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico	5 206.4	5 212.0	–	–	–	–	–	5 212.0
12. Subregional activities in the Caribbean	3 982.0	3 910.5	–	–	–	–	–	3 910.5
13. Support for regional and subregional integration and cooperation processes and organizations	999.1	904.6	–	–	–	–	–	904.6
Subtotal, C	34 446.2	34 572.1	–	–	–	–	–	34 572.1
D. Programme support	18 539.8	19 517.6	(24.8)	–	(39.0)	(63.8)	(0.3)	19 453.8
Subtotal, 1	58 024.3	58 741.2	(24.8)	–	–	(24.8)	(0.0)	58 716.4

(2) *Extrabudgetary*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	440.4	777.5	0.0	0.0	777.5
C. Programme of work					
1. International trade, integration and infrastructure	648.0	698.7	(63.5)	(9.1)	635.2
2. Production and innovation	1 262.8	927.6	45.9	4.9	973.5
3. Macroeconomic policies and growth	1 260.5	665.5	(60.5)	(9.1)	605.0
4. Social development and equality	891.2	860.5	(78.2)	(9.1)	782.3
5. Gender equality and women's autonomy	1 242.7	1 003.5	(91.2)	(9.1)	912.3
6. Population and development	540.5	311.6	(23.3)	(7.5)	288.3
7. Sustainable development and human settlements	1 525.4	1 423.4	(129.4)	(9.1)	1 294.0
8. Natural resources	768.5	872.8	(79.4)	(9.1)	793.4
9. Planning and public management for development	1 166.6	1 161.9	(74.9)	(6.5)	1 087.0
10. Statistics	756.6	428.2	(38.9)	(9.1)	389.3
11. Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico	2 127.8	1 074.6	(97.7)	(9.1)	976.9
12. Subregional activities in the Caribbean	182.3	267.0	(5.9)	(2.2)	261.1

Section 21 Economic and social development in Latin America and the Caribbean

<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
13. Support for regional and subregional integration and cooperation processes and organizations	–	–	–	–	–
Subtotal, C	12 372.9	9 695.3	(697.0)	(7.2)	8 998.3
D. Programme support	704.0	824.0	0.0	0.0	824.0
Subtotal, 2	13 517.3	11 296.8	(697.0)	(6.2)	10 599.8
Total	71 541.6	70 038.0	(721.8)	(1.0)	69 316.2

Table 21.40

Overall: proposed posts for 2024 by source of funding, component and subprogramme

(Number of posts)

 (1) *Regular budget*

<i>Component/subprogramme</i>	<i>Changes</i>					<i>2024 proposed</i>
	<i>2023 approved</i>	<i>Technical adjustments</i>	<i>New/expande d mandates</i>	<i>Other</i>	<i>Total</i>	
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	32	–	–	–	–	32
C. Programme of work						
1. International trade, integration and infrastructure	25	–	–	–	–	25
2. Production and innovation	20	–	–	–	–	20
3. Macroeconomic policies and growth	36	–	–	–	–	36
4. Social development and equality	15	–	–	–	–	15
5. Gender equality and women's autonomy	9	–	–	–	–	9
6. Population and development	16	–	–	–	–	16
7. Sustainable development and human settlements	18	–	–	–	–	18
8. Natural resources	18	–	–	–	–	18
9. Planning and public management for development	12	–	–	–	–	12
10. Statistics	27	–	–	–	–	27
11. Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico	49	–	–	–	–	49
12. Subregional activities in the Caribbean	36	–	–	–	–	36
13. Support for regional and subregional integration and cooperation processes and organizations	6	–	–	–	–	6
Subtotal, C	287	–	–	–	–	287
D. Programme support	161	–	–	–	–	161
Subtotal, 1	480	–	–	–	–	480

Part V Regional cooperation for development

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
A. Policymaking organs	–	–	–
B. Executive direction and management	5	–	5
C. Programme of work			
1. International trade, integration and infrastructure	1	–	1
2. Production and innovation	3	–	3
3. Macroeconomic policies and growth	3	–	3
4. Social development and equality	3	–	3
5. Gender equality and women's autonomy	4	–	4
6. Population and development	1	–	1
7. Sustainable development and human settlements	3	–	3
8. Natural resources	–	–	–
9. Planning and public management for development	11	–	11
10. Statistics	–	–	–
11. Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico	3	–	3
12. Subregional activities in the Caribbean	1	–	1
13. Support for regional and subregional integration and cooperation processes and organizations	–	–	–
Subtotal, C	33	–	33
D. Programme support	14	1	15
Subtotal, 2	52	1	53
Total	532	1	533

Table 21.41

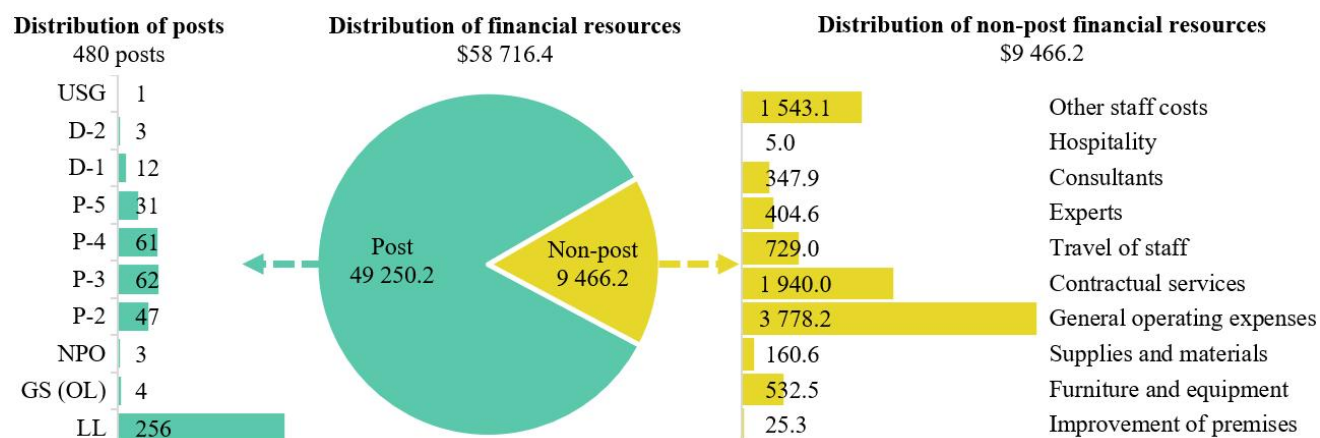
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	49 012.7	49 250.2	–	–	–	–	–	49 250.2
Non-post	9 011.6	9 491.0	(24.8)	–	–	(24.8)	(0.3)	9 466.2
Total	58 024.3	58 741.2	(24.8)	–	–	(24.8)	(0.0)	58 716.4
Post resources by category								
Professional and higher		217	–	–	–	–	–	217
General Service and related		263	–	–	–	–	–	263
Total		480	–	–	–	–	–	480

Figure 21.XXXII
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

- 21.195 As reflected in table 21.39 (1), a net decrease of \$24,800 in grants and contributions under programme support relates to the removal of non-recurrent requirements for the renovation of the North Building at the Economic Commission for Latin America and the Caribbean in Santiago, approved by the General Assembly for 2023 in its resolution [77/263](#) (sect. X). The corresponding resource requirements for 2024 will be reflected in the report of the Secretary-General on progress on the renovation of the North Building at the Economic Commission for Latin America and the Caribbean in Santiago which will be submitted for the consideration of the General Assembly during the main part of its seventy-eighth session.

Other changes

- 21.196 As reflected in table 21.39 (1), the net effect of the proposed other changes is cost-neutral. The breakdown of changes is as follows:
- Executive direction and management.** The net increase of \$39,000 relates to the inward redeployment of travel resources to expand the coverage and the needs for ECLAC management to attend sessions of the General Assembly and the Economic and Social Council, including the high-level segments, and those of their relevant subsidiary bodies. Given the Commission's location at an outposted duty station and with the return to pre-pandemic meeting arrangements, attending in-person meetings with advisory and subsidiary bodies and delegations of Member States is vital to present the work of the Commission and engage in peer learning with other regional commissions and relevant development partners;
 - Programme support.** The net decrease of \$39,000 relates to the outward redeployment of travel resources. The enhanced use of virtual modalities for interdepartmental coordination allows for the reprioritization of travel resources.

Extrabudgetary resources

- 21.197 As reflected in tables 21.39 (2) and 21.40 (2), extrabudgetary resources amount to \$10,599,800. The resources would complement regular budget resources and would be used mainly to support activities under the programme of work, such as capacity-building, advisory and technical cooperation services

for countries and institutions of the region in areas relating to sustainable development, economic, social and environmental matters. The extrabudgetary resources would supplement the financing of field projects, online and on-site training courses, applied research training, seminars and workshops in cooperation with governmental entities and academic, non-governmental, regional and subregional institutions as a way of fostering cooperation, peer-to-peer learning, networking and sharing of good practices at the national, subregional and regional levels.

- 21.198 The extrabudgetary resources for 2024 reflect a decrease of \$697,200 compared with extrabudgetary resources for 2023. This change mainly results from the closure of two regional multidivisional projects related to development in middle-income countries and sustainable cities. In addition, the closure of some projects in the fields of road safety, open government and agricultural development, among others, will have an impact on some of the subprogrammes. This scenario reflects the particularly challenging context for the mobilization of development financing during 2023, in which the realignment of priorities by traditional donors has had a negative impact on development cooperation flows towards middle-income economies. Most Latin American and Caribbean countries are categorized as such, in spite of the significant persistent structural development gaps they face as they struggle on the path towards sustainable development.
- 21.199 Consequently, ECLAC continues to revamp its extrabudgetary resources mobilization strategy by reaching out to non-traditional partners, which has already resulted in new initiatives with private sector foundations and universities. The main goal is to engage these stakeholders in the implementation of the 2030 Agenda while intervening in key sectors to foster a transition towards an inclusive, resilient and transformative recovery of the region. The diversification of implementing modalities, including by increasing participation in United Nations multi-partner trust funds jointly with partners from the United Nations country teams throughout the region, is also a core part of the ECLAC financing mobilization strategy.
- 21.200 ECLAC expects to receive both cash and in-kind contributions. In-kind contributions are received by ECLAC under donated right-to-use arrangements on rent-free premises for the ECLAC national office in Brasília, with an estimated annual value of \$41,825, and the donated right-to-use of land for ECLAC premises in Santiago, with an estimated annual value of \$828,569, as reflected in the 2022 financial statements.
- 21.201 The extrabudgetary resources under the present section are subject to the oversight of the secretariat of ECLAC, which has delegated authority from the Secretary-General.

Policymaking organs

- 21.202 The resources proposed under this component would provide for the requirements relating to the servicing of meetings of ECLAC intergovernmental bodies. The sessions of the Commission provide overall guidance to the work of the secretariat. Table 21.42 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

Table 21.42
Policymaking organs

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Session of the Economic Commission for Latin America and the Caribbean	The biennial session of the Commission considers development issues for the countries of the region and reviews the progress of the Commission’s work. It also enables member States to examine the secretariat’s report on the Commission’s activities. Through the programme of work that they adopt and the calendar of conferences they approve, Governments also define the mandates that will guide the Commission’s work in the future.	Mandate: Economic and Social Council resolution 106 (VI) Membership: 60 government officials Number of sessions in 2024: 1	–	199.4

Section 21 Economic and social development in Latin America and the Caribbean

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Committee of the Whole	The Committee of the Whole normally meets at United Nations Headquarters with permanent representatives of ECLAC member States during the years in which the Commission does not hold a session.	Mandate: Economic and Social Council resolution 106 (VI), para. 3, and ECLAC resolutions 419(PLEN.14) and 489(PLEN.19) Membership: 60 government officials Number of sessions in 2024: –	56.9	–
Regional Conference on Women in Latin America and the Caribbean	The Regional Conference reviews the regional and subregional situation with regard to women's autonomy and rights, puts forward recommendations on public policies on gender equality, undertakes periodic assessments of the activities carried out in fulfilment of regional and international agreements and serves as a forum for discussion on gender equality. It brings together high-level authorities with responsibility for issues relating to the situation of women and for policies to ensure gender equity in the countries of the region. The Regional Conference is held at least once every three years.	Mandate: Decision adopted on 21 November 1977 by the Committee of the Whole at its eleventh special session Membership: 60 government officials The next session is expected to take place in 2025.	–	–
Presiding Officers of the Regional Conference on Women in Latin America and the Caribbean	The Presiding Officers provide overall direction on the work of the secretariat on issues related to the integration of women into development in the region in intersessional intervals of the Conference.	Mandate: Regional Plan of Action on the Integration of Women into Latin American Economic and Social Development, para. 88.2 Membership: 60 government officials Number of sessions in 2024: 2	40.9	41.6
Regional Council for Planning of the Latin American and Caribbean Institute for Economic and Social Planning	The Regional Council acts as the senior guiding body for the activities of the Latin American and Caribbean Institute for Economic and Social Planning and serves as an advisory body with respect to the implementation of the work programmes of the Institute and the evaluation of their results. The Council meets every two years or as required.	Mandate: ECLAC resolutions 351(XVI) and 553(XXVI) Membership: 33 government officials Number of sessions in 2024: –	80.2	–
Presiding Officers of the Regional Council for Planning of the Latin American and Caribbean Institute for Economic and Social Planning	The Presiding Officers review the progress with respect to resolutions adopted by the Regional Council for Planning of the Latin American and Caribbean Institute for Economic and Social Planning and also review the activities of the Institute. The Presiding Officers meet every two years or as required.	Mandate: ECLAC resolution 340(AC.66), adopted by the Committee of the Whole at its eighth extraordinary session. ECLAC resolutions 351(XVI) and 553(XXVI) Membership: 33 government officials Number of sessions in 2024: 1	25.0	41.6
Caribbean Development and Cooperation Committee	The Committee coordinates economic and social development cooperation and addresses other development concerns of the Caribbean members of ECLAC. It also serves as an advisory and consultative body to the Executive Secretary of ECLAC on issues concerning the Caribbean. The Committee meets every two years or as required.	Mandate: ECLAC resolution 358(XVI) and constituent declaration, functions and rules of procedure of the Committee (E/CEPAL/1022) Membership: 29 government officials Number of sessions in 2024: 1	–	92.1
Monitoring Committee of the Caribbean Development and	The Monitoring Committee promotes and strengthens economic and social cooperation and integration among the countries of the Caribbean and also promotes cooperation between them and	Mandate: ECLAC resolutions 358(XVI), 419(PLEN.14), 489(PLEN.19) and 553(XXVI)	58.0	–

Part V Regional cooperation for development

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Cooperation Committee	the countries and integration processes of Latin America and the Caribbean. The Committee meets every two years or as required.	Membership: 29 government officials Number of sessions in 2024: –		
Forum of the Countries of Latin America and the Caribbean on Sustainable Development	The Forum follows up and reviews the implementation of the 2030 Agenda for Sustainable Development, including the Sustainable Development Goals and targets, and the Addis Ababa Action Agenda of the Third International Conference on Financing for Development. The Forum meets annually.	Mandate: ECLAC resolution 700(XXX) Membership: 33 government officials Number of sessions in 2024: 1	99.0	99.5
Ministerial Conference on the Information Society in Latin America and the Caribbean	The Ministerial Conference designs and implements programmes for access to and use of ICT in the region. The Plan of Action for the Information Society in Latin America and the Caribbean (eLAC 2007) represents the region's vision for and political commitment to reducing the digital divide and promoting access to and use of ICT as a development tool. The Conference is held every two years or as required.	Mandate: ECLAC resolution 610(XXX) Membership: 33 government officials Number of sessions in 2024: 1	–	41.1
Preparatory meeting for the Ministerial Conference on the Information Society in Latin America and the Caribbean	The preparatory meeting evaluates the commitments made in the Digital Agenda for Latin America and the Caribbean (eLAC 2020) with a view to preparing for the Ministerial Conference. The preparatory meeting is held every two years or as required.	Mandate: ECLAC resolution 610(XXX) Membership: 33 government officials Number of sessions in 2024: –	31.0	–
Statistical Conference of the Americas	The Conference contributes to the progress of policies on statistics and statistical activities in the countries of the region and promotes international, regional and bilateral cooperation among national statistical offices and international and regional agencies. The Conference is held every two years.	Mandate: ECLAC resolution 580(XXVIII) and Economic and Social Council resolution 2000/7 Membership: 60 government officials Number of sessions in 2024: –	85.2	–
Executive Committee of the Statistical Conference of the Americas	The Executive Committee supports the preparation of technical reports on the progress and results achieved under the programme of work defined by the Conference. The Committee meets annually.	Mandate: ECLAC resolution 580(XXVIII) and Economic and Social Council resolution 2000/7 Membership: 60 government officials Number of sessions in 2024: 1	40.9	41.6
Regional Conference on Social Development in Latin America and the Caribbean	The Regional Conference promotes the development of national policies on social development and international, regional and bilateral cooperation in the field of social development, in order to examine multidimensional poverty and make progress on poverty measurement and addressing inequality and structural gaps. The Regional Conference is held every two years.	Mandate: ECLAC resolution 682(XXXV) and Economic and Social Council resolution 2014/32 Membership: 60 government officials Number of sessions in 2024: –	85.2	–
Presiding Officers of the Regional Conference on Social Development in Latin America and the Caribbean	The Presiding Officers meet at least once between regular sessions of the Conference and review the progress made in the implementation of resolutions adopted by the Conference and of the agreements of the previous Presiding Officers.	Mandate: ECLAC resolution 682(XXXV) and Economic and Social Council resolution 2014/32 Membership: 60 government officials Number of sessions in 2024: 1	–	41.6

Section 21 Economic and social development in Latin America and the Caribbean

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Regional Conference on Population and Development in Latin America and the Caribbean	The Regional Conference focuses on monitoring and reviewing issues relating to population and development, international migration, Indigenous Peoples and Afrodescendent populations, and ageing. The Regional Conference is held every two years.	Mandate: ECLAC resolution 670(XXXIV), Agreement 1 of the ECLAC Ad Hoc Committee on Population and Development, Montevideo Consensus on Population and Development Membership: 60 government officials Number of sessions in 2024: 1	–	92.6
Presiding Officers of the Regional Conference on Population and Development in Latin America and the Caribbean	The Presiding Officers meet at least once between regular sessions of the Conference and serve as a link between member States and the ECLAC secretariat in order to provide regional follow-up on issues related to population and development adopted by the Conference.	Mandate: ECLAC resolution 670(XXXIV), Agreement 1 of the ECLAC Ad Hoc Committee on Population and Development, Montevideo Consensus on Population and Development Membership: 60 government officials Number of sessions in 2024: –	40.9	–
Conference on Science, Innovation and Information and Communications Technologies	The Conference promotes the development and improvement of national policies on science, technology and innovation and those related to the progress of the information and knowledge society. The Conference meets annually or as required.	Mandate: ECLAC resolution 672(XXXIV) and Economic and Social Council resolution 2012/35 Membership: 60 government officials Number of sessions in 2024: –	76.1	–
Executive Committee of the Conference on Science, Innovation and Information and Communications Technologies	The Executive Committee meets at least once between regular sessions of the Conference and it follows up on the implementation of the agreements adopted and tasks assigned by the Conference, particularly with respect to the biennial programme of activities.	Mandate: ECLAC resolution 672(XXXIV) and Economic and Social Council resolution 2012/35 Membership: 60 government officials Number of sessions in 2024: 1	–	28.0
Regional Conference on South-South Cooperation in Latin America and the Caribbean	The Regional Conference prioritizes the implementation of the mandates conferred on United Nations regional commissions in the outcome document of the second High-level United Nations Conference on South-South Cooperation and carries out its activities within the framework of the 2030 Agenda for Sustainable Development and General Assembly resolution 76/221 on South-South cooperation.	Mandate: General Assembly resolution 58/220 , ECLAC resolutions 611(XXX) and 752(PLEN.36) Membership: 60 government officials Number of sessions in 2024: –	30.7	–
Presiding Officers of the Regional Conference on South-South Cooperation in Latin America and the Caribbean	The Presiding Officers meet at least once between regular sessions of the Conference and adopt a draft programme of activities for the Conference.	Mandate: General Assembly resolution 58/220 , ECLAC resolutions 611(XXX) and 752(PLEN.36) Membership: 60 government officials Number of sessions in 2024: 1	–	30.4
Conference of the Parties to the Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean	The Conference is held annually to review and promote the implementation and effectiveness of the Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean.	Mandate: ECOSOC resolution 2021/31 and the Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean Membership: 33 government officials Number of sessions in 2024: 1	69.6	70.1

Part V Regional cooperation for development

Policymaking organ	Description	Additional information	2023	2024
			appropriation	estimate (before recosting)
Committee of High-level Government Experts	The Committee reviews the achievement of objectives of the International Development Strategy in Latin America. The Committee meets as and when required.	Mandate: ECLAC resolutions 310(XIV), 419(PLEN.14), 422(XIX), para. 204, 425(XIX), 489(PLEN.19) and 553(XXVI) Membership: 33 government officials Number of sessions in 2024: 1	3.0	3.0
Central American Economic Cooperation Committee	The Committee serves as a consultative and advisory forum for Central American integration. The Committee meets as and when required.	Mandate: ECLAC resolutions 9(IV) and 553(XXVI) Membership: 7 government officials Number of sessions in 2024: 1	3.0	3.0
Total			825.6	825.6

21.203 The proposed regular budget resources for 2024 amount to \$825,600 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 21.43 and figure 21.XXXIII.

Table 21.43

Policymaking organs: evolution of financial resources

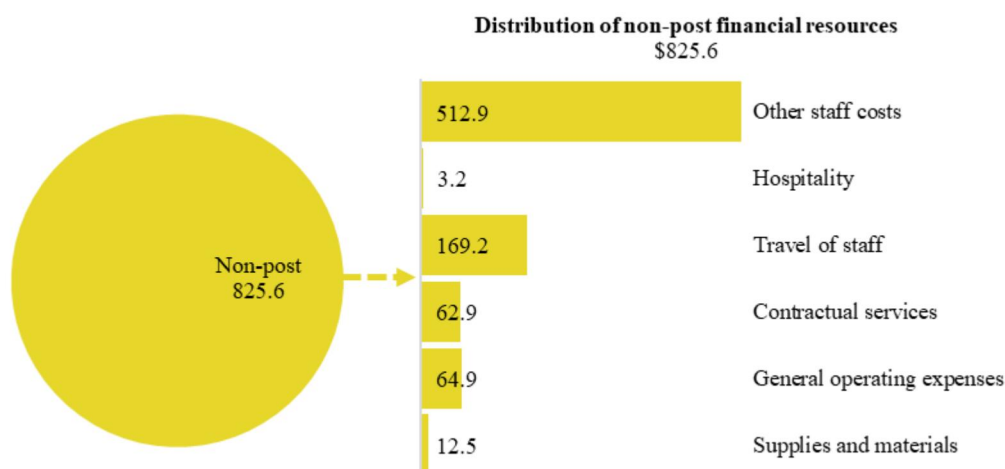
(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Non-post	727.2	825.6	–	–	–	–	–	825.6
Total	727.2	825.6	–	–	–	–	–	825.6

Figure 21.XXXIII

Policymaking organs: distribution of proposed resources for 2024 (before recosting)

(Thousands of United States dollars)



Executive direction and management

- 21.204 Executive direction and management, headed by the Executive Secretary, is responsible for the overall direction, supervision and management of ECLAC in the implementation of its mandates and its approved programme of work. The component is also responsible for the coordination of the preparation of the institutional document on the main substantive topics discussed at the biennial session of the Commission, as well as for the publication of the *CEPAL Review*. The Office of the Executive Secretary is responsible for the coordination of the preparation of the progress report on the implementation of the 2030 Agenda for Sustainable Development and the Sustainable Development Goals in Latin America and the Caribbean, and the report on the Forum of the Countries of Latin America and the Caribbean on Sustainable Development, which is convened annually under the auspices of ECLAC. The Executive Secretary is assisted by the Deputy Executive Secretary.
- 21.205 The Office of the Executive Secretary provides leadership and policy orientation and establishes the criteria to coordinate follow-up in the region on the implementation of the 2030 Agenda, including the Sustainable Development Goals, and the Addis Ababa Action Agenda, as well as the mainstreaming of cross-cutting issues, such as gender, disability inclusion and sustainability perspectives, throughout ECLAC subprogrammes. It is also responsible for coordinating its programme of work with other funds, programmes and specialized agencies of the United Nations system in the region. It includes the Office of the Secretary of the Commission, which is responsible for maintaining political relations with the Governments and authorities of ECLAC member States and for performing diplomatic and protocol functions and is entrusted with servicing intergovernmental meetings.
- 21.206 The Programme Planning and Operations Division provides overall coordination, guidance and advice to the ECLAC subprogramme managers with respect to the preparation of the draft programme of work and the report on the activities of the Commission for consideration and adoption at the biennial session of the Commission or at the Committee of the Whole, and the annual proposed programme budget. The Division also monitors the implementation of the work programme and coordinates, organizes and reports on the implementation of the ECLAC evaluation plan.
- 21.207 The Public Information Unit works in close coordination with the Department of Global Communications of the Secretariat to conduct public information activities relating to the United Nations system and ECLAC, including organizing press conferences and issuing press releases, producing and disseminating booklets and information kits about the work of ECLAC and the United Nations and conducting campaigns, including through social media.
- 21.208 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, ECLAC is integrating environmental management practices into its operations. ECLAC will continue to mainstream environmental sustainability initiatives into its internal management and foresees a phased environmental plan to further realize long-term benefits for the sustainable operations of the Commission. The ECLAC water management plan was initiated to address a prolonged drought crisis in the ECLAC headquarters host country, which was recognized as facing drought emergencies in the period 2020–2022.⁶ The progress achieved thus far through the water management plan enables a more sustainable use of water resources and upscales recycling capabilities on campus. ECLAC will continue to strengthen these efforts and align its operations with the strategy for sustainability management in the United Nations system, 2020–2030 (CEB/2019/1/Add.1), as well as with its host countries' environmental policies.
- 21.209 Information on the timely submission of documentation and advance booking for air travel is reflected in table 21.44. The compliance rate at ECLAC reflects the impact of operational

⁶ United Nations Convention to Combat Desertification, “Drought in numbers 2022: restoration for readiness and resilience” (2022). Available at <https://www.unccd.int/resources/publications/drought-numbers>.

Part V Regional cooperation for development

adjustments to providing travel services to the 26 resident coordinator offices in the region, which has increased the workload significantly, as well as the challenges associated with the still limited availability of connections and flight routes in the region. These factors require an enhanced level of coordination in the travel planning process. In response, ECLAC will offer tailored training with a particular focus on applicable personnel from the resident coordinator offices, monitoring the performance of contracted travel agencies and further optimizing associated workflows based on lessons learned after a post-pandemic service consolidation period.

Table 21.44
Compliance rate

(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	28	36	36	100	100

21.210 The proposed regular budget resources for 2024 amount to \$3,864,900 and reflect an increase of \$39,000 compared with the appropriation for 2023, as explained in paragraph 21.196 (a). Additional details on the distribution of the proposed resources for 2024 are reflected in table 21.45 and figure 21.XXXIV.

Table 21.45
Executive direction and management: evolution of financial and post resources

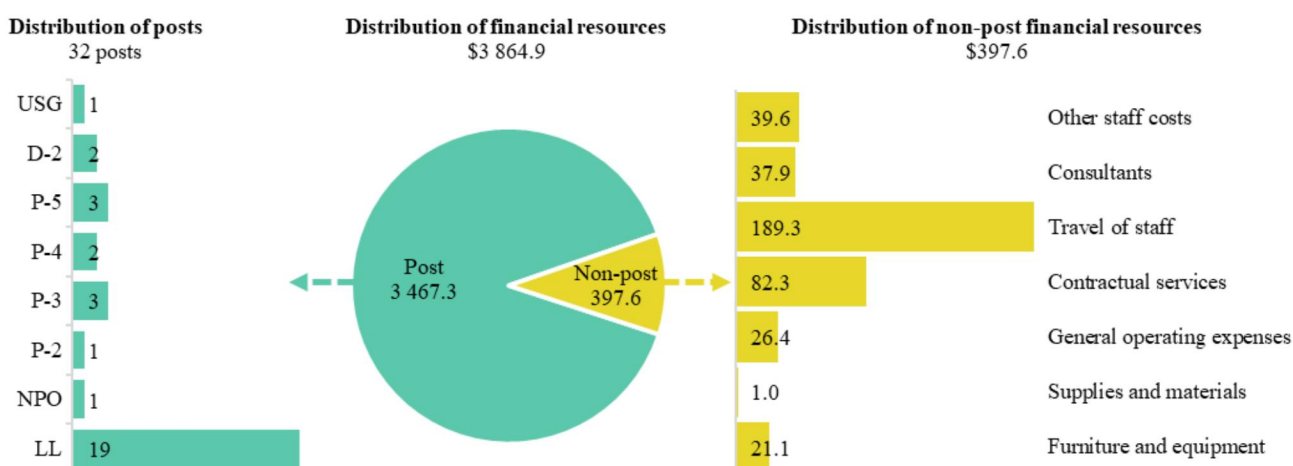
(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	3 984.8	3 467.3	–	–	–	–	–	3 467.3
Non-post	326.3	358.6	–	–	39.0	39.0	10.9	397.6
Total	4 311.1	3 825.9	–	–	39.0	39.0	1.0	3 864.9
Post resources by category								
Professional and higher		12	–	–	–	–	–	12
General Service and related		20	–	–	–	–	–	20
Total		32	–	–	–	–	–	32

Figure 21.XXXIV

Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)


Extrabudgetary resources

- 21.211 Extrabudgetary resources for this component amount to \$777,500. The resources would complement regular budget resources and would be used mainly to facilitate resource mobilization and central management, including the provision of planning, monitoring and managerial support to operations, programmes and projects.

Programme of work
Subprogramme 1
International trade, integration and infrastructure

- 21.212 The proposed regular budget resources for 2024 amount to \$3,209,600 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 21.46 and figure 21.XXXV.

Table 21.46

Subprogramme 1: evolution of financial and post resources

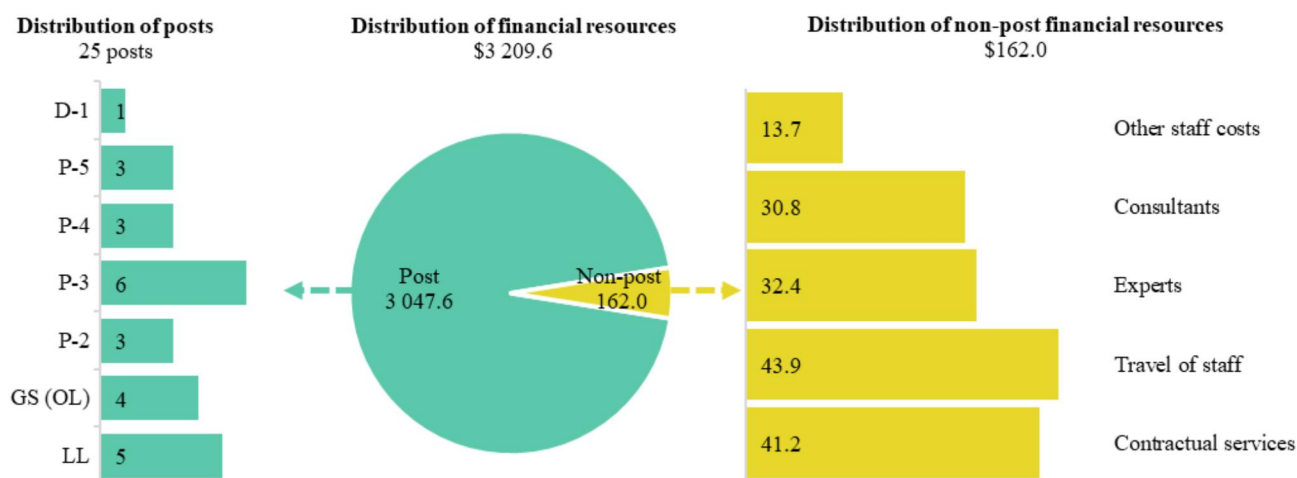
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 997.5	3 047.6	–	–	–	–	–	–	3 047.6
Non-post	129.3	162.0	–	–	–	–	–	–	162.0
Total	3 126.8	3 209.6	–	–	–	–	–	–	3 209.6
Post resources by category									
Professional and higher		16	–	–	–	–	–	–	16
General Service and related		9	–	–	–	–	–	–	9
Total		25	–	–	–	–	–	–	25

Figure 21.XXXV

Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.213 Extrabudgetary resources for the subprogramme amount to \$635,200. The resources would complement regular budget resources and would be used mainly to support regional, subregional and national capacity development, through applied research, policy proposals, technical assistance and training, and the promotion of policy dialogues. The subprogramme plans to focus on strengthening: (a) regional economic integration by enhancing supply chains to improve the region’s participation in global chains and reduce the dependency in strategic sectors such as manufacturing and retrofit of equipment for electromobility in public transportation, pharmaceutical products and medical equipment; and (b) countries’ capacities to address diverse challenges, such as digital trade and services, particularly for the internationalization of small and medium-sized enterprises and emerging issues such as circular economy and the linkages between trade infrastructure and climate change. The expected decrease of \$63,500 is attributable to the scheduled completion of a regional project on road safety.

**Subprogramme 2
Production and innovation**

21.214 The proposed regular budget resources for 2024 amount to \$2,612,400 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 21.47 and figure 21.XXXVI.

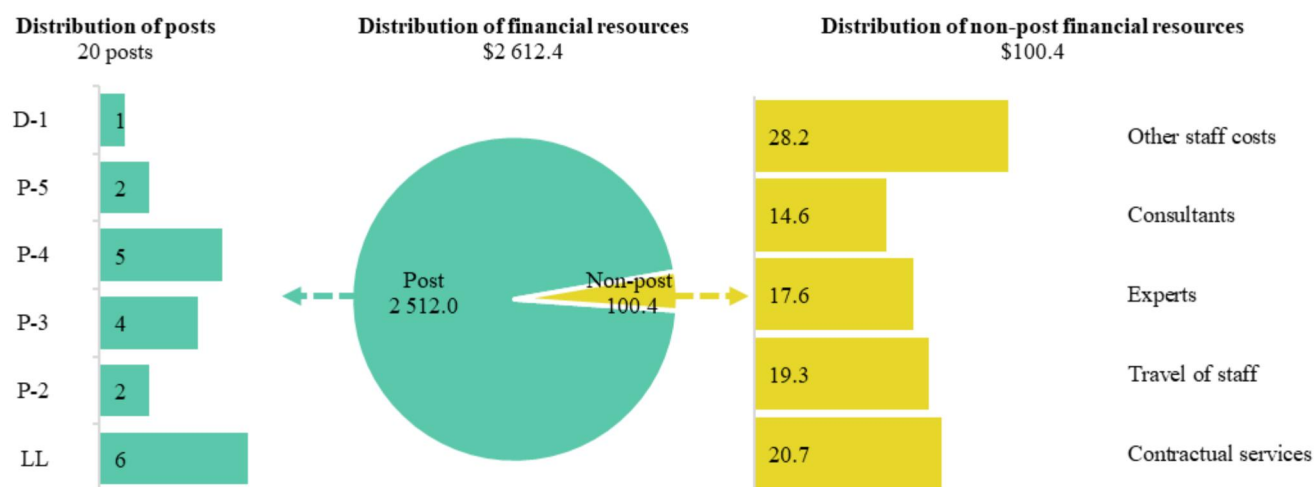
Table 21.47
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 244.2	2 512.0	–	–	–	–	–	–	2 512.0
Non-post	101.7	100.4	–	–	–	–	–	–	100.4
Total	2 345.9	2 612.4	–	–	–	–	–	–	2 612.4
Post resources by category									
Professional and higher		14	–	–	–	–	–	–	14
General Service and related		6	–	–	–	–	–	–	6
Total		20	–	–	–	–	–	–	20

Figure 21.XXXVI
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.215 Extrabudgetary resources for the subprogramme amount to \$973,500. The resources would complement regular budget resources and would be used mainly to promote innovative industrial policy advocacy and the exchange of experiences and best practices, technical assistance, and training with a focus on the role of the productive sectors in the transition towards a renewed model for inclusive and sustainable development. The subprogramme plans to mainly focus on supporting countries’ efforts to develop productive policies aimed at increasing productivity focusing on the regional digital markets, emerging issues such as circular economy, and the value added from services in the final industrial goods. The expected increase of \$45,900 is attributable mainly to a new planned regional project on digital economy.

Subprogramme 3 Macroeconomic policies and growth

21.216 The proposed regular budget resources for 2024 amount to \$4,495,700 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 21.48 and figure 21.XXXVII.

Table 21.48

Subprogramme 3: evolution of financial and post resources

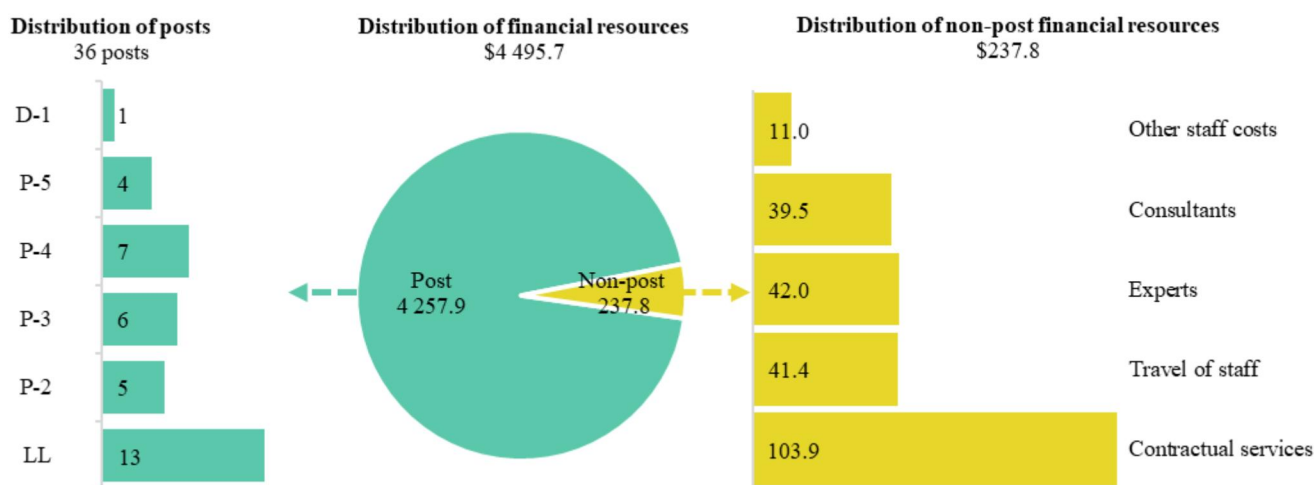
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	3 871.0	4 257.9	–	–	–	–	4 257.9
Non-post	206.5	237.8	–	–	–	–	237.8
Total	4 077.5	4 495.7	–	–	–	–	4 495.7
Post resources by category							
Professional and higher		23	–	–	–	–	23
General Service and related		13	–	–	–	–	13
Total		36	–	–	–	–	36

Figure 21.XXXVII

Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.217 Extrabudgetary resources for the subprogramme amount to \$605,000. The resources would complement regular budget resources and would be used mainly to support national capacity development, through applied research, policy proposals, technical assistance and training, and promotion of policy dialogues, particularly regarding the challenges derived from the pandemic-induced crisis and other external shocks in the realm of fiscal policy and financing for development. The work of the subprogramme is expected to focus on: (a) assisting policymakers in formulating sustainable fiscal policy frameworks

backstopped through the ramping up of domestic and international resource mobilization efforts through innovative financing schemes; and (b) promoting the role of development-centred macroeconomic and development financing policies to support efforts in the social and productive sectors for transformative recovery. The expected decrease of \$60,500 is attributable mainly to the scheduled completion of two multidivisional projects related to fiscal policies for sustainable development in middle-income countries and environmental taxation for sustainable cities.

Subprogramme 4 Social development and equality

21.218 The proposed regular budget resources for 2024 amount to \$1,967,700 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 21.49 and figure 21.XXXVIII.

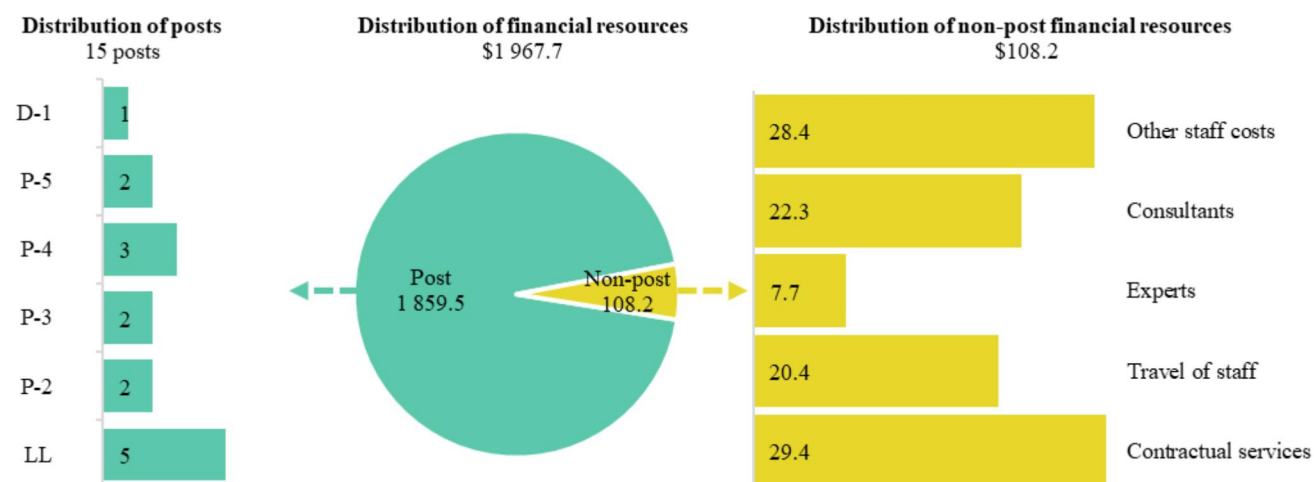
Table 21.49
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	1 866.9	1 859.5	–	–	–	–	–	1 859.5
Non-post	119.1	108.2	–	–	–	–	–	108.2
Total	1 986.0	1 967.7	–	–	–	–	–	1 967.7
Post resources by category								
Professional and higher		10	–	–	–	–	–	10
General Service and related		5	–	–	–	–	–	5
Total		15	–	–	–	–	–	15

Figure 21.XXXVIII
Subprogramme 4: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.219 Extrabudgetary resources for the subprogramme amount to \$782,300. The resources would complement regular budget resources and would be used mainly to conduct applied research, deliver trainings and advisory services, develop and disseminate policy recommendations and promote policy dialogue to strengthen the capacity of stakeholders to perform sound diagnostic assessments of social issues for application in policy design and implementation. The work of the subprogramme is expected to focus on the need to establish universal, sustainable and resilient social protection systems, the linkages between social and labour inclusion policies and the contribution of social policies to promote a transformative recovery. The expected decrease of \$78,200 is attributable mainly to the scheduled completion of two regional projects related to social reforms in middle-income countries and social inclusion for sustainable cities.

**Subprogramme 5
Gender equality and women’s autonomy**

21.220 The proposed regular budget resources for 2024 amount to \$1,234,300 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 21.50 and figure 21.XXXIX.

Table 21.50
Subprogramme 5: evolution of financial and post resources

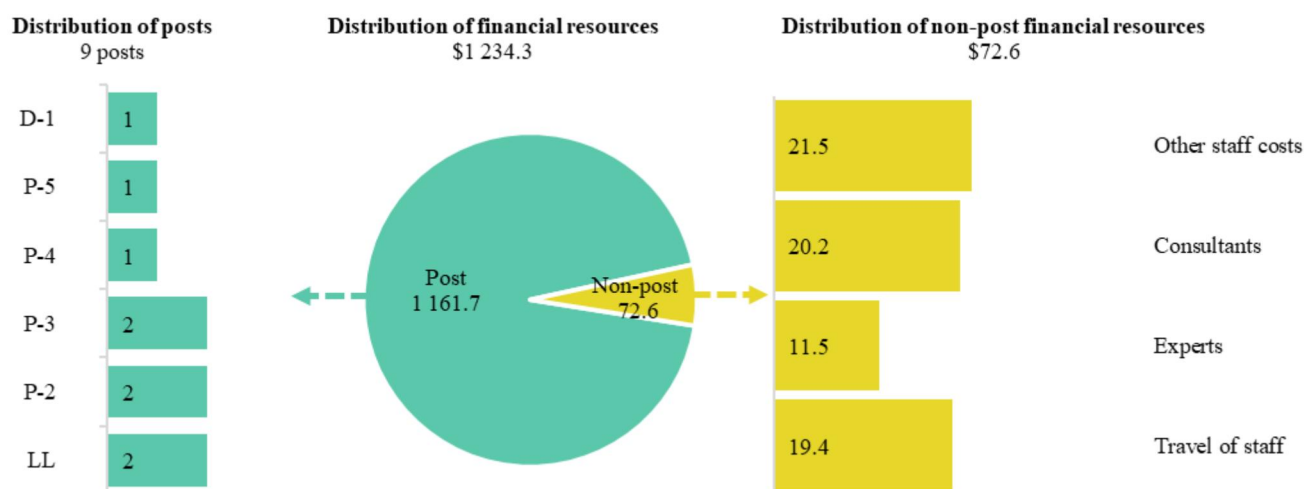
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 122.3	1 161.7	–	–	–	–	–	–	1 161.7
Non-post	55.8	72.6	–	–	–	–	–	–	72.6
Total	1 178.1	1 234.3	–	–	–	–	–	–	1 234.3
Post resources by category									
Professional and higher		7	–	–	–	–	–	–	7
General Service and related		2	–	–	–	–	–	–	2
Total		9	–	–	–	–	–	–	9

Figure 21.XXXIX

Subprogramme 5: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.221 Extrabudgetary resources for the subprogramme amount to \$912,300. The resources would complement regular budget resources and would be used mainly to carry out activities aimed at moving towards fairer care economies and societies, contributing with new evidence, analysis and policy dialogue towards a gender-sensitive transformative, sustainable and just economic recovery in Latin America and Caribbean countries. The subprogramme expects to produce knowledge on and expand the scope and improve the quality of data on gender statistics and indicators, providing technical assistance in developing policies to promote gender equality. Special attention would be granted to gender equality in the design of short- and long-term care, trade, fiscal and financial, digital, productive and cooperation policies, to the emerging challenges in the world of work for women’s economic autonomy and gender equality and to the challenge of addressing the critical question of how to promote women’s participation in economic recovery strategies that take into account climate change and sustainability challenges. The expected decrease of \$91,200 is mainly attributable to the scheduled completion of multidivisional projects in the area of advancement of women in middle-income countries and gender equality consideration for sustainable cities.

**Subprogramme 6
Population and development**

21.222 The proposed regular budget resources for 2024 amount to \$1,804,500 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 21.51 and figure 21.XL.

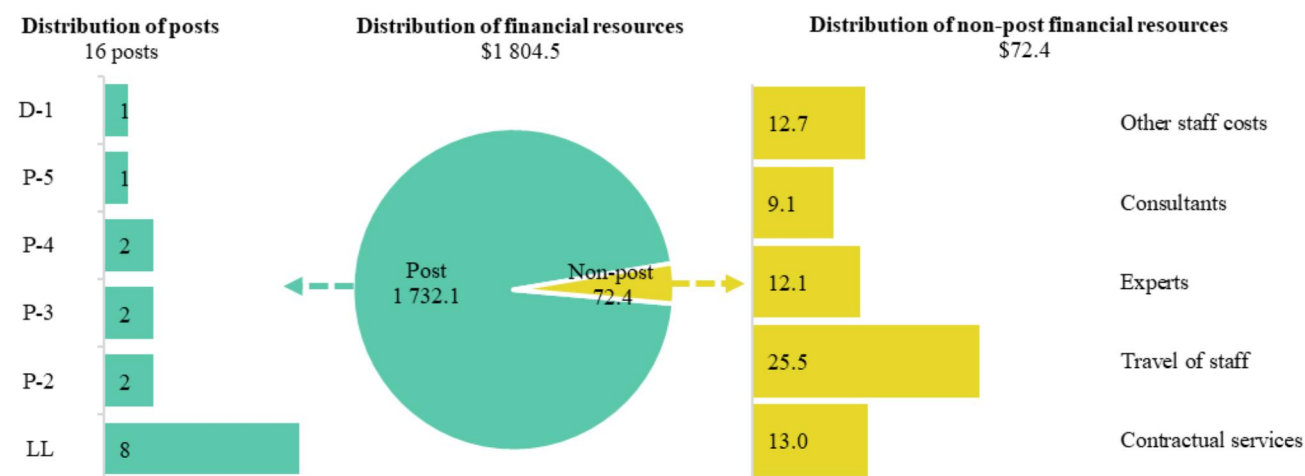
Table 21.51
Subprogramme 6: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	1 947.0	1 732.1	–	–	–	–	–	1 732.1
Non-post	56.9	72.4	–	–	–	–	–	72.4
Total	2 003.9	1 804.5	–	–	–	–	–	1 804.5
Post resources by category								
Professional and higher		8	–	–	–	–	–	8
General Service and related		8	–	–	–	–	–	8
Total		16	–	–	–	–	–	16

Figure 21.XL
Subprogramme 6: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.223 Extrabudgetary resources for the subprogramme amount to \$288,300. The resources would complement regular budget resources and would be used mainly to provide technical assistance and training. The work of the subprogramme is expected to focus on: (a) developing national capacities and tools to identify those further behind, through subnational mapping, small area estimations and disaggregation of socioeconomic indicators; and (b) improving the use of census data, vital statistics and surveys through the generation of data and development of procedures, computer programs and information systems. The subprogramme would give special attention to enhancing the capacity of governments, as requested, to integrate population dynamics into the design of evidence-based public policies and sustainable development, considering structural dynamics in the region such as migration and the challenges of population ageing and inequalities affecting vulnerable groups. The expected decrease of \$23,300 is attributable mainly to the scheduled completion of a project related to demographic transition in the region.

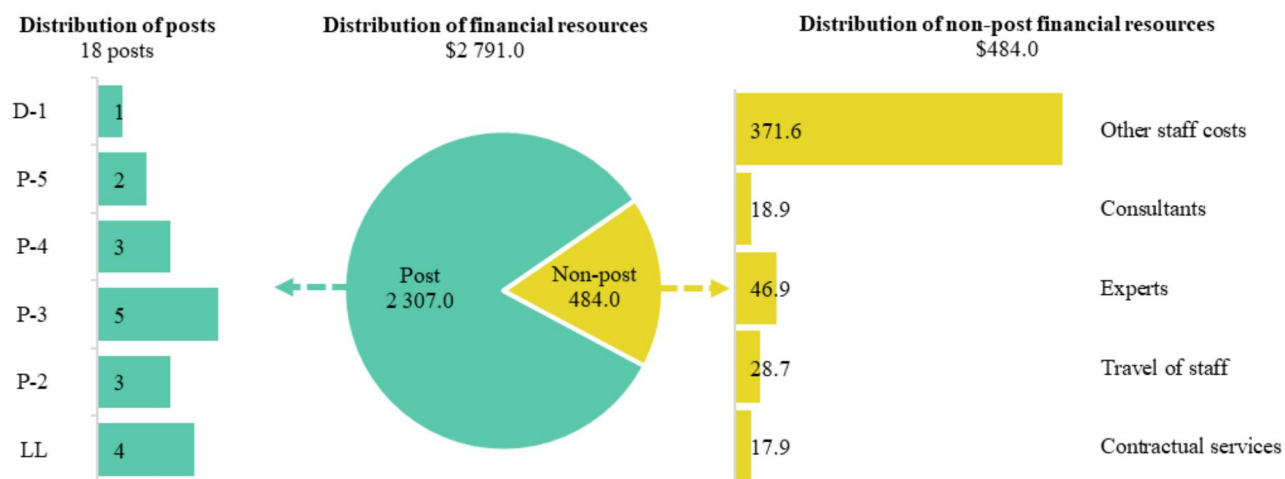
Subprogramme 7 Sustainable development and human settlements

21.224 The proposed regular budget resources for 2024 amount to \$2,791,000 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 21.52 and figure 21.XLI.

Table 21.52
Subprogramme 7: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	2 373.8	2 307.0	–	–	–	–	2 307.0
Non-post	452.5	484.0	–	–	–	–	484.0
Total	2 826.3	2 791.0	–	–	–	–	2 791.0
Post resources by category							
Professional and higher		14	–	–	–	–	14
General Service and related		4	–	–	–	–	4
Total		18	–	–	–	–	18

Figure 21.XLI
Subprogramme 7: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.225 Extrabudgetary resources for the subprogramme amount to \$1,294,000. The resources would complement regular budget resources and would be used mainly to support national capacity development, through applied research, policy proposals, technical assistance and training, and promotion of policy dialogues. The work of the subprogramme is expected to focus on: (a) integrating sustainability criteria into public policies and making progress towards nationally determined contributions under the Paris Agreement; and (b) strengthening national capacities to

design and implement public policies for the sustainability of human settlements and enhancing regional cooperation in adapting to and mitigating the impact of climate change. Furthermore, in cooperation with other subprogrammes, special attention would be given to piloting the application of initiatives aimed at promoting the transition towards a renewed model for inclusive and sustainable development. The expected decrease of \$129,400 is attributable mainly to the scheduled completion of one regional project related to electromobility for sustainable cities.

Subprogramme 8 Natural resources

21.226 The proposed regular budget resources for 2024 amount to \$2,242,800 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 21.53 and figure 21.XLII.

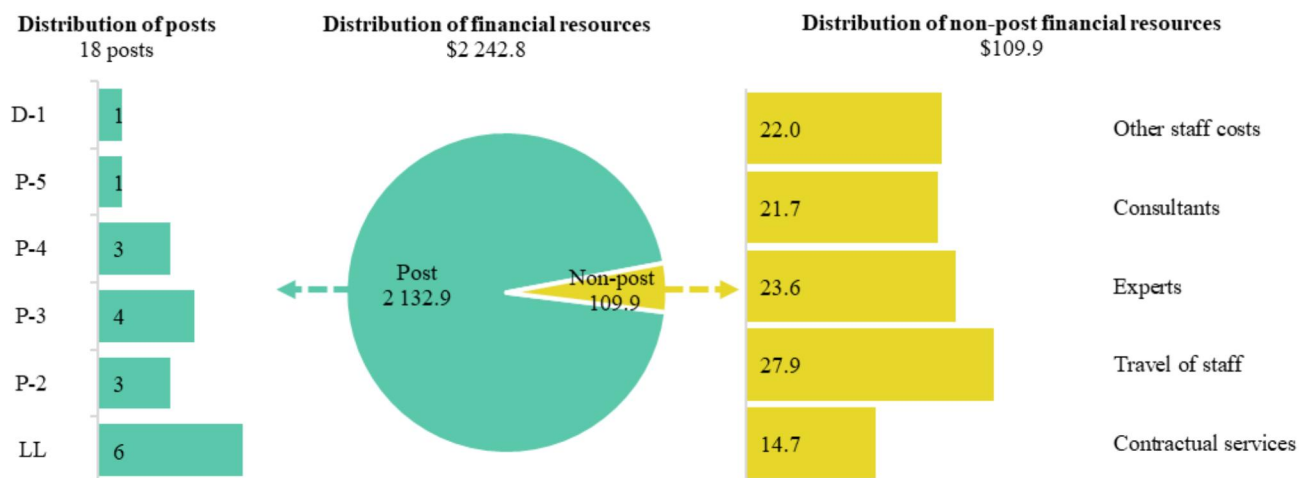
Table 21.53
Subprogramme 8: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	2 248.8	2 132.9	–	–	–	–	–	2 132.9
Non-post	78.0	109.9	–	–	–	–	–	109.9
Total	2 326.9	2 242.8	–	–	–	–	–	2 242.8
Post resources by category								
Professional and higher		12	–	–	–	–	–	12
General Service and related		6	–	–	–	–	–	6
Total		18	–	–	–	–	–	18

Figure 21.XLII
Subprogramme 8: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.227 Extrabudgetary resources for the subprogramme amount to \$793,400. The resources would complement regular budget resources and would be used mainly to support national capacity development, through applied research, policy proposals, technical assistance and training, and the promotion of policy dialogues. The work of the subprogramme is expected to focus on: (a) fostering the sustainable energy transition and the sustainable management of the water cycle; (b) enhancing the governance of extractive resources; (c) increasing value addition in those activities and developing further linkages to the rest of the economy; (d) promoting the bioeconomy and the circular economy; and (e) strengthening regional cooperation in agricultural development and biodiversity. Furthermore, in cooperation with other subprogrammes, special attention would be given to promoting the transition towards a renewed model for inclusive and sustainable development. The expected decrease of \$79,400 is attributable mainly to the scheduled completion of one regional multidivisional project in the area of agriculture in middle-income countries and energy transition for sustainable cities.

Subprogramme 9

Planning and public management for development

21.228 The proposed regular budget resources for 2024 amount to \$1,239,800 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 21.54 and figure 21.XLIII.

Table 21.54

Subprogramme 9: evolution of financial and post resources

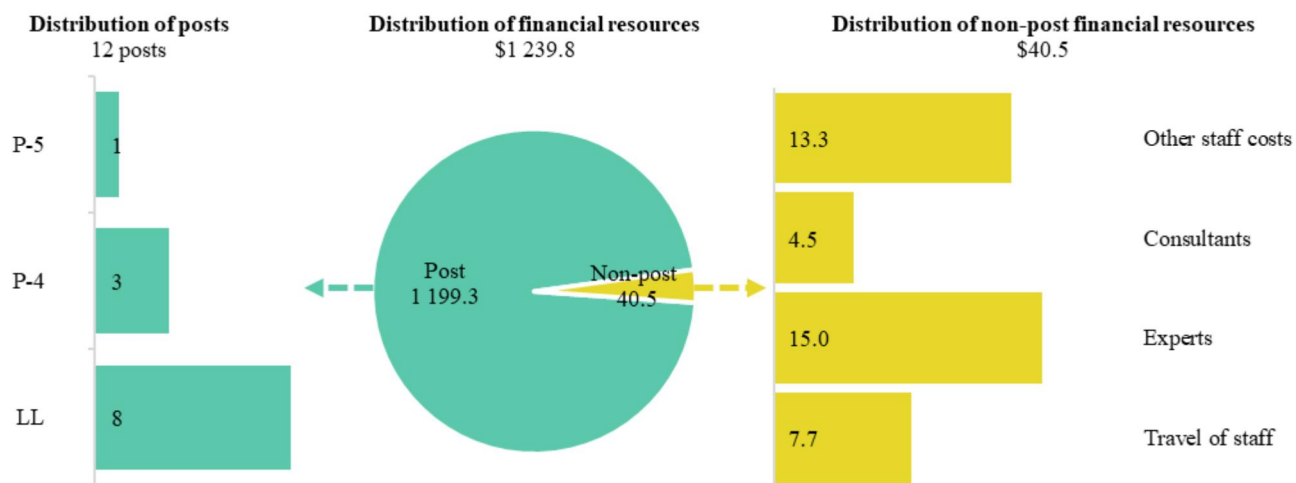
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	1 346.2	1 199.3	–	–	–	–	–	1 199.3
Non-post	39.5	40.5	–	–	–	–	–	40.5
Total	1 385.7	1 239.8	–	–	–	–	–	1 239.8
Post resources by category								
Professional and higher		4	–	–	–	–	–	4
General Service and related		8	–	–	–	–	–	8
Total		12	–	–	–	–	–	12

Figure 21.XLIII

Subprogramme 9: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.229 Extrabudgetary resources for the subprogramme amount to \$1,087,000. The resources would complement regular budget resources and would be used mainly to undertake applied research training and promotion of peer-to-peer learning and the sharing of experiences and good practices, in order to promote the application of new methodologies, instruments and conceptual frameworks for planning and public management by different levels of government. The subprogramme would grant special attention to the application of prospective approaches, e-government policies and national digital strategies, and to developing local leaderships and the coordination of national and subnational governments. The expected decrease of \$74,900 is attributable mainly to the scheduled completion of one project in the field of open government in the region.

**Subprogramme 10
Statistics**

21.230 The proposed regular budget resources for 2024 amount to \$2,947,200 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of proposed resources for 2024 are reflected in table 21.55 and figure 21.XLIV.

Table 21.55

Subprogramme 10: evolution of financial and post resources

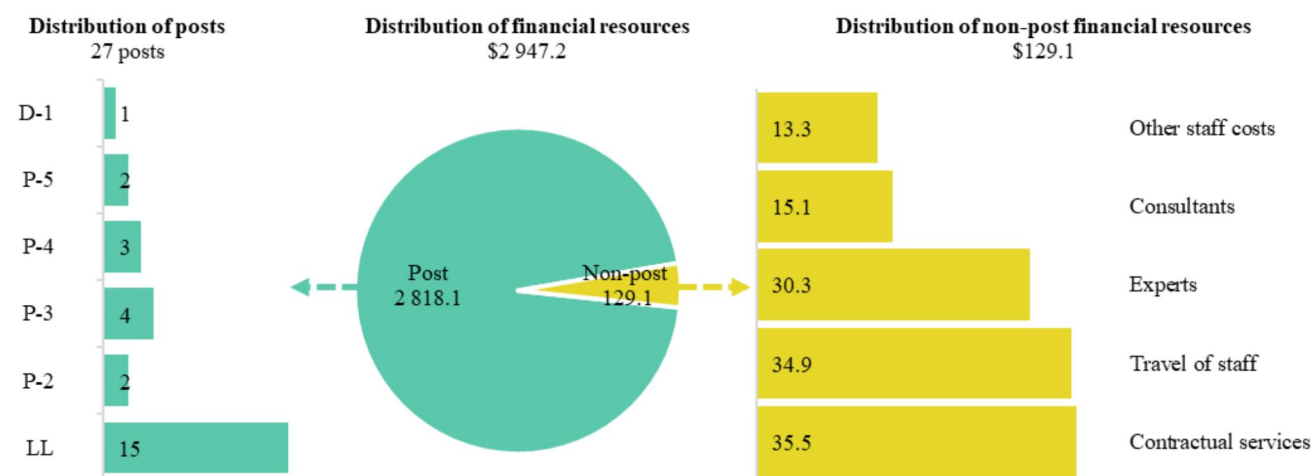
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 890.2	2 818.1	–	–	–	–	–	2 818.1
Non-post	111.4	129.1	–	–	–	–	–	129.1
Total	3 001.6	2 947.2	–	–	–	–	–	2 947.2
Post resources by category								
Professional and higher		12	–	–	–	–	–	12
General Service and related		15	–	–	–	–	–	15
Total		27	–	–	–	–	–	27

Figure 21.XLIV

Subprogramme 10: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)

**Extrabudgetary resources**

- 21.231 Extrabudgetary resources for the subprogramme amount to \$389,300. The resources would complement regular budget resources and would be used mainly to provide specialized advisory services and online and on-site training, promote peer-to-peer learning and the sharing of experiences and good practices, and South-South cooperation. The work of the subprogramme is expected to focus on strengthening national capacities in the areas of basic economic statistics and price statistics, environmental statistics, climate change statistics and disaster risk reduction statistics. The subprogramme would grant special attention to: (a) strengthening the capacities of national statistical offices for the design, formulation and implementation of statistical geoportals that are able to administrate, integrate and visualize geospatially enabled statistical data; and (b) using geospatial statistical instruments, including in emerging sectors such as circular economy. The expected decrease of \$38,900 is attributable mainly to the scheduled completion of a regional multidivisional project related to geospatial statistics capacities to improve the decision-making process in middle-income countries.

Subprogramme 11 Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico

21.232 The proposed regular budget resources for 2024 amount to \$5,212,000 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 21.56 and figure 21.XLV.

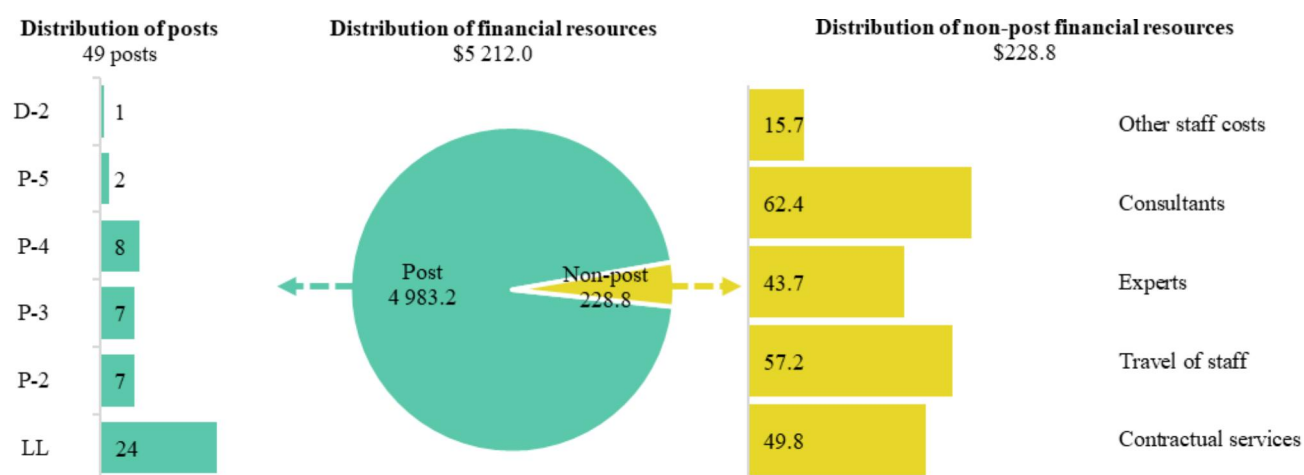
Table 21.56
Subprogramme 11: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	5 002.8	4 983.2	–	–	–	–	4 983.2
Non-post	203.6	228.8	–	–	–	–	228.8
Total	5 206.4	5 212.0	–	–	–	–	5 212.0
Post resources by category							
Professional and higher		25	–	–	–	–	25
General Service and related		24	–	–	–	–	24
Total		49	–	–	–	–	49

Figure 21.XLV
Subprogramme 11: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.233 Extrabudgetary resources for the subprogramme amount to \$976,900. The resources would complement regular budget resources and would be used mainly to support applied research, training and advisory services, policy recommendations and the promotion of policy dialogue to strengthen national capacities, with special emphasis in supporting countries in the transition towards a renewed model for inclusive and sustainable development and to protect public investments in infrastructure resilient to natural disasters and climate change. The expected decrease of \$97,700 is attributable

mainly to the scheduled completion in 2023 of projects related to agriculture development, particularly in rural development and resilient infrastructure investment.

Subprogramme 12 Subregional activities in the Caribbean

21.234 The proposed regular budget resources for 2024 amount to \$3,910,500 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 21.57 and figure 21.XLVI.

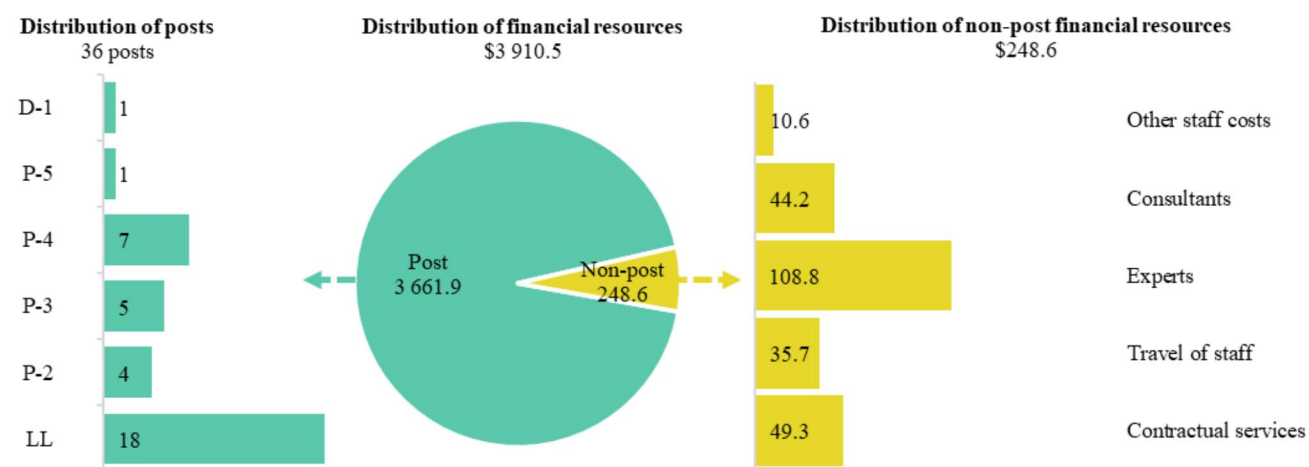
Table 21.57
Subprogramme 12: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	3 787.5	3 661.9	–	–	–	–	3 661.9
Non-post	194.5	248.6	–	–	–	–	248.6
Total	3 982.0	3 910.5	–	–	–	–	3 910.5
Post resources by category							
Professional and higher		18	–	–	–	–	18
General Service and related		18	–	–	–	–	18
Total		36	–	–	–	–	36

Figure 21.XLVI
Subprogramme 12: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

21.235 Extrabudgetary resources for the subprogramme amount to \$261,100. The resources would complement regular budget resources and would be used mainly to undertake applied research and advisory services to strengthen the capacity of development practitioners and decision makers in designing and

implementing policies to reduce the impact of natural disasters and climate change and for the transition towards a renewed model for inclusive, sustainable and resilient development. The expected decrease of \$5,900 is attributable mainly to the scheduled completion in 2023 of one project on modernizing the statistical ecosystem through enhanced Sustainable Development Goal data development.

Subprogramme 13 Support for regional and subregional integration and cooperation processes and organizations

21.236 The proposed regular budget resources for 2024 amount to \$904,600 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 21.58 and figure 21.XLVII.

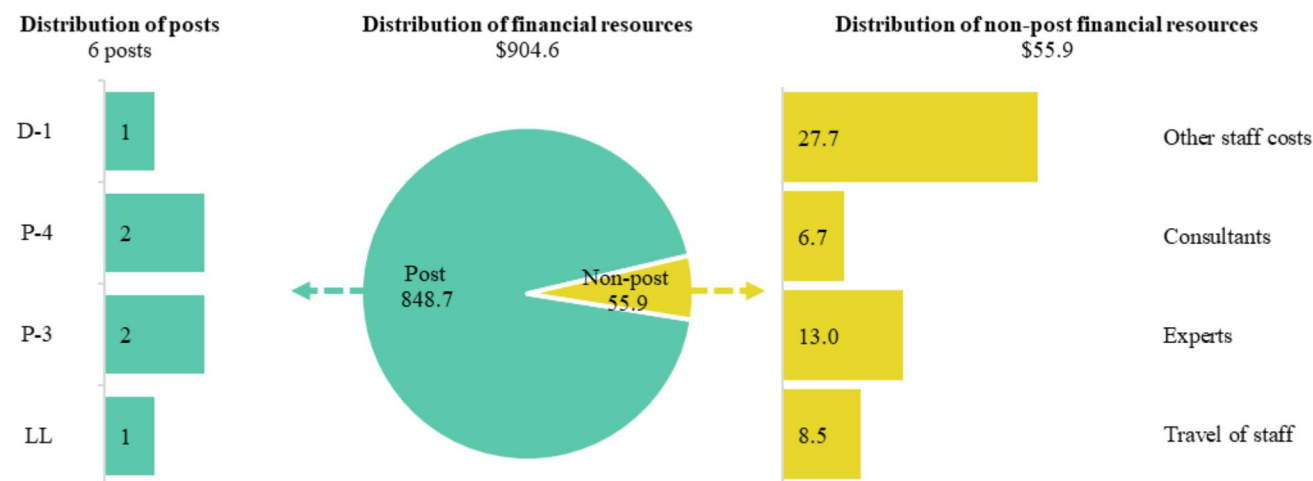
Table 21.58
Subprogramme 13: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	888.1	848.7	–	–	–	–	–	848.7
Non-post	111.0	55.9	–	–	–	–	–	55.9
Total	999.1	904.6	–	–	–	–	–	904.6
Post resources by category								
Professional and higher		5	–	–	–	–	–	5
General Service and related		1	–	–	–	–	–	1
Total		6	–	–	–	–	–	6

Figure 21.XLVII
Subprogramme 13: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Programme support

21.237 The programme support component assists the implementation of the substantive programme of work of ECLAC in the ECLAC headquarters in Santiago; the two ECLAC subregional headquarters, in Mexico City, serving the Central American subregion, and in Port of Spain, serving the Caribbean region; ECLAC national offices in Buenos Aires, Brasília, Bogotá and Montevideo; and the ECLAC liaison office in Washington, D.C. Programme support activities include:

- (a) Conference services, for meetings of ECLAC intergovernmental bodies and special events;
- (b) Documentation and publication services, including editing and translation, text processing, printing and distribution of documents. Documentation and publication services also include planning and implementing the publications programme as well as establishing and updating guidelines for the preparation of documents and publications by ECLAC organizational units, taking into account United Nations practices;
- (c) Library services that provide access to resources and information services to both ECLAC staff members and external users. Library services include the publication of bulletins to promote relevant and timely resources, the coordination of capacity-building events, the digitization of content and the dissemination of information digitally to remote users. The ECLAC Library's Digital Repository collects, stores and makes accessible the official documentation produced by the Commission;
- (d) Technical cooperation, including the management of activities that complement those funded from the regular budget. This also includes the application of research findings to the provision of advisory services and training activities for the benefit of ECLAC member States;
- (e) Common services related to administration, human resources management, financial management, ICT services and general support.

21.238 The proposed regular budget resources for 2024 amount to \$19,453,800 and reflect a decrease of \$63,800 compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 21.195 and 21.196 (b). Additional details on the distribution of the proposed resources for 2024 are reflected in table 21.59 and figure 21.XLVIII.

Table 21.59

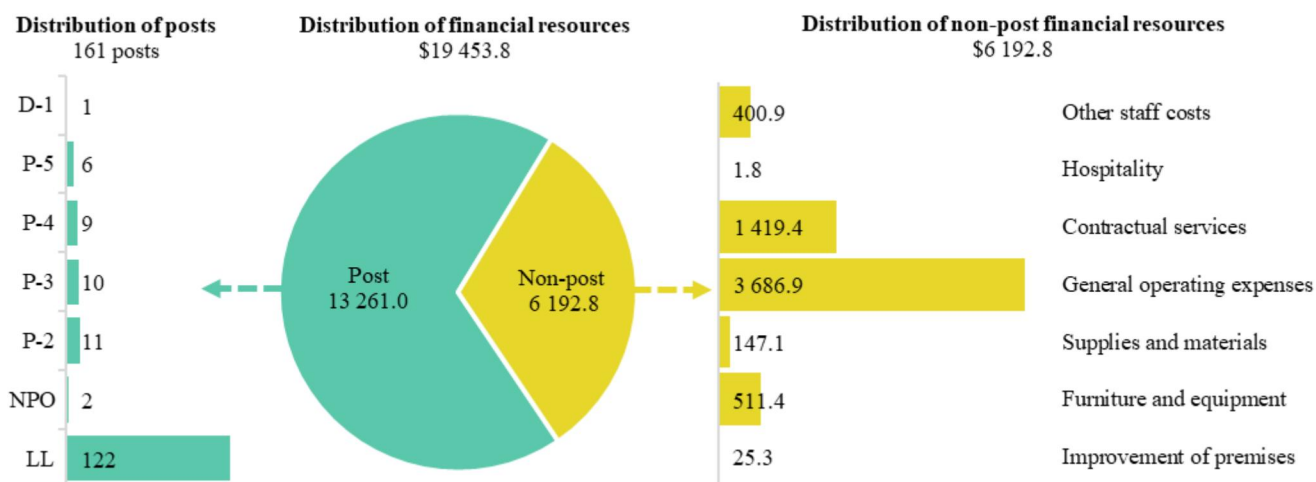
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	12 441.5	13 261.0	–	–	–	–	–	13 261.0
Non-post	6 098.3	6 256.6	(24.8)	–	(39.0)	(63.8)	(1.0)	6 192.8
Total	18 539.8	19 517.6	(24.8)	–	(39.0)	(63.8)	(0.3)	19 453.8
Post resources by category								
Professional and higher		37	–	–	–	–	–	37
General Service and related		124	–	–	–	–	–	124
Total		161	–	–	–	–	–	161

Figure 21.XLVIII
Programme support: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)

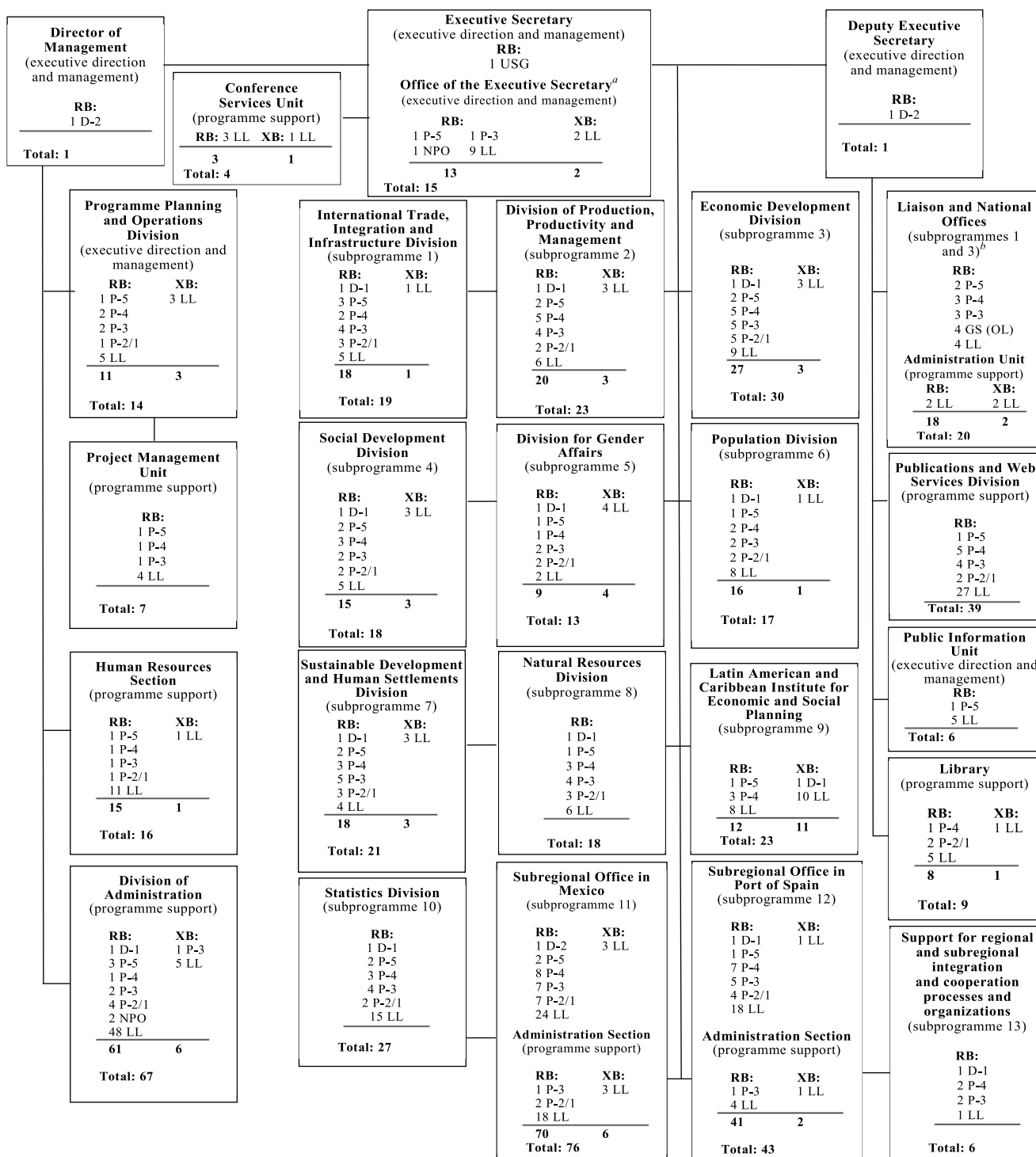


Extrabudgetary resources

21.239 Extrabudgetary resources for the component amount to \$824,000. The resources would complement regular budget resources and would cover incremental indirect costs for programme support services incurred in supporting extrabudgetary activities, including management of technical cooperation, monitoring and evaluation, finance, human resources management, procurement, information technology and other miscellaneous services.

Annex I

Organizational structure and post distribution for 2024



Abbreviations: GS (OL), General Service (Other level); LL, Local level; NPO, National Professional Officer; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

^a Includes the Office of the Secretary of the Commission of the Economic Commission for Latin America and the Caribbean.

^b Includes the ECLAC Liaison Office in Washington, D.C., and the ECLAC National Offices in Buenos Aires, Bogotá, Brasília and Montevideo. Within these offices, seven RB posts (1 P-4, 2 P-3 and 4 GS (OL)) are part of subprogramme 1, and nine RB posts (2 P-5, 2 P-4, 1 P-3 and 4 LL) are part of subprogramme 3.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the advisory and oversight bodies

Brief description of the recommendation

Action taken to implement the recommendation

Office of Internal Oversight Services

[E/AC.51/2022/7](#)

Evaluation of the Economic Commission for Latin America and the Caribbean: subprogramme 3 – Macroeconomic policies and growth

Recommendation 1 (results B and D)

Within the context of its regional, subregional and transboundary mandate to support sustainable development, the Economic Development Division should put in place an improved mechanism to plan, coordinate and monitor more systematically its project-based technical cooperation and capacity-building work.

The Economic Development Division is working closely with resident coordinator offices, United Nations country teams and ECLAC subregional and national offices to increase the visibility of existing technical assistance projects and identify areas of potential synergies. This work is further benefited by the Division's active participation in issue-based coalitions. Work is ongoing to formalize a mechanism to centralize project-based information – which often follows very different reporting requirements for each project – in a central database. This work, coupled with the actions outlined for recommendation 2 below, will support the formulation of a strategy to identify and prioritize future technical cooperation activities, considering that the technical assistance delivered is upon request from member States.

Recommendation 2 (results A, B and C)

Within its regional, subregional and transboundary mandate, with a focus on promoting outreach and visibility, the Economic Development Division should undertake a review of its country-level activities and coverage to inform management actions and strategies.

The Economic Development Division is preparing a review of country-level activities, currently with a focus on technical assistance work as part of the development of a central project database. Further review of country-level analysis and work will also be conducted. A document will be prepared to present the findings of this review and identify next steps.

Recommendation 3 (result D)

Within the context of its regional, subregional and transboundary mandate and the United Nations reform implementation measures under way, the Economic Development Division should develop a detailed internal strategic plan and/or guiding principles to identify and articulate its related role and envisioned responsibilities.

The Economic Development Division continues to work closely with all partners as part of the reform of the United Nations development system. Efforts are ongoing to strengthen the regional economists' network and catalyse the potential of regional issue-based coalitions. The Division is carrying out a review of the elements identified by the Office of Internal Oversight Services as part of recommendation 3 with the aim of developing a document outlining potential measures that the Division can undertake within its mandates and in line with the programme of work of the Commission as adopted by the member States.



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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part V

Regional cooperation for development

Section 22

Economic and social development in Western Asia

Programme 19

Economic and social development in Western Asia

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* [A/78/50](#).

** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.



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*** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.

Foreword

As this proposed programme budget for 2024 is being considered, the Economic and Social Commission for Western Asia enters the sixth decade of its service to the peoples of the Arab region, peoples who aspire to live in just and thriving societies anchored in shared prosperity.

The potential for achieving this ambition is there, but many challenges, including climate change, limited economic diversification and high dependence on extractive industries, increased unemployment especially among the fast-growing youth populations, as well as conflict and occupation, to name only a few, continue to jeopardize progress against the national development targets set within the broader framework of the 2030 Agenda for Sustainable Development.

In 2024, the Economic and Social Commission for Western Asia (ESCWA) will continue to deploy its in-house expertise and know-how to provide its member States with relevant evidence and actionable policy options in support of decision-making, while fostering regional consensus and cooperation on transboundary issues. Technology- and artificial intelligence-enabled, contextualized, “on-demand” policy impact simulation tools remain pivotal in this regard and will be amplified by enhanced knowledge resources, accessible to broader audiences through the e-learning modality.

The proposed programme plan’s formulation was guided not only by the principle of “leaving no one behind”, but also with the aim to empower and enable all the peoples of the Arab region, including those in the most vulnerable situations, to contribute to shared development outcomes. Further investment in partnerships, including with civil society, academia and the private sector, is essential as ESCWA strives to ensure such a “whole of society” approach.

The 2024 ESCWA programme of work is backed by the strong commitment to effective delivery on the Commission’s mandate, while ensuring efficient use of resources in support of its objectives and member States’ priorities. To this effect, ESCWA programme managers embarked on a comprehensive spending review, to optimize their planned resource use; the outcome of this review is reflected in part B of the current proposal.

(Signed) Rola **Dashti**
Executive Secretary, Economic and Social Commission for Western Asia

A. Proposed programme plan for 2024 and programme performance for 2022

Overall orientation

Mandates and background

- 22.1 The Economic and Social Commission for Western Asia (ESCWA) is responsible for promoting inclusive and sustainable development in the Arab region. The mandate derives from the priorities established in relevant General Assembly and Economic and Social Council resolutions and decisions, including Council resolution 1818 (LV) establishing the Commission and resolution 1985/69 amending its terms of reference to emphasize its social functions. At the seventh special session of the Commission, held in December 2022, member States welcomed the request by Djibouti to join the Commission, and recommended to the Economic and Social Council that it accept the request. If endorsed by the Council, the membership of ESCWA will represent 21 out of the 22 member States of the League of Arab States (LAS).
- 22.2 Achieving all facets of sustainable development demands concerted efforts, underpinned by universal principles and evidence-based analysis, allowing for the enacting of short-, medium- and long-term solutions within national, regional and global trajectories. Although the Arab region holds all the human capital and resources vital for achieving shared prosperity and a dignified life for all its peoples, social, economic and environmental challenges and conflict continue to have an adverse impact on its progress towards the achievement of the 2030 Agenda for Sustainable Development. Within the mandates entrusted to it, ESCWA is uniquely positioned to support national and regional efforts in this regard, in particular through the collection of evidence, the convening of dialogue around key development issues, the provision of policy advice and the building of government capacities. The Commission remains committed to do so in coordination with relevant stakeholders, ensuring a whole-of-government and whole-of-society approach.

Strategy and external factors for 2024

- 22.3 In line with its mandate and to deliver on its commitment to member States, the Commission will focus on the following: promoting, brokering and advocating for viable development solutions in the Arab region, championing a regional perspective through a global lens; defining and tabling novel policy options; and facilitating peer-to-peer exchanges. It will harness modern technologies and good practices and leverage all available resources for more effective and efficient programme delivery, and elevate its expertise to anticipate and match stakeholders' needs to accelerate progress towards the 2030 Agenda. The Commission will focus on areas such as natural resource and transboundary water management and sustainability under changing climate conditions; the transition to new and renewable sources of energy and the circular economy; multidimensional poverty reduction and social protection; equitable and inclusive social development, with particular consideration of the needs of persons in vulnerable situations, such as women, young people, the elderly and persons with disabilities, and as part of the commitment to "leave no one behind"; equitable economic growth and prosperity supported by improved regional integration and opportunities for trade and small and medium-sized enterprises; innovative financing for development solutions; information technology and statistics as a means to improve the availability and accessibility of evidence, participation and inclusion; as well as governance, strengthening of public institutions and the assessment and mitigation of transboundary risks, including conflict.
- 22.4 ESCWA will also ensure that the diverse and specific development needs of least developed and middle-income countries and countries in conflict are appropriately considered and addressed, including by supporting five Arab least developed countries, members of ESCWA, in meeting the commitments of the Doha Programme of Action for the Least Developed Countries for the Decade 2022–2031.

- 22.5 As part of its concerted efforts in support of member States' achieving the Sustainable Development Goals, the Commission will continue to analyse trends and generate and disseminate knowledge, good practices and data related to a variety of sustainable development issues. It will further enhance and consolidate its suite of interactive, artificial intelligence- and technology-based modelling tools, which will enable government officials, policymakers, experts and practitioners, as well as the private sector and civil societies at large, to utilize data in new and more intelligent ways, such as simulation models and tailored-to-context policy options with impact forecasting for informed decision-making.
- 22.6 ESCWA will also continue to leverage its convening role to serve as a regional forum for setting norms and building consensus at the sub-, intra- and interregional levels, in particular, to promote durable solutions for transboundary issues that impede the progress of individual member States towards the achievement of the 2030 Agenda. It will also promote South-South and triangular cooperation and act as an active advocate for the needs and priorities of the Arab region at the global level.
- 22.7 With regard to cooperation with other entities, the Commission will continue to consolidate its strategic partnerships at the global, interregional, regional, national and local levels to deliver results. At the core of this enhanced approach to partnerships is the understanding that no development intervention can succeed in a silo. Against this backdrop, further investments will be made in strategic engagement with intergovernmental organizations, such as LAS or the Organisation for Economic Co-operation and Development (OECD)/Development Assistance Committee; international financial institutions, for example the Islamic Development Bank; academia and think tanks, through the established Academic Network for Development Dialogue platform; civil society organizations; and the private sector, so as to create maximum synergy and coherence and to ensure that no one is left behind. In addition, new opportunities and initiatives will be pursued with existing and potential partners to expand the range of services and support available to member States, in particular by securing access to innovation and new technologies, knowledge, data and expertise, as well as financing.
- 22.8 With regard to inter-agency coordination and liaison, ESCWA will continue to play a lead role in the Arab region in implementing the Secretary-General's reform agenda, as approved by the General Assembly in its resolution [72/279](#). In this context, the Commission will further strengthen its cooperation and coordination with the World Bank, the International Monetary Fund, the World Trade Organization, the United Nations Conference on Trade and Development (UNCTAD) and the United Nations Industrial Development Organization, among others. It will continue to work closely with the United Nations Development Coordination Office and Resident Coordinator Offices of the United Nations and through the regional collaborative platform in the Arab region to support common country assessments and to ensure greater complementarity and synergy of its own projects with those implemented by the United Nations country teams as part of the United Nations Sustainable Development Cooperation Frameworks.
- 22.9 With regard to external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) The national and regional development and political landscapes remain conducive for ESCWA to provide integrated policy advice and technical support and to build member States' capacities;
 - (b) Arab member States, and Member States at large, remain committed to sub-, inter- and intraregional collaboration on transboundary issues;
 - (c) Development partners remain engaged and interested in joint initiatives and projects in support of member States and sustainable development solutions.
- 22.10 ESCWA will continue to integrate a gender perspective in its activities, deliverables and results, by supporting member States in developing inclusive, gender-sensitive policy frameworks aimed at tackling a wide range of social and economic issues for women's empowerment, as outlined in

result 3 under subprogramme 2 and result 2 under subprogramme 3. In addition to generating the required evidence and ongoing advocacy, the Commission will continue to build the capacity of national actors and promote peer-to-peer learning on gender justice, population and inclusive development, as part of the global accountability framework for gender equality, in line with Economic and Social Council resolution [2013/16](#).

- 22.11 In line with the United Nations Disability Inclusion Strategy, the Commission will continue to intensify its efforts to advance the inclusion of the needs of persons with disabilities in its programmes, working, inter alia, towards enhancing their access to labour markets and basic services. It will also continue to engage with government representatives through the established Intersessional Group of Experts on Disability as part of its efforts to foster policy discussions, peer-to-peer learning and cooperation for achieving greater disability inclusion.
- 22.12 ESCWA remains committed to advocacy for a greater empowerment and addressing the unique concerns and needs of young people and the elderly, as vital conditions for a successful and inclusive socioeconomic development of the Arab region; as outlined in results 1 and 3 under subprogramme 2.

Impact of the pandemic and lessons learned

- 22.13 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 did not have a significant impact on the implementation of mandates and did not result in the need to reprogramme planned ESCWA activities for 2022. The lifting of travel restrictions allowed ESCWA to resume in-person engagements, which have proved much more effective for the transfer of knowledge, capacity-building as well as advocacy and consensus-building at the regional level, and peer-to-peer learning. While these activities had not ceased during the pandemic, online modalities of their delivery had proved less effective.
- 22.14 In addition, in order to support member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, ESCWA ensured that considerations and support to member States related to socioeconomic recovery from the pandemic continued to be mainstreamed into the Commission's overall programme of work and used as anchors and opportunities for contextualized support with the aim of accelerating progress against national Sustainable Development Goals targets and emerging, post-pandemic priorities linked to the Goals. For example, as indicated in result 1 under subprogramme 5, ESCWA engaged with member States to promote a closer alignment between national Sustainable Development Goals agendas and recovery and post-COVID-19 development planning.
- 22.15 The Commission continues to mainstream lessons learned and good practices related to the adjustments to and adaptation of the programme, both substantively and with respect to modalities of delivery, owing to the COVID-19 pandemic. For instance, the use of modern technologies during the pandemic allowed ESCWA to maintain engagement and dialogue with member States and other relevant stakeholders. ESCWA will further invest in the use of modern technologies, where appropriate, to complement more traditional methods of programme delivery with the aim of further broadening the range of stakeholders partaking in its consultative processes and promoting a whole-of-society approach to development. On the basis of the positive feedback from end users, also in the context of effective programme delivery during the pandemic, ESCWA will place greater emphasis on anticipatory analysis of trends and of related policy advice needs of its member States and address them proactively through the production and dissemination of timely, contextualized and concise knowledge products, such as policy briefs and technical materials. It will also further consolidate and develop additional interactive, artificial intelligence-enabled policy simulation tools, which when paired with capacity-building, will continue to boost the ability of policy- and decision-makers to generate "on demand", customized policy scenarios and alternatives.

Legislative mandates

22.16 The list below provides all mandates entrusted to the programme:

General Assembly resolutions

68/196	United Nations Guiding Principles on Alternative Development	74/230	Culture and sustainable development
68/211	International Strategy for Disaster Reduction	75/4	Special session of the General Assembly in response to the coronavirus disease (COVID-19) pandemic
69/277	Political declaration on strengthening cooperation between the United Nations and regional and subregional organizations	76/258	Doha Programme of Action for the Least Developed Countries
69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development	77/156	Follow-up to and implementation of the outcomes of the International Conferences on Financing for Development
70/1	Transforming our world: the 2030 Agenda for Sustainable Development	77/162	Promoting sustainable consumption and production patterns for the implementation of the 2030 Agenda for Sustainable Development, building on Agenda 21
71/313	Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development	77/183	Eradicating rural poverty to implement the 2030 Agenda for Sustainable Development
72/279	Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system	77/185	South-South cooperation

Economic and Social Council resolutions

1818 (LV)	Establishment of an Economic Commission for Western Asia	2016/10	Economic and Social Commission for Western Asia strategy and plan of action on the 2030 Agenda for Sustainable Development
1985/69	Amendment of the terms of reference of the Economic Commission for Western Asia: change of name of the Commission	2017/7	Work of the Statistical Commission pertaining to the 2030 Agenda for Sustainable Development
2011/5	The role of the United Nations system in implementing the internationally agreed goals and commitments in regard to gender equality and the empowerment of women	2020/5	Strengthening coordination of the statistical programmes in the United Nations system
2014/36	Redesignation of the Technical Committee of the Economic and Social Commission for Western Asia as the Executive Committee and amendment of its terms of reference	2020/23	Progress in the implementation of General Assembly resolution 71/243 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system
2015/10	2020 World Population and Housing Census Programme	2021/3	New strategic vision of the Economic and Social Commission for Western Asia
		2022/23	Situation of and assistance to Palestinian women

Economic and Social Commission for Western Asia ministerial declarations and resolutions

Tunis Declaration on Social Justice in the Arab Region (2014)	334 (XXX)	Adoption of the reports of the subsidiary bodies of the Economic and Social Commission for Western Asia
Doha Declaration on the Implementation of the 2030 Agenda for Sustainable Development (2016)		
Beirut Consensus on Technology for Sustainable Development in the Arab Region (2018)	335 (S-VI)	Programme Plan for the Economic and Social Commission for Western Asia for 2021
Arab Declaration on Progress in Implementation of the Beijing Declaration and Platform for Action after 25 Years (2019)	337 (S-VII)	Request from Djibouti for membership of the Economic and Social Commission for Western Asia
286 (XXV) Gender statistics for equality and empowerment of women	340 (S-VII)	Proposed programme plan for the Economic and Social Commission for Western Asia for 2024
296 (XXVI) Enhancing public sector institutions and resources to attain national development goals	341 (S-VII)	Adoption of the session reports of subsidiary bodies of the Economic and Social Commission for Western Asia
331 (XXX) Comprehensive approaches to technical cooperation in response to member States' emerging needs		

**Subprogramme 1
Climate change and natural resource sustainability**

General Assembly resolutions

71/222	International Decade for Action, “Water for Sustainable Development,” 2018–2028	75/219; 77/167	Implementation of the Convention on Biological Diversity and its contribution to sustainable development
72/178	The human rights to safe drinking water and sanitation	75/222	Combating sand and dust storms
72/242	Impact of rapid technological change on the achievement of the Sustainable Development Goals	75/235	Agriculture development, food security and nutrition
73/226	Midterm comprehensive review of the implementation of the International Decade for Action “Water for Sustainable Development”, 2018–2028	75/271	Nature knows no borders: transboundary cooperation – a key factor for biodiversity conservation, restoration and sustainable use
74/215	Agricultural technology for sustainable development	75/280	International meeting entitled “Stockholm+50: a healthy planet for the prosperity of all – our responsibility, our opportunity”
75/179	The right to food	77/164	Disaster risk reduction
75/212	United Nations Conference on the Midterm Comprehensive Review of the Implementation of the Objectives of the International Decade for Action, “Water for Sustainable Development,” 2018–2028	77/165	Protection of global climate for present and future generations of humankind
75/218; 77/166	Implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa	77/170	Ensuring access to affordable, reliable, sustainable and modern energy for all

Economic and Social Commission for Western Asia resolutions

281 (XXV)	Addressing climate change issues in the Arab region	329 (XXX)	Establishment of the Arab centre for climate change policies in the Arab region
305 (XXVII)	Sustainable development in the region and follow-up and implementation of the decisions of the Rio+20 Conference	339 (S-VII)	Establishment of a centre for advancing carbon emissions reduction under the Commission

United Nations Environment Assembly of the United Nations Environment Programme

5/11	Enhancing circular economy as a contribution to achieving sustainable consumption and production
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**Subprogramme 2
Gender justice, population and inclusive development**

General Assembly resolutions

66/130	Women and political participation	69/236	World Survey on the Role of Women in Development
66/131	Convention on the Elimination of All Forms of Discrimination against Women	71/256	New Urban Agenda
68/143	Assistance to refugees, returnees and displaced persons in Africa	73/195	Global Compact for Safe, Orderly and Regular Migration
68/181	Promotion of the Declaration on the Right and Responsibility of Individuals, Groups and Organs of Society to Promote and Protect Universally Recognized Human rights and Fundamental Freedoms: protecting women human rights defenders	74/120	Promoting social integration through social inclusion
68/191	Taking action against gender-related killing of women and girls	74/121	Policies and programmes involving youth
		74/126	Improvement of the situation of women and girls in rural areas
		74/127	Violence against women migrant workers

Section 22 Economic and social development in Western Asia

74/128	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly	75/161	Intensification of efforts to prevent and eliminate all forms of violence against women and girls
74/134	The girl child	77/176	International migration and development
74/144	Implementation of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto: accessibility	77/179	Implementation of the Third United Nations Decade for the Eradication of Poverty (2018–2027)
74/148	Protection of migrants	77/181	Women in development
74/253	Enhancing accessibility for persons with disabilities to conferences and meetings of the United Nations system	77/188	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly
		77/190	Follow-up to the Second World Assembly on Ageing

Security Council resolutions

1325 (2000) 2535 (2020)

Economic and Social Council resolutions

2014/5	Promoting empowerment of people in achieving poverty eradication, social integration and full employment and decent work for all	2019/6	Addressing inequalities and challenges to social inclusion through fiscal, wage and social protection policies
2015/21	Taking action against gender-related killing of women and girls	2020/15	Multi-year programme of work of the Commission on the Status of Women
2017/12	Promoting the rights of persons with disabilities and strengthening the mainstreaming of disability in the implementation of the 2030 Agenda for Sustainable Development	2021/7	Mainstreaming a gender perspective into all policies and programmes in the United Nations system
		2021/8	Future organization and methods of work of the Commission for Social Development

Economic and Social Commission for Western Asia declarations and resolutions

Muscat Declaration: Towards the Achievement of Gender Justice in the Arab Region (2016)	304 (XXVII)	The role of participation and social justice in achieving sustainable development
Arab Declaration on Progress in the Implementation of the Beijing Declaration and Platform for Action after 25 years (2019)		

**Subprogramme 3
Shared economic prosperity***General Assembly resolutions*

69/213	Role of transport and transit corridors in ensuring international cooperation for sustainable development	77/151	International trade and development
72/212	Strengthening the links between all modes of transport to achieve the Sustainable Development Goals	77/152	International financial system and development
74/205	Financial inclusion for sustainable development	77/153	External debt sustainability and development
74/231	Development cooperation with middle-income countries	77/154	Promotion of international cooperation to combat illicit financial flows and strengthen good practices on assets return to foster sustainable development
74/299	Improving global road safety	77/174	Towards a New International Economic Order
75/182	The right to development	77/175	Role of the United Nations in promoting development in the context of globalization and interdependence

Economic and Social Commission for Western Asia resolutions

214 (XIX)	Establishment of a technical committee on liberalization of foreign trade and economic globalization in the countries of the ESCWA region	332 (XXX)	Developing the work of the Technical Committee on Liberalization of Foreign Trade, Economic Globalization and Financing for Development
303 (XXVII)	Towards enhancing the macroeconomic policy in ESCWA member countries	338 (S-VII)	Establishment of an Arab integrated road safety observatory
308 (XXVII)	The regional dimension of development		
313 (XXVII)	Frequency of sessions of the Technical Committee on Liberalization of Foreign Trade, Economic Globalization and Financing for Development in the Countries of the ESCWA Region		

**Subprogramme 4
Statistics, the information society and technology**

General Assembly resolutions

68/261	Fundamental Principles of Official Statistics	74/229	Science, technology and innovation for sustainable development
70/125	Outcome document of the high-level meeting of the General Assembly on the overall review of the implementation of the outcomes of the World Summit on the Information Society	75/316	Impact of rapid technological change on the achievement of the Sustainable Development Goals and targets

Economic and Social Council resolutions

2006/6	Strengthening statistical capacity	2019/19	Promoting technical assistance and capacity-building to strengthen national measures and international cooperation to combat cybercrime, including information-sharing
2011/24	Committee of Experts on Global Geospatial Information Management		
2013/21	Fundamental Principles of Official Statistics	2019/24	Assessment of the progress made in the implementation of and follow-up to the outcomes of the World Summit on the Information Society
2014/35	Establishment of an intergovernmental committee on technology for development in the Economic and Social Commission for Western Asia	2020/13	Science, technology and innovation for development

Economic and Social Commission for Western Asia resolutions

276 (XXIV); 287 (XXV)	Strengthening statistical capacities in the ESCWA region	294 (XXVI)	Establishment of the ESCWA technology centre
283 (XXV)	ESCWA member country compliance with international standards for enhancing national statistical systems	306 (XXVII)	Development of the Arab Internet Governance Forum process and sustaining efforts in the Arabic domain names field

**Subprogramme 5
2030 Agenda and SDG coordination**

General Assembly resolutions

74/4	Political declaration of the high-level political forum on sustainable development convened under the auspices of the General Assembly		Review of the implementation of General Assembly resolutions 67/290 on the format and organizational aspects of the high-level political forum on sustainable development and 70/299 on the follow-up and review of the 2030 Agenda for Sustainable Development at the global level
75/290 A ; 75/290 B	Review of the implementation of General Assembly resolution 72/305 on the strengthening of the Economic and Social Council		

Economic and Social Commission for Western Asia resolutions

314 (XXVIII)	The Arab Forum on Sustainable Development	327 (XXIX)	Working mechanisms of the Arab Forum for Sustainable Development
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**Subprogramme 6
Governance and conflict prevention**

General Assembly resolutions

68/303	Strengthening the role of mediation in the peaceful settlement of disputes, conflict prevention and resolution	77/25	Peaceful settlement of the question of Palestine
69/291; 75/328	Implementation of the recommendations contained in the report of the Secretary-General on the causes of conflict and the promotion of durable peace and sustainable development in Africa	77/26 77/187	The Syrian Golan Permanent sovereignty of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem, and of the Arab population in the occupied Syrian Golan over their natural resources
69/327	Promoting inclusive and accountable public services for sustainable development	77/208	The right of the Palestinian people to self-determination
75/126	Assistance to the Palestinian people	77/216	Promotion of peace as a vital requirement for the full enjoyment of all human rights by all
77/22	Committee on the Exercise of the Inalienable Rights of the Palestinian People		

Security Council resolution

1947 (2010) 2429 (2018)	2461 (2019)
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Economic and Social Council resolutions

2021/1	Economic and social repercussions of the Israeli occupation on the living conditions of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem, and the Arab population in the occupied Syrian Golan
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Economic and Social Commission for Western Asia resolutions

271 (XXIV)	Strengthening the role of ESCWA in addressing the impact of conflict and instability within the context of social and economic development	committee on emerging issues and development in conflict settings
282 (XXV)	Mitigating the impact on development of conflict, occupation and instability in ESCWA member countries	307 (XXVII); 316 (XXVIII); 330 (XXX)
292 (XXVI)	Upgrading the Section for Emerging and Conflict-Related Issues to the level of a division and establishing a governmental	Support for the Palestinian people Justice for the Palestinian people: fifty years of Israeli occupation

Deliverables

22.17 Table 22.1 lists all cross-cutting deliverables of the programme.

Table 22.1
Cross-cutting deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	9	10	12	10
1. Reports for the ESCWA ministerial session (special session)	1	10	–	–
2. Reports for the Executive Committee	8	–	12	10
Substantive services for meetings (number of three-hour meetings)	16	13	17	15
Meetings of:				
3. The ESCWA ministerial session (special session)	–	4	–	–
4. The Executive Committee	6	–	8	6
5. The ESCWA Advisory Committee	3	2	2	2
6. The Committee for Programme and Coordination	1	1	1	1
7. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
8. The Fifth Committee	1	1	1	1
9. The Regional collaborative platform	4	4	4	4
B. Generation and transfer of knowledge				
Publications (number of publications)	1	1	2	1
10. ESCWA annual report	1	–	1	1
11. Arab Vision 2045	–	1	–	–
12. Performance of the United Nations development system in the Arab region	–	–	1	–
C. Substantive deliverables				
Databases and substantive digital materials: Manara (knowledge platform providing artificial intelligence-enabled public access to all United Nations knowledge resources, tools and analysis for improved decision-making), ESCWA Learn (a global and innovative learning platform to provide training and knowledge and increase capabilities and skills).				
D. Communication deliverables				
Outreach programmes, special events and information materials: newsletters; celebration of special international days and weeks, such as International Women’s Day, International Day of Persons with Disabilities and World Environmental Day; brochures, leaflets, posters and other promotional material on ESCWA activities; briefings, lectures and awareness-raising activities with schools, universities and visitors on the work of the United Nations and ESCWA; ESCWA Stories, a comic book for children on the 2030 Agenda and accompanying outreach programme.				
External and media relations: press conferences, interviews and briefings by the Executive Secretary and other senior officials and for the launch of flagship publications and events; ESCWA live television broadcasting services; press releases and media coverage on ESCWA activities and meetings.				
Digital platforms and multimedia content: videos and other visual content on ESCWA activities and daily ESCWA news on the ESCWA website and social media accounts; ESCWApod (podcast series).				

Evaluation activities

- 22.18 The following evaluations completed in 2022 have guided the proposed programme plan for 2024:
- (a) Office of Internal Oversight Services (OIOS) evaluation of subprogramme 3: shared economic prosperity;
 - (b) Two thematic evaluations conducted by ESCWA of: (i) the ESCWA e-learning portfolio; and (ii) the Commission’s approaches to supporting and influencing policymaking at the national and regional levels (phase II).

- 22.19 The results and lessons of the evaluations referenced above have been taken into account for the programme plan for 2024. For example, the evaluation of the e-learning portfolio informed its ongoing enhancement to match the substantive demand by civil servants in member States and the optimization of the modes of delivery. Going forward, e-learning has been adopted as an efficient and effective means of building capacity, which makes it possible on the one hand to reach broader audiences and on the other hand to prepare target audiences for more focused capacity-building activities. Phase II of the evaluation of ESCWA approaches to policy influence resulted in the development and roll-out of hands-on internal guidance on good practices in knowledge production and dissemination, as well as capacity-building and consensus-building activities for more concrete policy results in the region. In addition, ESCWA has been working on addressing the recommendations of OIOS developed in connection with the evaluation of its subprogramme 3: shared economic prosperity, in particular those referring to enhanced communication with member States and partners on ongoing programmes and services provided.
- 22.20 The following evaluations are planned for 2024:
- (a) Thematic evaluation conducted by the entity of ESCWA communication function;
 - (b) Thematic evaluation conducted by the entity of one additional area of the Commission's work.

Programme of work

Subprogramme 1

Climate change and natural resource sustainability

Objective

- 22.21 The objective, to which this subprogramme contributes, is to advance climate action and integrated and sustainable policies in the areas of water, energy and food security.

Strategy

- 22.22 To contribute to the objective, the subprogramme will:
- (a) Deploy in-house expertise and, where relevant, collaborate with experts to assess the impact of and analyse trends, challenges and opportunities, and subsequently disseminate science-based knowledge products pertaining, but not limited, to issues such as transboundary management of water resources; extractive industries and transition to cleaner energy, also as means of economic diversification; sustainable production and consumption; climate action and climate adaptation, including pathways to reducing climate vulnerability and innovative and accessible solutions for financing climate- and resilience-related interventions; and developing interactive, data-driven, modelling platforms;
 - (b) Provide technical and policy advice and expertise to member States and build human and institutional capacities at the national and local levels to use the knowledge, as well as evidence and tools to identify and operationalize immediate, medium- and long-term solutions; mainstream climate- and natural resource management-related considerations into national development plans and budgets; and identify opportunities for financing climate change action and adaptation;
 - (c) Convene intergovernmental platforms and technical bodies to facilitate cross-sectoral dialogue and peer-to-peer exchanges between policymakers and practitioners, experts, civil society and other development partners from within and outside the Arab region with the aim of promoting sub-, intra- and interregional cooperation and coordination, and of fostering consensus on priorities and actions, towards the development of national, transboundary and regional normative frameworks that will support and promote: (i) the sustainable management of water

and other natural resources; (ii) sustainable production and consumption pathways; (iii) improved access to affordable, reliable and sustainable sources of energy; and (iv) improved resilience of individuals and livelihoods, all in the context of climate change and required adaptation;

- (d) Advocate with national Governments, regional intergovernmental bodies and other relevant stakeholders, including through supporting integrated, regional reporting and monitoring of the progress against specific Sustainable Development Goal targets, for a greater uptake of identified solutions; and leverage existing and build new partnerships in support of implementing such commitments and securing the necessary resources;
- (e) Through the newly established centre for advancing carbon emissions reduction, foster opportunities for regional collaboration to accelerate the reduction of emissions and facilitate the implementation of the circular carbon economy as a key component for addressing carbon emission management towards more sustainable and equitable development.¹

22.23 The above-mentioned work is expected to result in:

- (a) The adoption by member States of national policy frameworks and regional agreements related to climate action and adaptation, allowing for: (a) greater access to climate finance; (b) surface and groundwater resource management; (c) the transition to sustainable energy and the circular economy; (d) resilient food systems supported by sustainable agriculture; and (e) reduced emissions;
- (b) Strengthened sub- and intraregional cooperation on issues outlined in paragraph 22.22, supported by inclusive networks and participatory coordination mechanisms and platforms.

Programme performance in 2022

Arab member States pitch investable proposals for climate action financing

22.24 There is a shortfall of climate finance in the Arab region. In response, the subprogramme led the first ever Arab regional forum on climate initiatives to finance climate action and the Sustainable Development Goals. The event, hosted by ESCWA, aimed to support its member States in leveraging financial support for climate action, particularly for improved availability of water, energy and food under changing climate conditions. The forum enabled member States to engage with a broad set of donors and investors from the public and private sectors, articulate their financing needs and seek feedback on planned projects. In addition, to assist with identifying opportunities for private sector investment, blended finance and bilateral support, the subprogramme supported seven Arab countries (Algeria, Egypt, Iraq, Jordan, Lebanon, Oman and Tunisia) with the preparation of 26 investable projects, on the basis of country-driven priorities. The proposals focused on climate change adaptation in the areas of water supply and sanitation, flood control, irrigation management, agricultural resilience and forests and coastline management, as well as climate change mitigation through new and renewable sources of energy, energy efficiency, transport and co-benefits. Furthermore, to foster understanding among national stakeholders, further inform climate finance dialogues and support access to and the mobilization of climate finance for its member States, ESCWA published a policy brief highlighting climate finance flows and needs in the Arab region and contributed to the development of the Arab States Climate Finance Access and Mobilization Strategy 2022–2030, as well as its annex, the technical assessment of climate finance in the Arab States.

22.25 Progress towards the objective is presented in the performance measure below (see table 22.2).

¹ See ESCWA resolution 339 (S-VII), on the establishment of a centre for advancing carbon emissions reduction under the Commission.

Table 22.2
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Identification of the shortfall in financing as a key factor impeding progress on climate action	Member States have access to the technical assessment of climate finance	7 member States (Algeria, Egypt, Iraq, Jordan, Lebanon, Oman and Tunisia) developed and presented 26 climate change finance projects to potential investors

Planned results for 2024

Result 1: improved groundwater management in transboundary settings under the changing climate

Programme performance in 2022 and target for 2024

- 22.26 The subprogramme’s work contributed to five member States (Algeria, Jordan, Libya, the State of Palestine and Tunisia) recognizing the importance of transboundary groundwater for securing their medium- to long-term freshwater needs, which met the planned target.
- 22.27 In addition, the subprogramme’s work contributed to 12 member States (Iraq, Jordan, Kuwait, Lebanon, Morocco, Oman, Qatar, Saudi Arabia, the State of Palestine, the Sudan, the Syrian Arab Republic and Yemen) having access to a regional digital database on groundwater resources, which exceeded the planned target of 10 member States.
- 22.28 Progress towards the objective and target for 2024 are presented in the performance measure below (see table 22.3).

Table 22.3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
A diverse range of stakeholders benefited from webinars on groundwater-related topics, structured around shared priority concerns and addressing knowledge gaps	2 member States (Iraq and Mauritania) joined transboundary water cooperation arrangements	5 member States (Algeria, Jordan, Libya, the State of Palestine and Tunisia) recognized the importance of transboundary groundwater for securing their medium- to long-term freshwater needs	At least 2 member States develop arrangements to address transboundary groundwater challenges within the context of climate change	At least 1 additional member State develops arrangements to address transboundary groundwater challenges within the context of climate change
Regional guidelines for improved groundwater abstraction and management, vetted by at least 5 member States	4 member States (Iraq, Jordan, Kuwait and the State of Palestine) conducted an assessment of climate change impact on their	12 member States (Iraq, Jordan, Kuwait, Lebanon, Morocco, Oman, Qatar, Saudi Arabia, the State of Palestine, the Sudan, the Syrian Arab Republic and	At least 5 member States contribute data for the regional digital database on groundwater resources	At least 3 additional member States contribute data for the regional digital database on groundwater resources

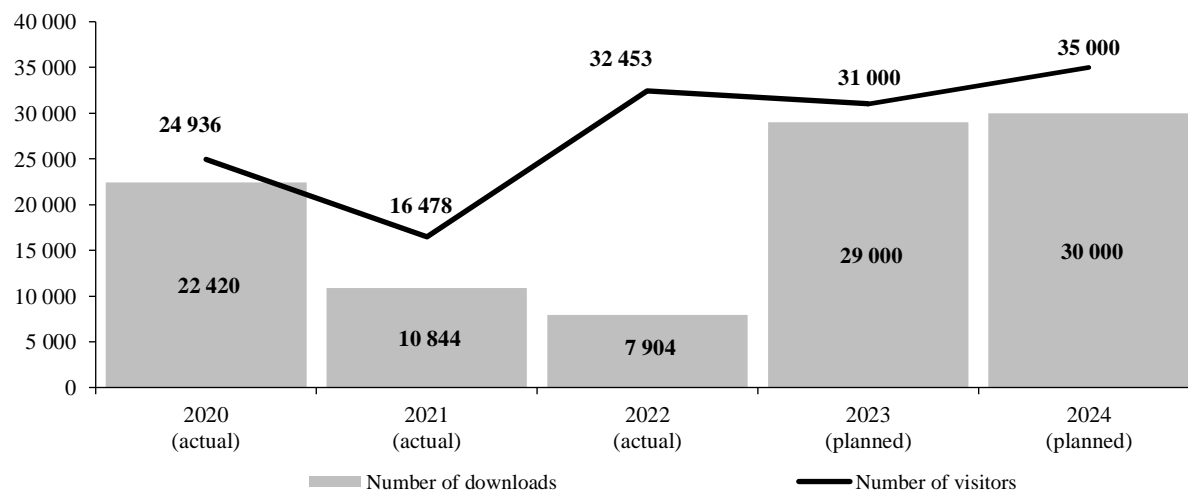
2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
	groundwater resources	Yemen) acknowledged and benefited from the launch of a regional digital database on groundwater resources		

Result 2: increased use of regional knowledge platforms for informed climate action

Programme performance in 2022 and target for 2024

- 22.29 The subprogramme’s work contributed to 32,453 visits to the regional knowledge platforms and 7,904 downloads, which exceeded the planned target of 28,500 visits, but did not meet the target of 26,000 downloads. The target was not met owing to maintenance and overhaul work being conducted, which prevented downloads during part of the reporting period.
- 22.30 Progress towards the objective and target for 2024 are presented in the performance measure below (see figure 22.I).

Figure 22.I
Performance measure: number of visits to the regional knowledge platforms and number of downloads (annual)



Result 3: sustainable transition to new and renewable sources of energy underpinned by a transformed extractive industries sector

Proposed programme plan for 2024

- 22.31 Extractive industries underpin economic development for many countries in the Arab region; yet, in the context of rapidly changing climate and the urgent need to adapt, the sector’s transformation is critical and, if approached strategically, can play a key role in achieving the 2030 Agenda for Sustainable Development. Recognizing the importance of the issue, in 2021, member States established the regional group of experts on extractive industries, a platform aimed at fostering regional consensus in the context of the global conversation on extractive industries.

Lessons learned and planned change

- 22.32 The lesson for the subprogramme was that a holistic approach that considers the distinct needs of resource-rich developing countries in the region and, at the same time, enables greater long-term diversification and targeted support to people in vulnerable situations, including women, indigenous communities, young people and those who will be initially affected by the transition, is required, in order to foster the desired transformation of the extractive industries sector in the Arab region. In applying the lesson, the subprogramme will leverage the group of experts to foster inclusive, multi-stakeholder policy dialogue and information exchange and to ensure that regional- and national-level initiatives support, enhance and fill the gaps in ongoing efforts to transform extractive industries globally. Concurrently, the subprogramme will engage with member States to identify and utilize opportunities for capacity-building, foster partnerships and coordinate interventions and resources in line with “net-zero emission” targets, enabling a just, inclusive, equitable and secure energy transition.
- 22.33 Expected progress towards the objective is presented in the performance measure below (table 22.4).

Table 22.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Regional group of experts on extractive industries established	Member States have access to information on extractive industries in the Arab region Strategic framework and road map for enabling a just, inclusive, equitable and secure transition of the energy sector, on the basis of the circular carbon economy framework, is developed for one member State (Kuwait)	Member States have access to a suite of knowledge products and evidence on key pillars of the extractive industries sector and pathways to transition to sustainable energy systems Member States utilize the group of experts to exchange expertise and good practices, and coordinate national actions at the regional level	Member States formulate national policy frameworks in support of transforming extractive energy sector towards a transition to affordable, reliable, sustainable and modern, energy systems

Deliverables

- 22.34 Table 22.5 lists all deliverables of the subprogramme.

Table 22.5
Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	–	–	12	–
1. Documents for the Committee on Energy	–	–	6	–
2. Documents for the Committee on Water Resources	–	–	6	–
Substantive services for meetings (number of three-hour meetings)	30	30	38	30
3. Meetings of the Committee on Water Resources	–	–	4	–
4. Meetings of the Committee on Energy	–	–	4	–
5. Meeting of the Executive Bureau of the Arab Ministerial Council for Electricity and its committees of experts on electricity in Arab countries and on renewable energy and energy efficiency	6	6	6	6
6. Session of the Arab Ministerial Water Council and of its Technical, Scientific and Advisory Committee	6	6	6	6
7. Sessions of the Arab Council of Ministers Responsible for Meteorology and Climate and of its Permanent Committee for Meteorology, and the Sub-Committee on Weather and Climate Risk Information Management	10	10	10	10
8. Sessions of the Council of Arab Ministers Responsible for the Environment and its Joint Committee on Environment and Development in the Arab Region	8	8	8	8
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	4	7	6	5
9. Climate resilience through regional cooperation for inclusive sustainable development (expansion of the Regional Initiative for Promoting Small-scale Renewable Energy Application in Rural Areas of the Arab Region)	1	1	1	1
10. Arab Centre for Climate Change Policies	1	1	–	1
11. Centre for Advancing Emissions Reduction	–	–	–	1
12. Regional Initiative for the Assessment of Climate Change Impacts on Water Resources and Socio-Economic Vulnerability in the Arab region (RICCAR)	1	1	1	1
13. Arab Integrated Water Resources Management Network (AWARENET)	1	1	1	1
14. Increasing the resilience of both displaced persons and host communities to climate change-related water challenges in Jordan and Lebanon	–	1	1	–
15. Increasing watershed resilience to climate change	–	1	1	–
16. The Mashreq water knowledge series	–	1	1	–
Publications (number of publications)	2	–	2	1
17. Publications on topics related to climate action and sustainable natural resource management	2	–	2	1
Technical materials (number of materials)	6	11	6	8
18. Materials on topics related to climate action and sustainable natural resource management	6	11	6	8
C. Substantive deliverables				

Consultation, advice and advocacy: substantive advice to global and regional meetings, including sessions of ministerial councils convened by LAS and meetings of standing and ad hoc expert groups on environment, water, electricity, meteorology and climate; joint ministerial meetings on agriculture and water; meetings of standing and ad hoc expert groups on climate change; sustainable technology adaptation; sustainable consumption and production; water security; transboundary groundwater; resource efficiency; agriculture and food security; energy management; and other issues relating to sustainable natural resources.

Databases and substantive digital materials: RICCAR regional knowledge hub on climate change and water for approximately 5,000 users.

Category and subcategory	2022 <i>planned</i>	2022 <i>actual</i>	2023 <i>planned</i>	2024 <i>planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: briefs, fact sheets and booklets on climate change, digital and sustainable technologies, water security, resilient food systems, good agriculture practices, food security, sustainable energy, extractive industries and emissions reduction, as well as other related issues; side events during the sessions of conferences and committees, as well as global and regional events; and webinars for at least 2,000 regional stakeholders.

Subprogramme 2 Gender justice, population and inclusive development

Objective

- 22.35 The objective, to which this subprogramme contributes, is to achieve equitable and inclusive social development and reduced inequality, poverty and unemployment in line with the principle of leaving no one behind.

Strategy

- 22.36 To contribute to the objective, the subprogramme will:
- (a) Develop knowledge products and policy recommendations, underpinned by an analysis of trends, challenges and opportunities, as well as international norms and standards, on a wide range of issues pertaining, but not limited, to the following: social inclusion and protection; social and gender justice; reduction of multidimensional poverty and unemployment; and socioeconomic participation and the empowerment of women, young people, the elderly, persons with disabilities and other groups in vulnerable situations, as a key pillar of inclusive and sustainable development;
 - (b) Provide technical and policy advice and expertise to member States and build national and local, human and institutional capacities to assess existing policy frameworks and social protection systems, to identify and operationalize viable legislation and solutions and to mainstream into national development plans and budgets considerations related to the greater inclusion and equal participation, the protection and the specific needs of those in vulnerable situations;
 - (c) Enhance the existing methodology for analysis of multidimensional poverty and of the impact of shocks on inclusive development trajectories; and further develop interactive, intelligent, data-driven tools to facilitate policymaking, in particular with respect to unemployment and labour markets;
 - (d) Engage member States and relevant stakeholders and development partners in dialogue and exchange of good practices, including by promoting South-South collaboration and peer learning, on issues such as migration, social protection and inclusion, and rights and social and economic empowerment of women, young people and persons with disabilities.
- 22.37 The above-mentioned work is expected to result in:
- (a) National policy frameworks developed and implemented by member States on various topics, including social protection systems, poverty alleviation, employment and labour markets, aimed at reduced structural inequalities and greater inclusion and socioeconomic empowerment and participation, while addressing the specific needs of women, young people, the elderly, persons with disabilities, migrants and other groups in vulnerable situations;

- (b) Enhanced coverage of peoples of the Arab region, and in particular persons in vulnerable situations, by social protection systems, and their improved access to employment opportunities.

Programme performance in 2022

Common ground and strengthened dialogue for improved national migration policies

- 22.38 The Global Compact for Safe, Orderly and Regular Migration mandated the United Nations regional commissions to support the follow-up and review process to ensure progress towards achieving the set objectives. In this context, the subprogramme and its partners led the first regional review of the Global Compact (2020–2021), including the development of its methodology, which was endorsed by member States, and the provision of technical support to member States. The applied whole-of-government and whole-of-society approach, which brought together government officials, trade unions and migrant representatives, enabled the identification of national challenges and potential ways forward to tackle migration issues. Subsequently, the subprogramme facilitated a regional dialogue and peer-to-peer exchanges to promote regional, intraregional and cross-border collaboration between concerned countries. In 2022, together with partners, the subprogramme facilitated the articulation of common concerns and positions by Arab member States ahead of the International Migration Review Forum and an interregional dialogue between African and Arab States in relation to the existing migration corridors between the two regions, focused on identifying possible solutions and areas for collaboration. It also joined other regional commissions in exploring the means to accelerate the implementation of the Global Compact at the regional level.
- 22.39 Progress towards the objective is presented in the performance measure below (see table 22.6).

Table 22.6

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Arab member States agreed on methodology for national reviews against the Global Compact for Safe, Orderly and Regular Migration	11 member States (Bahrain, Egypt, Iraq, Jordan, Kuwait, Libya, Mauritania, Morocco, Qatar, the Sudan and Tunisia) completed their first national migration reviews	Arab member States developed a common position by which they commit to ensuring safe, orderly and regular migration for everyone, ahead of the International Migration Review Forum
	First regional migration review completed	Strengthened dialogue and cross-border collaboration on migration between Member States in Africa and the Arab region

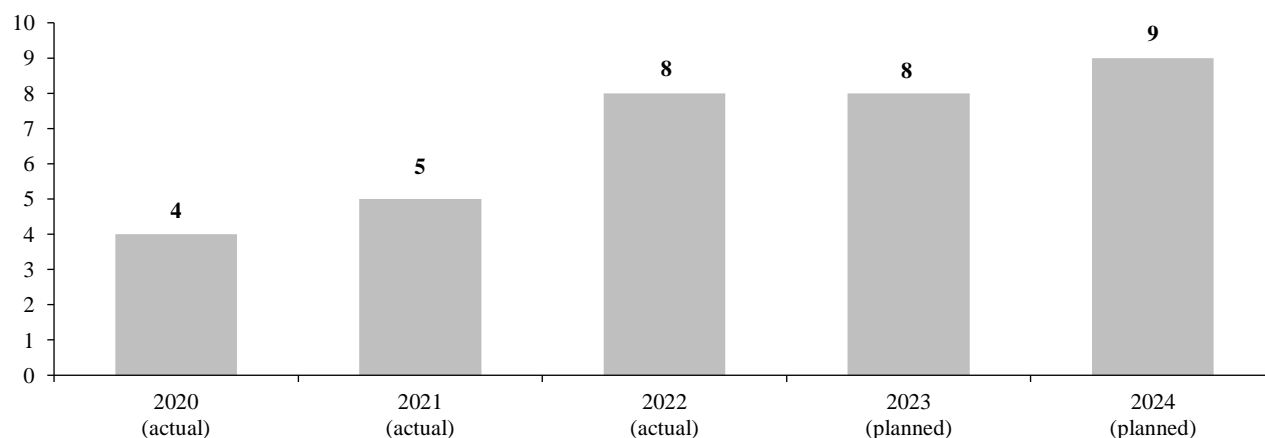
Planned results for 2024

Result 1: accelerated coherent ageing policies in the Arab region

Programme performance in 2022 and planned target for 2024

- 22.40 The subprogramme's work contributed to three additional policies having been developed in the Arab region (Iraq, the Sudan and the Syrian Arab Republic), which exceeded the planned target of two additional policies.
- 22.41 Progress towards the objective and target for 2024 are presented in the performance measure below (see figure 22.II).

Figure 22.II
Performance measure: number of Arab countries with coherent ageing policies (cumulative)



Result 2: increased effectiveness and efficiency of social protection systems in the Arab region

Programme performance in 2022 and planned target for 2024

- 22.42 The subprogramme’s work contributed to civil servants and social assistance professionals from three member States (Egypt, Jordan and Mauritania) having been trained on the social protection programme rapid assessment framework tool to increase the inclusiveness of social protection systems, which met the planned target.
- 22.43 In addition, the subprogramme’s work contributed to two member States (Egypt and Jordan) identifying enhancements required to improve the efficiency and effectiveness of their social protection systems, which met the planned target.
- 22.44 Progress towards the objective and target for 2024 are presented in the performance measure below (see table 22.7).

Table 22.7
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
During COVID-19, at least eight member States (Egypt, Jordan, Mauritania, Morocco, Oman, State of Palestine, the Sudan and Tunisia) rapidly channelled additional assistance to households covered by social insurance and social assistance and set up temporary emergency programmes directed at informal workers who were covered neither by social	179 people (66 men and 113 women) from 17 member States trained on tools to increase inclusiveness of social protection systems 1 member State (Jordan) analysed the inclusiveness of its social protection systems	Civil servants and social assistance professionals from 3 member States (Egypt, Jordan and Mauritania) trained on the social protection programme rapid assessment framework tool to increase inclusiveness of social protection systems 2 member States (Egypt and Jordan)	2 additional member States identify enhancements required to improve the efficiency and effectiveness of their social protection systems	2 member States adopt measures to enhance the efficiency and effectiveness of their social protection systems

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
assistance nor social insurance		identified enhancements required to improve the efficiency and effectiveness of their social protection systems, in particular those related to effective coverage of currently excluded groups		

Result 3: skills-focused approaches to boost access to employment opportunities

Proposed programme plan for 2024

22.45 The COVID-19 pandemic compounded the issue of unemployment in the Arab region, where, as of 2022, nearly 15.3 million individuals remained without jobs, putting additional pressure on policymakers to develop immediate, medium- and long-term solutions to address the stagnant labour force participation and ensure sustainable and inclusive employment creation. The subprogramme examined the underlying causes of the persisting lack of employment opportunities in Arab economies, while focusing on the mismatch of skills as a key factor. In this context, the Commission developed an interactive tool – Skills Monitor – which tracks labour market needs and skills deficits in the region and supports the development of targeted national labour market policies, by providing information on required upskilling, reskilling and skills diversification.

Lessons learned and planned change

22.46 The lesson for the subprogramme was that an early, commensurate action by Governments, academic institutions and concerned individuals requires an anticipatory analysis of changes in skill sets, including skills driven by the fourth industrial revolution, and unexpected shocks such as the COVID-19 pandemic. In applying the lesson, the subprogramme will further enhance its artificial intelligence-based Skills Monitor tool with the aim of enabling Arab policymakers to monitor skills that are “in demand”, evaluate factors and shocks affecting the evolution of the job market and design relevant policy frameworks. The tool, which will be enhanced to capture implicit and explicit gender bias in the job market, will also be made available to Arab universities in support of decision-making on curricula offered, in order to better prepare individuals for the requirements of the labour market.

22.47 Expected progress towards the objective is presented in the performance measure below (see table 22.8).

Table 22.8
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	Prototype of the artificial intelligence-based skills-to-jobs matching portal is piloted by 1 member State (Qatar)	Working-age populations in 4 member States (Jordan, Kuwait, Lebanon and Qatar) were able to identify job	Arab policymakers have access to evidence on factors affecting the job market (skill sets in demand, inclusiveness)	At least 10 academic institutions in the Arab region utilize the Skills Monitor as part of their career-planning support to graduates

Section 22 Economic and social development in Western Asia

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
		opportunities based on their skills through the artificial intelligence-based Skills Monitor portal		

Deliverables

22.48 Table 22.9 lists all deliverables of the subprogramme.

Table 22.9

Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	–	13	–
1. Documents for the Committee on Women	2	–	7	–
2. Documents for the Committee on Social Development	2	–	6	–
Substantive services for meetings (number of three-hour meetings)	–	–	11	1
3. Meetings of the Committee on Social Development	–	–	4	–
4. Meetings of the Committee on Women	–	–	4	–
5. Meetings of subcommittees on social protection, gender and the Sustainable Development Goals, and the intersessional group of experts on disability	–	–	3	1
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	3	3	2	2
Projects on:				
6. Migration governance framework	1	1	–	–
7. Ageing policy framework	1	1	–	–
8. Assessing skills and skills matching techniques	1	1	–	1
9. Towards Beijing +30 review	–	–	1	–
10. Women and peace and security: moving from plans to actions	–	–	1	1
Seminars, workshops and training events (number of days)	3	5	26	20
Workshops on:				
11. Social justice, including integrating social justice principles into public policies and programmes, social entrepreneurship	–	–	11	8
12. Gender justice and women's empowerment	3	3	1	4
13. Population development, aging	–	–	4	–
14. Multidimensional poverty, social protection	–	2	6	6
15. Migration	–	–	4	2
Publications (number of publications)	4	4	10	2
16. On the realization of human rights for women; social protection; poverty; inequality; the future of work; and migration	4	4	10	2

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Technical materials (number of materials)	15	18	16	22
17. On the realization of human rights for women; social protection; poverty; inequality; the future of work; and migration	15	18	16	22

C. Substantive deliverables

Consultation, advice and advocacy: meetings of standing and ad hoc expert groups on violence against women; women and peace and security; women’s economic empowerment; social protection; poverty; inequality; fiscal policy; informality and the labour market; the future of work; urban development; disability; migration; ageing, youth; and other social issues.

Databases and substantive digital materials: social protection programme rapid assessment framework; ESCWA Skills Monitor; virtual portal on gender justice and equality in law in the Arab region.

D. Communication deliverables

Outreach programmes, special events and information materials: campaign, promotional material and closing ceremony for the 16 Days of Activism against Gender-based Violence campaign^a event on gender justice for at least 50 regional stakeholders; events, campaigns and promotional materials on International Women’s Day for at least 50 regional stakeholders; materials on violence against women; information graphs on key results of publications and expert group meetings; advocacy campaigns on International Day of Older Persons, International Migrants Day and International Day of Persons with Disabilities.

External and media relations: commentaries on violence against women; commentaries on women economic empowerment.

^a See General Assembly resolution [67/144](#).

Subprogramme 3 Shared economic prosperity

Objective

22.49 The objective, to which this subprogramme contributes, is to achieve equitable economic growth, amplify regional interconnectedness and integration, and advance the effective implementation of the Addis Ababa Action Agenda of the Third International Conference on Financing for Development in support of the 2030 Agenda.

Strategy

22.50 To contribute to the objective, the subprogramme will:

- (a) Develop and make available knowledge products and evidence for policymaking related to trade, logistics and transport, including: opportunities for greater regional integration; economic diversification and macroeconomic stability; fiscal practices and frameworks as a means of increasing resources available for investment in identified social priorities; and financing of development initiatives, including the development of integrated national financing frameworks, debt management and sustainability, and debt-swap for climate change action;
- (b) Enhance existing and develop new interactive, data-driven platforms and policy simulation models pertaining to trade flows, taxation, social expenditure and development investments, the impact of policies towards gender equality on economies and contextualized economic modelling, among others; and promote the application of modern technologies, such as blockchain, as means of facilitating trade and logistics;
- (c) Make available to its member States technical and policy advice and expertise and build national and local, human and institutional capacities to deploy available modelling, forecasting and impact simulation tools in support of decision-making and policy development processes aimed at providing immediate, medium- and long-term solutions to a range of national development challenges in the areas identified in paragraph 22.50 (a);

- (d) Promote greater collaboration and coordination at the national and regional levels, including through the exchange of good practices; and foster consensus on priorities and actions, as well as joint initiatives aimed at improving regional integration, facilitating trade and securing funding for development initiatives.

22.51 The above-mentioned work is expected to result in:

- (a) National policy frameworks developed and enacted by member States to tackle structural economic challenges, including debt management and sustainability; boosting trade opportunities and economic diversification, including by enhancing operational environment for small and medium-sized enterprises; and creating fiscal space for social investment and provision of expanded range of basic social services;
- (b) A greater contribution of small and medium-sized enterprises to national and regional economies, and a greater economic participation and empowerment of individuals, including those in vulnerable situations.

Programme performance in 2022

Arab small and medium-size enterprises engage in conducting business online

22.52 A significant proportion of small and medium-sized enterprises in Arab the region remained unable to tap into online marketplaces, owing to a lack of know-how and connectivity to e-payment systems and logistics networks, as well as a scarcity of information on markets, among other things. This, in turn, affected their income and growth, and employment opportunities overall. As part of its plan to support small and medium-sized enterprises in the region, The subprogramme launched a pilot programme – the “e-commercial acceleration programme” – which supported such enterprises in the digitalization process. The subprogramme conducted three training modules, developed using the available information and communications technology, focused on building capacities in commercial and promotion strategies for online merchandizing, website development, marketplace analysis and other infrastructure necessary to conduct an online business.

22.53 Progress towards the objective is presented in the performance measure below (see table 22.10).

Table 22.10
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	–	100 small and medium-sized enterprises, including 46 women-owned businesses, from 15 Arab member States and sectors such as agriculture, retail and services, engaged in conducting business online

Planned results for 2024

Result 1: debt swap for improved resources for climate and development finance

Programme performance in 2022 and target for 2024

- 22.54 The subprogramme's work contributed to one member State (Jordan) developing a debt-swap programme proposal estimated at \$1 billion to finance climate action and the Sustainable Development Goals over the period 2022–2030, and two additional member States (Egypt and Tunisia) initiating the process to operationalize the debt-swap for climate finance initiative, which did not meet the planned target of one or more additional member States agreeing to set aside an amount of debt to swap for a climate or development finance initiative. The target was not met owing to the slower-than-expected progress in negotiations between the different stakeholders and the shifting priorities in view of emerging global crises in 2022.
- 22.55 Progress towards the objective and target for 2024 are presented in the performance measure below (see table 22.11).

Table 22.11

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
3 member States (Egypt, Jordan and Tunisia) expressed interest in operationalizing the debt-swap mechanism	1 member State (Jordan) established a national task force to operationalize a debt swap for a climate or development finance initiative	1 member State (Jordan) developed a debt-swap programme proposal estimated at \$1 billion to finance climate action and the Sustainable Development Goals over the period 2022–2030 2 additional member States (Egypt and Tunisia) initiated the process to operationalize the debt-swap for climate finance initiative	1 additional member State increases expenditure on climate or Sustainable Development Goals initiatives, utilizing funds from the debt swap	Member States exchange experiences and best practices on debt-swap for climate and development finance

Result 2: improved effectiveness of economic policies from a gender perspective

Programme performance in 2022 and target for 2024

- 22.56 The subprogramme's work contributed to two member States (Morocco and the United Arab Emirates) developing new policies to improve women's economic participation, which met the planned target.
- 22.57 Progress towards the objective and target for 2024 are presented in the performance measure below (see table 22.12).

Table 22.12
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Global Gender Gap Index scoring by member States ranged between 0.494 and 0.655, compared with the global average of 0.686	Global Gender Gap Index scoring by member States ranged between 0.492 and 0.716 compared with the global average of 0.677	2 member States (Morocco and the United Arab Emirates) developed new policies to improve women’s economic participation	Improved ranking on the Global Gender Gap Index scoring of at least 1 of the 2 member States that developed new policies to advance women’s economic participation	Arab policymakers have access to a tool and the capacity deploy it to simulate the broader impact of policies towards gender equality on national economies

Result 3: contextualized economic modelling informs development of economic, social and trade policies

Proposed programme plan for 2024

22.58 Due to its complexity, economic modelling can be underutilized by policymakers in the region, often owing to limited expertise in the use of complex and sophisticated economic models. As a result, some Governments do not use them while others rely on external consultancies to run simulations during the preparation of national budgets and plans.

Lessons learned and planned change

22.59 The lesson for the subprogramme was that models built by external consultants, although vital for decision-making, have often been abandoned by member States owing to their complexity and the limited capacity of their end users. The challenge was to create a tailored, sustainable approach to economic modelling, anchored in ownership by member States, and a related building of capacities at the national level to ensure its uptake, keeping in mind that a “one-size-fits-all” solution would weaken its effectiveness and uptake. In applying the lesson, ESCWA developed an interactive, user-friendly economic modelling tool that can be customized to specific context and needs. The model has already been piloted in Jordan, the State of Palestine and Yemen. To further increase the use of economic modelling in policymaking across the Arab region, the subprogramme will engage with civil servants in member States to adapt the methodology and design and deliver commensurate capacity-building programmes to meet the specific needs of countries. When rolled out, the models will enable on-demand, interactive simulations of a set of economic, social and trade policies and their effects on growth, unemployment and specific sectoral policies.

22.60 Expected progress towards the objective is presented in the performance measure below (see table 22.13).

Table 22.13
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Desktop version of the computable general equilibrium model used by Tunisia	Pilot web-based computable general equilibrium model used by Jordan	2 national computable general equilibrium models used by the State of Palestine and Yemen	4 additional member States use computable general equilibrium models	3 additional member States use computable general equilibrium models

Deliverables

22.61 Table 22.14 lists all deliverables of the subprogramme.

Table 22.14

Subprogramme 3: deliverables for 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	10	13	12	12
1. Documents for the Committee on Trade Policies	5	8	–	6
2. Documents for the Committee on Transport and Logistics	4	4	6	6
3. Documents for the Committee on Financing for Development	1	1	6	–
Substantive services for meetings (number of three-hour meetings)	6	8	8	8
4. Meetings of the Committee on Trade Policies	4	4	–	4
5. Meetings of the Committee on Transport and Logistics	2	4	4	4
6. Meetings of the Committee on Financing for Development	–	–	4	–
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	1	1	4	2
7. Arab Integrated Road Safety Observatory	–	–	–	1
8. National Agenda for the Future of Syria – Phases II and III	1	1	1	1
9. Transformative actions for safe motorcycles in Tunisia	–	–	1	–
10. Reducing road deaths and injuries in Jordan	–	–	1	–
11. Strengthening evidence-based interventions for road safety in the Arab region through effective and reliable data recording, processing and analysis	–	–	1	–
Seminars, workshops and training events (number of days)	–	–	–	8
12. Seminars and workshops on transport and logistics, economic modelling and the use of policy simulators	–	–	–	8
Publications (number of publications)	2	2	2	2
13. On issues relating to economic development	2	2	2	2
Technical materials (number of materials)	19	22	20	22
14. On the economy of the future; public finance and inclusive fiscal policy, including fiscal space challenges for low- and middle-income countries and climate finance; trade and industrial policy; trade negotiation and trade facilitation; transport connectivity and logistics; productive capacity of Arab least developed countries; illicit financial flows, financing for development and other issues related to economic development	19	22	20	22
C. Substantive deliverables				
Consultation, advice and advocacy: consultations of ad hoc and standing expert groups on the economy of the future; public finance and inclusive fiscal policy; trade and industrial policy; trade negotiation and trade facilitation; transport connectivity and logistics; the productive capacity of Arab least developed countries; illicit financial flows; financing for development and other issues relating to economic development; and strategic advice to the United Nations Road Safety Fund Steering Committee.				
Databases and substantive digital materials: the Arab Trade Gateway (comprising a trade agreement portal, a trade cost portal, a digital and sustainable trade facilitation measures portal, a logistics performance portal, a system for measuring, monitoring and evaluating Arab economic integration, an index simulator for policymakers in the Arab region; an Arab trade simulation interface), a Sustainable Development Goals financing resources knowledge portal; a financing for development gateway and data analytics; a Sustainable Development Goals costing calculator for the Arab region; a dynamic financing for development simulator; a Sustainable Development Goals interlinkages tool; computable general equilibrium models; a social expenditure monitor tool.				
D. Communication deliverables				
Outreach programmes, special events and information materials: side event in the margins of the Arab Forum for Sustainable Development.				

Subprogramme 4

Statistics, the information society and technology

Objective

- 22.62 The objective, to which this subprogramme contributes, is to strengthen the development of official statistical frameworks, improve the quality and availability of statistics and advance the information society by accelerating the integration of technology and innovation for sustainable development in the Arab region.

Strategy

- 22.63 To contribute to the objective, the subprogramme will:
- (a) Enhance the capacity of national statistical offices in Arab member States for the implementation of international statistical standards and best practices and of innovative data science-enabled non-traditional data sources;
 - (b) Provide policymakers and practitioners in member States with policy recommendations, underpinned by analysis of challenges and opportunities stemming from the emergence and increasing availability of emerging technologies and digital solutions pertinent to: digital governance, accessibility and inclusion; and digitalization and a just digital transformation;
 - (c) Provide technical expertise and enhance national human and institutional capacities to utilize the available data-driven evidence, emerging and existing technologies and innovation as enablers for sustainable solutions supporting digital and open government aligned with national development plans and priorities;
 - (d) Convene intergovernmental and technical forums to foster consensus and facilitate dialogue and exchanges between policymakers and practitioners, experts, civil society, the private sector and other stakeholders from within and outside the Arab region, to incentivize investments in data and technology and promote intra- and interregional cooperation, partnerships and coordination to increase value created from statistic, geospatially enabled data and digital technologies in support of the regional perspective towards achieving the 2030 Agenda.
- 22.64 The above-mentioned work is expected to result in:
- (a) Improved availability of official statistics and smart, geospatially-enabled data, compliant with international statistical and data protection standards, as well as Sustainable Development Goals data and their use by member States and development partners for evidence-based decision- and policymaking;
 - (b) Member States designing and implementing sound national and regional policy frameworks, catalysing synergies between science, technology and innovation for digital transformation and governance; digital accessibility and inclusion; and enhanced citizens' engagement in decision-making, enabling economic diversification and inclusive social development, while ensuring cybersecurity.

Programme performance in 2022

Localized geospatial analysis enhances response to future natural disasters in Egypt

- 22.65 The increasing frequency and severity of disasters, especially disasters related to climate change, mainly drought, floods and dust storms, have added to the existing challenges in achieving the 2030 Agenda for Sustainable Development. Furthermore, significant gaps still exist on disaster-related data in most member States. The integration of new technologies, such as satellite imagery and remote sensing, and social media platforms with official statistics to produce more timely, frequent

and disaggregated disaster indicators, has a significant potential to prevent the loss of life and livelihoods. In this context, the subprogramme worked with a satellite imagery and geospatial data sets analytics provider to build the capacity of the Egypt national statistical office on the use of remote sensed data and data analytics and their integration with different free data sets and official statistics with the aim of filling data gaps. Although the pilot focused on localized areas in one member State (Egypt) and one type of natural disaster (floods), the application of the flood estimation algorithms and flood localization tools can be applied by any other national statistical or disaster management authority in the region, while the project’s methodology allows for it to be scaled up to encompass more types of natural hazards.

22.66 Progress towards the objective is presented in the performance measure below (see table 22.15).

**Table 22.15
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Strengthened capacities of civil servants in the Egypt national statistical office to use free remote sensed data and coding	Detailed geospatial assessments of past flood events conducted in one member State (Egypt)	Disaster management authority in 1 member State (Egypt) gained access to localized, geospatial analysis that will allow for improved response to future natural disasters Member States have access to regional platform based on satellite imagery and tools for floods mapping

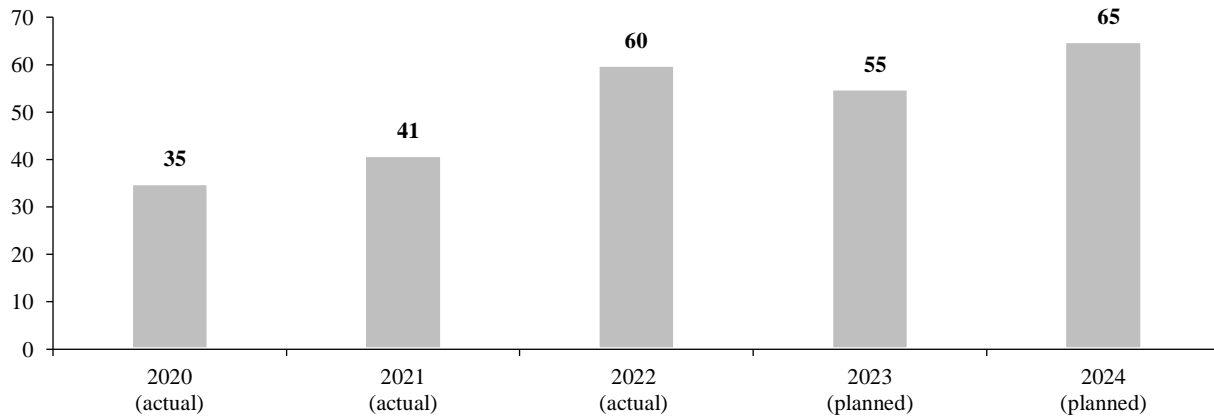
Planned results for 2024

Result 1: improved production and communication of data on the Sustainable Development Goals to leave no one behind

Programme performance in 2022 and target for 2024

- 22.67 The subprogramme’s work contributed to improving the percentage of Arab States with country data available in the official global database on the Sustainable Development Goals, including disaggregation of data, to 60 per cent in 2022, which exceeded the planned target of 50 per cent.
- 22.68 Progress towards the objective and target for 2024 are presented in the performance measure below (see figure 22.III).

Figure 22.III
Performance measure: percentage of country data available for the Arab States in the official global database on the Sustainable Development Goals

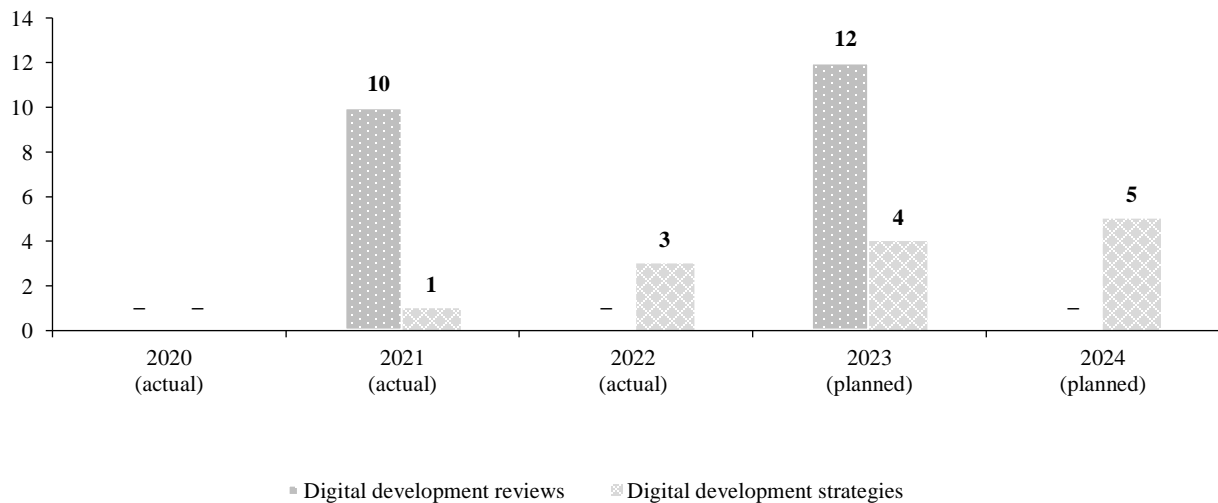


Result 2: advancement of digital development assessments and strategies at the national and regional levels in the Arab region

Programme performance in 2022 and target for 2024

- 22.69 The subprogramme’s work contributed to three member States (Iraq, Mauritania and the State of Palestine) designing digital development strategies, which met the planned target.
- 22.70 Progress towards the objective and target for 2024 is presented in the performance measure below (see figure 22.IV).

Figure 22.IV
Performance measure: number of member States that undertook biennial national digital development reviews and design digital development strategies (cumulative)



Result 3: Arab policymakers gain access to on-demand, reliable evidence enabled by artificial intelligence and geospatial capacities

Proposed programme plan for 2024

- 22.71 Policymakers, who often rely on data to inform the development of intended frameworks, sometimes lack sufficient relevant data in certain critical areas or may have to work with large quantities of data from multiple sources with different attributes and quality dimensions. In recent years, ESCWA has engaged with member States and partners to improve the availability of quality data and developed several interactive, digital policy simulation tools in support of evidence-based decision making in the region.

Lessons learned and planned change

- 22.72 The lesson for the subprogramme was that inconsistent data and the unavailability of relevant data have proved counterproductive to policymaking processes. In addition, many new technologies in the field of data science, big data and machine learning provide an opportunity to address some of the traditional data challenges policymakers face in developing evidence-based policies. In applying the lesson, the subprogramme will scale up the “data ecosystem”, which will deploy, inter alia, artificial intelligence and geospatial capacities to enhance and harness the evidence available from local, national, regional and global sources. The resulting regional data hub will support the interactive generation of policy options by streamlining the different technology- and data-driven regional tools and platforms, developed by ESCWA, within a unified and structured repository. Such an ecosystem will promote and standardize data analytics approaches to deliver complementary, modular knowledge and policy support products with the goal of providing high-quality and reliable evidence. The approach will allow member States to save time and other resources currently required to mine for data “in-house.”
- 22.73 Expected progress towards the objective is presented in the performance measure below (see table 22.16).

Table 22.16

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Member States have access only to (statistical) data produced by ESCWA and certain Arab national statistics offices	Member States gained access to 8 interactive policy simulation tools	Member States gained access to additional national, regional and global (statistical and non-statistical) data sets	Member States have access to centralized, regional data management and analytics platform	Member States generate evidence and simulate (impact of) policy options through at least 5 artificial intelligence- and geospatial-enabled, interactive tools

Deliverables

- 22.74 Table 22.17 lists all deliverables of the subprogramme.

Table 22.17

Subprogramme 4: deliverables for 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	–	12	10	10
1. Documents of the Committee on Technology for Development	–	5	4	4
2. Documents of the Statistical Committee	–	7	6	6
Substantive services for meetings (number of three-hour meetings)	23	31	26	27
Meetings of:				
3. The Committee on Technology for Development	–	4	4	4
4. The Statistical Committee	–	4	4	4
5. The ESCWA Technology Centre Advisory Board	1	1	2	1
6. The ESCWA Technology Centre Technical Committee	2	2	2	2
7. The Bureau of the Statistical Committee	2	2	2	2
8. The standing working groups of the Statistical Committee on economic statistics, demographic and social statistics and disability in the Sustainable Development Goals	8	8	4	6
9. The Task Force on SDG Data of the Regional Coordination Platform for Arab States	4	4	2	2
10. The Regional Committee of United Nations Global Geospatial Information Management for the Arab States	2	2	2	2
11. The LAS on Internet governance; automated digital network systems; the digital economy; innovation policies; enhanced information and communications technology (ICT) cooperation; ICT strategy; science, technology and innovation; and ICT for the Sustainable Development Goals	4	4	4	4
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	1	1
12. ESCWA Technology Centre	1	1	1	1
13. International Comparison Program, including on the harmonized consumer price index	1	1	–	–
Seminars, workshops and training events (number of days)	–	20	30	24
14. Workshops on statistics, including gender and disability statistics	–	6	6	6
15. Workshops on big data and open data	–	2	2	2
16. Seminars and workshops on Sustainable Development Goals measuring and reporting	–	4	8	4
17. Workshops and seminars on the information society, ICT governance and infrastructure, digital cooperation and digital inclusion	–	4	8	6
18. Workshops on digital transformation, emerging technologies, digital government, digital economy, e-commerce, innovation and entrepreneurship	–	4	6	6
Publications (number of publications)	4	3	4	2
19. On statistics and indicators; non-traditional data sources; national accounts; monitoring of and follow-up on the 2030 Agenda; Arab digital development; and technology and innovation for sustainable development	4	3	4	2
Technical materials (number of materials)	7	7	7	6
20. On statistics and indicators; non-traditional data sources; national accounts; monitoring of and follow-up on the 2030 Agenda; Arab digital development; and technology and innovation for sustainable development	6	6	6	6
21. Development and testing of a methodology to identify clear and accurate baselines for national targets and relevant indicators	1	1	1	–

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: meetings of experts on digital development; regulation and legislation to promote the information society; Internet governance; innovation policies; frontier technologies; technological entrepreneurship; technology transfer; innovation; and other issues relating to technology for development.

Databases and substantive digital materials: ESCWA Online Statistical Information System, ESCWA data portal (comprising databases and data visualization dashboards related to economics, social and demographic matters, environment and energy, population, gender statistics, education and employment); Sustainable Development Goals database; country profiles, each providing access to information, knowledge, and capacity-building to all 21 member States and international stakeholders; ESCWA data ecosystem.

D. Communication deliverables

Outreach programmes, special events and information materials: annual statistics newsletter; technology bulletin.

**Subprogramme 5
2030 Agenda and SDG coordination**

Objective

- 22.75 The objective, to which this subprogramme contributes, is to accelerate progress towards sustainable development in the Arab region in line with the 2030 Agenda and to advance intraregional collaboration and a multi-stakeholder approach to key regional and subregional sustainable development issues.

Strategy

- 22.76 To contribute to the objective, the subprogramme will:
 - (a) Advocate for the principles of the 2030 Agenda for Sustainable Development, in particular the commitment to leave no one behind and the people-centred approach to development; and leverage existing and build new and non-traditional partnerships with intergovernmental and non-governmental organizations, international financial institutions, civil societies, academic institutions and think tanks, and the private sector, to promote a whole-of-government and whole-of-society approach;
 - (b) Engage with relevant national and local authorities and stakeholders, including ministries of planning and finance, supreme audit institutions and parliaments, to support cross-sectoral cooperation and the alignment of national development priorities and plans with both the 2030 Agenda and the resources available for their implementation;
 - (c) Convene, and ensure ongoing support to and follow-up on, various platforms, within and in connection with the Arab Forum for Sustainable Development, to facilitate multi-stakeholder dialogue and peer-to-peer exchanges within and outside the Arab region, fostering consensus on national and regional sustainable development priorities and actions and promoting sub-, inter- and intraregional (South-South) and triangular collaboration and coordination;
 - (d) Support, and build individual and institutional capacities to conduct, integrated monitoring and reporting, at the local, national and regional levels, of the progress against specific Sustainable Development Goals targets, including by building national and institutional capacity to conduct voluntary national reviews; compile and disseminate policy recommendations; and ensure that the Arab region’s perspective is reflected through the global lens.

- 22.77 The above-mentioned work is expected to result in:
- (a) An enhanced commitment to the principles of the 2030 Agenda for Sustainable Development by policymakers and practitioners, regional intergovernmental organizations, international financial institutions, academia and think tanks, civil society organizations and the private sector in the Arab region and beyond;
 - (b) The adoption by member States and development stakeholders of a more participatory, whole-of-government and whole-of-society approach to the implementation of and follow-up to Sustainable Development Goals priorities and related actions;
 - (c) The improved utilization by Arab member States and relevant stakeholders of available dialogue platforms as a means of promoting consensus, peer-to-peer learning and coordination at the national (institutional and cross-institutional) and sub-, intra- and interregional as well as global levels for an accelerated achievement of the 2030 Agenda for Sustainable Development.

Programme performance in 2022

Improved alignment of national budgets with national development plans and the 2030 Agenda

22.78 Effective implementation of the 2030 Agenda requires development priorities and targets to be aligned with the resources required for their achievement. While the former are usually determined by ministries of planning, making the latter available falls under the responsibility of ministries of finance, which can lead to the misalignment of procedures and cycles. The subprogramme identified improved cooperation between those two national entities as a means for member States to accelerate their progress towards the Goals. In that context, the subprogramme established a regional platform, within the Arab Forum for Sustainable Development framework, to promote dialogue and alignment on the Goals implementation between ministries of finance and ministries of planning. The Forum allowed the five participating member States (Egypt, Iraq, Jordan, Lebanon and Yemen) to exchange good practices on the alignment of national budgets with national development plans and the Goals. Three priorities were identified as a result: (a) the design and implementation of integrated national financing frameworks; (b) more effective Sustainable Development Goals budgeting, with national budgets geared to achieving the Goals as opposed to post-assessments of budgetary allocations related to the Goals; and (c) greater coordination with and among international financial institutions. The platform also enabled peer-to-peer advocacy across the Arab region on the importance of the issue, highlighting the urgent need to link budgeting processes to national development plans and the Goals.

22.79 Progress towards the objective is presented in the performance measure below (see table 22.18).

Table 22.18
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	–	Ministries of planning and finance from 5 member States (Egypt, Iraq, Jordan, Lebanon and Yemen) identify priorities to improve alignment of national budgets with national development plans and the Sustainable Development Goals

Planned results for 2024

Result 1: recovery and post-COVID-19 development planning integrates the 2030 Agenda and the Sustainable Development Goals

Programme performance in 2022 and target for 2024

- 22.80 The subprogramme's work contributed to one COVID-19 recovery plan in the Arab region (Jordan) integrating the 2030 Agenda to accelerate progress on the Goals, and the assessment by one member State (State of Palestine) of the extent to which it had integrated the Goals into its sectorial recovery plans and strategies, which met the planned target.
- 22.81 Progress towards the objective and target for 2024 are presented in the performance measure below (see table 22.19).

Table 22.19

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	1 member State (Egypt) integrated the 2030 Agenda to accelerate progress on the Sustainable Development Goals into its COVID-19 recovery plan	1 COVID-19 recovery plan in the Arab region (Jordan) integrated the 2030 Agenda to accelerate progress on the Sustainable Development Goals 1 member State (State of Palestine) assessed the extent to which sectorial recovery plans and strategies integrate the Goals	2 additional national development plans aligned with the 2030 Agenda	Integrated approach to implementation in the national development plan of 1 additional member State

Result 2: improved voluntary national review process through formalized intraregional and interregional peer learning

Programme performance in 2022 and target for 2024

- 22.82 The subprogramme's work contributed to two member States (Oman and the Syrian Arab Republic) engaging in a twinning exercise (pilot voluntary national review peer-learning initiative) to discuss solutions to challenges and identify best practices throughout the voluntary national review process, which met the planned target.
- 22.83 Progress towards the objective and target for 2024 are presented in the performance measure below (see table 22.20).

Table 22.20
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Informal interaction between member States in workshops focusing on regional issues of concern	Member States benefit from the first peer-learning activity on methodological issues of reporting on the 2030 Agenda	2 member States (Oman and the Syrian Arab Republic) engaged in a twinning exercise (pilot voluntary national review peer-learning initiative) to discuss solutions to challenges and identify best practices throughout the voluntary national review process	2 additional member States benefit from peer-learning approaches to voluntary national reviews (twinning and issues-based focus groups)	2 more member States apply voluntary national review peer-learning approaches (twinning and issues-based focus groups)

Result 3: university graduates play a part in a whole-of-society, principled approach to achieving the Sustainable Development Goals

Proposed programme plan for 2024

- 22.84 ESCWA has been supporting government and non-government stakeholders to partake in the implementation, follow-up to and review of the 2030 Agenda in Arab countries. For the region to achieve the Goals by 2030, a whole-of-society approach is needed; where Governments, civil society organizations, the private sector and citizens at large contribute to sustainable development outcomes. Universities are well placed to inform young people and equip them with the awareness, knowledge, skills and motivation to contribute towards the achievement of the 2030 Agenda.

Lessons learned and planned change

- 22.85 The lesson for the subprogramme was that engaging with academic institutions, including through the Academic Network for Development Dialogue to promote dialogue between the United Nations and academia and Sustainable Development Goals-focused research, was not sufficient and that, in order for the desired result to be achieved, the mainstreaming of the 2030 Agenda principles and the Goals across academic curricula or initiatives is required, so as to allow member States to tap into the power of engaged university graduates for positive change. In applying this lesson, the subprogramme will support university faculties in member States to incorporate the shared principles and commitments of the Goals into their academic programmes through the provision of frameworks, guidelines, examples and suggestions. The subprogramme will subsequently leverage its existing networks to support peer learning and the dissemination of good practices among universities in the region.
- 22.86 Expected progress towards the objective is presented in the performance measure below (see table 22.21).

Table 22.21
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Academic Network for Development Dialogue is established	Systematic dialogue between ESCWA and academia is established, promoting academic institutions' participation in Sustainable Development Goals-related discussions	Sustainable Development Goals-focused research by Arab academic institutions contributed to regional and national dialogues on achieving the 2030 Agenda	1 university faculty in a member State commits to incorporating the shared principles and commitments of the Goals into its programmes	2 academic institutions in the Arab region incorporate shared principles and commitments of the Goals into their programmes

Deliverables

22.87 Table 22.22 lists all deliverables of the subprogramme.

Table 22.22
Subprogramme 5: deliverables for 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	8	8	9	8
1. Meetings of the Arab Forum for Sustainable Development	8	8	9	8
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	–	–	4	3
2. Voluntary national review workshops	–	–	4	3
Publications (number of publications)	–	–	–	1
3. Arab sustainable development report	–	–	–	1
Technical materials (number of materials)	2	6	4	3
4. Annual Sustainable Development Goals review	–	3	–	1
5. On sustainable development	2	3	4	2
C. Substantive deliverables				
Consultation, advice and advocacy: consultation with the taskforce of the Arab Forum for Sustainable Development, which is attended by more than 1,000 participants; advice to global and regional events on the 2030 Agenda for approximately 2,000 participants, and the Arab Sustainable Development Week, attended by over 1,000 participants; advocacy to universities on the 2030 Agenda; advice to the community of practice on voluntary national reviews in the Arab region: twinning and issues-based focus groups.				
Databases and substantive digital materials: Sustainable Development Goals knowledge and learning platform, including training material on the 2030 Agenda and the Sustainable Development Goals and guidelines on the implementation of, follow-up to and review of the 2030 Agenda.				

Subprogramme 6 Governance and conflict prevention

Objective

- 22.88 The objective, to which this subprogramme contributes, is to advance just, peaceful and inclusive societies, especially for people living under occupation or in conflict or post-conflict settings; to improve governance and strengthen effective, efficient and accountable public institutions; and to enhance service delivery.

Strategy

- 22.89 To contribute to the objective, the subprogramme will:
- (a) Develop and make available evidence and policy recommendations to member States and relevant stakeholders and partners aimed at addressing challenges and utilizing opportunities to accelerate human development, with a particular focus on: mitigating the impact of conflict and occupation on the capacity to achieve the Goals, and transboundary risks; improving governance and institutional capacities to deliver basic services and respond to shocks; and boosting the competitiveness of the business environment, including consumer protection mechanisms;
 - (b) Provide technical expertise and build human and institutional capacities to identify and operationalize immediate, medium- and long-term solutions, aimed at: lowering the risks associated with emerging socioeconomic, environmental and governance challenges and potential shocks; enhancing transparency and accessibility, as well as efficiency of State-run services; and more effective competition and consumer protection;
 - (c) Foster consensus on the priorities and actions required to minimize the impact of conflict and any transboundary risks and shocks, inter alia, on the ability of member States to advance their national development agendas;
 - (d) Support the five Arab least developed countries, within the framework of the Doha Programme of Action for the Least Developed Countries for the Decade 2022–2031, in enhancing their institutional capacities for achieving the 2030 Agenda and graduating from the least developed country category;
 - (e) Enhance the capabilities of Palestinian institutions to mitigate the impact of the Israeli occupation on service delivery and social and economic development, including decreasing the asymmetric dependency of the Palestinian economy.
- 22.90 The above-mentioned work is expected to result in:
- (a) Improved prevention of transboundary risks, including conflict, and mitigation of their impact on national development trajectories;
 - (b) More effective public institutions, in particular in the five Arab least developed countries, and their enhanced ability to deliver basic services in a transparent, accessible and inclusive way;
 - (c) A more competitive business environment and more effective consumer protection.

Programme performance in 2022

Contextualized support to the four Arab least developed countries in the context of the Doha Programme of Action for the Least Developed Countries for the Decade 2022–2031

- 22.91 The four Arab least developed countries – Mauritania, Somalia, the Sudan and Yemen – did not graduate from their status within the previous decade, as per the Istanbul Programme of Action for

the Least Developed Countries for the Decade 2011–2020, and continue to face serious challenges in achieving the 2030 Agenda for Sustainable Development. In the context of the formulation of the Doha Programme of Action, the subprogramme engaged with the four Arab least developed countries to map out those challenges and promote an agreement on a common and most adequate way forward. As a result, the four member States committed to the Programme and engaged with the Commission on such priority areas as: (a) addressing the root causes of conflict; (b) inclusive and rapid socioeconomic development; and (c) rebuilding more resilient national institutions and their capacities. In that context, the subprogramme provided public institutions in the four Arab least developed countries with guidance on fostering an integrated approach for humanitarian development and peace in countries in situations of conflict and post-conflict countries. In addition, the subprogramme facilitated an inclusive, technical dialogue on a vision for recovery and development in Yemen and piloted an institution-building and capacity-development e-platform for the same State. Concurrently, the subprogramme supported the strengthening of partnerships among development entities working on building the capacities of public institutions in Arab least developed countries.

22.92 Progress towards the objective is presented in the performance measure below (see table 22.23).

Table 22.23

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Gaps and challenges that prevented least developed countries from graduating from the least developed country status, as per the Istanbul Programme of Action for the Least Developed Countries for the Decade 2011–2020, are assessed	Challenges particular to the 4 Arab least developed countries were mapped out and informed the development of the Doha Programme of Action for the Least Developed Countries for the Decade 2022–2031 4 Arab least developed countries defined foundational elements to achieve the commitments of the Doha Programme of Action	The 4 Arab least developed countries agreed to emphasize the need for recovery led by national institutions for an integrated approach for humanitarian-development and peace, as part of the Doha Programme of Action 1 Arab least developed country (Yemen) conducted inclusive, technical dialogue on a vision for recovery and development National institutions and international development partners in 1 member State (Yemen) used a dedicated e-platform to coordinate capacity development programming

Planned results for 2024**Result 1: enhanced integration of transboundary risk planning, management and prevention into national development plans and policies****Programme performance in 2022 and target for 2024**

22.93 The subprogramme's work contributed to the integration by one additional member State (Lebanon) of the developed risk assessment tools that address transboundary conflict and non-conflict drivers of hazards and vulnerability into its national development strategy, which met the planned target.

- 22.94 The subprogramme’s work also contributed to the launch of the regional technical dialogue platform enabling peer exchanges among member States on transboundary risk management, which met the planned target.
- 22.95 Progress towards the objective and target for 2024 are presented in the performance measure below (see table 22.24).

**Table 22.24
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Arab States gained access to contextualized (for the region) risk assessment tools and gained a better understanding of qualitative risk assessment approaches	1 member State (Jordan) integrated a developed risk assessment tool that addresses transboundary conflict and non-conflict drivers of hazards and vulnerability into its national COVID-19 response strategy	1 additional member State (Lebanon) integrated the developed risk assessment tools that address transboundary conflict and non-conflict drivers of hazards and vulnerability into its national development strategy Regional technical dialogue platform was launched and enabled peer exchanges among member States on transboundary risk management	Policies developed in the 3 member States in which the initiative is piloted take into consideration the effects of transboundary conflict and non-conflict drivers of hazards and vulnerability	At least 3 member States use the upgraded and contextualized (for the region) tool to assess multidimensional risks to their development trajectories

Result 2: policymakers determine development challenges at the national level

Programme performance in 2022 and target for 2024

- 22.96 The subprogramme’s work contributed to access to a toolkit that allows member States to assess the impact of improvements to specific dimensions and indicators on the overall performance of the global development challenges index, and a tool that allows member States to design and tailor their own national development challenges indices, which did not meet the planned target of four member States having endorsed the measurement framework for the global index. The target was not met owing to a shift in focus from the endorsement of a methodology to the actual roll-out of the toolkit in support of member States’ ability to assess their development challenges.
- 22.97 Progress towards the objective and target for 2024 are presented in the performance measure below (see table 22.25).

Table 22.25
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Countries use global indices, such as the human development index, to evaluate the effectiveness of their national development plans	Member States gained access to a toolkit that made it possible to assess the impact of improvements to specific dimensions and indicators on the overall performance on the global development challenges index, and a tool that allowed them to design and tailor their own national development challenges indices	3 countries develop national assessments and national human development challenges reports, on the basis of the findings from the global development challenges index	Civil servants in at least 3 member States use national development challenges indices and integrate those indices in national development planning processes

Result 3: improved consumer protection in the Arab region**Proposed programme plan for 2024**

- 22.98 National and regional economic prosperity depends largely on the competitiveness of the business environment, which remains a challenge for many countries in the Arab region. ESCWA has been working with its member States to enhance relevant policy frameworks to boost competition. In 2020, ESCWA convened the joint ESCWA-UNCTAD-OECD Competition Forum for the Arab Region, serving as a platform for member States to exchange knowledge, experiences and good practices in this regard. By 2022, all 20 States members of the Commission had attended the forum. As a result, by the end of 2021, Kuwait, Oman and Saudi Arabia had implemented new competition legislation. In 2022, Oman expanded its competition authority, while Lebanon, with support from ESCWA, adopted its first-ever competition law.

Lessons learned and planned change

- 22.99 The lesson for the subprogramme was that, although progress has been achieved with respect to national competition policy frameworks, legislation around consumer protection to safeguard consumers rights was inconsistently adopted across the region. In applying the lesson, ESCWA will support member States in building capacity in this area and, in particular, promote development of related and relevant national policy frameworks and legislation. Specifically, in 2023, ESCWA will conduct assessments of national and regional legislative frameworks on consumer protection. A dedicated regional platform will be convened in the subsequent year aimed at enabling member States' dialogue, networking and peer-to-peer exchanges of knowledge and good practices on consumer protection.
- 22.100 Expected progress towards the objective is presented in the performance measure below (see table 22.26).

Table 22.26
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Competition Forum for the Arab Region is launched in partnership with OECD and UNCTAD	Second joint Competition Forum for the Arab Region is attended by 16 member States	All 20 Arab member States participated in the third Competition Forum for the Arab Region	Arab policymakers have access to recommendations on how to improve national consumer protection frameworks	Member States exchange knowledge and good practices on consumer protection
1 member State (Kuwait) implemented new competition law	3 member States (Kuwait, Oman and Saudi Arabia) implemented new legislation on competition	1 member State (Lebanon) introduced competition legislation and 1 additional member State (Kuwait) introduced further legislation on competition		2 member States establish or reform their consumer protection laws
		1 member State (Oman) expanded its dedicated competition authority		

Deliverables

22.101 Table 22.27 lists all deliverables of the subprogramme.

 Table 22.27
Subprogramme 6: deliverables for 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	1	1	2
1. Note of the Secretary-General on the economic and social repercussions of the Israeli occupation on the living conditions of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem, and the Arab population in the occupied Syrian Golan to the General Assembly and the Economic and Social Council	1	1	1	1
2. Report to the ESCWA ministerial session on the social and economic impact of the Israeli occupation: thematic focus	1	–	–	1
Substantive services for meetings (number of three-hour meetings)	–	–	4	–
3. High-level meeting of LAS/Arab Administrative Development Organization/ESCWA	–	–	4	–
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	2	2	4	4
4. Country specific and regional projects (Arab least developed countries, Libya, State of Palestine and Yemen)	2	2	4	4

Part V Regional cooperation for development

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Seminars, workshops and training events (number of days)	4	4	1	8
5. Training exchange platform on competition in the region	1	1	–	–
6. Workshop on competition	–	–	1	1
7. Workshops on governance and digital transformation; and major subindices (governance, human development index, conflict, environment)	2	2	–	1
8. Workshop on comprehensive risk assessment framework	1	1	–	1
9. Workshops on development strategy for Palestine; strategic planning in fragile contexts; developing, improving and increasing the effectiveness of basic service delivery; fostering an integrated approach for humanitarian development and peace in countries in situations of conflict and post-conflict countries	–	–	–	5
Publications (number of publications)	1	2	2	2
10. On governance and conflict prevention	–	1	1	1
11. <i>Palestine under occupation</i>	1	1	1	1
Technical materials (number of materials)	8	8	8	8
12. On durable peace; vulnerability assessments and risk (associated with conflict, climate change, water scarcity, food security and forced displacement) mitigation; institution-building to strengthen resilience, performance and service provision; innovation in the public sector; open government; economic governance; mitigating the impact of occupation; sustainable development of countries in situations of conflict and post-conflict countries; impact of competition reforms on trade policy; human development and human security (see General Assembly resolution 66/290); and advancing the Sustainable Development Goals	8	8	8	8

C. Substantive deliverables

Consultation, advice and advocacy: annual Competition Forum for the Arab Region; consultative meetings on post-conflict and durable peace; vulnerability assessments and risk mitigation; institution-building to strengthen resilience, performance and service provision; innovation in the public sector; public service delivery; open government; economic governance; and mitigating the impact of occupation, advocacy for policy dialogue and issues concerning sustainable development of countries in situations of conflict and post-conflict countries; consultative meeting with member States at the OECD global forum on competitiveness.

Database and other substantive digital materials: portal on open government and open data in the Arab region; portal on Arab business environment legislative framework, including competition provisions and legislation; prototype platform for policymakers to help formulate responses and implement and monitor adopted policies (during a crisis) by leveraging new kinds of data and analytical approaches; ESCWA violence early warning system portal; regulatory reforms tracker.

D. Communications deliverables

Outreach programmes, special events and information materials: observance of the International Day of Solidarity with the Palestinian people; wallchart on the impact of conflict and occupation on the socioeconomic development of the Palestinian people; analysis and information material on governance, conflict prevention and the impact of occupation on development outcomes; regional technical dialogue platform (periodic meetings) for member States on the assessment of risks associated with transboundary conflict and non-conflict drivers of hazards and vulnerability.

B. Proposed post and non-post resource requirements for 2024

Overview

- 22.102 In January 2020, pursuant to the request of its member States,² ESCWA embarked on the implementation of its new operational model. The new model aims to harmonize processes and improve synergies across functional and administrative units for the streamlined delivery of the development and regional integration mandate. To support the new operational model, a new programmatic structure was adopted after a comprehensive business analysis (A/76/6 (Sect. 22)). This was the first step towards a better alignment of resources in the light of emerging strategic priorities. After three years of implementing those changes, ESCWA carried out a spending review pursuant to paragraph 20 of General Assembly resolution 77/262, as part of its proposed budget exercise for 2024. With the engagement of all programme managers, a review was carried out for each subprogramme and component of ESCWA including an in-depth analysis of the latest post complement and functional profiles, as well as non-post resource types and distribution, with a view to determining the optimal level and types of resources required to implement the mandates of ESCWA, as set out in the programme plan for 2024.
- 22.103 The outcome of the spending review points to several opportunities for the better utilization of resources and further investment in new skills, profiles and ways of doing business. It highlighted the need for the continuous review of the workforce and work processes in order to keep pace with the evolving demand for innovative tools to support data-driven policy solutions, and to maintain a vibrant work environment. The review highlighted the need to direct the available resources across subprogrammes in a manner that reflects the multidisciplinary and interlinked nature of the mandate, mirroring the complexity of the goals and themes of the 2030 Agenda. Hence, the Commission will focus its resources to work on innovative information technology solutions, now a strategic function at ESCWA, and modernize the existing platforms using the latest technologies and concepts, including the development and maintenance of interactive policy simulation and e-learning tools, and the production of data in the implementation of the Data Strategy of the Secretary-General using a well-integrated data ecosystem. ESCWA will attract new talent, acquire new skills and enhance internal capacity, in order not only to engage individuals with specific professional technical skills, including the capacity to develop applications and portals, but also to allow for prompt responsiveness to the needs of member States for up-to-date and customized decision-making policy tools and platforms. ESCWA will redirect resources towards emerging targets to better support the region, including the least developed member countries (Djibouti, Mauritania, Somalia, the Sudan and Yemen) at national levels in policy assessment, formulation and implementation.
- 22.104 Under the new operational model, which introduces the project approach in programme delivery and promotes cross-subprogramme initiatives, ESCWA will be in a position to direct available staff and non-staff resources in a way that addresses the needs of member States more effectively. The Commission has identified opportunities for the reclassification of posts to enhance internal capacity in quality control and validation of official documents and various types of content, including digital, using the latest technology. ESCWA also proposes the conversion of two data analysis assistant posts from temporary to established in order to stabilize internal capacity in data analytics, data science, emerging technologies, to provide support in developing interactive policy analytics and simulation tools and to maintain and upgrade the state-of-the-art in-house data ecosystem. This approach allows for adjustments to accommodate emerging demands and unforeseen needs. In its budget proposal formulation exercise for 2024, ESCWA considered the costs and benefits of various conferencing, communication and content dissemination models, to ensure that the formats and techniques employed support programme delivery in the most effective and efficient way. The proposed resource changes – under Executive direction and management, Programme support and all subprogrammes – which are the outcome of the spending review, are presented under “Other

² See E/ESCWA/S-6/17/Report, available at www.unescwa.org/sites/default/files/event/materials/final_report_of_the_sixth_special_session.pdf.

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changes” in paragraph 22.109 below, as part of the section of the present report on “Overall resource changes”.

22.105 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 22.28 to 22.30.

Table 22.28

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Posts	36 765.4	38 209.3	99.2	–	214.4	313.6	0.8	38 522.9	
Other staff costs	1 682.8	1 132.5	–	–	309.8	309.8	27.4	1 442.3	
Hospitality	7.9	9.9	–	–	–	–	–	9.9	
Consultants	963.9	759.4	–	–	–	–	–	759.4	
Experts	1 520.2	1 482.8	–	–	–	–	–	1 482.8	
Travel of staff	503.9	295.6	–	–	126.0	126.0	42.6	421.6	
Contractual services	1 823.5	1 718.4	–	–	(253.0)	(253.0)	(14.7)	1 465.4	
General operating expenses	1 821.0	4 818.2	–	–	(262.4)	(262.4)	(5.4)	4 555.8	
Supplies and materials	66.2	201.1	–	–	(134.8)	(134.8)	(67.0)	66.3	
Furniture and equipment	1 119.0	304.3	–	–	–	–	–	304.3	
Grants and contributions	3.5	–	–	–	–	–	–	–	
Total	46 277.3	48 931.5	99.2	–	–	99.2	0.2	49 030.7	

Table 22.29

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	255	1 USG, 2 D-2, 8 D-1, 25 P-5, 35 P-4, 32 P-3, 18 P-2/1, 1 FS, 4 NPO, 129 LL
Conversion from GTA	2	2 LL in programme support
Reclassification	–	2 Arabic Translators (2 P-3) to Arabic Revisers (2 P-4) in programme support
Reassignment	–	1 P-5 and 1 LL in executive direction and management, 1 LL in subprogramme 1 and 1 LL in programme support
Proposed for 2024	257	1 USG, 2 D-2, 8 D-1, 25 P-5, 37 P-4, 30 P-3, 18 P-2/1, 1 FS, 4 NPO, 131 LL

Note: The following abbreviations are used in tables and figures: FS, Field Service; LL, Local level; NPO, National Professional Officer; USG, Under-Secretary-General.

Table 22.30
Overall: proposed posts by category and grade^a

(Number of posts)

Category and grade	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
D-2	2	–	–	–	–	2
D-1	8	–	–	–	–	8
P-5	25	–	–	–	–	25
P-4	35	–	–	2	2	37
P-3	32	–	–	(2)	(2)	30
P-2/1	18	–	–	–	–	18
Subtotal	121	–	–	–	–	121
General Service and related						
FS	1	–	–	–	–	1
NPO	4	–	–	–	–	4
LL	129	–	–	2	2	131
Subtotal	134	–	–	2	2	136
Total	255	–	–	2	2	257

^a Includes four temporary posts (1 P-4, 2 P-3 and 1 Local level), which were approved pursuant to General Assembly resolution 71/272 A.

22.106 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 22.28 to 22.30 and figure 22.V.

22.107 As reflected in tables 22.31 (1) and 22.32 (1), the overall resources proposed for 2024 amount to \$49,030,700 before recosting, reflecting an increase of \$99,200 (or 0.2 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 22.31

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total Percentage		
A. Policymaking organs	57.1	117.9	–	–	–	–	–	117.9
B. Executive direction and management	5 742.9	6 021.4	–	–	(99.6)	(99.6)	(1.7)	5 921.8
C. Programme of work								
1. Climate change and natural resource sustainability	4 107.8	4 337.9	–	–	(21.3)	(21.3)	(0.5)	4 316.6
2. Gender justice, population and inclusive development	6 220.3	5 729.9	–	–	–	–	–	5 729.9
3. Shared economic prosperity	4 777.1	4 798.4	–	–	47.8	47.8	1.0	4 846.2
4. Statistics, the information society and technology	5 319.1	4 804.8	99.2	–	308.5	407.7	8.5	5 212.5
5. 2030 Agenda and SDG coordination	1 821.5	2 266.2	–	–	–	–	–	2 266.2
6. Governance and conflict prevention	3 116.8	3 379.6	–	–	19.4	19.4	0.6	3 399.0
Subtotal, C	25 362.7	25 316.8	99.2	–	354.4	453.6	1.8	25 770.4
D. Programme support	15 114.6	17 475.4	–	–	(254.8)	(254.8)	(1.5)	17 220.6
Subtotal, 1	46 277.3	48 931.5	99.2	–	–	99.2	0.2	49 030.7

(2) *Extrabudgetary*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	539.2	–	–	–	–
C. Programme of work					
1. Climate change and natural resource sustainability	1 024.5	1 831	1 832.3	100.1	3 663.3
2. Gender justice, population and inclusive development	309.9	622.2	(67.0)	(10.8)	555.2
3. Shared economic prosperity	1 642.4	1 518	(667.7)	(44.0)	850.3
4. Statistics, the information society and technology	199.2	301.8	–	–	301.8
5. 2030 Agenda and SDG coordination	–	–	–	–	–
6. Governance and conflict prevention	158.1	241.9	(111.8)	(46.2)	130.1
Subtotal, C	3 334.1	4 514.9	985.8	21.8	5 500.7
D. Programme support	6 748.4	4 912.0	300.0	6.1	5 212.0
Subtotal, 2	10 621.6	9 426.9	1 285.8	13.6	10 712.7
Total	56 898.9	58 358.4	1 385.0	2.4	59 743.4

Table 22.32

Overall: proposed posts for 2024 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
A. Policymaking organs	–	–	–	–	–	–
B. Executive direction and management	33	–	–	–	–	33
C. Programme of work						
1. Climate change and natural resource sustainability	23	–	–	–	–	23
2. Gender justice, population and inclusive development	29	–	–	–	–	29
3. Shared economic prosperity	27	–	–	–	–	27
4. Statistics, the information society and technology	28	–	–	–	–	28
5. 2030 Agenda and SDG coordination	10	–	–	–	–	10
6. Governance and conflict prevention	17	–	–	–	–	17
Subtotal, C	134	–	–	–	–	134
D. Programme support	88	–	–	2	2	90
Subtotal, 1	255	–	–	2	2	257

(2) *Extrabudgetary*

Component/subprogramme	2023 estimate	Change	2024 estimate
A. Policymaking organs	–	–	–
B. Executive direction and management	–	–	–
C. Programme of work			
1. Climate change and natural resource sustainability	8	8	16
2. Gender justice, population and inclusive development	–	1	1
3. Shared economic prosperity	3	2	5
4. Statistics, the information society and technology	1	–	1
5. 2030 Agenda and SDG coordination	–	–	–
6. Governance and conflict prevention	–	–	–
Subtotal, C	12	11	23
D. Programme support	23	2	25
Subtotal, 2	35	13	48
Total	290	15	305

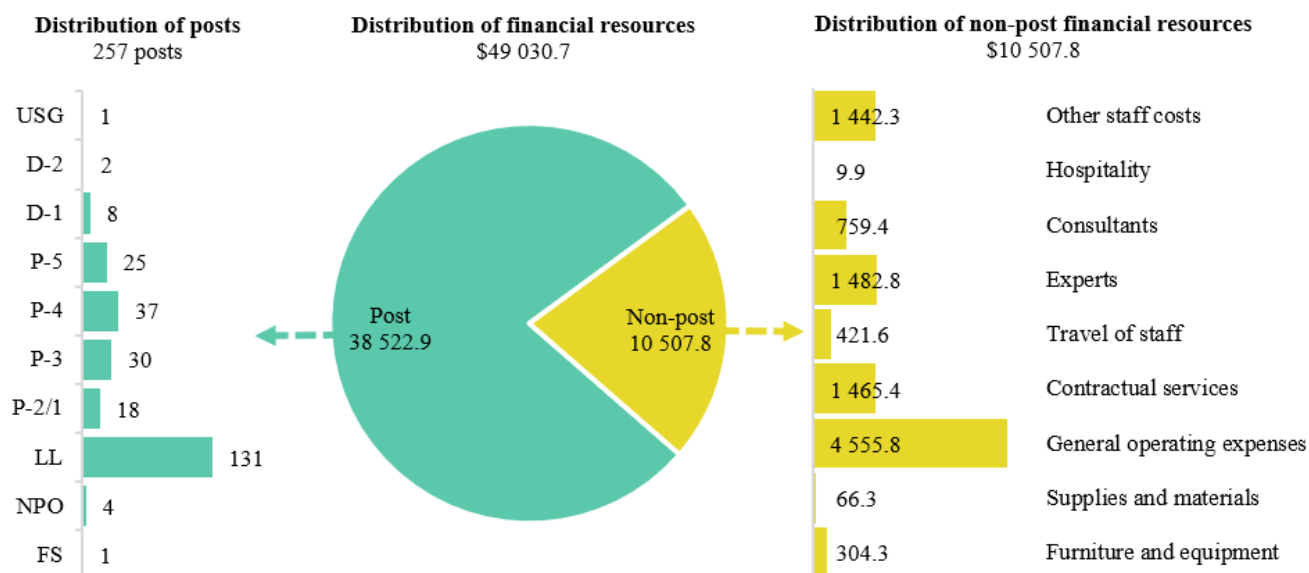
Table 22.33
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	36 765.4	38 209.3	99.2	–	214.4	313.6	0.8	38 522.9
Non-post	9 511.9	10 722.2	–	–	(214.4)	(214.4)	(2.0)	10 507.8
Total	46 277.3	48 931.5	99.2	–	–	99.2	0.2	49 030.7
Post resources by category								
Professional and higher		121	–	–	–	–	–	121
General Service and related		134	–	–	2	2	1.5	136
Total		255	–	–	2	2	0.8	257

Figure 22.V
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

22.108 As reflected in table 22.31 (1), resource changes reflect an increase of \$99,200 under subprogramme 4, Statistics, the information society and technology, due to the delayed impact of the reassignment of one Statistician post (P-4) as Data Scientist, which was subject to a 50 per cent vacancy rate in accordance with the established practice for reassigned posts.

Other changes

22.109 As reflected in table 22.31 (1), resource changes reflect cost-neutral changes, as follows:

- (a) **Executive direction and management.** The net decrease of \$99,600 reflects: (i) reduced requirements under supplies and materials (\$114,600) due to lower use of office supplies and materials and library-related subscriptions following the introduction of an internally developed knowledge repository and digitization efforts; (ii) increased requirements under travel of staff (\$15,000), reflecting additional partnership initiatives and more proactive engagement with member States; and (iii) the proposed reassignments (cost-neutral), as reflected in annex II, of one Senior Programme Officer (P-5) post as Chief of Staff and one Library Assistant (LL) post as Graphic Design Assistant post. The spending review identified that the development of the ESCWA knowledge repository, an online database that collects, organizes and preserves all ESCWA knowledge products and provides open access to a wide range of intellectual products, had reduced the need for office supplies and materials and library-related subscriptions and allowed for the redeployment of resources within the component and to subprogrammes 3, 4 and 6. In addition, informed by the digital transformation strategy deployed by the Commission, the spending review identified the need to reassign two posts, mainly for: (i) strengthening workforce planning and building new data skills and innovative capabilities required by ESCWA to adapt to new technologies and challenges; and (ii) enhancing the capacity to develop and produce innovative content and support timely and effective dissemination of information.
- (b) **Subprogramme 1, Climate change and natural resource sustainability.** The net decrease of \$21,300 relates: (i) to lower requirements under other staff costs (\$36,300), reflecting the consolidation of data compilation-related requirements under subprogramme 4, Statistics, the information society and technology; (ii) to increased requirements under travel of staff (\$15,000), reflecting a higher anticipated need for contextualized policy and capacity-building support at the national level; and (iii) to the proposed reassignment (cost-neutral), as reflected in annex II, of one Senior Programme Management Assistant (LL) post to a Data Analysis Assistant post, which would enhance capacity in modelling the impacts of climate change on the most vulnerable populations. The spending review, informed by the inputs of programme managers engaged in the review process, identified that the consolidation of activities related to digital transformation, (geospatial) data production and analytics under subprogramme 4 would enhance the effectiveness of data production and dissemination on climate-related issues.
- (c) **Subprogramme 2, Gender justice, population and inclusive development.** The cost-neutral changes relate: (i) to reduced requirements under experts (\$23,200) and contractual services (\$43,900), reflecting anticipated streamlining of activities and publications into interrelated events, back-to-back meetings, and joint flagship publications on various topics relating to gender and social justice; and (ii) to increased requirements under other staff costs (\$46,100) and travel of staff (\$21,000), reflecting higher anticipated needs for enhanced, customized technical and policy tools on gender and social justice, poverty reduction and social protection, and their subsequent transfer to member States through capacity-building activities at the national and regional levels. The spending review considered that the expert meetings held had resulted in a joint agreement on the road map for customized policy solutions for the region and thus concluded that future meetings could be further streamlined while still delivering the mandate in full. In addition, it was identified that the subprogramme needed to adjust its resources to focus more on providing member States with real-time data and artificial intelligence-based policy formulation tools on gender and social justice, poverty reduction and social protection, as well as in-person policy advice to new member States, including the least developed countries, to further implement the agreed policy road map.
- (d) **Subprogramme 3, Shared economic prosperity.** The increase of \$47,800 relates: (i) to higher requirements under other staff costs (\$58,400) to enable the development and enhancement of digital guidance and customized policy recommendation tools, such as the Arab trade simulator interface and the computable general equilibrium models; (ii) to increased requirements under

travel of staff (\$15,700), reflecting additional capacity-building activities required to further policy formulation, adoption and implementation at the national level; and (iii) to reduced requirements under contractual services (\$26,300) due to lower anticipated printing jobs, reflecting new production formats, including the digitization of technical materials and publications. The spending review identified the need to adjust resources to address the increasing requests for support and guidance on issues related to financing for development and trade and regional integration through customized policy recommendations and by supporting their implementation at the national level.

- (e) **Subprogramme 4, Statistics, the information society and technology.** The increase of \$308,500 relates to higher requirements under: (i) other staff costs (\$185,100), reflecting the need to design, develop and maintain specialized data solutions for member States, such as the United Nations Arab Region Data and Policy Support Hub; (ii) experts (\$23,200) due to additional expert group meetings planned on issues related to digital policies and data strategies; (iii) travel of staff (\$25,000), reflecting the roll-out of the data production and analysis tools at the national level and related capacity-building activities, as well as attending the World Data Forum; and (iv) contractual services (\$75,200) relating to requirements for the servicing of additional expert group meetings and an increased need for analytical capabilities in support of big data compilation, artificial intelligence analytics and dissemination. The spending review, informed by the strategy of the subprogramme under part A of the present report, concluded that there was a need: (i) to transform the skill sets, competencies and culture at ESCWA towards a modern, data-driven organization in the context of the Data Strategy of the Secretary-General; and (ii) to provide additional support, through dedicated specialized profiles and individual contractors, for the development, deployment and operationalization of the many new technology- and artificial intelligence-driven policy (impact) simulation tools developed under other subprogrammes and encompassed by the ESCWA data ecosystem, as a key means of supporting national development trajectories.
- (f) **Subprogramme 5, 2030 Agenda and SDG coordination.** The cost-neutral changes reflect increased requirements under travel of staff (\$5,000) to carry out additional policy tool-customization and related capacity-building activities at the national level and the expanding activities related to the Arab Forum for Sustainable Development, offset by reduced requirements under contractual services (\$5,000) due to lower printing requirements, reflecting the page limits assigned to all forms of content and the digitization of technical materials, promotional campaigns and publications. The spending review, informed by the digital transformation strategy deployed by the Commission, concluded that use of hard copy materials could be reduced while ensuring the effective dissemination of information. This allowed the redeployment of resources to increase the focus on supporting member States at the national level, in order to optimize efficient and effective mandate implementation.
- (g) **Subprogramme 6, Governance and conflict prevention.** The increase of \$19,400 under travel of staff relates to the need for increased support for member States in policy formulation and implementation on topics related to institutional reforms and governance. The spending review identified the need to adjust resources to provide for increased contextualized policy formulation and implementation support to member States, particularly the least developed countries and new member States, at the national level.
- (h) **Programme support.** The net decrease of \$254,800 relates to reduced requirements under:
- (i) General operating expenses (\$262,400), reflecting the anticipated reduction in requirements for ad hoc maintenance following the recent renovations of ESCWA premises;
 - (ii) Contractual services (\$253,000) mainly due to lower revision and ICT support requirements, reflecting the introduction of new technologies, including a “one-stop shop” portal for planning and requesting documents and meeting services, which helped to simplify business processes;

- (iii) Supplies and materials (\$20,200), reflecting the anticipated reduction in the use of paper and other office supplies in line with the digital transformation strategy of the Commission.

Offset in part by increased requirements under:

- (iv) Posts (\$214,400), relating to the proposed upward reclassifications, as reflected in annex II to the present document, of two Arabic Translator (P-3) posts to Arabic Revisor (P-4) posts; and to the proposed conversions, as also reflected in annex II, of one Senior Information Systems Assistant (LL) and one Information Systems Assistant (LL) general temporary assistance positions to established posts;
- (v) Other staff costs (\$56,500) to enable the development of new analytics and data management capabilities to maintain the United Nations Arab Region Data and Policy Support Hub and to establish a comprehensive cybersecurity programme and governance structure;
- (vi) Travel of staff (\$9,900), reflecting increased requirements for participating in training and workshops related to capacity-building on business continuity and risk management and on innovative artificial intelligence tools to optimize the impact of programme support function.

In addition, the following cost-neutral change is proposed:

- (vii) As reflected in annex II, the reassignment of one Property Control and Inventory Assistant (LL) post as a Data Analysis Assistant post.

Extrabudgetary resources

- 22.110 As reflected in tables 22.31 (2) and 22.32 (2), ESCWA expects to continue to receive cash contributions amounting to \$10,712,700. The resources would complement the regular budget and would be used mainly: (a) to implement activities related to climate mainstreaming, climate change adaptation to address water scarcity, and the centre for the advancement of emission reductions, under subprogramme 1; (b) to support Egypt in enhancing the effectiveness and efficiency of its national social protection system, as well as the organization of the second Arab Forum for Equality, and the “Josour initiative: To a better future for youth in the Arab Region” and its related activities, under subprogramme 2; (c) to enhance the operationalization of the initiative for additional member States, help ESCWA to strengthen the capacity of project countries in advancing finance for climate action and the Sustainable Development Goals and improve the outreach of ESCWA in order to advocate for the results of the initiative to regional and global stakeholders, deliver technical assistance to the Government of the Syrian Arab Republic, integrate analysis related to the Syrian Arab Republic in ESCWA regional work and provide a holistic approach to tackling social, economic and political challenges and provide lessons learned and comparative material for other countries in a conflict context (Iraq, Libya and Yemen) under subprogramme 3; (d) to provide technical support and advice for the development of a sustainable system of national accounts in Jordan under subprogramme 4; and (e) to provide technical expertise, build human and institutional capacities, mainstream peacebuilding and conflict prevention policies and enhance the capabilities of Palestinian institutions, to mitigate the impact of the Israeli occupation on social and economic development under subprogramme 6. The expected increase of \$1,285,800 is attributed to an increase in the level of contributions for the above-mentioned projects.
- 22.111 The authority to oversee the use of extrabudgetary resources rests with the secretariat of ESCWA, which has delegated authority from the Secretary-General.

Polymaking organs

- 22.112 The resources proposed under this component would provide for requirements relating to the servicing of standing intergovernmental organs and intergovernmental processes. The provisions for

intergovernmental organs and intergovernmental processes are in accordance with the rules of procedure of ESCWA and related amendments. ESCWA reports to the Economic and Social Council and the sessions of the Commission provide overall direction to the work of the secretariat.

22.113 Table 22.34 provides information on the standing intergovernmental organs and expert bodies and related resource requirements under the regular budget.

**Table 22.34
Policymaking organs**

(Thousands of United States dollars)

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Executive Committee	The Committee develops interaction and consultation among members of ESCWA and the secretariat on substantive development issues. It facilitates direct and timely communication with member States and submits resolutions to the Economic and Social Council between ESCWA ministerial sessions.	Mandate: ESCWA resolution 320 (XXVIII) Membership: 21 government officials Number of sessions in 2024: 2	30.0	30.0
Statistical Committee	The Committee follows up on the progress of member States in the development of their statistical systems, provides technical advice, proposes training programmes and organizes workshops and seminars to strengthen their statistical capacity. It also assists member States in the standardization of national statistics for greater comparability at the regional and international levels and supports them in coordinating statistical data and information with the Statistical Commission and with other member countries, in particular, in surveys and censuses.	Mandate: ESCWA resolution 179 (XVI), as endorsed by the Economic and Social Council in its resolution 1993/2 Membership: 21 government officials Number of sessions in 2024: 1	–	18.5
Committee on Transport and Logistics	The Committee contributes to the establishment and formulation of priorities for the programmes of work and medium-term plans in the field of transport, monitors developments in the field of transport in ESCWA member States, monitors progress achieved in the activities of the ESCWA secretariat in the field of transport, ensures the participation of member States in international and regional conferences and coordinates efforts of member States relating to the implementation of resolutions and recommendations.	Mandate: ESCWA resolution 213 (XIX), as endorsed by the Economic and Social Council in its resolution 1997/11, and ESCWA resolution 229 (XXI) Membership: 21 government officials Number of sessions in 2024: 1	22.0	22.0
Committee on Technology for Development	The Committee follows up on regional priorities in the field of technology for development, including ICT, Internet governance, the digital economy and the information society, as well as areas related to scientific research and technology transfer. It also follows up on relevant regional and international processes, conferences and forums and coordinates regional efforts to implement the decisions and recommendations of those conferences, and supports cooperation with regional organizations, including LAS and other specialized organizations.	Mandate: ESCWA resolution 315 (XXVIII), as endorsed by the Economic and Social Council in its resolution 2014/35 Membership: 21 government officials Number of sessions in 2024: 1	–	18.5

Section 22 Economic and social development in Western Asia

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Committee on Trade Policies in the States Members of the Economic and Social Commission for Western Asia	The Committee is mandated to discuss priorities under the programme of work and medium-term action plans of the Commission in the field of trade policies; to follow up on progress in trade policies in member States and make recommendations in that regard; and to monitor developments in regional and international forums, conferences and processes with regard to trade policies and coordinate regional efforts to implement related resolutions and recommendations emanating from such platforms.	Mandate: ESCWA resolution 332 (XXX), as endorsed by the Economic and Social Council in its resolution 2019/30 Membership: 21 government officials Number of sessions in 2024: 1	–	18.5
Committee on Energy	The Committee participates in the planning, development and monitoring of the ESCWA programme of work in the field of energy. It follows up on developments in the energy sector and their impact on socioeconomic development in member States. It also ensures close regional cooperation among member States to improve their capacity to manage energy sources in an efficient and effective manner and to use renewable energy in achieving sustainable development.	Mandate: ESCWA resolution 204 (XVIII), as endorsed by the Economic and Social Council in its resolution 1995/25 Membership: 21 government officials Number of sessions in 2024: –	13.0	–
Committee on Water Resources	The Committee participates in the planning, development and monitoring of the ESCWA programme of work in the field of water resources. It follows up on regional and global developments in the water sector and their impact on socioeconomic development in member States. It also ensures close regional cooperation between member States to improve their capacity to manage water resources in an efficient and effective manner to achieve sustainable development.	Mandate: ESCWA resolution 205 (XVIII), as endorsed by the Economic and Social Council in its resolution 1995/26 Membership: 21 government officials Number of sessions in 2024: –	13.0	–
Committee on Social Development	The Committee participates in defining priorities for social programmes and activities and in formulating and developing the ESCWA programme of work in the area of social development; monitoring progress in social programmes and activities in ESCWA member States; adopting recommendations to strengthen regional social development processes; and following up on international and regional conferences and coordinating regional efforts to implement resulting resolutions and recommendations.	Mandate: ESCWA resolution 198 (XVII), as endorsed by the Economic and Social Council in its resolution 1994/27 Membership: 21 government officials Number of sessions in 2024: –	13.0	–
Committee on Financing for Development in the States Members of the Economic and Social Commission for Western Asia	The Committee is mandated to discuss priorities under the programme of work and medium-term action plans of the Commission in the field of financing for development; to follow up on progress in financing for development policies in member States and make recommendations in that regard; and to monitor developments in regional and international forums, conferences and processes with regard to financing for development and coordinate regional efforts to implement related resolutions and recommendations emanating from such platforms.	Mandate: ESCWA resolution 332 (XXX), as endorsed by the Economic and Social Council in its resolution 2019/30 Membership: 21 government officials Number of sessions in 2024: –	13.0	–

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<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	2023	2024
			<i>appropriation</i>	<i>estimate (before recosting)</i>
Committee on Women	The Committee is mandated to follow up on global and regional conferences addressing women's advancement and facilitate the participation of member States in related global discussions. It is also tasked with the coordination of regional efforts to implement resolutions and recommendations.	Mandate: ESCWA resolution 240 (XXII), as endorsed by the Economic and Social Council in its resolution 2003/9 Membership: 21 government officials Number of sessions in 2024: –	13.9	–
ESCWA session	The ESCWA session, composed of a senior officials segment and a ministerial segment, is the highest governing body of ESCWA and is responsible for broad direction-setting. It follows up on programmatic implementation and technical cooperation activities and addresses salient development issues in the region, such as financing for development, the 2030 Agenda for Sustainable Development, climate change, young people and labour, social policies and technology for development.	Mandate: Economic and Social Council resolution 1818 (LV) Membership: 21 government officials Number of sessions in 2024: 1	–	10.4
Total			117.9	117.9

22.114 The proposed regular budget resources for 2024 amount to \$117,900 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 22.35 and figure 22.VI.

Table 22.35

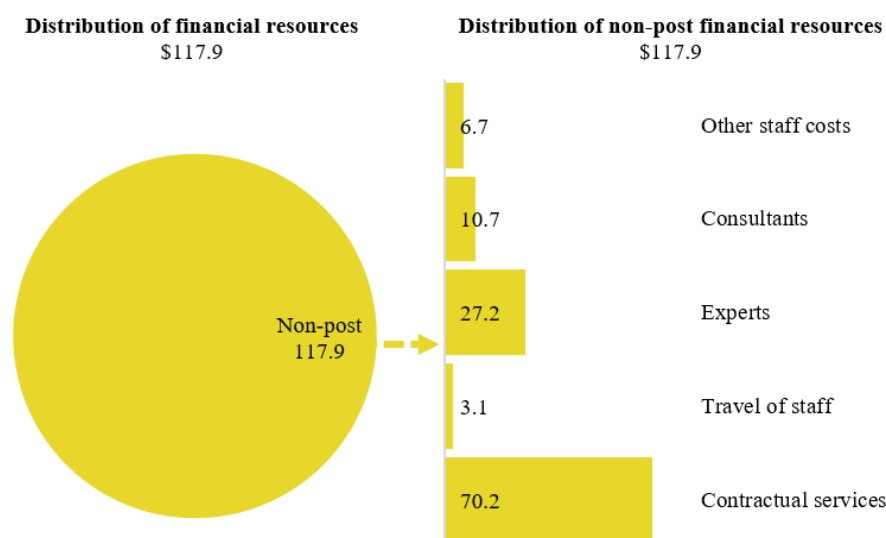
Policymaking organs: evolution of financial resources

(Thousands of United States dollars)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Non-post	57.1	117.9	–	–	–	–	–	117.9
Total	57.1	117.9	–	–	–	–	–	117.9

Figure 22.VI
Policymaking organs: distribution of proposed resources for 2024 (before recosting)

(Thousands of United States dollars)



Executive direction and management

- 22.115 Executive direction and management is under the responsibility of the Executive Secretary, supported by the Deputy Executive Secretary for Programme, the Deputy Executive Secretary for Programme Support and the Secretary of the Commission. It comprises the Office of the Executive Secretary, the Strategy, Planning, Accountability, Results and Knowledge Section and the Resource Mobilization and Partnerships Section.
- 22.116 The Office of the Executive Secretary is responsible for coordinating and providing overall leadership, policy direction and management of the ESCWA secretariat to support member States, in collaboration with other entities of the United Nations system, with strategic analysis, policy guidelines and capacity-building activities to address key development challenges and issues and to implement innovative solutions for region-wide equitable and inclusive economic prosperity, social progress and environmental sustainability. The Office provides leadership and policy orientation and establishes criteria to coordinate follow-up in the region on implementing the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda of the International Conference on Financing for Development, and the mainstreaming of cross-cutting issues, such as gender equality and the empowerment of women, and sustainability perspectives, throughout ESCWA substantive programmes.
- 22.117 The Strategy, Planning, Accountability, Results and Knowledge Section will continue to promote dynamism and innovation in the ESCWA business model and medium-term strategy and to act as a focal point for the annual results framework and related applications in Umoja. The Section will continue to be the basis for organizational learning processes, focusing accountability on the attainment of results and ensuring the operational excellence of ESCWA through risk reduction and change management processes. The Section will continue to manage the broader knowledge and dissemination processes of ESCWA.
- 22.118 The Resource Mobilization and Partnerships Section will continue to strengthen relationships with funding agencies and donors; maintain up-to-date regional and global donor mapping; coordinate and support project development, budgeting and fundraising; support and track implementation of extrabudgetary projects; assist ESCWA cluster leaders in building and enhancing institutional partnerships (regional and global); support cluster leaders' relationships with civil society and non-State actors and partners; and develop and negotiate legally binding partnerships and donor agreements.

Part V Regional cooperation for development

22.119 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Commission integrates environmental management practices into its operations. In 2024, the Commission expects to reduce its carbon footprint by 4 per cent of current carbon emissions.

22.120 Information on the timely submission of documentation and advance booking for air travel is reflected in table 22.36. ESCWA has made efforts to raise awareness among staff of the requirement to comply with the advance purchase guidance and, in this context, has put in place a procedure whereby travel requests not compliant with the advance booking policy have to be cleared by the Office of the Executive Secretary to hold project managers accountable for the late travel-related submissions. ESCWA will continue to pursue efforts to achieve its targets in 2024.

Table 22.36

Compliance rate

(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	38	55	70	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	38	65	57	100	100

22.121 The proposed regular budget resources for 2024 amount to \$5,921,800 and reflect a decrease of \$99,600 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 22.109 (a). Additional details on the distribution of the proposed resources for 2024 are reflected in table 22.37 and figure 22.VII.

Table 22.37

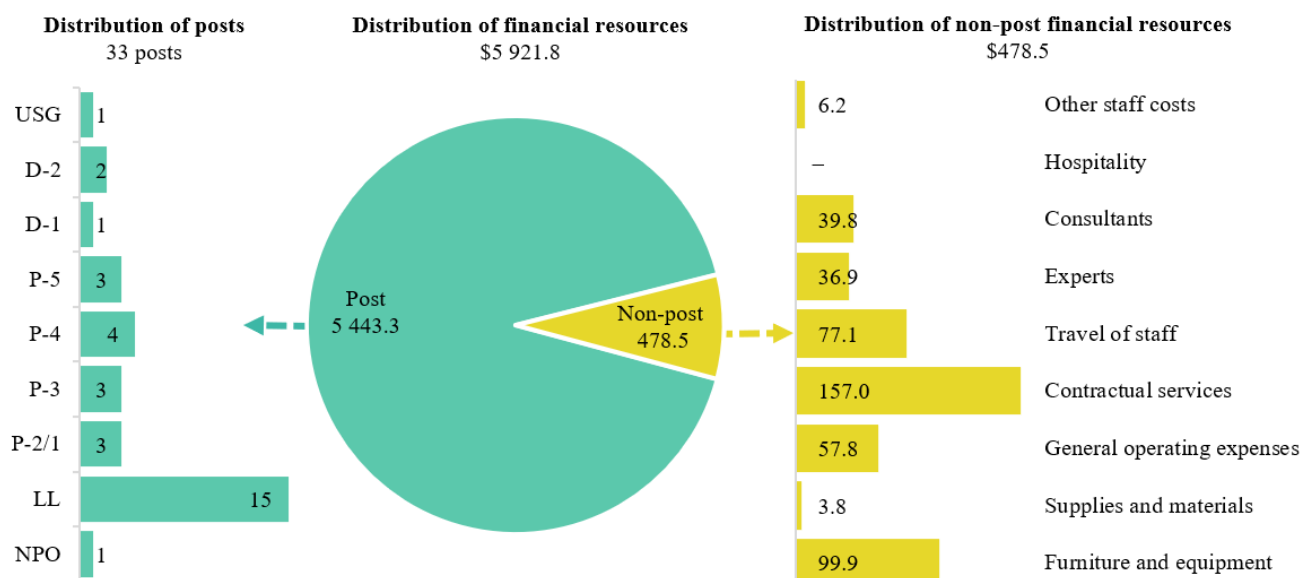
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	4 912.1	5 443.3	–	–	–	–	–	5 443.3
Non-post	830.8	578.1	–	–	(99.6)	(99.6)	(17.2)	478.5
Total	5 742.9	6 021.4	–	–	(99.6)	(99.6)	(1.7)	5 921.8
Post resources by category								
Professional and higher		17	–	–	–	–	–	17
General Service and related		16	–	–	–	–	–	16
Total		33	–	–	–	–	–	33

Figure 22.VII
Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Programme of work

Subprogramme 1

Climate change and natural resource sustainability

22.122 The proposed regular budget resources for 2024 amount to \$4,316,600 and reflect a decrease of \$21,300 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 22.109 (b). Additional details on the distribution of the proposed resources for 2024 are reflected in table 22.38 and figure 22.VIII.

Table 22.38

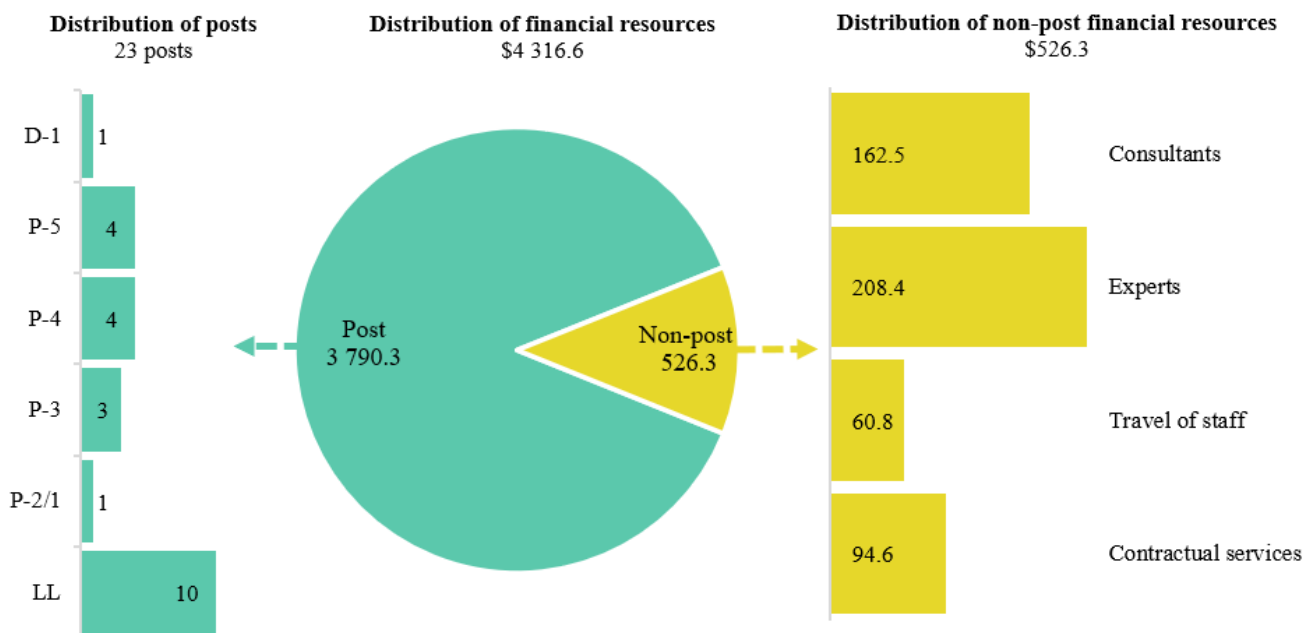
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	3 931.4	3 790.3	-	-	-	-	-	3 790.3
Non-post	176.5	547.6	-	-	(21.3)	(21.3)	(3.9)	526.3
Total	4 107.8	4 337.9	-	-	(21.3)	(21.3)	(0.5)	4 316.6
Post resources by category								
Professional and higher		13	-	-	-	-	-	13
General Service and related		10	-	-	-	-	-	10
Total		23	-	-	-	-	-	23

Figure 22.VIII
Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

22.123 Extrabudgetary resources for the subprogramme are estimated at \$3,663,300. The resources would be used mainly to support activities related to climate mainstreaming and capacity-building on climate change, sustainable energy systems, food security, and the centre for the advancement of emission reductions. These resources would complement the programme of work in supporting member States on climate finance and capacity-building on climate change, the work on the sustainable energy transition being undertaken by ESCWA. The expected increase of \$1,832,300 reflects mainly the requirements for the centre.

**Subprogramme 2
 Gender justice, population and inclusive development**

22.124 The proposed regular budget resources for 2024 amount to \$5,729,900 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 22.39 and figure 22.IX.

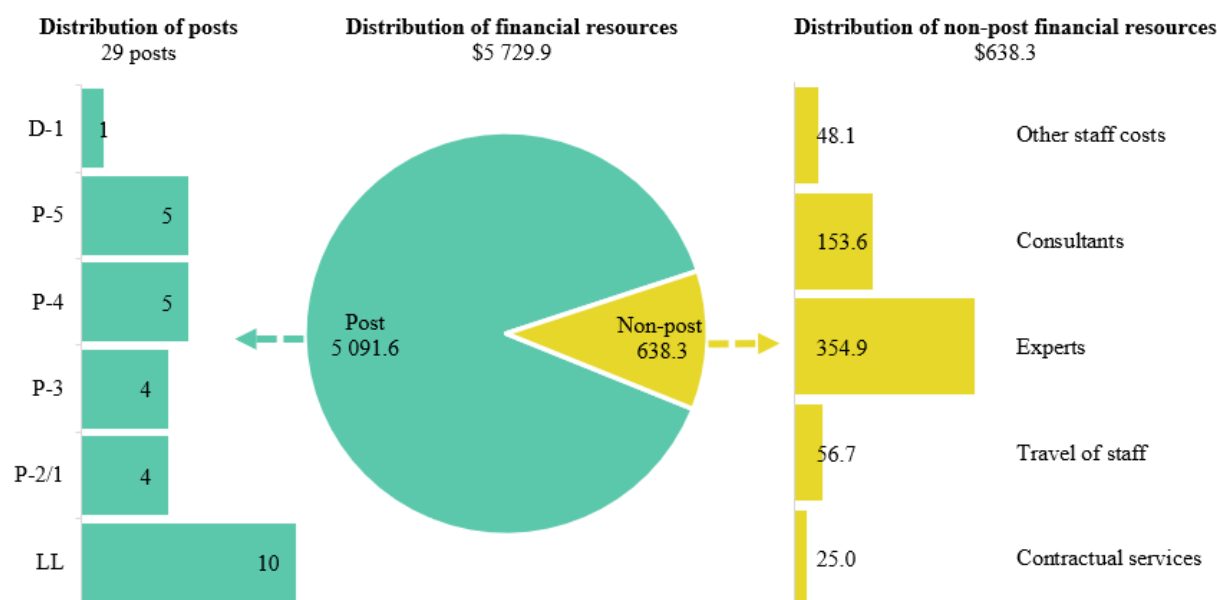
Table 22.39
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	4 795.9	5 091.6	–	–	–	–	5 091.6
Non-post	1 424.4	638.3	–	–	–	–	638.3
Total	6 220.3	5 729.9	–	–	–	–	5 729.9
Post resources by category							
Professional and higher		19	–	–	–	–	19
General Service and related		10	–	–	–	–	10
Total		29	–	–	–	–	29

Figure 22.IX
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

22.125 Extrabudgetary resources for the subprogramme are estimated at \$555,200. The resources would be used mainly to support the implementation of the women and peace and security agenda among Arab States. These resources would complement the Commission’s ongoing effort to assist member States in formulating needed social protection policies and longer-term development programmes targeting all members of society, with a special focus on marginalized and vulnerable groups, to eradicate poverty and mitigate inequalities, while adopting a rights-based approach, in addition to the work on reducing inequality and the threat of inequality to social and political stability. The expected decrease of \$67,000 is due mainly to the finalization of projects started in 2023, including the project which supports the development of a comprehensive national social protection and reforms country profile of Egypt.

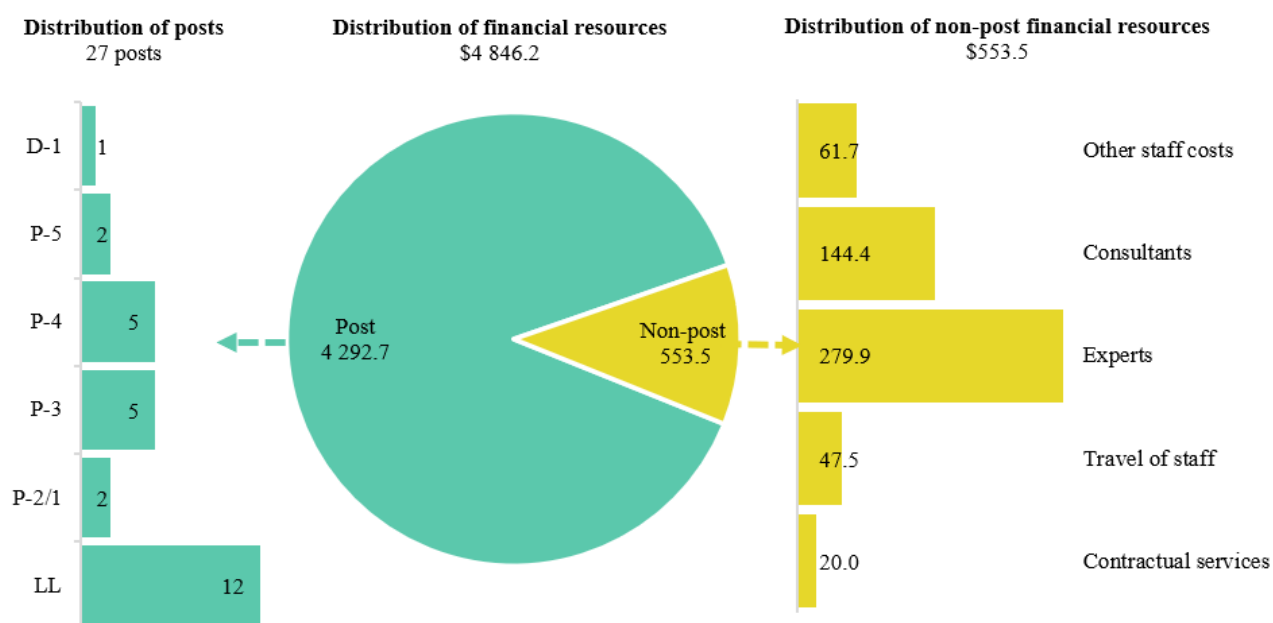
Subprogramme 3 Shared economic prosperity

22.126 The proposed regular budget resources for 2024 amount to \$4,846,200 and reflect an increase of \$47,800 compared with the appropriation for 2023. The proposed increase is explained in paragraph 22.109 (d). Additional details on the distribution of the proposed resources for 2024 are reflected in table 22.40 and figure 22.X.

Table 22.40
Subprogramme 3: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	4 210.9	4 292.7	–	–	–	–	4 292.7
Non-post	566.2	505.7	–	–	47.8	47.8	553.5
Total	4 777.1	4 798.4	–	–	47.8	47.8	4 846.2
Post resources by category							
Professional and higher		15	–	–	–	–	15
General Service and related		12	–	–	–	–	12
Total		27	–	–	–	–	27

Figure 22.X
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

22.127 Extrabudgetary resources for the subprogramme are estimated at \$850,300. The resources would be used mainly to continue to provide technical assistance to the Government of the Syrian Arab Republic and to integrate analysis related to the Syrian Arab Republic in ESCWA regional work and provide lessons learned and comparative material for other countries in a conflict context (Iraq, Libya and Yemen), in addition to the initiative started by ESCWA on climate Sustainable Development Goals debt swaps. These resources will support ESCWA in enhancing the operationalization of the initiative for additional member States, help ESCWA to strengthen the capacity of project countries in advancing finance for climate action and the Sustainable Development Goals, and improve the Commission’s outreach to advocate for the results of the initiative to regional and global stakeholders. The expected decrease of \$667,700 is due to the finalization of projects started in 2023, including the projects that provide support for heavily indebted countries to develop climate action, debt swap programmes, advocacy and channels of engagement for civil society organizations.

**Subprogramme 4
Statistics, the information society and technology**

22.128 The proposed regular budget resources for 2024 amount to \$5,212,500 and reflect an increase of \$407,700 compared with the appropriation for 2023. The proposed increase is explained in paragraph 22.109 (e). Additional details on the distribution of the proposed resources for 2024 are reflected in table 22.41 and figure 22.XI.

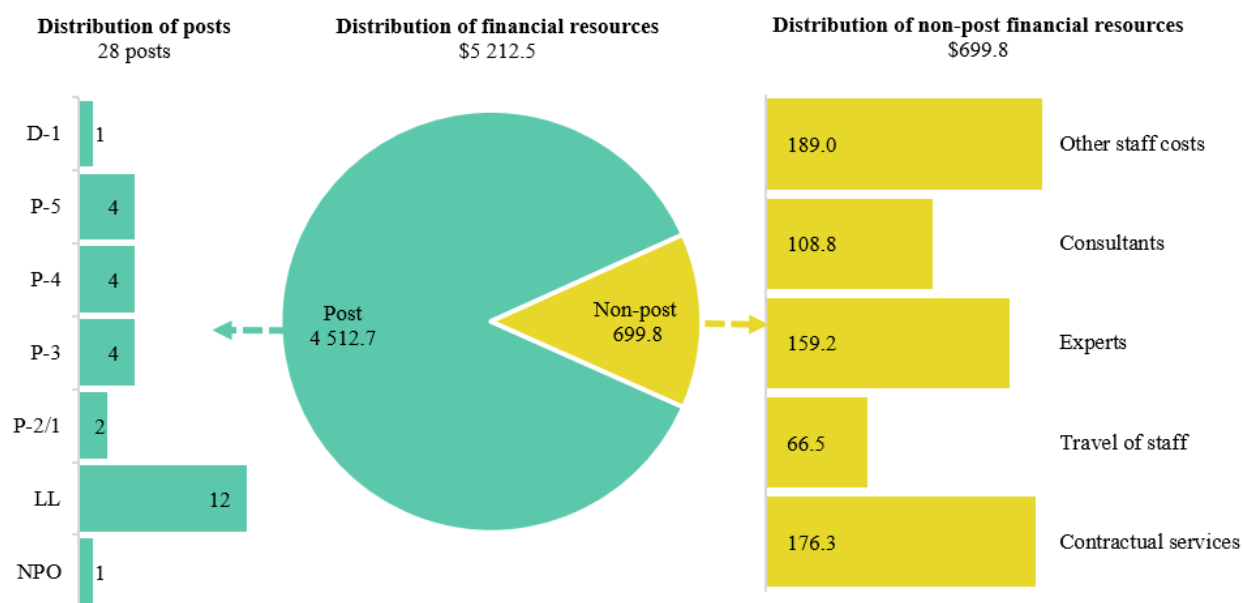
Table 22.41
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	4 423.7	4 413.5	99.2	–	–	99.2	2.2	4 512.7	
Non-post	895.4	391.3	–	–	308.5	308.5	78.8	699.8	
Total	5 319.1	4 804.8	99.2	–	308.5	407.7	8.5	5 212.5	
Post resources by category									
Professional and higher		15	–	–	–	–	–	15	
General Service and related		13	–	–	–	–	–	13	
Total		28	–	–	–	–	–	28	

Figure 22.XI
Subprogramme 4: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

22.129 Extrabudgetary resources for the subprogramme are estimated at \$301,800. The resources would be used mainly to provide technical support and advice for the development of a sustainable system of national accounts in Jordan.

**Subprogramme 5
 2030 Agenda and SDG coordination**

22.130 The proposed regular budget resources for 2024 amount to \$2,266,200 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 22.42 and figure 22.XII.

Table 22.42
Subprogramme 5: evolution of financial and post resources

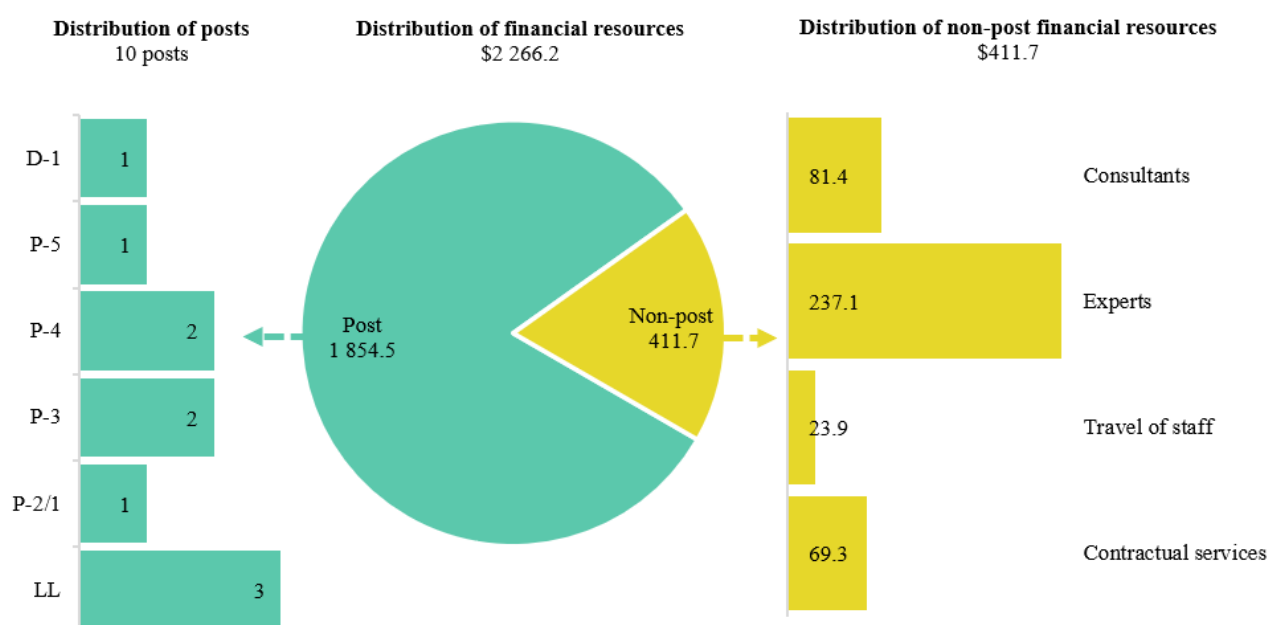
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	1 489.5	1 854.5	–	–	–	–	1 854.5
Non-post	332.0	411.7	–	–	–	–	411.7
Total	1 821.5	2 266.2	–	–	–	–	2 266.2

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Post resources by category							
Professional and higher		7	–	–	–	–	7
General Service and related		3	–	–	–	–	3
Total		10	–	–	–	–	10

Figure 22.XII
Subprogramme 5: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



**Subprogramme 6
 Governance and conflict prevention**

22.131 The proposed regular budget resources for 2024 amount to \$3,399,000 and reflect an increase of \$19,400 compared with the appropriation for 2023. The proposed increase is explained in paragraph 22.109 (g). Additional details on the distribution of the proposed resources for 2024 are reflected in table 22.43 and figure 22.XIII.

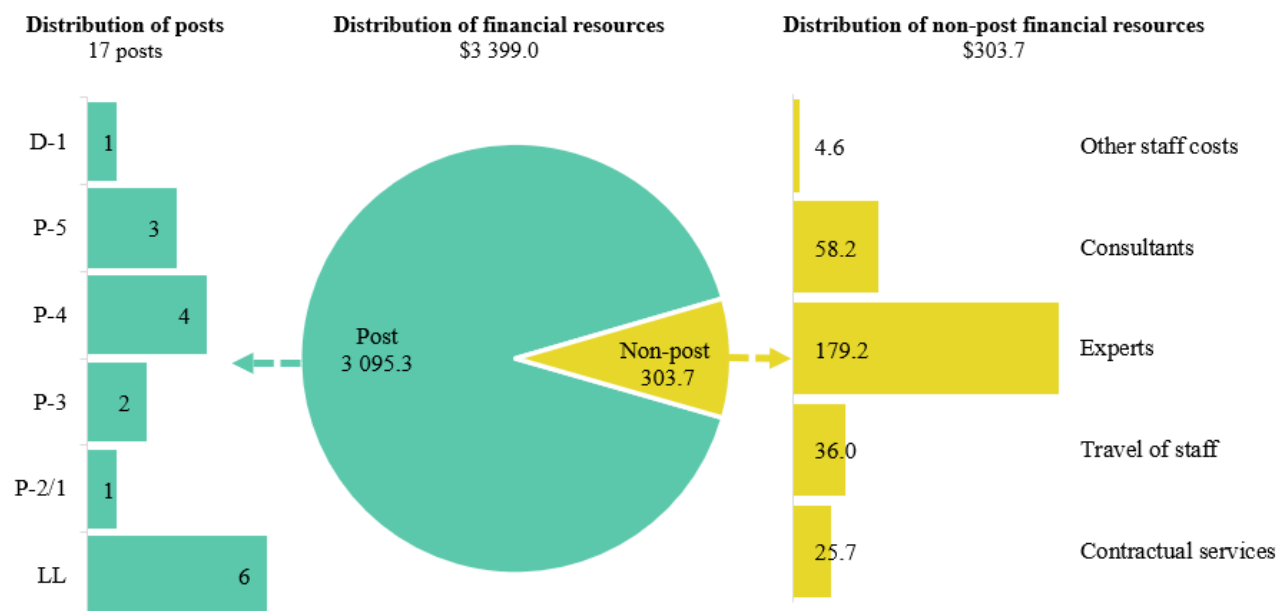
Table 22.43
Subprogramme 6: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 848.1	3 095.3	–	–	–	–	–	3 095.3
Non-post	268.7	284.3	–	–	19.4	19.4	6.8	303.7
Total	3 116.8	3 379.6	–	–	19.4	19.4	0.6	3 399.0
Post resources by category								
Professional and higher		11	–	–	–	–	–	11
General Service and related		6	–	–	–	–	–	6
Total		17	–	–	–	–	–	17

Figure 22.XIII
Subprogramme 6: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

22.132 Extrabudgetary resources for the subprogramme are estimated at \$130,100. The resources would be used mainly to provide technical expertise, build human and institutional capacities and mainstream peacebuilding and conflict prevention policies. These resources complement the activities related to technical assistance or capacity-building activities dedicated by the cluster towards building public sector capacities. These will include numerous trainings of civil servants on various methodologies and tools designed to strengthen risk-informed national policies and programmes, and contribute to knowledge creation through recurrent and non-recurrent publications. National and regional expert group meetings mandated in the regular budget programme, on governance and on risk or development challenges resulting from conflict, will benefit from the project’s various assessments

and diagnostics in the form of working papers and presentations. The expected decrease of \$111,800 is due mainly to the finalization of projects started in 2023, such as the Arab fund for economic and social development supporting the Palestinian people towards development and self-determination.

Programme support

- 22.133 Programme support comprises the Resource Management and Service Development Division. The component will continue to provide timely, effective and efficient administrative and logistical support to implement the Commission’s programme of work.
- 22.134 The proposed regular budget resources for 2024 amount to \$17,220,600 and reflect a net decrease of \$254,800 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 22.109 (h). Additional details on the distribution of the proposed resources for 2024 are reflected in table 22.44 and figure 22.XIV.

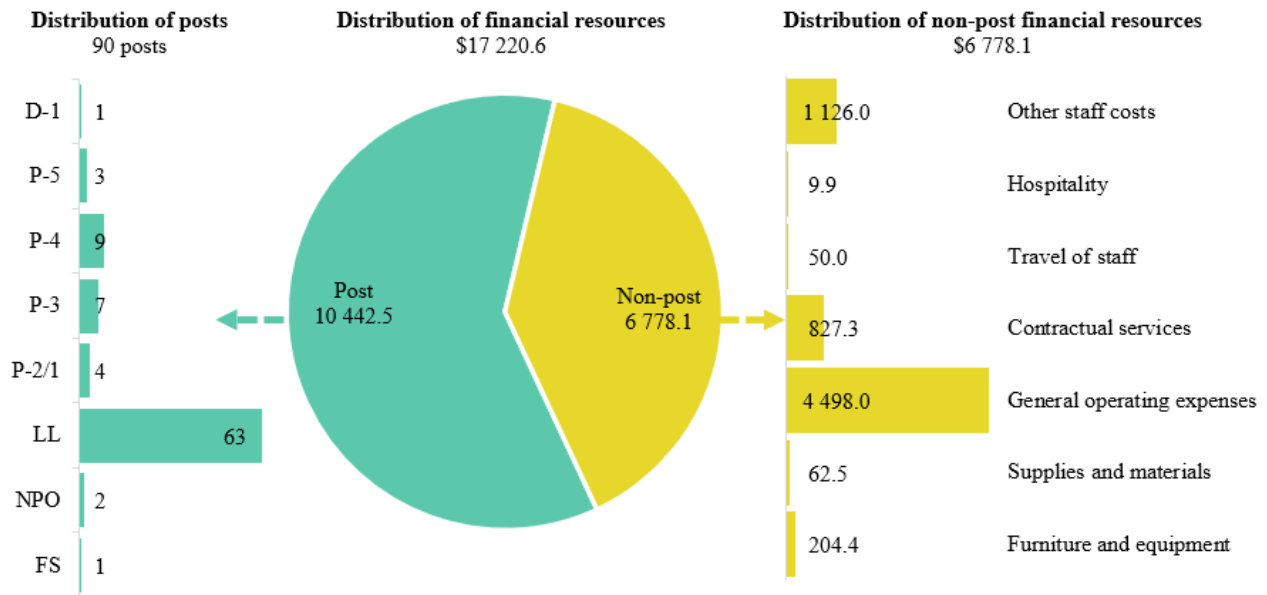
Table 22.44
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	10 153.7	10 228.1	–	–	214.4	214.4	2.1	10 442.5	
Non-post	4 960.9	7 247.3	–	–	(469.2)	(469.2)	(6.5)	6 778.1	
Total	15 114.6	17 475.4	–	–	(254.8)	(254.8)	(1.5)	17 220.6	
Post resources by category									
Professional and higher		24	–	–	–	–	–	24	
General Service and related		64	–	–	2	2	3.1	66	
Total		88	–	–	2	2	2.3	90	

Figure 22.XIV
Programme support: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)

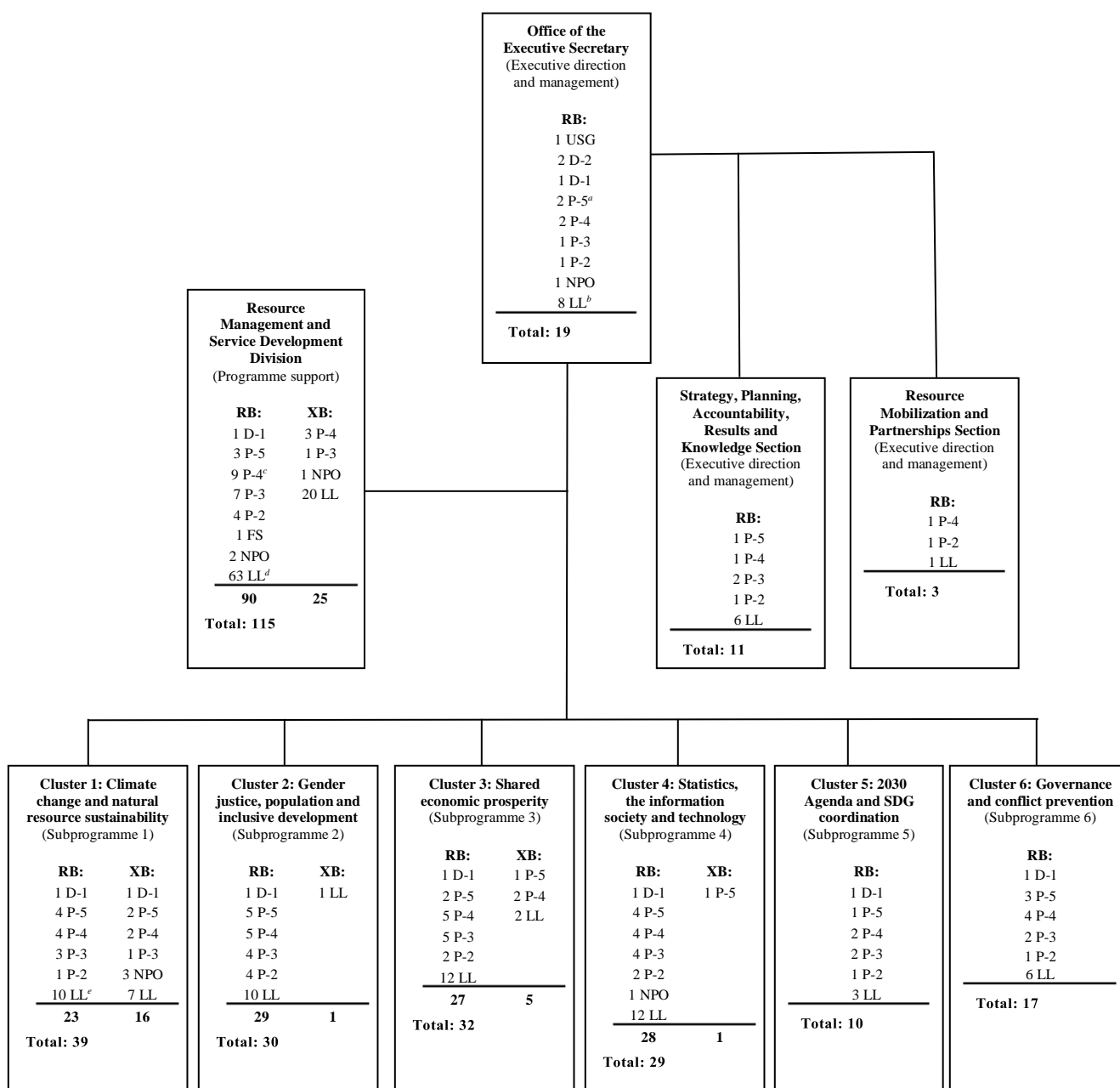


Extrabudgetary resources

22.135 Extrabudgetary resources for programme support are estimated at \$5,212,000. The resources will be used mainly to continue to support the areas of budget, finance, human resources, general administration and ICT. In addition, these resources will further strengthen the functions related to strategy, programme management, oversight, evaluation, enterprise risk management and coordination of the ESCWA technical cooperation programme. The expected increase of \$300,000 is due mainly to the anticipated increase in extrabudgetary resources requiring administrative support.

Annex I

Organizational structure and post distribution for 2024



Abbreviations: FS, Field Service; LL, Local level; NPO, National Professional Officer; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

^a Reassignment of one Senior Programme Officer (P-5) post as Chief of Staff post.

^b Reassignment of one Library Assistant (LL) post as Graphic Design Assistant post.

^c Reclassification of two Arabic Translator (P-3) posts to Arabic Reviser (P-4) posts.

^d Conversion of one Senior Information Systems Assistant (LL) and one Information Systems Assistant positions to posts, and reassignment of one Property Control and Inventory Assistant (LL) post as Data Analysis Assistant post.

^e Reassignment of one Senior Programme Management Assistant (LL) post as Data Analysis Assistant post.

Annex II

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	1	P-5	Reassignment of one Senior Programme Officer as Chief of Staff	The proposed reassignment is related to the need to strengthen workforce planning and management capacity of the Commission. The Chief of Staff, in line with the data-driven transformation strategy deployed by ESCWA, would support building a workforce with the new data skills and innovative capabilities that would enhance support to member States and would promote agility and foster a positive culture essential to: (a) leverage collaboration; (b) embrace new technologies; and (c) quickly adapt to new working methods and challenges.
Executive direction and management	1	LL	Reassignment of one Library Assistant as Graphic Design Assistant	The proposed reassignment is related to the reduced workload in the traditional library services and the increased demand for digital content on ESCWA repository and e-learning platforms. The Graphic Design Assistant would strengthen the capacity to develop and produce innovative content and support the timely and effective dissemination of information.
Subprogramme 1, Climate change and natural resource sustainability	1	LL	Reassignment of one Senior Programme Management Assistant as Data Analysis Assistant	The proposed reassignment is related to the need to enhance capacity in modelling the impacts of climate change on the most vulnerable populations and the production of data in the implementation of the Data Strategy of the Secretary-General using a well-integrated data ecosystem.
Programme support	2	P-3 to P-4	Reclassification of two Arabic Translators as Arabic Revisers	The proposed upward reclassification relates to the need to strengthen the in-house Arabic language services provided to member States. The proposed reclassifications would allow for the replacement of a two-stage translation and revision process with a single stage of self-revision, with quality control functions and end-to-end project coordination.
Programme support	2	LL	Conversion of one Senior Information Systems Assistant and one Information Systems Assistant	The proposed conversion of two general temporary assistance positions to posts is related to the need to stabilize the capacity required for the management and maintenance of the data ecosystem. The posts would strengthen the capacity: (a) for the development of new applications and portals, including interactive policy simulation platforms and artificial intelligence tools; and (b) to address data-related requests by member States.
Programme support	1	LL	Reassignment of one Property Control and Inventory Assistant as Data Analysis Assistant	The proposed reassignment is related to the need to strengthen the capacity required for the management and maintenance of the data ecosystem, including interactive policy simulation platforms and artificial intelligence tools.

Abbreviation: LL, Local level.



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Item 139 of the preliminary list*

Proposed programme budget for 2024

Proposed programme budget for 2024

Part V

Regional cooperation for development

Section 23

Regular programme of technical cooperation**

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* A/78/50.

** In keeping with paragraph 10 of resolution 77/267, the part consisting of the post and non-post resource requirements is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the General Assembly.



Annex

Summary of follow-up action taken to implement relevant recommendations of
advisory and oversight bodies 68

Overview

Overall orientation

- 23.1 The regular programme of technical cooperation, established by the General Assembly in its resolution 58 (I) in 1946, serves to support developing countries, least developed countries, countries with economies in transition and countries emerging from conflict in their capacity-development efforts. Currently, those efforts are geared towards the implementation of the 2030 Agenda for Sustainable Development, including the Sustainable Development Goals and other internationally agreed development goals, and the outcomes of United Nations conferences and summits. The programme's broad objective is to support and advance processes aimed at developing the capacity of Governments, through both individuals and institutions, to formulate and implement policies for sustainable economic and social development. The sharing of experiences across countries and regions, South-South cooperation, the use of national expertise from the beneficiary countries to the extent possible and the building of knowledge networks to facilitate continued exchange and assistance and promote sustainability are characteristic of the programme.
- 23.2 The programme enables the Secretariat to offer Member States access to the diverse global and regional specialized development expertise and knowledge readily available within the programme's implementing entities: the Department of Economic and Social Affairs, the five regional commissions (the Economic Commission for Africa (ECA), the Economic and Social Commission for Asia and the Pacific (ESCAP), the Economic Commission for Europe (ECE), the Economic Commission for Latin America and the Caribbean (ECLAC) and the Economic and Social Commission for Western Asia (ESCWA)), the United Nations Conference on Trade and Development (UNCTAD), the United Nations Office on Drugs and Crime (UNODC), the United Nations Human Settlements Programme (UN-Habitat), the Office for the Coordination of Humanitarian Affairs and the Office of the United Nations High Commissioner for Human Rights (OHCHR).
- 23.3 The capacity-development activities of the implementing entities draw substantively from their normative and analytical work and respond to the policy guidance and programmes of action agreed by Member States through the intergovernmental mechanisms. This enables developing countries to benefit from both the knowledge acquired through that work and from the experiences of different geographic regions, allowing for the sharing and exchange of innovative and good practices. Of equal importance is the contribution that the capacity-development work brings to the normative and analytical activities and, ultimately, to the support provided to the intergovernmental dialogue.
- 23.4 The defining feature of the programme is that it is demand-driven, responding to an expressed need by Member States for capacity-development support. At the same time, in order to ensure that services complement and are aligned with the overall and mandated strategic priorities of the implementing entities, they cannot be delivered solely on an ad hoc basis, but rather must be part of more strategic programmatic approaches based on a thorough understanding and appreciation of national needs.
- 23.5 Member States have recognized that part of the implementation of the 2030 Agenda is the adoption of new, transformative and innovative approaches to integrate sustainability into national development planning, policies, budgets, law, institutions and monitoring and accountability frameworks. Doing so will require considerable individual, institutional, analytical and statistical capacities to address the complexity and cross-cutting nature of the sustainable development challenges in a coherent and integrated fashion. While countries have made important strides in some of these areas, the challenges remain enormous. For this reason, capacity development is a central requirement to advancing the implementation of the 2030 Agenda and the Addis Ababa Action Agenda of the Third International Conference on Financing for Development.
- 23.6 The devastating effect of the coronavirus disease (COVID-19) pandemic is a challenge to hard-won development gains and hamper progress towards achieving the Sustainable Development Goals. With an already fragile global economy, the world is now facing simultaneous crises in food, energy and finance that threaten the economies of many developing countries. The agile modality of the

programme allows the implementing entities, when applicable, to support Member States in designing response measures to mitigate the adverse effects of the different crises for a sustainable and inclusive recovery. The programme will, inter alia, provide policy advice, facilitate the exchange of information, scientific knowledge and best practices and provide capacity development while increasingly adopting new and innovative approaches, including virtual training sessions, meetings and advisory services.

- 23.7 The programme will support countries in strengthening their resilience to external shocks and global crises leading to rising food prices, rising energy prices and tightening financial conditions, with dramatic implications for social cohesion, financial systems and global peace and security.
- 23.8 While the programme cannot address the many facets of these ongoing global challenges, the strategic use of the programme's resources facilitates quick responses and initial support by implementing entities and is complementary to other development funds, including the United Nations Development Account and extrabudgetary resources, which optimizes the programme's impact through strengthened linkages and follow-through.
- 23.9 Global and regional entities of the Secretariat implementing activities under the programme coordinate those activities through established internal mechanisms. The Executive Committee on Economic and Social Affairs, the main focus of which is the harmonization of its members' programmes, helps to achieve a rational division of labour and complementarity between the global and regional entities by promoting programmatic coordination and identifying synergies for operational work. At another level, the engagement of implementing entities within the United Nations Sustainable Development Group brings about greater awareness by a larger group of entities of the specific expertise and operational strengths available in the United Nations system, thereby increasing potential cooperation to implement projects and undertake operational work at the country level, and improving system-wide coherence in the context of relevant country processes and cooperation frameworks.

Coordination with the resident coordinator system and other partners

- 23.10 The implementing entities of the programme are all non-resident agencies. As such, they engage with the Resident Coordinator and resident agencies to maximize the impact of country-level development work. Such cooperation enables access to up-to-date information on national development priorities and better positioning in the broader development cooperation environment. For resident agencies, it enables access to the knowledge and expertise of non-resident agencies. This cooperation can include joint programming, including through the common country assessment, the United Nations Sustainable Development Cooperation Framework and the poverty reduction strategy paper process, as well as joint needs assessments, joint work plans and, where appropriate, joint fundraising.
- 23.11 Many non-resident agencies have entered into institutional cooperation agreements with resident agencies, often in the form of memorandums of understanding. Some Resident Coordinators have a dedicated liaison officer to engage with non-resident agencies. There has been improvement in non-resident agency/resident agency cooperation in terms of better communication and coordination, including through increased awareness of each other's mandates, participation in knowledge networking and better advance planning by the non-resident agencies when undertaking country missions by directly engaging with the resident coordination offices and resident agencies on country-level work. The development and adoption of the standard operating procedures for countries wishing to adopt the "Delivering as one" approach is an important milestone in providing concrete, flexible solutions for United Nations country teams that are in line with the reform agenda, as formulated in the resolution on the quadrennial comprehensive policy review.
- 23.12 Cooperation with partners within the broader development assistance community, including the Bretton Woods institutions, the Organization for Economic Cooperation and Development (OECD), regional development banks and other regional organizations will continue to be pursued as partners work together to align with and improve coherence of development priorities among country clusters (least developed countries/landlocked developing countries/small island developing States), within

regional and subregional groupings, and at the country level for greater impact of the programme's activities in the field.

Objective and strategy

- 23.13 The overarching objective that guides the programming of the resources allocated to individual entities under the programme and the overall strategy and criteria followed for implementation are:
- (a) **Objective.** The objective to which each subprogramme of the entities of the regular programme of technical cooperation contributes can be found in the relevant fascicle of the proposed programme plan for 2024 (A/78/6), for each implementing entity;
 - (b) **Strategy.** The strategy to promote the above objective consists of:
 - (i) Responding to the requests of Governments for urgent advice on policy-related issues;
 - (ii) Providing Governments with specific advice on sectoral matters relevant to their development strategies and programmes;
 - (iii) Assisting Governments in the formulation or evaluation of programmes and projects leading to the enhancement of national programmes;
 - (iv) Developing networks of experts and practitioners in the respective sectoral areas to facilitate information-sharing, synergies and potential collaboration, especially through information and communications technology (ICT), workshops and seminars;
 - (c) **Criteria.** The following criteria are relevant to all implementing entities of the programme:
 - (i) Activities should be responsive primarily to the requests of developing countries and be of a short-term nature (i.e., conceived and implemented within less than two calendar years); longer-term initiatives that require a phased approach and that build on knowledge acquired through previous interventions may continue, pending the mobilization of external resources;
 - (ii) Activities should fall within one of the priority areas of the implementing entity as mandated by its governing body, and the entity should play a demonstrable leadership role in normative and analytical functions relating to the activities;
 - (iii) Activities should build capacity in developing countries, including for meeting treaty and related normative obligations and, through the sharing of experience gained at the country level, enrich the analytical functions of the implementing entity for the benefit of all Member States;
 - (iv) Activities that aid in the preparation of specialized components of a country's development strategy or that help to prepare requests for larger-scale funding from other sources are encouraged.
- 23.14 In line with General Assembly resolution [2514 \(XXIV\)](#) and Economic and Social Council resolution [1434 \(XLVII\)](#), activities financed under the present budget section will continue to focus on short-term advisory services, training and field projects, as outlined below. Activities will be based on needs expressed by Member States and by regional and subregional cooperation groups, either at the request of a State or as guided by the intergovernmental process, bearing in mind the criteria set forth for the purposes and uses of the programme.

Short-term advisory services

- 23.15 Advisory services ensure the provision of high-level technical expertise, the transfer of knowledge from global and regional entities to Governments on policy-related issues and development strategies and the formulation, assessment or evaluation of projects and programmes. The core of the programme is built around regional and interregional advisers who are specialists in both capacity development and in the substantive knowledge of the subprogramme. These advisers represent the critical interface between the countries and the implementing entities, facilitating country-level

access to the expertise of the Organization. Advisory services may also be provided by national consultants, supported by the implementing entity, or any other member of staff tasked with programming funds of the regular programme of technical cooperation. Services may be provided through an advisory mission, involving travel to the target country, by virtual or hybrid means. Advisory services may lead to the formulation of technical cooperation projects, implemented either by a Government or in partnership with a United Nations entity. Advisory services may also lead to United Nations Development Account projects, providing a natural platform to pursue longer-term and sustainable support to the countries.

- 23.16 To ensure that the pool of interregional/regional advisers represents the highest calibre of technical skills and knowledge, all implementing entities of the programme have committed to updating their advisory capacities so as to be able to replace advisers as needed to ensure that they have the best skills and knowledge to respond to the changing needs of Member States. Extensions are reviewed on an annual basis by senior-level departmental panels and include a review of the advisory services provided during the past period and an examination of a results-based workplan, which is fully integrated within the subprogramme's technical cooperation programme, for the forthcoming period. While there is an annual review of the advisory skills needed during the next period, the positions are automatically redefined at the five-year mark to better respond to the changing needs of countries and to address new and emerging concerns. Doing so may result in a total change of competencies and skills or the redefinition of the positions' sectoral focus to address a specific technical area.
- 23.17 In line with past intergovernmental guidance, the implementing entities have taken steps to utilize complementary resources for the provision of advisory services, including the recruitment of short-term advisers who respond to very specific, distinct assignments of a limited duration, as well as consultancy assignments, in which national and regional expertise are drawn upon, in particular when addressing issues that are country-specific and for which expert knowledge of national or regional issues is fundamental in ensuring the most relevant and targeted support. The entities also rely on national or regional institutions, in particular in the context of national workshops, which ensures the transfer of local knowledge and expertise and promotes local follow-up actions.

Field projects

- 23.18 Field projects provide a link between research and analysis that is based on implementation experiences and provide opportunities to test-drive policy or other normative recommendations on a small scale in which the impact can be quickly and closely gauged. The projects are designed in response to demands by Member States regarding a clearly articulated need, while simultaneously reflecting programmatic and subprogramme priorities. They are longer-term initiatives and are often supplemented by extrabudgetary resources or the United Nations Development Account in order to scale up their activities. Such projects may be country-based but can also be interregional or subregional.

Training

- 23.19 Training is aimed at building knowledge and skills that will contribute to strengthening national capacity for policy development and the effective implementation of national policies. Training is often conducted through seminars and workshops, as well as through the provision of short-term fellowships, which foster peer-to-peer opportunities for learning. The exchange of good practices and South-South cooperation are consistently fostered. The main consideration guiding the training conducted under the programme is that the topics should play a catalytic role in the development process and should contribute to linking local needs and conditions with the follow up of major conferences. Even where the organizing entity is a global one, the participation of the relevant regional commissions is encouraged in the interest of sustainability and continued regional support after the event.
- 23.20 Training is undertaken in response to an identified capacity gap in one or more countries and at the request of Member States. Interregional advisers, staff and/or consultants may lead and participate in seminars and workshops by developing training modules, facilitating discussions and providing

hands-on training. Training can be held virtually, in-person or through a hybrid means. Seminars and workshops are held at the subnational, national and regional levels.

Alignment and complementarity of the regular programme of technical cooperation and the United Nations Development Account

- 23.21 Implementing entities have used the complementarity of the activities of the regular programme of technical cooperation and the United Nations Development Account, as well as extrabudgetary resources, to create multiplier effects that contribute to longer-term sustained development results. Initial support funded by the regular programme is often followed through by developing projects by the United Nations Development Account and extrabudgetary resources. For example, advisory missions undertaken under the regular programme of technical cooperation may lead to the establishment of United Nations Development Account projects that provide a natural platform to pursue longer-term and sustainable support to countries. This serves to enhance the multiplier effects that contribute to longer-term, sustained impact.

Status of internal assessment

- 23.22 Considering the decentralized nature of the regular programme of technical cooperation, each implementing entity assesses the results of its regular programme activities and conducts periodic evaluations. The Department of Economic and Social Affairs engaged the support of an independent consultant for the preparation of the eighth progress report, covering 2022. The report is expected to be finalized in May 2023 and will provide information on, inter alia: (a) results achieved; (b) linkages between the regular programme, the United Nations Development Account, extrabudgetary resources and the resident coordinator system; (c) the programme's outreach; and (d) the programme's delivery modalities. The consultant is expected to work with all 11 implementing entities to come up with a minimum common standard for reporting on their activities under the regular programme of technical cooperation to serve as a basis for all future progress reports.

Office of Internal Oversight Services evaluation of section 23

- 23.23 In response to recommendations made by the Advisory Committee on Administrative and Budgetary Questions in paragraphs V.103, V.111 and V.112 of its report ([A/77/7](#)) and endorsed by the General Assembly in its resolution [77/262](#), the Office of Internal Oversight Services is undertaking an evaluation of the regular programme of technical cooperation. The evaluation is expected to assess, as systematically and objectively as possible, the relevance, effectiveness and coherence of regular programme support to Member States to enhance their capacities to formulate, revise and/or implement policies, guidance, strategies and laws. The work on the evaluation started in the first quarter of 2023 and will continue during the rest of 2023, with the outcome being a final report that would be reviewed by the Committee for Programme and Coordination in May 2024, followed by subsequent reviews by the Advisory Committee and the Assembly.

Overview of resources for the regular budget

- 23.24 As reflected in table 23.1 and table 23.2, the overall resources proposed for 2024 amount to \$44,874,500 before recosting and reflect an increase of \$1,500,000, or 3.5 per cent, compared with the appropriation for 2023. Resource changes result from other changes. The overall increase takes into account anticipated additional demand for support in specific areas, including in the context of continuing recovery from the impact of the COVID-19 pandemic. In response to the anticipated increase in the volume of requests for assistance from Member States, all implementing entities would provide additional support to Member States, for example, the Department of Economic and Social Affairs expects to provide targeted capacity development in tax and domestic resource mobilization, infrastructure asset management and risk-informed development cooperation.
- 23.25 The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 23.1
Evolution of financial resources by component, programme and main category of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
I. Sectoral advisory services								
1. Economic and social affairs	9 428.9	9 927.3	–	–	574.6	574.6	5.8	10 501.9
2. Trade and development	1 707.3	2 025.2	–	–	56.0	56.0	2.8	2 081.2
3. Human settlements	1 118.9	1 362.1	–	–	37.7	37.7	2.8	1 399.8
4. International drug control, crime and terrorism prevention and criminal justice	967.2	1 133.3	–	–	31.4	31.4	2.8	1 164.7
5. Human rights	2 342.4	2 733.5	–	–	75.6	75.6	2.8	2 809.1
6. Humanitarian assistance	707.3	779.0	–	–	21.6	21.6	2.8	800.6
Subtotal, I	16 272.0	17 960.4	–	–	796.9	796.9	4.4	18 757.3
II. Regional and subregional advisory services								
1. Economic and social development in Africa	7 805.9	9 306.7	–	–	257.5	257.5	2.8	9 564.2
2. Economic and social development in Asia and the Pacific	3 395.8	3 752.7	–	–	103.8	103.8	2.8	3 856.5
3. Economic development in Europe	2 334.2	2 542.1	–	–	70.3	70.3	2.8	2 612.4
4. Economic and social development in Latin America and the Caribbean	4 066.5	5 019.0	–	–	138.9	138.9	2.8	5 157.9
5. Economic and social development in Western Asia	4 951.8	4 793.6	–	–	132.6	132.6	2.8	4 926.2
Subtotal, II	22 554.2	25 414.1	–	–	703.1	703.1	2.8	26 117.2
Total	38 826.2	43 374.5	–	–	1 500.0	1 500.0	3.5	44 874.5

Section 23 Regular programme of technical cooperation

**Table 23.2
Requirements by budget class**

(Thousands of United States dollars)

<i>Budget class</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>		<i>2024 estimate (before recosting)</i>
			<i>Total</i>	<i>Percentage</i>	
Other staff costs	20 768.8	23 889.4	116.9	0.5	24 006.3
Consultants	6 442.8	5 237.5	550.2	10.5	5 787.7
Experts	754.0	–	–	–	–
Travel of representatives	17.1	–	–	–	–
Travel of staff	2 978.2	2 588.6	496.1	19.2	3 084.7
Contractual services	1 461.4	1 456.6	144.2	9.9	1 600.8
General operating expenses	990.4	518.1	(103.0)	(19.9)	415.1
Supplies and materials	23.6	0.5	0.2	40.0	0.7
Furniture and equipment	174.0	22.7	34.3	151.1	57.0
Improvement of premises	8.6	–	–	–	–
Grants and contributions	5 207.3	9 661.1	261.1	2.7	9 922.2
Total	38 826.2	43 374.5	1 500.0	3.5	44 874.5

**Figure 23.I
Distribution of proposed resources for 2024 by implementing entity**

(Millions of United States dollars)

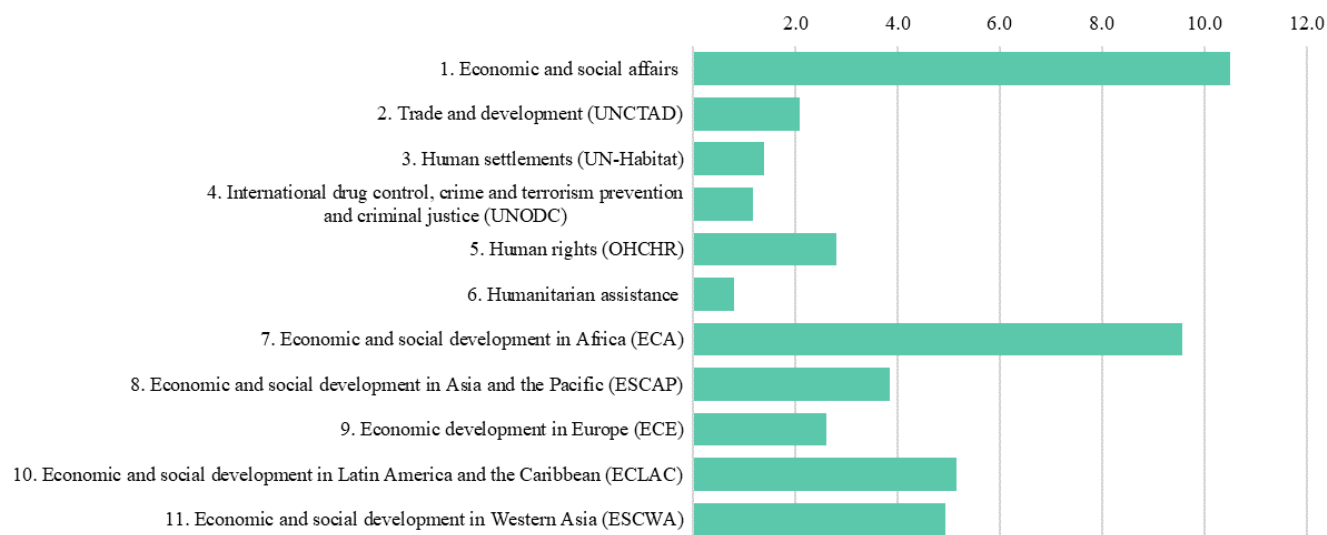
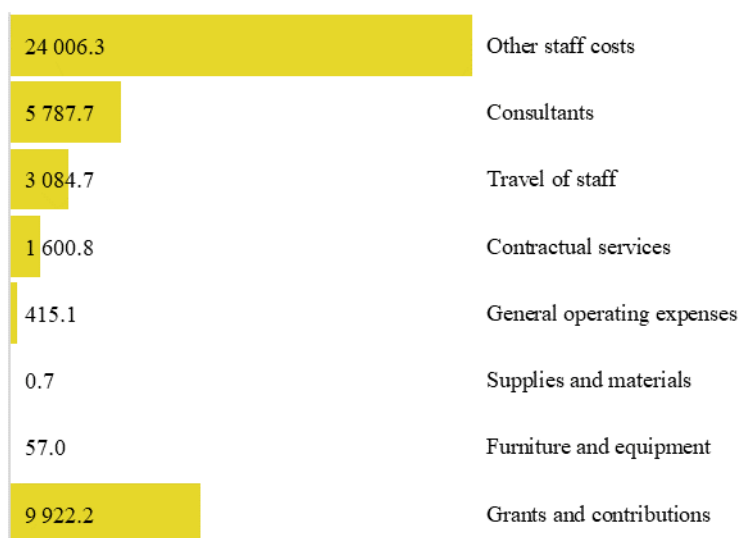


Figure 23.II
Distribution of proposed resources for 2024 (before recosting)

(Thousands of United States dollars)



I. Sectoral advisory services

1. Economic and social affairs

A. Programmatic activities delivered through the regular programme of technical cooperation

23.26 The activities under economic and social affairs are implemented by the Department of Economic and Social Affairs. The programmatic activities are implemented under the following subprogrammes of the Department: subprogramme 2, Inclusive social development; subprogramme 3, Sustainable development; subprogramme 4, Statistics; subprogramme 5, Population; subprogramme 6, Economic analysis and policy; subprogramme 7, Public institutions and digital government; subprogramme 8, Sustainable forest management; and subprogramme 9, Financing for sustainable development.

23.27 In implementing those activities, the regular programme of technical cooperation contributes to the objectives and expected results of the above subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2024 ([A/78/6 \(Sect. 9\)](#)).

Outreach and dissemination of guidelines to Member States on the opportunities for assistance through the regular programme of technical cooperation

23.28 The Department of Economic and Social Affairs leverages many different engagement channels to promote the regular programme of technical cooperation. Its website provides information on its projects, approach and funding modalities and houses an interactive map as well as audiovisual material. Targeted engagement with government officials, including permanent representatives, from developing countries also takes place in the context of intergovernmental meetings, conferences and workshops, for example, via sessions of the United Nations Forum on Forests, the United Nations Tax Committee, the Commission on Population and Development. Given the demand-driven nature of the regular programme, raising awareness of the Department's offering for Member States is integral for all communications.

- 23.29 The Department of Economic and Social Affairs also builds on its convening power and has put in place global networks to discuss pertinent issues and raise aware of the products and services available. Its Statistic Division uses the Global Network of Data Officers and Statisticians as a strategic outreach tool to engage with national statistical offices and respective United Nations country teams. The network has helped to advance several capacity-development objectives, by sharing suggestions for modernizing and strengthening national statistical systems; applying statistical standards and new data architecture for data sharing, exchange and integration; and facilitating the use of new technology and new data sources in statistical production processes. Similarly, systematic outreach on the support offered by the regular programme of technical cooperation for capacity-development and technical assistance has provided information about the United Nations policy and support on tax and domestic resource mobilization for sustainable development.
- 23.30 The Department of Economic and Social Affairs Digital Learning Centre is a curated repository of the Department's digital capacity-building portfolio, which includes self-paced courses and microlearning and is open to anyone interested in learning together with our experts. We see digital engagement and connecting with our stakeholders through the platform as a privilege that allows us to overcome time and space restrictions and offer our content to a much larger audience.

Complementarity with the resident coordinator system

- 23.31 The current approach of the Department of Economic and Social Affairs to country-level support, including interventions funded by the regular programme of technical cooperation, is fully aligned with the new role and functions of the resident coordinator system. Activities funded by the regular programme are triggered by direct government requests for the Department's expertise or by resident coordinators' requests, either on behalf of a Government or to address capacity-development needs expressed in the United Nations Sustainable Development Cooperation Framework that cannot be fulfilled by regional and/or United Nations country team entities. The implementation of the Department's activities funded by the regular programme is governed by the Department's standard operating procedures for country-level engagement in the context of the new resident coordinator system, which were published in May 2020. When responding to direct government requests for the Department's expertise, the standard operating procedures require the Department's staff to inform the resident coordinator and the United Nations country team to ensure coordination with existing team efforts and enable the necessary changes in the Cooperation Framework and country team configuration to embed the capacity at the country level, in accordance with the Cooperation Framework guidelines. The participation of the Department in the formulation and implantation of the Cooperation Framework, including as a country team member, has provided an opportunity to establish closer collaboration and partnerships with country team entities for the implementation of specific outputs or suboutputs of the Cooperation Framework, including through joint programmes and resource mobilization.

Review of high-level positions at headquarters duty stations (Department of Economic and Social Affairs)

- 23.32 The main function of interregional advisers based at headquarters duty stations is to provide technical expertise, facilitate the transfer to Governments of knowledge from global deliberations and latest analytical work, and contribute to the formulation, assessment and/or evaluation of national policies, strategies, programmes and projects of Member States, at their request. The roles and functions are reflected in the job descriptions and terms of reference and are classified at the appropriate level. Any new appointments and extensions of appointments of interregional advisers are considered annually on the basis of the departmental panel review and recommendation and by the Head of the Department for approval prior to the submission of the budget.

Response provided to Member States' requests for support in 2022**Strengthened economic analysis and knowledge of development policy options for accelerating progress towards achieving the Sustainable Development Goals, including through the recovery from the pandemic and the leveraging of megatrends**
(result 1 of subprogramme 6 of [A/78/6 \(Sect. 9\)](#))

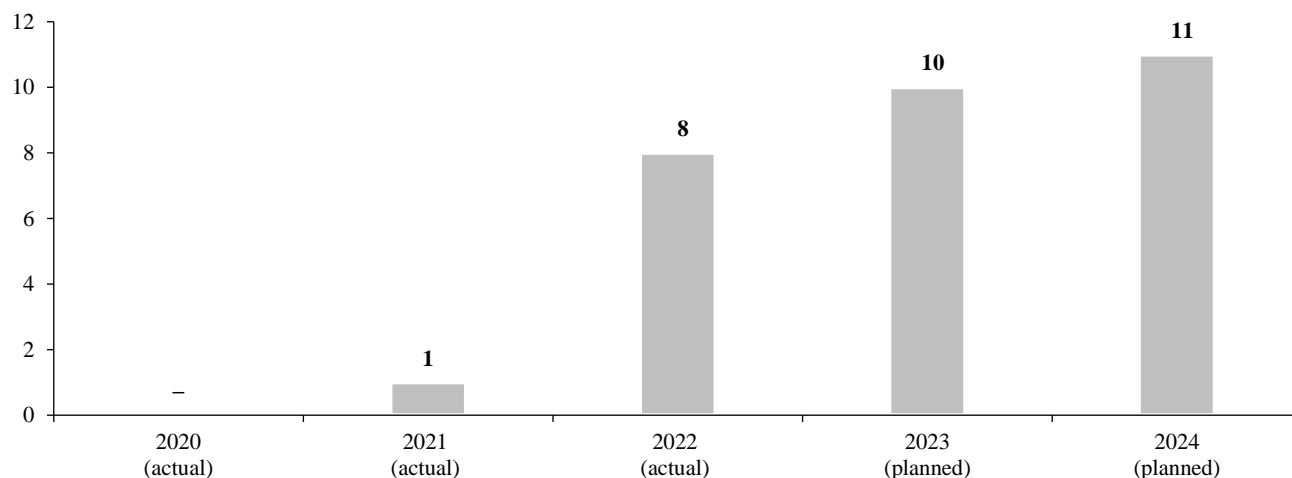
- 23.33 In 2022, subprogramme 6, Economic analysis and policy, collaborated with Governments and resident coordinator offices to respond to requests for capacity-building on the use of climate, land use, energy and water systems methodology in sub-Saharan Africa and African small island developing States. The climate, land use, energy and water systems tool provides a means to analyse and assess the interlinkages that exist among energy, water and agricultural systems, as well as their impacts on and vulnerability to climate change. The capacity-building on climate, land use, energy and water systems built on the successful implementation of the United Nations Development Account project “Enhancing policy coherence for the Sustainable Development Goals through integrated assessments and institutional strengthening in Africa”.
- 23.34 The subprogramme also responded to requests from Member States to further develop an enhanced monitoring mechanism, including a crisis response process, in line with the Doha Programme of Action for the Least Developed Countries (see General Assembly resolution [76/258](#), annex, para. 284). The objective was to improve the effectiveness of the monitoring of crisis indicators, including those that can present socioeconomic impacts. Member States in various formal stages of graduation showed strong interests in and commitments to participating in the mechanism and requested continued technical support by the subprogramme on the issue. The activity was closely linked to two longer-term projects funded by the United Nations Development Account and the United Nations peace and development trust fund. Consultation meetings and workshops were held in several countries on the graduation and monitoring of least developed countries financed under the regular programme of technical cooperation.
- 23.35 The above-mentioned work contributed to strengthened economic analysis and knowledge of development policy options for accelerating progress towards achieving the Sustainable Development Goals, including through the recovery from the pandemic and the leveraging of megatrends, which is reflected in result 1 of subprogramme 6, and the related performance measure, in the proposed programme budget for 2024 ([A/78/6 \(Sect. 9\)](#)) (see table 23.3 and figure 23.III).

Table 23.3

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Member States have access to policy recommendations on addressing the short- and long-term impacts of COVID-19 on sustainable development	Member States benefited from increased knowledge and analysis on the economic and social benefits and challenges posed by new technologies	Member States have access to policy recommendations on two new thematic issues: the influence of new technologies on the structure of the economy and the impact of ongoing population ageing	Member States will have access to an up-to-date analysis on inequalities, as well as on other major socioeconomic challenges, and sustainable development policy recommendations to resolve them	Member States will have access to an up-to-date analysis of the major challenges to sustainable development stemming from the recurrent crises, and policy recommendations to resolve them

Figure 23.III
Performance measure: number of least developed countries participating in the enhanced monitoring mechanism



Expected responses to anticipated requests for support in 2024

Interdisciplinary look at implementation of the Sustainable Development Goals – the *Global Sustainable Development Report*

(result 2 of subprogramme 3 (A/78/6 (Sect. 9)))

- 23.36 In 2024, subprogramme 3, sustainable development, will focus on assisting countries in providing the following: (a) technical advice on policy options and their implications, aimed at generating countries' adoption or launch of transformative policies and new commitments to advance progress towards the Sustainable Development Goals, with people at the forefront; (b) capacity-building in the four areas identified in the 2023 *Global Sustainable Development Report* (innovation, strategic direction, impediments and disturbances); (c) training for government officials and policy practitioners on national strategies and plans of action, including on localization of the Goals; science, technology and innovation for Goals-related road maps; and mobilizing multi-stakeholder engagement and partnerships to accelerate implementation of the Goals; and (d) advisory services and policy advice, technical support, technical cooperation and assistance to the least developed, developing and middle-income countries in relation to Sustainable Development Goal 6 acceleration actions.
- 23.37 The subprogramme will pursue its capacity-development goals and objectives by working closely with United Nations country teams and resident coordinators and United Nations regional economic commissions and other partners, building on complementarity and thereby boosting the capacity of developing countries and middle-income countries to develop and implement national development strategies and plans and to effectively implement the 2030 Agenda and achieve the Sustainable Development Goals by the target date of 2030, leaving no one behind.
- 23.38 The expected responses in 2024 would contribute to an interdisciplinary look at implementation of the Sustainable Development Goals – the *Global Sustainable Development Report*, which is reflected in result 2 of subprogramme 3, and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 9)) (see table 23.4).

Table 23.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
<p>Member States decide to use the levers and entry points of the 2019 report as the framework for the thematic review of the Sustainable Development Goals during the 2020 high-level political forum on sustainable development</p> <p>The Secretary-General appoints a new group of 15 scientists for the preparation of the 2023 <i>Global Sustainable Development Report</i></p>	<p>The new independent group of scientists gave a briefing to Member States during the 2021 high-level political forum on sustainable development with the outline of the report finalized</p> <p>A call for inputs is widely circulated to secure evidence from stakeholders, including underrepresented communities</p>	<p>Member States received a briefing by the independent group of scientists during the 2022 high-level political forum, and participated in regional consultations, providing context-specific insights to inform the <i>Global Sustainable Development Report</i></p>	<p>The 2023 <i>Global Sustainable Development Report</i> is formally launched in September</p> <p>A first series of global and regional briefings will start immediately after the launch, with a focus on localizing the global calls for action to support implementation in different contexts</p>	<p>Member States integrate the findings of the report into their national development strategies and policies</p> <p>Appointment of a new group of 15 scientists for the preparation of the 2027 <i>Global Sustainable Development Report</i></p>

Enhanced innovation and digital government transformation for effective and inclusive public service delivery

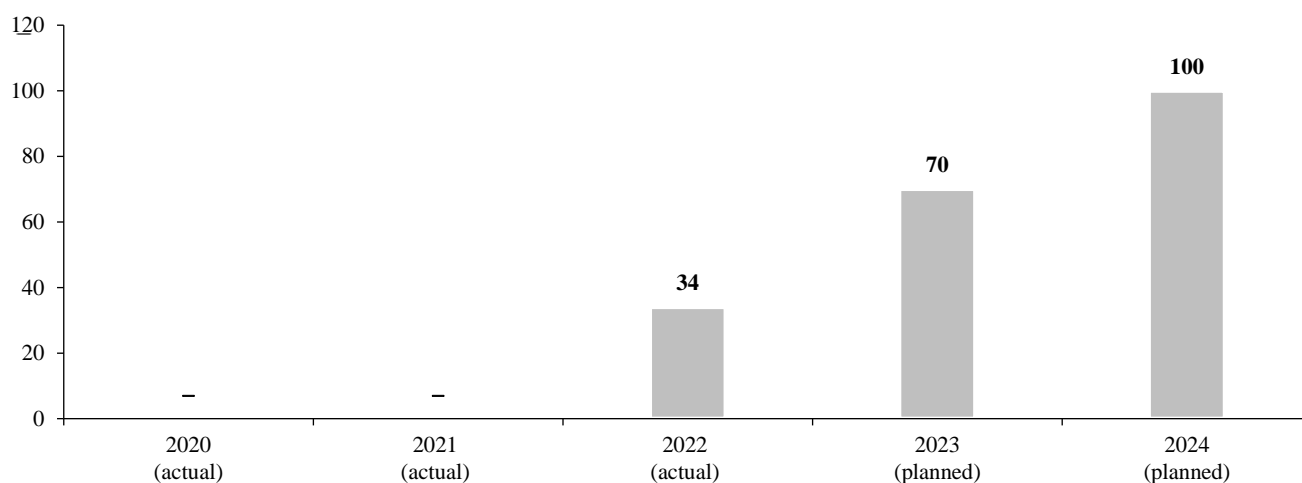
(result 3 of subprogramme 7 ([A/78/6 \(Sect. 9\)](#)))

- 23.39 In 2024, subprogramme 7, Public institutions and digital government, will focus on expanding capacity-development support for the following: (a) strengthened governance and public institutions and improved human resource capacities in support for the decade of action, including through partnerships with regional commissions and the resident coordinator system; (b) equipping public servants with the capacities to realize the 2030 Agenda including strengthened skills on leadership, institutional arrangements for policy coherence, transparency and integrity in the public service, digital government, digital transformation and innovations in public service delivery; (c) promoting innovation in public governance; (d) supporting supreme audit institutions on auditing the achievement of the Sustainable Development Goals; and (e) promoting and leveraging public governance innovative practices and digital government strategies.
- 23.40 Digitalization continues to be an important tool to accelerate innovation and the provision of public service delivery, as countries struggle to recover from the COVID-19 pandemic. In response to requests from countries, the digital government capacity-assessment tool will continue to support Governments to identify challenges and enablers for digital government transformation and to prepare action plans and road maps.
- 23.41 In addition, the curriculum on governance for the Sustainable Development Goals will continue to be applied through a train-the-trainers approach in order to reach a larger audience of civil servants in support of innovation and digital government transformation. This work will complement a United Nations Development Account project on digital government transformation in the Caribbean region. The subprogramme will maximize its use of resources and coverage by using virtual and hybrid meeting formats whenever possible. It will also continue to work closely with Resident Coordinators and United Nations country teams and partner with regional economic commissions, while leveraging country offices of the Department of Economic and Social Affairs in the Republic of Korea.

23.42 The expected responses in 2024 would contribute to enhanced innovation and digital government transformation for effective and inclusive public service delivery, which is reflected in result 3 of subprogramme 7, and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 9)) (see figure 23.IV).

Figure 23.IV

Performance measure: number of civil servants supporting the preparation of action plans and road maps on innovation and digital government (annual)



B. Deliverables

23.43 Table 23.5 contains a list of all expected deliverables, by category and subcategory, for the period 2022–2024.

Table 23.5

Department of Economic and Social Affairs: expected deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	268	229	347	334

C. Proposed non-post resource requirements for 2024

Table 23.6

Financial resources by object of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Total	Percentage	
Other staff costs	6 132.5	7 093.1	(173.8)	(2.5)	6 919.3
Consultants	1 061.3	596.8	325.9	54.6	922.7
Experts	141.1	–	–	–	–

Part V Regional cooperation for development

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Total	Percentage	
Travel of staff	723.2	431.2	366.1	84.9	797.3
Contractual services	345.8	111.0	110.0	99.1	221.0
General operating expenses	248.5	158.1	(114.6)	(72.5)	43.5
Supplies and materials	0.1	–	–	–	–
Furniture and equipment	18.7	15.7	34.3	218.5	50.0
Grants and contributions	757.8	1 521.4	26.7	1.8	1 548.1
Total	9 428.9	9 927.3	574.6	5.8	10 501.9

23.44 The proposed regular budget resources for 2024 amount to \$10,501,900 and reflect a resource increase of \$574,600, or 5.8 per cent, compared with the appropriation for 2023. The proposed increase is attributable mainly to increases under consultants (\$325,900), travel of staff (\$366,100) and contractual services (\$110,000), offset in part by decreases under other staff costs (\$173,800) and general operating expenses (\$114,600), in line with expected demands from Member States in 2024.

2. Trade and development

A. Programmatic activities delivered through the regular programme of technical cooperation

23.45 The activities under trade and development are implemented by UNCTAD. The programmatic activities are implemented under all subprogrammes of UNCTAD.

23.46 In implementing those activities, the regular programme of technical cooperation contributes to the objectives and expected results of the subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2024 (A/78/6 (Sect. 12)).

Outreach and dissemination of guidelines to Member States on the opportunities for assistance through the regular programme of technical cooperation

23.47 In line with the demand-driven nature of the regular programme of technical cooperation, UNCTAD raises awareness of the opportunities for developing countries to gain access to assistance from the programme resources through outreach and UNCTAD notifications on various training offerings, in addition to face-to-face meetings with government officials, including permanent representatives, from developing countries in the context of intergovernmental meetings, conferences and various capacity-building events organized by the entity. Those formal and informal settings pave the way for assessments of country needs and to match them with subject-matter experts. In this context, on the provision of training for government officials and policy practitioners on key issues on the international economic agenda (the “paragraph 166” course), UNCTAD coordinates its delivery to ensure all subprogrammes are engaged in the assessments, regional economic commissions and the host countries. UNCTAD also works closely with the permanent missions to the United Nations based in Geneva with respect to the processes involved in the nominations of capital-based policymakers for regional courses, on the one hand, and the selection of topics for short courses, on the other hand. For instance, both the UNCTAD notifications for regional and short courses are channelled via the permanent missions in Geneva, with the former geared toward capitals and the latter toward Geneva-based delegates. In addition, UNCTAD works extensively with the host countries on the coordination and substance, including national and regional economic trajectory experiences, to relay and enhance knowledge among policymakers from across developing regions.

This ensures the delivery of comprehensive training. Selected participants – policymakers – are the main beneficiaries of this capacity-building programme.

- 23.48 UNCTAD has also made constant efforts to disseminate the opportunities for assistance through the regular programme of technical cooperation to partner universities and think tanks such as the European University Institute in Florence, Italy, the Nelson Mandela Institute in Cape Town, South Africa, and other universities to deliver presentations and disseminate research findings on specific areas of work such as the rules of origin and the geographical indications. In the case of its Automated System for Customs Data (ASYCUDA) programme, UNCTAD participates in a large number of partnerships and events with other international organizations, such as World Customs Organization, the World Trade Organization, the International Civil Aviation Organization, the secretariat of the Convention on International Trade in Endangered Species of Wild Fauna and Flora, the Food and Agriculture Organization of the United Nations, etc, which further enhances its outreach efforts. The programme's staff is furthermore in regular contact with customs administrations of recipient and non-recipient countries, as well with regional economic communities, including through a network of dedicated regional project officers that cover each major developing region.

Response provided to Member States' requests for support in 2022

Women digital entrepreneurs empowered to build a more inclusive digital economy (result 1 of subprogramme 4 ([A/78/6 \(Sect.12\)](#)))

- 23.49 Subprogramme 4, Technology and logistics, contributes to harnessing innovation and technology, including e-commerce and the digital economy, improving trade logistics and increasing human capacity for inclusive and sustainable trade and development in developing countries and economies in transition. In 2022, the subprogramme deepened its engagement with developing countries on assessing the state-of-play of their e-commerce enabling environment through eTrade Readiness Assessments and assisting them in the development of E-commerce Strategies and Action Plans to serve as road maps of how e-commerce can support their strategic development goals.
- 23.50 Four eTrade Readiness Assessments, including one at the regional level, were completed in 2022 – for Jordan, Kenya, the Economic Community of West African States (ECOWAS) and Tunisia – bringing the total number of Assessments conducted to date to 32. In Kenya, the Assessment resulted in the development of a draft national e-commerce strategy in consultation with public and private stakeholders. The strategy aims to be complementary to the regional East African Community e-commerce strategy, which draws on findings from recent studies and assessments conducted by various development partners, including the Assessments of the United Republic of Tanzania and Uganda, as well as the e-commerce strategy of Rwanda (all led by UNCTAD). In ECOWAS, the regional Assessment built on the eight Assessments undertaken by UNCTAD for ECOWAS member States between 2018 and 2020 and was the first step towards the development of a regional e-commerce strategy – the first in West Africa.
- 23.51 In 2022, UNCTAD continued to foster synergies among development partners, facilitate access to e-commerce capacity-building development solutions and monitor progress on the implementation of eTrade Readiness Assessment recommendations in beneficiary countries through the Assessment implementation support mechanism. The second review was released in 2022 during the e-commerce week and confirmed a positive trend in implementation, with an average implementation rate of 59 per cent for the 14 participating countries, up from 50 per cent the year before.
- 23.52 Support offered by the regular programme of technical cooperation complemented the work undertaken through the regular budget for section 12, which emphasizes the specific needs and critical weaknesses of developing countries, in particular the least developed countries, with regard to national e-commerce ecosystems with the aim of proposing concrete action for Governments to improve their e-commerce ecosystems.

23.53 The above-mentioned work contributed to women digital entrepreneurs being empowered to build a more inclusive digital economy, which is reflected in result 1 of subprogramme 4, and the related performance measure, in the proposed programme budget for 2024 (*A/78/6 (Sect. 12)*) (see table 23.7).

Table 23.7
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Improved business and leadership skills of 50 women digital entrepreneurs participating in eTrade for Women activities	Improved business and leadership skills of a cumulative total of 200 women digital entrepreneurs participating in eTrade for Women activities and three new communities established, in South-East Asia, East Africa and the Western Balkans	Improved business and leadership skills of a cumulative total of 240 women digital entrepreneurs participating in eTrade for Women activities throughout six active Trade for Women communities	Improved business and leadership skills of a cumulative total of 300 women digital entrepreneurs participating in eTrade for Women activities. At least four eTrade for Women communities active across regions	Improved business and leadership skills of a cumulative total of 400 women digital entrepreneurs participating in eTrade for Women activities. At least six eTrade for Women communities active across regions

Expected response to anticipated requests for support in 2024

Holistic approach to effective and integrated policy responses in a changing global economy – the “paragraph 166” programme

Enhanced policymaking capacities to facilitate economic diversification through increased data capacities in services trade

(result 3 of subprogramme 3 (*A/78/6 (Sect. 12)*))

- 23.54 In 2024, all subprogrammes are expected to continue to support government officials and policy practitioners in developing countries on key issues on the international economic agenda, with a view to increasing their capacity to build more effective and integrated policy responses to a changing global economy, as mandated in paragraph 166 of the Bangkok Plan of Action and subsequently reconfirmed by the Sao Paulo Consensus, the Doha Programme of Action for the Least Developed Countries and the Nairobi Maafikiano of 2016. Most recently, the “paragraph 166” course was given special attention by Member States in the context of the technical cooperation work of UNCTAD, in the Bridgetown Covenant, the outcome document of its fifteenth ministerial conference, recognizing the activities under paragraph 166 of the Bangkok Plan of Action to be of great importance and utility.
- 23.55 Following positive feedback from Member States, UNCTAD is planning to continue to provide its flagship “paragraph 166” course on key issues on the international economic agenda, for policymakers, Geneva-based delegates and other stakeholders from developing and transition economies. The course would continue to be based on the development perspective of UNCTAD and focus on the linkages between trade, finance, investment, technology, logistics and macroeconomic policies in the context of major economic trends and debates in multilateral forums. It would also emphasize the various approaches that countries have taken to derive maximum development gains and would incorporate recovery and resilience, in response to and following the global pandemic, into its overall curricula, which continue to evolve to reflect the needs of policymakers in developing regions.
- 23.56 In response, more specifically, the subprogramme would:
- (a) Continue to address in the curriculum the challenges that developing economies face, including coping with the economic consequences of crises and building resilience and response to shocks;

- (b) Further develop the modules of the capacity-building programme focusing on development, development policies and the role of international trade and finance in a globalized world; on harnessing benefits from trade and changing dynamics in the multilateral trading system, as well as trade logistics, regional trade agreements; on the digital economy; and on enhancing the productive capacity of developing countries through foreign direct investment, enterprise development and science, technology and innovation;
- (c) Roll out three regional courses in three of the five developing regions, covering African economies (to be held in Nairobi), Latin America and the Caribbean (to be held in Buenos Aires) and Asia and the Pacific, to be held in Islamabad, all of which will be tailored to the specific requirements of each region;
- (d) Further continue to implement capacity-building activities for developing countries in order to invest in human capital for sustainable development and achieve the Sustainable Development Goals and the 2030 Agenda;
- (e) Carry out e-learning components, evaluations and other aspects, in addition to the above-mentioned activities, which will represent an additional cost the programme must cover in 2024 and subsequent years.

23.57 The response would complement the planned work of all UNCTAD subprogrammes to be undertaken through the regular budget of section 12 to further enhance the capacity of policymakers to formulate policies and provide advisory services in the context of major economic trends and debates in multilateral forums, emphasizing various approaches that countries have taken to derive maximum development gains.

23.58 The expected response in 2024 would contribute to results under all five subprogrammes, including enhanced policymaking capacities to facilitate economic diversification through increased data capacities in services trade, which is reflected in result 3 of subprogramme 3, and the related performance measure of at least three additional countries that adopt, revise or implement services trade-related policies informed by better data collection and use, in the proposed programme budget for 2024 (A/78/6 (Sect. 12)) (see table 23.8).

Table 23.8
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Policymakers from the ECOWAS region have increased capacities to formulate national services trade policies in, inter alia, tourism and energy services	Policymakers from Morocco and Paraguay have increased capacities to formulate national services trade policies in, inter alia, transport and logistics services	Member States benefit from the establishment an open-ended and time-bound Working Group on data for services trade and development policies	At least two additional countries adopt, revise or implement services trade-related policies informed by better data collection and use	At least three additional countries adopt, revise or implement services trade-related policies informed by better data collection and use

B. Deliverables

23.59 Table 23.9 contains all expected deliverables, by category and subcategory, for the period 2022–2024.

Table 23.9

United Nations Conference on Trade and Development: expected deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	46	51	46	51

C. Proposed non-post resource requirements for 2024

Table 23.10

Financial resources by object of expenditure

(Thousands of United States dollars)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>		<i>2024 estimate (before recosting)</i>
			<i>Total</i>	<i>Percentage</i>	
Other staff costs	1 116.5	1 326.8	–	–	1 326.8
Consultants	6.1	–	–	–	–
Travel of staff	256.4	234.3	56.0	23.9	290.3
Contractual services	14.8	–	–	–	–
General operating expenses	3.9	–	–	–	–
Furniture and equipment	1.3	–	–	–	–
Grants and contributions	308.4	464.1	–	–	464.1
Total	1 707.3	2 025.2	56.0	2.8	2 081.2

23.60 The proposed regular budget resources for 2024 amount to \$2,081,200 and reflect a resource increase of \$56,000, or 2.8 per cent, compared with the appropriation for 2023. The proposed increases under travel of staff (\$56,000) are to provide additional resources to support the work of regional advisers in providing effective and timely technical advice on policy options and their implications, as well as technical assistance in trade, investment, e-commerce and other related areas, in response to the anticipated increase in the volume of requests for support from Member States, emphasizing the need to continue to assist developing countries in systematically assessing the state-of-play of their e-commerce enabling environment and overcoming barriers identified, including through eTrade Readiness Assessments and implementation support, e-commerce strategies and action plans.

3. Human settlements

A. Programmatic activities delivered through the regular programme of technical cooperation

23.61 The activities under human settlements are implemented by UN-Habitat. The programmatic activities are implemented under all subprogrammes of UN-Habitat.

23.62 In implementing those activities, the regular programme of technical cooperation contributes to the objectives and expected results of the subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2024 ([A/78/6 \(Sect. 15\)](#)).

Expected additional requests for support from Member States for 2024

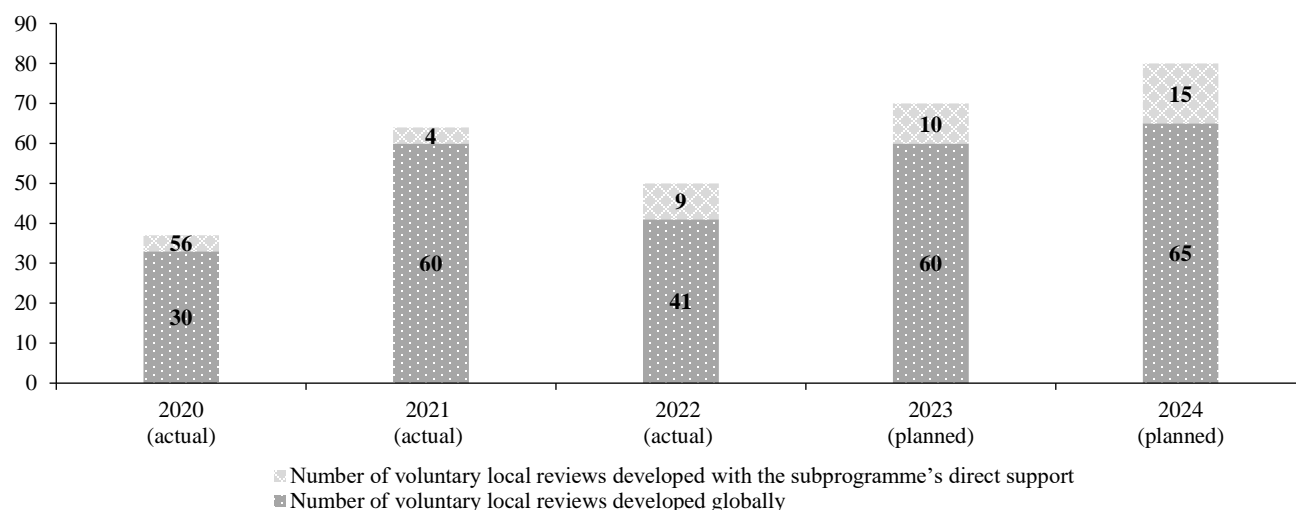
- 23.63 An increase in the volume of requests for assistance in the housing and sustainable urbanization sectors is anticipated from at least 10 cities in eight member States in the Latin America and the Caribbean, Africa, Asia-Pacific, Central Asia and Eastern European regions in support of localizing the Sustainable Development Goals and investing in the impact of the Goals. Moreover, continued requests are expected in support of urban recovery processes in Eastern Europe and the Southern Caucasus regions.

Response provided to Member States' requests for support in 2022**Voluntary local reviews to enhance the shared prosperity of cities and regions globally through Sustainable Development Goals localization**

(result 3 of subprogramme 2 (A/78/6 (Sect. 15)))

- 23.64 In 2022, the regular programme of technical cooperation received requests for support to mobilize technical advisory services for sustainable urban development from a wide range of regions, countries and locations in Eastern Europe (Albania, Bosnia and Herzegovina, Montenegro, North Macedonia and Serbia), Africa (Botswana, Ghana, Namibia, Rwanda, South Africa and Zambia), Central Asia and Asia-Pacific (Azerbaijan, China, the Islamic Republic of Iran, Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan), Latin America and the Caribbean (Bolivia (Plurinational State of) and Brazil) and Western Europe and other States (Portugal, Spain, Türkiye and Ukraine). The subprogramme provided technical advisory services and support, including face-to-face and web-based collaboration measures, and organized capacity-building and validation workshops, providing the evidence base for adequate policies and their respective implementation.
- 23.65 In 2022, as COVID-19 restrictions continued to be applied in selected countries, the regular programme of technical cooperation provided technical advisory services to the second session of the Sustainable Development Goals Cities global conference in Shanghai, China, during the celebration of World Cities Day 2022. In total, 230 participants from 55 countries and territories across the world joined the conference, which widely engaging local governments and various stakeholders at the local level.
- 23.66 Moreover, subprogramme 2, Enhanced shared prosperity of cities and regions, supported the achievement of enhanced inclusive economic development by guiding local and regional governments in the process of developing voluntary local reviews. The support of this subprogramme has contributed to catalysing the localization of the Sustainable Development Goals in additional cities, following the demand indicated by expressions of interest in joining this global movement. UN-Habitat has been providing assistance in technical cooperation, strategic partnership, knowledge development, learning and capacity-building, and global advocacy.
- 23.67 The above-mentioned work contributed to voluntary local reviews enhancing the shared prosperity of cities and regions globally through localization of the Sustainable Development Goals, which is reflected in result 3 of subprogramme 2, and the related performance, in the proposed programme budget for 2024 (A/78/6 (Sect. 15)) (see figure 23.V).

Figure 23.V
Performance measure: number of voluntary local reviews prepared by local and regional governments (annual)



Expected response to anticipated requests for support in 2024

Implementation of the outcomes of the urban dimensions of the 2030 Agenda for Sustainable Development and the Sustainable Development Goals, as well as the New Urban Agenda, and strengthened capacity of cities to address inequalities and bridge social, spatial and digital divides

(two results in sections on strategy of [A/78/6 \(Sect. 15\)](#))

- 23.68 For 2024, Member States are expected to increase requests for technical advisory services building on the strategic plan for the period 2020–2025, which calls for more integrated programming, aligned with the United Nations development system through common country analyses and the United Nations Sustainable Development Cooperation Frameworks. This should result in more transformative action that allows countries and cities to accelerate their implementation of the urban dimensions of the Sustainable Development Goals, the New Urban Agenda and other global agendas as set forth also in the decade of action. Particular focus will be on localizing the Sustainable Development Goals in at least six selected countries in sub-Saharan Africa, the Middle East and North Africa, South-East Asia, Latin America and the Caribbean, Eastern Europe and Central Asia.
- 23.69 UN-Habitat will continue to support the implementation of its strategic plan for the period 2020–2023, as extended to 2025 by the UN-Habitat Assembly in June 2023, domains of change and the Sustainable Development Goals Cities flagship initiative by further developing and promoting the use of the global urban monitoring framework data tools, local institutional capacity-development tools and the Cities Investment Facility, which is jointly implemented with the United Nations Capital Investment Fund. This will enhance sustainable urbanization practices and accelerate the implementation of the Goals in cities, with a focus on achieving more inclusive societies and cities and long-term recovery from the impact of the COVID-19 pandemic. UN-Habitat anticipates that, by 2024, around 100 cities will have been included in the Sustainable Development Goals Cities programme.
- 23.70 In response to the anticipated requests in 2024, UN-Habitat would:
 - (a) Broaden the scope of technical advisory services and capacity-building activities to cover digital transformation aimed at accelerating achievement of the Sustainable Development Goals in target countries;
 - (b) Develop and digitalize all normative tools relevant to the implementation of the five UN-Habitat flagship programmes, which are designed to support Member States that are developing countries in achieving the urban-related Goals at scale;

Section 23 Regular programme of technical cooperation

- (c) Further develop and refine the methodology and guidance material on integrated national and local urban development frameworks, based on lessons learned from pilot initiatives, and carry out additional capacity-building activities as required;
 - (d) Promote technical cooperation and knowledge exchange between regions, including through the roll-out of the Shanghai Global Award for Sustainable Development in Cities, the Shanghai Adapted Index and the Shanghai Manual 2024.
- 23.71 These responses would complement the planned work of the UN-Habitat subprogrammes to be undertaken through the regular budget for section 15 in order to further develop and implement integrated national urban policies.
- 23.72 The expected response in 2024 would contribute to the implementation of the outcomes of the urban dimensions of the 2030 Agenda and the respective Goals as well as the New Urban Agenda, in addition to the strengthened capacity of cities to address inequalities and bridge social, spatial and digital divides, which is a result reflected in the section on strategy under subprogramme 2, in the proposed programme budget for 2024 (A/78/6 (Sect. 15)).

B. Deliverables

23.73 Table 23.11 lists all expected deliverables, by category and subcategory, for the period 2022–2024.

Table 23.11

United Nations Human Settlements Programme: expected deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	26	26	28	28

C. Proposed non-post resource requirements for 2024

Table 23.12

Financial resources by object of expenditure

(Thousands of United States dollars)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>		<i>2024 estimate (before recosting)</i>
			<i>Total</i>	<i>Percentage</i>	
Other staff costs	870.7	979.6	–	–	979.6
Consultants	111.8	171.5	15.1	8.8	186.6
Travel of staff	64.5	79.8	12.5	15.7	92.3
Contractual services	26.5	98.2	9.9	10.1	108.1
General operating expenses	30.6	25.5	–	–	25.5
Supplies and materials	0.2	0.5	0.2	40.0	0.7
Furniture and equipment	10.1	7.0	–	–	7.0
Grants and contributions	4.5	–	–	–	–
Total	1 118.9	1 362.1	37.7	2.8	1 399.8

- 23.74 The proposed regular budget resources for 2024 amount to \$1,399,800 and reflect an increase of \$37,700, or 2.8 per cent, compared with the appropriation for 2023. The proposed increases under consultants, travel of staff and contractual services are to provide additional technical expertise for the catalytic funds made available for each of the four regional offices and in support of the emerging regional presence in the Eastern Europe and Central Asian regions. Moreover, an anticipated increase in the number of requests for technical advisory services to urban recovery processes in the Eastern Europe and Southern Caucasus regions would make an increase under travel necessary. Furthermore, the proposed increase under contractual services would allow for the development of an urban recovery framework tool kit and its application to Eastern European urban crisis contexts, as well as support to countries affected by natural disasters.

4. International drug control, crime and terrorism prevention and criminal justice

A. Programmatic activities delivered through the regular programme of technical cooperation

- 23.75 The activities under international drug control, crime and terrorism prevention and criminal justice are implemented by UNODC. The programmatic activities are implemented under subprogramme 8, Technical cooperation and field support.
- 23.76 In implementing those activities, the regular programme of technical cooperation contributes to the objectives and expected results of the following subprogrammes: subprogramme 1: Countering transnational organized crime; subprogramme 2: A comprehensive and balanced approach to counter the world drug problem; subprogramme 3: Countering corruption; subprogramme 4: Terrorism prevention; subprogramme 5: Justice; subprogramme 6: Research, trend analysis and forensics; subprogramme 7: Policy support; and subprogramme 8: Technical cooperation and field support, and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2024 (*A/78/6 (Sect. 16)*).

Outreach and dissemination of guidelines to Member States on the opportunities for assistance through the regular programme of technical cooperation

- 23.77 The outreach and dissemination of guidelines to Member States are provided through regular dialogues with national counterparts; national campaigns to observe the International Day against Drug Abuse and Illicit Trafficking, World Day against Trafficking in Persons and the International Anti-Corruption Day; and fundraising initiatives and strategic partnerships with international financial institutions, international organizations and the private sector specifically focused on country or regional contexts. UNODC also liaises with United Nations country team members to discuss pending requests for the regular programme of technical cooperation, and to devise coordinated approaches to Member States' needs that fall under areas of the regular programme.

Response provided to Member States' requests for support in 2022

Enhanced social reintegration and job opportunities for people in prison in Mexico (as reflected in programme performance in 2022 in subprogramme 8)

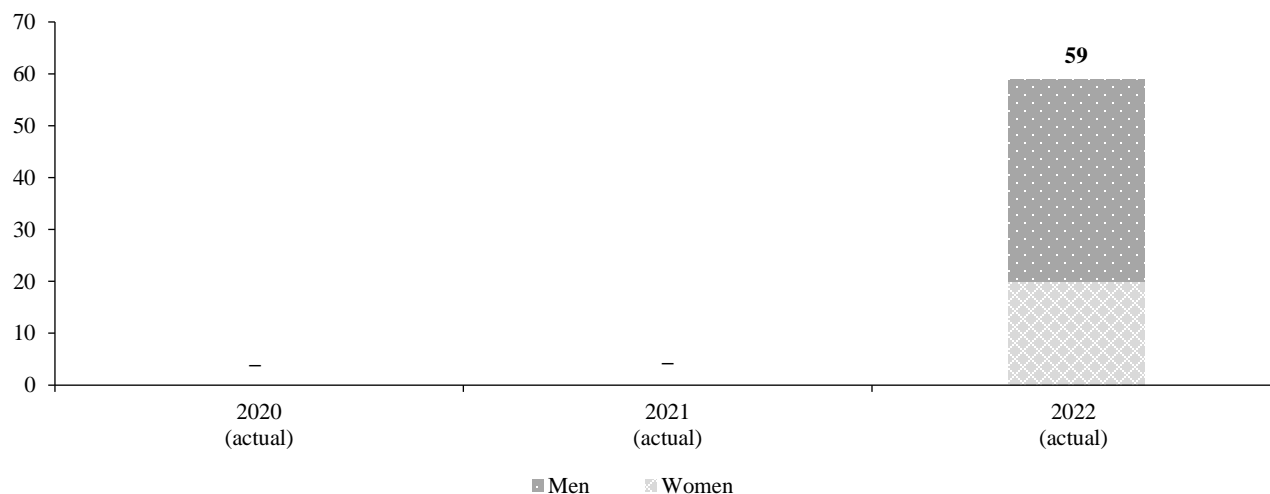
- 23.78 UNODC receives a number of requests from Member States, in a broad range of areas covering the entirety of the UNODC mandate. Annually, UNODC supports policy advice and technical capacity through an interregional adviser's full-time work and missions, as well as 25 field projects that are devised to support specific actions. As an example of the 25 initiatives funded by the regular programme of technical cooperation in 2022, UNODC received a request to build capacities of detained women and men in a Mexico prison with a vocational training certification and to increase their employability in the Latin America and the Caribbean region. In addition to discrimination and stigmatization of prisoners, the social reintegration of offenders is hindered by a lack of employment skills and job opportunities, leading to further isolation and an increased likelihood of recidivism.

The initiative provided people deprived of their liberty in prison with tools to tackle biases and prejudices, as well as vocational training and job search support. For instance, in Mexico City, UNODC offered job-qualifying training and certification on rainwater harvesting systems and solar panel installation as part of a wider, public-private partnership re-entry effort. In 2022, 59 inmates (39 male and 20 female) were certified as qualified installers, which enhanced their chances of employability upon release. A further 30 women inmates were given complementary financial education.

23.79 The above-mentioned work contributed to the result of enhanced social reintegration and job opportunities for people in prison in Mexico, which is reflected in the programme performance section of subprogramme 8, and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 16)) (see figure 23.VI).

Figure 23.VI

Performance measure: number of detained women and men in Mexico City with vocational certification and increased employability (annual)



Expected responses to anticipated requests for support in 2024

Strengthened rule of law and protection of those who are vulnerable in small island developing States in the Pacific

(result 2 of subprogramme 8 (A/78/6 (Sect. 16)))

23.80 For 2024, UNODC expects to receive an increasing number of requests from Member States across a number of themes. In response to those requests, UNODC plans to respond by providing policy advice and technical support to developing countries, countries in transition and post-conflict countries in the following areas: (a) acceding to and implementing international instruments on drug and crime control; (b) strengthening and reforming their criminal justice systems in line with norms, standards and existing good practices (e.g. South-South cooperation); and (c) supporting capacity development of national counterparts in the areas of drug control, tackling organized crime, terrorism prevention and criminal justice. In that context, UNODC would arrange technical workshops and deliver training to criminal justice practitioners, policymakers and professionals in specialized areas; hold expert group meetings; and undertake strategic missions and assessments on a specific country or thematic need, with the aim of engaging in the subsequent design of upscaled, longer-term technical assistance programmes. Through the regular programme of technical cooperation funds, UNODC would focus on the least developed countries, landlocked developing countries and small island developing States, as well as on vulnerable groups and fragile States' crises.

- 23.81 UNODC would work on improving data collection systems on human trafficking in six small island developing States in the Pacific and enhance South-South cooperation on anti-corruption between 14 small island developing States in the Pacific. This would be coupled with community policing involving civil society in enhancing border control management and would complement any operational support to Member States with a long-term vision to restore criminal justice, border control and customs institutions.
- 23.82 The expected response in 2024 would contribute to strengthened rule of law and protection of those who are vulnerable in small island developing States in the Pacific, which is reflected under result 2 of subprogramme 8, and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 16)) (see table 23.13).

Table 23.13
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Partnerships established for anti-corruption and countering migrant smuggling in the Pacific	Common country analysis and cooperation frameworks of Fiji, Papua New Guinea and Samoa reflect UNODC mandates under Sustainable Development Goals 3, 16 and 17	Improved data collection systems on human trafficking in six small island developing States in the Pacific Enhanced South-South cooperation between 14 small island developing States in the Pacific	Improved legal and policy frameworks to address corruption and organized crime for small island developing States in the Pacific Small island developing States in the Pacific actively and effectively participate in the review mechanisms of the United Nations Convention against Transnational Organized Crime and the United Nations Convention against Corruption	Small island developing States in the Pacific have an increased evidence base on the threat of transnational organized crime and are better prepared to combat transnational organized crime (including crimes facilitated by the misuse of ICT) 14 small island developing States in the Pacific promote and strengthen the prevention of and fight against corruption, in line with the United Nations Convention against Corruption, and support implementation of the Pacific road map to address corruption in the region (the Teieniwa Vision)

- 23.83 The expected response in 2024 would also contribute to results under all implementing subprogrammes, including the following: increased international cooperation and strengthening the institutional and legislative capacity of Member States to detect, prevent, investigate and prosecute transnational organized crime and new and emerging crimes; reduced illicit supply of drugs through joint and coordinated work by law enforcement authorities to strengthen maritime, air and land

border control, and to track and dismantle networks engaging in drug production, trafficking and distribution; and increased equal access to justice for the vulnerable segments of the population and increased public trust in the justice system, including through nationwide legal aid services that are accessible to all and are tailored to the rights and needs of the population, as reflected under the expected results of subprogrammes 1, 2 and 5, respectively, of the proposed programme budget for 2024 (A/78/6 (Sect. 16)). The response would also contribute to enhanced analytical capacity through increased knowledge of the emerging threats and challenges in relation to human trafficking, and good practices based on evidence and supported through South-South cooperation. In addition, the response would contribute to increased policymaking capacities in the area of human trafficking for improved criminal justice systems, border management and anti-corruption measures.

B. Deliverables

23.84 Table 23.14 lists all expected deliverables, by category and subcategory, for the period 2022–2024.

Table 23.14

United Nations Office on Drugs and Crime: expected deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	20	22	25	25

C. Proposed non-post resource requirements for 2024

Table 23.15

Financial resources by object of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Total	Percentage	
Other staff costs	335.2	730.6	–	–	730.6
Consultants	156.9	68.6	–	–	68.6
Travel of staff	81.5	62.6	(0.4)	(0.6)	62.2
Contractual services	139.4	97.2	31.8	32.7	129.0
General operating expenses	38.5	4.1	–	–	4.1
Supplies and materials	16.2	–	–	–	–
Furniture and equipment	74.7	–	–	–	–
Construction and maintenance	8.6	–	–	–	–
Grants and contributions	116.1	170.2	–	–	170.2
Total	967.2	1 133.3	31.4	2.8	1 164.7

23.85 The proposed regular budget resources for 2024 amount to \$1,164,700 and reflect an increase of \$31,400 or 2.8 per cent compared with the appropriation for 2023. The increase under contractual services (\$31,800) would provide for additional capacity-building support required in the delivery of technical assistance as a result of the anticipated increase in the number of Member States' requests.

5. Human rights

A. Programmatic activities delivered through the regular programme of technical cooperation

- 23.86 The activities under human rights are implemented by OHCHR. The programmatic activities are implemented under the following subprogrammes of OHCHR: subprogramme 1, Human rights mainstreaming, right to development, and research and analysis; and subprogramme 3, Advisory services, technical cooperation and field activities.
- 23.87 In implementing those activities, the regular programme of technical cooperation contributes to the objectives and expected results of the above subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2024 ([A/78/6 \(Sect. 24\)](#)).

Outreach and dissemination of guidelines to Member States on the opportunities for assistance through the regular programme of technical cooperation

- 23.88 In line with the demand-driven nature of the regular programme of technical cooperation, subprogramme 1 raises awareness of opportunities for developing countries to gain access to technical assistance from regular programme resources through engagement in annual regional sustainable development forums and the High-level Political Forum on Sustainable Development. The subprogramme works with the rest of the United Nations development system in partnering with Governments at the country level to design United Nations programmes that are aligned with and support national development priorities. In that context, Member States' demand for technical assistance and advice has grown significantly.

Response provided to Member States' requests for support in 2022

United Nations system equipped to implement the pledge to leave no one behind in implementing the 2030 Agenda

(programme performance in 2022 of subprogramme 1 (a) ([A/78/6 \(Sect. 24\)](#)))

Indigenous and minority leaders empowered through the indigenous and minorities fellowship programmes

(result 1 of subprogramme 1 (c) ([A/78/6 \(Sect. 24\)](#)))

- 23.89 In 2022, the implementing subprogrammes scaled up work to advance implementation of the 2030 Agenda by further investing in enhanced support to assist Member States and the United Nations development system to deliver on strong human rights outcomes. These included United Nations Sustainable Development Cooperation Frameworks, voluntary national reviews and capacity-building to United Nations entities, Member States, civil society actors, national human rights institutions and other relevant stakeholders.
- 23.90 The subprogrammes provided operational advice and guidance on analytical and programmatic contents for the preparation of common country analyses and/or United Nations Sustainable Development Cooperation Framework processes, providing support to Albania, Angola, Brazil, Bolivia (Plurinational State of), Bosnia and Herzegovina, Chile, Costa Rica, the Dominican Republic, Ecuador, Haiti, Madagascar, Mauritius, South Africa, Venezuela (Bolivarian Republic of) and Zambia.
- 23.91 The subprogrammes supported human rights mainstreaming work by United Nations staff, Governments and other stakeholders, through: (a) contributions to the global workshop on mainstreaming the right to development in voluntary national reviews; (b) outreach events to launch

Section 23 Regular programme of technical cooperation

and raise awareness of the human rights and voluntary national review guidance note; and (c) the development of tools and guidance for Member States and United Nations country teams.

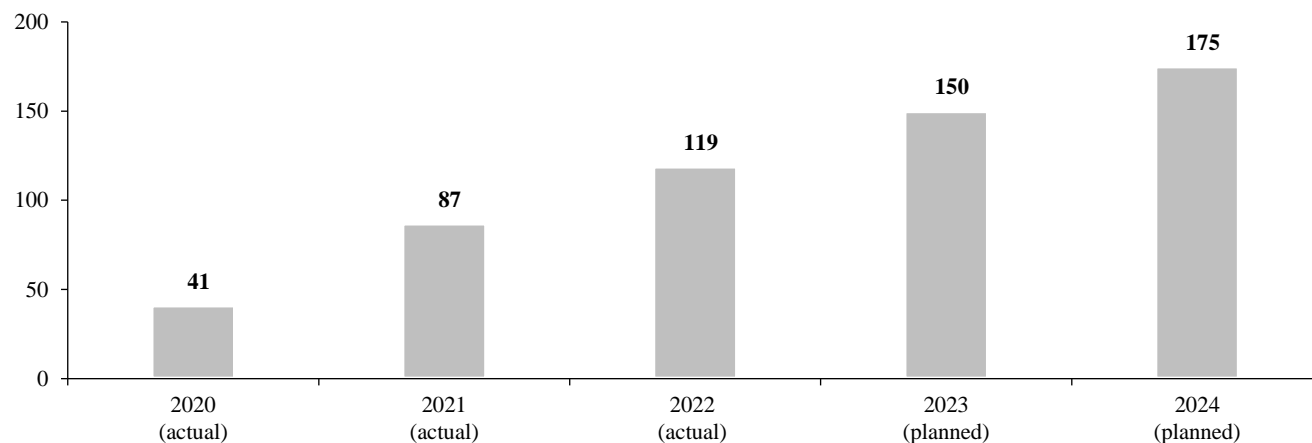
- 23.92 On advancing the principle to leave no one behind, the work of the subprogrammes resulted in the enhanced capacities of States to conduct assessments and implement policies to counter marginalization, while at the same time ensuring that the United Nations response to discrimination and economic inequalities was grounded in the principles of equality and non-discrimination.
- 23.93 The above-mentioned work contributed to United Nations system equipped to implement the pledge to leave no one behind in implementing the 2030 Agenda, which is reflected the programme performance for 2022 of subprogramme 1 (a), and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 24)) (see table 23.16).

**Table 23.16
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Member States were supported on leaving no one behind and reaching the furthest behind first through the provision of operational guidance developed with the inter-agency Task Team under the United Nations Sustainable Development Group	The Secretary-General’s COVID-19 policy brief on human rights and economic response to and recovery from the pandemic was made available to support Member States and United Nations country teams to design measures to tackle inequalities	Two checklists and an online tool on integrating human rights, leaving no one behind and gender equality and women’s empowerment strengthened United Nations country team capacities to support Member States in analysis and programming to prioritize the most vulnerable and tackle discrimination and inequalities
Member States had access to an operational checklist on human rights and the socioeconomic response to the COVID-19 pandemic		

- 23.94 Regarding requests for capacity-building initiatives, for example, OHCHR organized a two-day workshop on promoting the implementation of the United Nations Guiding Principles on Business and Human Rights to government officials, civil society and business in Lesotho. In Egypt, subprogramme 3 conducted a workshop for parliamentarians on United Nations international human rights norms and standards and the international human right system, while subprogramme 1 contributed to a refresher course on human rights for staff of resident coordinator offices in the Europe and Central Asia region.
- 23.95 In 2022, the subprogrammes also worked to continue supporting countries to strengthen their national human rights institutions and civil society through two distinct but comprehensive fellowship programmes: one for staff members of national human rights institutions worldwide; and the other for indigenous representatives of indigenous people and ethnic, linguistic and religious minorities.
- 23.96 The above-mentioned work contributed to indigenous and minority leaders being empowered through the indigenous and minorities fellowship programmes, as reflected in result 1 of subprogramme 1 (c), and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 24)) (see figure 23.VII).

Figure 23.VII
Performance measure: number of senior indigenous and minority fellowships (cumulative)



Expected responses to anticipated requests for support in 2024

Enhanced capacity of Member States to reduce inequalities

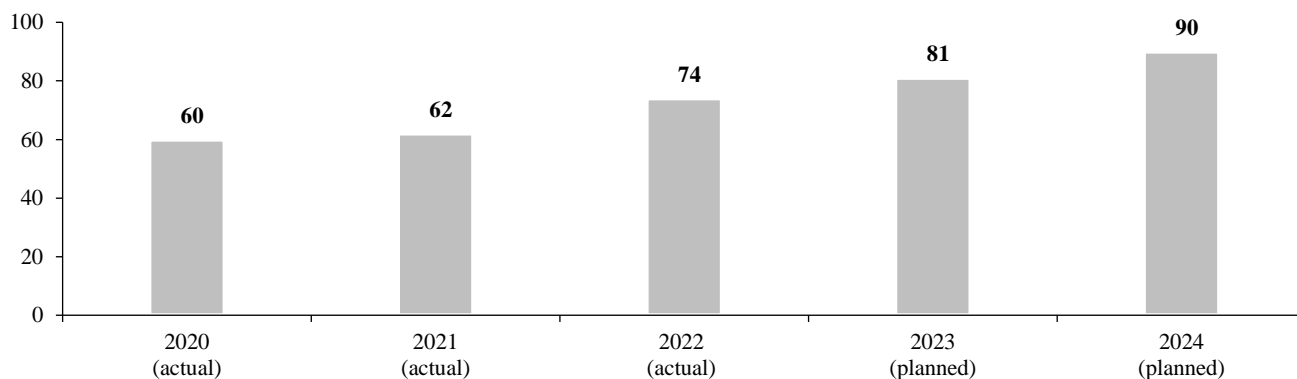
(result 2 of subprogramme 3 (A/78/6 (Sect. 24)))

- 23.97 The subprogrammes will aim at expanding the work carried out by Sustainable Development Goals regional advisors to other regions. In 2022, they played an instrumental role in advising on United Nations common country analyses and programming in countries in Latin America and the Caribbean and Southern Africa, building a close collaboration with the regional office of the Development Coordination Office, actively supporting the regional mechanisms established under the United Nations development reform, delivering training and reviewing the process of common country analyses and/or United Nations Sustainable Development Cooperation Frameworks undertaken in support of the Secretary-General's call to action for human rights' strategic interventions on sustainable development. Through the deployment of additional specialized capacity to Asia-Pacific and Eastern Africa and the onboarding of human rights data experts in 2024, the subprogrammes will work with Member States: (a) to provide technical advisory services on mainstreaming human rights into the 2030 Agenda, advancing the implementation of the principle of leaving no one behind and the integration of human rights in voluntary national reviews; (b) to consolidate partnerships at the regional level with regional economic commissions and other United Nations development entities for policy and programmatic support to States in the region; and (c) to provide policy advice and capacity-building on mainstreaming human rights in sustainable development plans and programmes, including with regard to data disaggregation and aimed at supporting national statistical systems.
- 23.98 In response to an increase in requests for assistance from Member States, the subprogrammes would provide additional policy expert advice and technical assistance to operationalize the pledge to leave no one behind and design policies that prioritize marginalized and disadvantaged sections of the population, in accordance to the 2030 Agenda accelerators adopted by the General Assembly in 2019 and the resolution adopted by the 2020 Quadrennial Comprehensive Policy Review of United Nations system operational activities.
- 23.99 To meet growing demands for building more inclusive social protection systems and reduce inequalities, the subprogrammes would continue to work with Member States to enhance their capacity to reduce inequalities and integrate economic, social and cultural rights into their national policies, legislation and mechanisms. The subprogrammes would do so through the provision of advisory services and technical cooperation programmes to Member States and other stakeholders.

23.100 The expected response in 2024 would contribute to enhanced capacity of Member States to reduce inequalities, which is reflected in result 2 of subprogramme 3, and the related performance measure, in the proposed programme budget for 2023 (A/78/6 (Sect. 24)) (see figure 23.VIII).

Figure 23.VIII

Performance measure: number of Member States that took action to enhance legislation and policies that integrate economic, social and cultural rights (cumulative)



B. Deliverables

23.101 Table 23.17 lists all expected deliverables, by category and subcategory, for the period 2022–2024.

Table 23.17

Office of the United Nations High Commissioner for Human Rights: expected deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	242	248	245	272

C. Proposed non-post resource requirements for 2024

Table 23.18

Financial resources by object of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Total	Percentage	
Other staff costs	1 063.7	1 196.2	75.6	6.3	1 271.8
Consultants	235.0	172.8	–	–	172.8
Travel of representatives	14.7	–	–	–	–
Travel of staff	311.8	93.7	–	–	93.7
Contractual services	86.7	43.9	–	–	43.9

Part V Regional cooperation for development

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Total	Percentage	
General operating expenses	142.8	128.0	–	–	128.0
Furniture and equipment	0.8	–	–	–	–
Grants and contributions	487.0	1 098.9	–	–	1 098.9
Total	2 342.4	2 733.5	75.6	2.8	2 809.1

23.102 The proposed regular budget resources for 2024 amount to \$2,809,100 and reflect an increase of \$75,600 or 2.8 per cent compared with the appropriation for 2023. The proposed increase under other staff costs (\$75,600) would provide additional support for the implementation of technical cooperation programmes at OHCHR field presences.

6. Humanitarian assistance

A. Programmatic activities delivered through the regular programme of technical cooperation

23.103 The activities under humanitarian assistance are implemented by the Office for the Coordination of Humanitarian Affairs. The programmatic activities are implemented under the following subprogrammes of the Office: subprogramme 1, Policy and analysis; subprogramme 2, Coordination of humanitarian action and emergency response; subprogramme 3, Emergency support services; and subprogramme 4, Humanitarian emergency information and advocacy.

23.104 In implementing those activities, the regular programme of technical cooperation contributes to the objectives and expected results of the above subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2024 ([A/78/6 \(Sect. 27\)](#)).

Outreach and dissemination of guidelines to Member States on the opportunities for assistance through the regular programme of technical cooperation

23.105 The Office for the Coordination of Humanitarian Affairs organizes training (including online), conferences and partnership events to raise awareness on available support services to Member States. The conferences would provide platforms for Member States and other partners to share experiences, information about new initiatives and good practice, such as through the Humanitarian Network and Partnership Week. The Office for the Coordination of Humanitarian Affairs will continue to conduct outreach and awareness-raising on opportunities for collaboration and partnership, mostly with developing countries, and to increase the capacities of Member States on how to access international humanitarian assistance and international disaster response services, such as of the United Nations Disaster Assessment and Coordination Team and International Search and Rescue Advisory Group. The Office will also reach out to regional organizations that support Member States to partner and raise awareness on its capacity-building activities. Some of the organizations include the Association of Southeast Asian Nations (ASEAN) and the Coordination Centre for Disaster Prevention in Central America and the Dominican Republic.

Response provided to Member States' requests for support in 2022

Crisis-affected people received emergency humanitarian assistance in the immediate aftermath of a catastrophe

(result 2 of subprogramme 3 ([A/78/6 \(Sect. 27\)](#)))

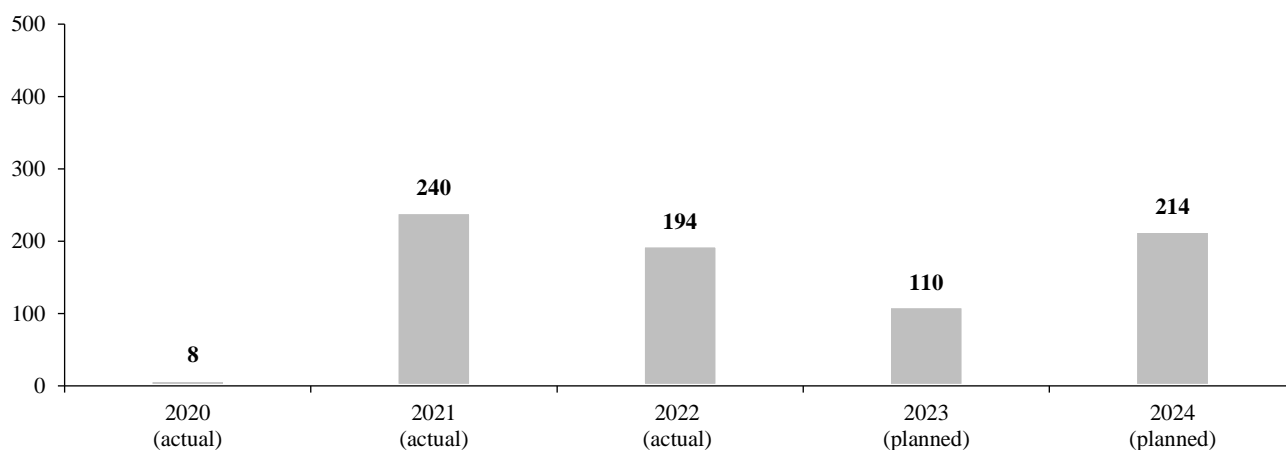
23.106 In 2022, the Office for the Coordination of Humanitarian Affairs responded to sudden onset and complex emergencies in 11 countries (Afghanistan, the Gambia, Madagascar, Malawi, Pakistan,

Paraguay, Peru, the Philippines, Somalia, Tonga and Ukraine). In Afghanistan, the United Nations Disaster Assessment and Coordination Team deployed to support the country in response to the earthquake that struck the eastern border region of Afghanistan. In Madagascar, following a request from the resident coordinator and Government after the tropical cyclone Batsirai, the Team deployed to support the Government and humanitarian leadership to coordinate disaster response and conduct an evidence-based needs assessment and analysis. In Peru, following an oil spill, and on the basis of a request for technical assistance from the Government, an environmental emergency response team, including environmental experts and United Nations Disaster Assessment and Coordination Team members, was dispatched to advise national authorities on incident management and coordination, rapid socioenvironmental assessments, the review of any existing contingency plans and strengthening emergency preparedness.

- 23.107 The above-mentioned work contributed to the result of crisis-affected people receiving emergency humanitarian assistance in the immediate aftermath of a catastrophe, reflected under result 2 of subprogramme 3, and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 27)) (see figure 23.IX).

Figure 23.IX

Performance measure: number of emergency responders trained in United Nations Disaster Assessment and Coordination Team and United Nations humanitarian civil-military coordination, to deploy and respond to sudden-onset emergencies (annual)^a



^a The performance measure has been updated to reflect annual figures rather than cumulative.

Expected response to anticipated requests for support in 2024

Strengthened disaster risk analysis for humanitarian response (result 2 of subprogramme 4 (A/78/6 (Sect. 27)))

- 23.108 In 2024, the Office for the Coordination of Humanitarian Affairs anticipates increased demand by Members States to strengthen the standardization of emergency response approaches and humanitarian response coordination capacities, in particular in developing countries that are at a high risk of natural disaster impacts and have low coordination response capacities. To address those requests, the Office is planning to hold additional simulation programme training for new Information Communication Technology Officers. The goal, by the end of 2024, is to have 10 Officers trained in emergency response to further enhance their skills for surge capacity, which is a vital part of the Office's work.
- 23.109 The Office for the Coordination of Humanitarian Affairs will continue to strengthen rapid response capacities through standardized and improved response methodologies, with a planned target of 214 United Nations Disaster Assessment and Coordination Team members trained in the application of

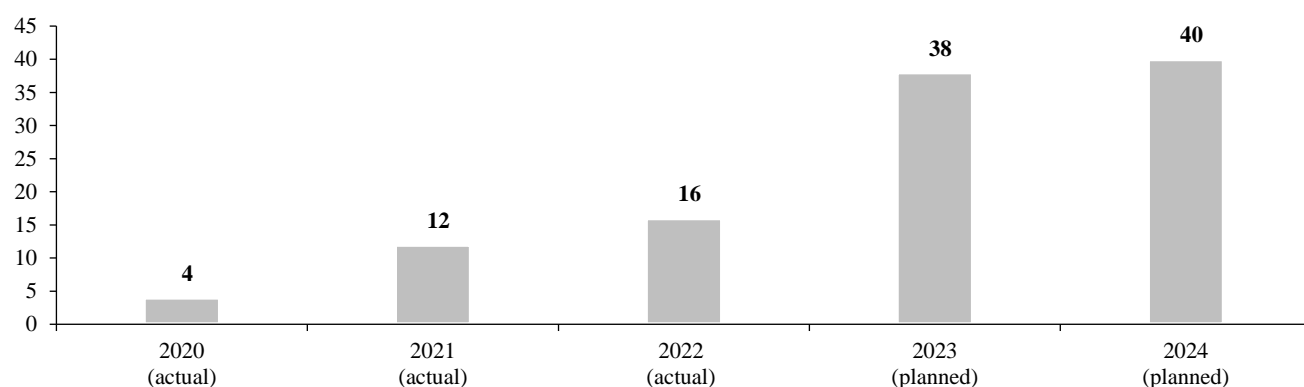
local and regional emergency preparedness and response approaches. The Office’s “connecting business” initiative will prioritize scaling up to establish relationships with private sector networks that respond to crises in at least 20 of the most vulnerable countries, mostly from Asia Pacific region.

23.110 As part of strengthening early recovery efforts and working with development partners, the Office for the Coordination of Humanitarian Affairs will work with Resident Coordinators and Humanitarian Coordinators to strengthen coordination efforts between humanitarian and development actors to deliver people-centred solutions to reduce future humanitarian needs through recovery and resilience strengthening capacity-building support.

23.111 The expected response in 2024 would contribute to strengthened disaster risk analysis for humanitarian response, which is reflected in result 2 of subprogramme 4, and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 27)) (see figure 23.X).

Figure 23.X

Performance measure: number of countries with strengthened risk analysis capacities for humanitarian response (cumulative)



B. Deliverables

23.112 Table 23.19 lists all expected deliverables, by category and subcategory, for the period 2022–2024.

Table 23.19

Office for the Coordination of Humanitarian Affairs: expected deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	28	27	28	28

C. Proposed non-post resource requirements for 2024

Table 23.20

Financial resources by object of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Total	Percentage	
Other staff costs	393.9	463.3	82.5	17.8	545.8
Consultants	126.4	75.5	–	–	75.5
Travel of staff	59.4	81.7	10.0	12.2	91.7
Contractual services	–	59.3	(7.5)	(12.6)	51.8
General operating expenses	55.6	4.2	11.6	276.2	15.8
Supplies and materials	1.4	–	–	–	–
Furniture and equipment	17.3	–	–	–	–
Grants and contributions	53.3	95.0	(75.0)	(78.9)	20.0
Total	707.3	779.0	21.6	2.8	800.6

- 23.113 The proposed regular budget resources for 2024 amount to \$800,600 and reflect a net increase of \$21,600, or 2.8 per cent, compared with the appropriation for 2023. The increase under other staff costs (\$82,500), travel of staff (\$10,000) and general operating expenses (\$11,600) are offset in part by decreases under contractual services and grants and contributions and would provide additional simulation programme training for new Information Communication Technology Officers. The goal by end of 2024 is to have 10 Officers trained in emergency response to further enhance their skills for surge capacity.

II. Regional and subregional advisory services

7. Economic and social development in Africa

A. Programmatic activities delivered through the regular programme of technical cooperation

- 23.114 The activities under economic and social development in Africa are implemented by ECA and are used to support African countries in their capacity-development efforts and technical advisory services. The programmatic activities are implemented under all subprogrammes of ECA.
- 23.115 In implementing those activities, the regular programme of technical cooperation contributes to the objectives and expected results of the subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2024 (A/78/6 (Sect. 18)).

Expected additional requests for support from member States for 2024

- 23.116 In response to an anticipated increase in the volume of requests for assistance from member States, ECA would provide additional support in three main strategic areas: (a) macroeconomic policy and sustainable financing; (b) implementation of the Agreement Establishing the African Continental Free Trade Area, sustainable industrialization and economic diversification; and (c) inclusive and resilient growth through climate action, energy transition, the green and blue economy, data and digital transformation. ECA has supported member States with related advisory services and technical assistance since 2021, with increasing emphasis on debt management, the

operationalization of the above-mentioned Agreement, harnessing the blue economy and digital transformation in Africa. The opportunity has arisen for ECA to replicate and upscale its pioneering instruments and tools (manuals, policy handbooks and frameworks, etc.) in several African countries and regional economic communities, as the main drivers of post-crisis recovery and sustainable growth on the continent.

Review of high-level positions at headquarters duty stations (ECA)

- 23.117 The main function of interregional advisers is to provide technical expertise, facilitate the transfer of knowledge from global deliberations and the latest analytical work to Governments and institutions, and contribute to the formulation, assessment and/or evaluation of national and subregional policies, strategies, programmes and projects of member States and regional economic communities, at their request. The specific roles, functions and areas of expertise are reflected in the job descriptions and terms of reference, and are classified at the appropriate level. Any new appointments and extensions of appointments of interregional advisers are subject to the review and approval of the head of the entity and the onward processing by the human resources and budget sections. The specific focus of each position evolves over time in line with the Commission's strategic intervention tracks, member States' shifting priorities, regional trends, etc.

Response provided to member States' requests for support in 2022

Member States develop money markets for economic growth and financial stability (section on programme performance in 2022 under subprogramme 3 (A/78/6 (Sect. 18)))

- 23.118 In 2022, ECA provided a response focused on building liquid and inclusive money and interbank markets in Uganda and Zambia. Those countries have segmented money and interbank markets, where liquidity is unevenly held by banks of different sizes and credit profiles, owing to legal, regulatory, risk management and technical skill deficiencies. Such conditions hinder the effectiveness of the transmission of central banks' monetary policies and impose great risk at the time of financial turbulence or crisis. During the COVID-19 pandemic, owing to the spill-over effects of tighter financial conditions in the United States of America and Euro area, as well as other external shocks, the emerging market local stress index hit a record high since the 2008 global financial crisis, making financing for sustainable development in Africa even more difficult. Therefore, it is a top priority for central banks to develop robust money and interbank markets.
- 23.119 In response, ECA provided technical assistance to Uganda and Zambia at their central banks' requests, to work on an umbrella guarantee facility to address the segmentation issue in their money and interbank markets. In Uganda, ECA organized training workshops to central bank officials as well as commercial bank professionals on the documentation, operational process, collateral management and accounting methods for repo and swap transactions. A "fireside chat" was organized alongside the trainings to sensitize the market about the ambitions of the central bank and to share thoughts that would help further develop the markets. In Zambia, ECA carried out a feasibility study on a facility from four dimensions, including legal and regulatory review, system infrastructure, market demand and relevance, and knowledge and capacity of banking professionals. The findings of the study were shared with all stakeholders in Zambia, including the central bank, the Securities and Exchange Commission and the commercial banks.
- 23.120 The above-mentioned work contributed to Member States developing money markets for economic growth and financial stability, which is a result reflected in the section on programme performance in 2022 under subprogramme 3, and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 18)) (see table 23.21).

Table 23.21
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Cooperation agreement concluded to support African Governments in the debt relief and debt restructuring initiative within the context of COVID-19	Uganda and Zambia have included the development of money and interbank markets as strategic issues in their road maps	Uganda has risen two places and Zambia has maintained its ranking in Absa Africa Financial Markets Index 2022

Expected responses to anticipated requests for support in 2024

Improved capacity in development planning for sustainable development and structural transformation in Africa

(result 1 of subprogramme 1 (A/78/6 (Sect. 18)))

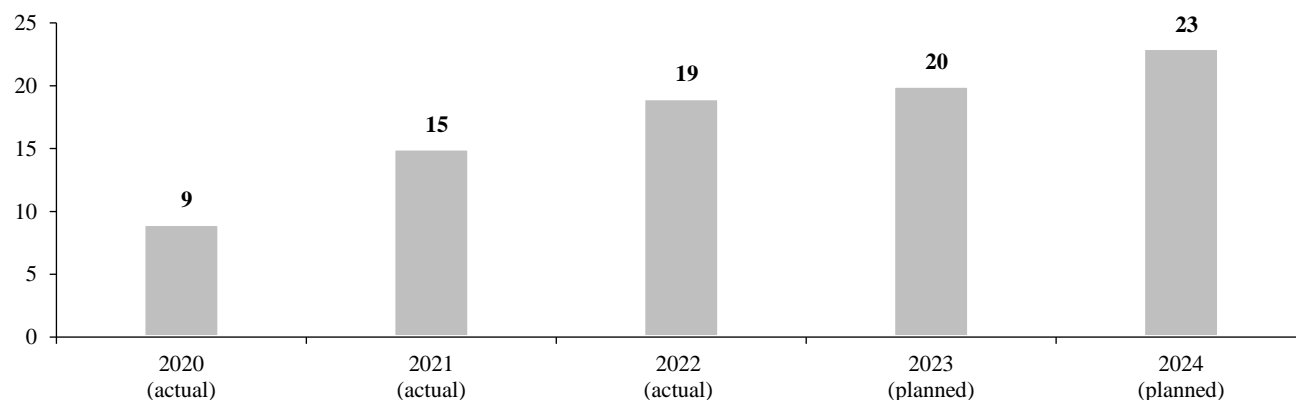
- 23.121 Subprogramme 1, Macroeconomic policy and governance, aims to achieve structural transformation and inclusive growth in Africa by supporting Governments in strengthened and effective development planning, macroeconomic policy analysis and enhanced public sector finance management and governance. Among others, the subprogramme supports member States in tracking their progress in the implementation of the 2030 Agenda and Agenda 2063 and customizing policy-relevant tools, such as the ECA integrated planning and reporting toolkit, to assist countries in the design, implementation, and monitoring of their national development plans. ECA developed the toolkit in response to the need expressed by experts at the 2016 session of the Conference of African Ministers of Finance, Planning and Economic Development for countries to adopt specific tools that successfully integrated the 2030 Agenda and Agenda 2063 into their national development plans and the related recommendation that the African Union Commission and ECA should assist member States in designing a road map for the implementation of the two agendas at the national level and to put in place a harmonized monitoring and evaluation framework for the two agendas.
- 23.122 By supporting countries in migrating their national development plans to the integrated planning and reporting toolkit digital platform, the subprogramme has facilitated and accelerated the digitalization of national planning frameworks in Africa. Digitalization has also made it easier for countries to align their planning frameworks with their international commitments with greater precision and created increased advocacy for Agenda 2063. Since its inception, the programme has continued to receive requests from member States for support in these processes.
- 23.123 The subprogramme also provides tailor-made support to accelerate the graduation of African countries from the list of least developed countries. The need for improved monitoring and implementation of progress towards achieving the global and continental agendas is particularly urgent in those countries, with 33 out of 46 least developed countries being African countries. The least developed countries grapple with several challenges in formulating and implementing their development plans, including lack of good governance, transparency and accountability and ineffectiveness of the public sector, coupled with the weak capacity of institutions, limited human resources and lack of skills, inadequate domestic resource mobilization, and the proliferation of goals and targets among others.
- 23.124 The anticipated support will enhance the capacity of member States that are least developed countries to implement the Doha Programme of Action for Least Developed Countries for the decade 2022-2031, through their national development plans, as well as report on progress. This will involve customizing the integrated planning and reporting toolkit to incorporate the goals, targets and indicators of the Programme of Action, and mapping these onto the Sustainable Development Goals. This process of defining the indicators of the Programme of Action will also inform the setting of global indicators for the Programme. In addition to the digitalization of plans and facilitating alignment with the Goals, Agenda 2063 and the Programme of Action, this support would also focus

on strengthening the results framework of national development plans to facilitate implementation monitoring, and on aligning financing frameworks with international commitments, to ensure appropriate funding allocations.

- 23.125 The expected response in 2024 would contribute to the improved capacity in development planning for sustainable development and structural transformation in Africa, which is reflected in result 1 of subprogramme 1, and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 18)) (see figure 23.XI).

Figure 23.XI

Performance measure: number of countries adopting development planning tools (cumulative)



Harnessing the potential of the blue economy, including tourism, within the African Continental Free Trade Area

(result 1 of component 4 of subprogramme 7 (A/78/6 (Sect. 18)))

- 23.126 Subprogramme 7, component 4, supports the East Africa subregion including, 14 East African countries and regional economic communities, in regional trade integration, tourism and the blue economy. Delivering onto its blue economy mandate, the Subregional Office for East Africa provides technical assistance to countries, with the view of strengthening capacity of member States of the region to realize the potential of the blue economy resources at hand, and to formulate adequate policies and strategies for its sustainable exploitation. Such assistance is extended to countries at their request. Since 2020, the subprogramme has leveraged the blue economy valuation toolkit to impart to policymakers, academics and private sector representatives the tools and skills required to conduct regular quantitative assessments of the contribution of comprehensive blue economy resources to the economic, social and ecological well-being of a country or a region. Equipped with the toolkit, Governments and agencies will be able to develop evidence-based, costed strategies for the blue economy sector and its subsectors. They will be able to evaluate a return on investment by measuring the benefits generated. It will also allow them to use the data generated by the toolkit to support fundraising requests for blue economy projects vis-à-vis donors. The subprogramme furthermore supports regional efforts towards the development of blue economy-related trade and services and maritime security. The subprogramme is working closely with the Indian Ocean Commission in supporting the regional maritime architecture in the Western Indian Ocean, given the critical role that safe sea transportation plays in ensuring enhanced trade of goods and services under the African Continental Free Trade Area. It has furthermore conducted a comparative analysis on inland waterway transportation in the East Africa region to explore how to harmonize the multimodal transportation policies and strategies across the region for the efficiency of goods transportation in general.

- 23.127 The subprogramme receives regular requests for support from member States and regional economic communities on: (a) blue economy valuation assessment using the ECA blue economy valuation

toolkit; (b) blue economy satellite accounts; and (c) the formulation and implementation of national and/or regional blue economy strategies.

- 23.128 In response to these anticipated requests in 2024, the subprogramme would implement demand-driven interventions in the above areas and, in doing so, plans to work closely with regional agencies, and resident coordinator offices to create awareness about the need for regular and disaggregated data collection about all the water bodies of countries, the importance of valuation assessments of blue economy resources in order to establish its positive or negative correlation with other subsectors of activities, and the value of evidence-based policy planning. The subprogramme also seeks to educate countries on the direct and indirect costs of maritime insecurity in the region. More niche training support on trade facilitation will be provided to coastal communities engaged in cross-border trade of perishables. The subprogramme will also contribute to initiatives aiming at improving the business environment for the trade of perishable blue economy products by exploring the potential for inland waterway transportation in the central and northern corridor of East Africa. The subprogramme would conduct capacity-building workshops and training, and generate a number of knowledge products to support and effectively communicate the outcomes of these projects.
- 23.129 These interventions would lead to an increase in the knowledge base and capacity of member States of the subregion to formulate and implement adequate blue economy policies and strategies to elevate the contribution of the sector to sustainable socioeconomic and ecological development of Africa. The objective is in line with the commitment of the Secretary-General at the 2022 United Nations Ocean Conference, where the need was emphasized to support developing countries in improving their capacity for scientific observation, data collection and access to finance and technology.
- 23.130 The expected response in 2024 would contribute to harnessing the potential of the blue economy, including tourism, within the African Continental Free Trade Area, which is reflected in result 1 of subprogramme 7, component 4, and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 18)) (see table 23.22).

Table 23.22
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Nine policy frameworks and tools developed by member States on the blue economy	Eleven policy frameworks and tools developed by member States on the blue economy	One country (United Republic of Tanzania) adapted the blue economy valuation toolkit to the national context	An additional three member States implement subregional initiatives in the area of the blue economy	One additional member State implements a policy framework in the area of the blue economy
One country (Seychelles) finalized draft tourism satellite accounts (awaiting government approval)	Two member States (Kenya and the United Republic of Tanzania (Zanzibar)) finalized tourism satellite accounts			

B. Deliverables

- 23.131 Table 23.23 lists all expected deliverables, by category and subcategory, for the period 2022–2024.

Table 23.23

Economic Commission for Africa: expected deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	406	406	426	440

C. Proposed non-post resource requirements for 2024

Table 23.24

Financial resources by object of expenditure

(Thousands of United States dollars)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>		<i>2024 estimate (before recosting)</i>
			<i>Total</i>	<i>Percentage</i>	
Other staff costs	2 537.1	3 587.2	–	–	3 587.2
Consultants	1 363.8	1 627.1	–	–	1 627.1
Experts	577.9	–	–	–	–
Travel of staff	560.9	416.5	–	–	416.5
Contractual services	178.1	434.9	–	–	434.9
General operating expenses	330.3	–	–	–	–
Supplies and materials	1.9	–	–	–	–
Furniture and equipment	49.1	–	–	–	–
Grants and contributions	2 206.9	3 241.0	257.5	7.9	3 498.5
Total	7 805.9	9 306.7	257.5	2.8	9 564.2

23.132 The proposed regular budget resources for 2024 amount to \$9,564,200 and reflect an increase of \$257,500, or 2.8 per cent, compared with the appropriation for 2023. The proposed increase under grants and contributions (\$257,500) would provide for activities related to the building of capacity for economic, planning, statistical and social development policies and frameworks, as outlined in paragraph 23.116.

8. Economic and social development in Asia and the Pacific

A. Programmatic activities delivered through the regular programme of technical cooperation

23.133 The activities under economic and social development in Asia and the Pacific are implemented by ESCAP. The programmatic activities are implemented under the following subprogrammes of ESCAP: subprogramme 1, Macroeconomic policy, poverty reduction and financing for development; subprogramme 2, Trade, investment and innovation; subprogramme 3, Transport; subprogramme 4, Environment and development; subprogramme 5, ICT and disaster risk reduction and management; subprogramme 6, Social development; subprogramme 7, Statistics; subprogramme 8, Subregional activities for development (components 1 to 5); and subprogramme 9, Energy.

- 23.134 In providing this assistance, the regular programme of technical cooperation contributes to the objectives and expected results of the above subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2024 (A/78/6 (Sect. 19)).

Outreach and dissemination of guidelines to Member States on the opportunities for assistance through the regular programme of technical cooperation

- 23.135 Emphasizing the demand-driven nature of the programme, ESCAP raises awareness of the opportunities for assistance that the programme offers on a continuous basis and in particular through: (a) official documentation of intergovernmental meetings, conferences, other events and forums and related public information; (b) regular briefing of the Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission; (c) bilateral meetings of the Executive Secretary with senior officials and permanent representatives of member States; (d) official missions and advisory services of ESCAP senior management and other staff; and (e) official correspondence addressed to seats of Governments related to advisory and other technical assistance offerings available to member States upon request.

Response provided to member States' requests for support in 2022

Advancing data and guidance for evidence-based policy related to population ageing, in line with the Madrid International Plan of Action on Ageing and the 2030 Agenda for Sustainable Development

(section on programme performance in 2022 under subprogramme 6 (A/78/6 (Sect. 19)))

- 23.136 In the period 2021–2022, ESCAP (subprogramme 6, Social development) received four requests for technical support from Cambodia, Maldives, Mongolia and the Philippines to develop capacity for the implementation of the Action Plan to Strengthen Regional Cooperation on Social Protection. The beneficiary entities (of the subsequent ESCAP interventions) included ministries responsible for social protection schemes and line ministries engaged in interministerial coordination on social protection in the target countries. In the Philippines, the ESCAP national review of the Action Plan fed into the preparation of the draft national social protection strategy as part of the Philippines national development plan 2023-2028. Stocktaking reviews on the readiness to implement the Action Plan were conducted in Cambodia, in collaboration with the Ministry of Social Affairs, Veterans and Youth Rehabilitation; in Maldives, in collaboration with the Ministry of Gender, Family and Social Services; and in Mongolia in collaboration with the Ministry of Labour and Social Protection.
- 23.137 In 2022, the ESCAP social protection simulator was expanded to help countries assess the impact of non-contributory cash transfers on economic indicators of consumption, poverty, inequality and the costs of schemes in their respective countries. ESCAP conducted a workshop to enhance the capacity of the Government of the Philippines to use the simulator to inform the design of social protection schemes. Further capacity-development material was produced through primers on the design of child benefits and maternity leave policies and cash transfers, as well as implementation of inclusive and universal social protection systems.
- 23.138 The above-mentioned work contributed to advancing data and guidance for evidence-based policy related to population ageing, in line with the Madrid International Plan of Action on Ageing and the 2030 Agenda for Sustainable Development, as reflected result 1 of subprogramme 6, and the related performance measure, as reflected in the programme budget for 2024 (A/78/6 (Sect. 19)) (see table 23.25).

Table 23.25
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
ESCAP member States support the mapping of policies on population ageing and the collection of data to monitor population ageing	Five ESCAP member States in special situations (Bhutan, Cambodia, Kyrgyzstan, Maldives and Mongolia) conduct national reviews on data and policies through bottom-up approaches and interministerial meetings to prepare for the fourth review and appraisal of the Madrid International Plan of Action on Ageing in the context of the 2030 Agenda	ESCAP member States adopted an outcome document (“Accelerating Implementation of the Madrid International Plan of Action on Ageing, 2002, to Build a Sustainable Society for All Ages in Asia and the Pacific”), which contained recommendations for action at the regional and national levels to address the economic and social impacts of population ageing, especially on older women	Three additional ESCAP member States address population ageing and other population and development concerns in policy frameworks and action plans	50 per cent of ESCAP member States have provided input to an online ESCAP repository of policies and data on implementing the Madrid International Plan of Action on Ageing 20 per cent of member States use the online ESCAP repository, and implement recommendations therein, when drafting new policies, laws, programmes and guidelines on population ageing

Expected responses to anticipated requests for support in 2024

Accelerated implementation of climate action

(result 2 of subprogramme 4 (A/78/6 (Sect. 19)))

Local governments localize the Sustainable Development Goals and contribute to national climate strategies

(result 3 of subprogramme 4 (A/78/6 (Sect. 19)))

- 23.139 In 2024, following the seventy-ninth session of ESCAP, on raising climate ambition in Asia and the Pacific, subprogramme 4, Environment and development will focus on the delivery of technical assistance for the development of “net zero” strategies and road maps, including for the application of instruments for the reduction and control of greenhouse gases and the development of enhanced transparency frameworks. Technical assistance for the development of “net zero” strategies and road maps is planned to be provided to Mongolia and countries in the South-East Asian subregion. Furthermore, capacity-development activities in that area will align with and complement activities expected to be delivered under the fifteenth tranche of the United Nations Development Account, on enhancing investments for equitable and accelerated climate action in the post-COVID-19 recovery, which includes activities in Bangladesh, Indonesia, Maldives and Samoa. Also, in 2024, demand from countries in the Pacific subregion on ocean-based climate solutions is expected to increase, coinciding with the hosting of the seventh Asia-Pacific Day for the Ocean, which will contribute to the implementation of ESCAP resolution 76/1, entitled “Strengthening cooperation to promote the conservation and sustainable use of the oceans, seas and marine resources for sustainable development in Asia and the Pacific”. In addition, requests are expected to increase in support of the follow-up to and review of the Global Food Summit and to build capacities for food systems risk and resilience.

- 23.140 With regard to sustainable urban development, subprogramme 4 is expected to continue to receive requests to support the localization of the Sustainable Development Goals and the development of voluntary local reviews, and increasingly for smart city solutions. Additional countries have expressed interest in receiving support from ESCAP for localization and/or smart city efforts, including Cambodia, India, the Lao People’s Democratic Republic and the Philippines. Priorities also include local climate action and strategies, through an international climate initiative project (“UrbanACT”) in which ESCAP is an implementing partner with the German Agency for International Cooperation (GIZ), to support the vertical integration of climate strategies in China, India, Indonesia, the Philippines and Thailand. The expected regular programme of technical cooperation activities will leverage ongoing and past and other projects to further support localization across the region.
- 23.141 The expected response in 2024 would contribute to accelerated implementation of climate action, which is reflected in result 2 of subprogramme 4, and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 19)) (see figure 23.XII). In addition, the expected response in 2024 would contribute to local governments enhancing their capacities to localize the Sustainable Development Goals and contribute to national climate strategies, which is reflected in result 3 of subprogramme 4, and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 19)) (see figure 23.XIII).

Figure 23.XII
Performance measure: number of Asia-Pacific countries that develop local climate and/or air pollution action plans and long-term, low-carbon and low-emissions development and recovery strategies (cumulative)

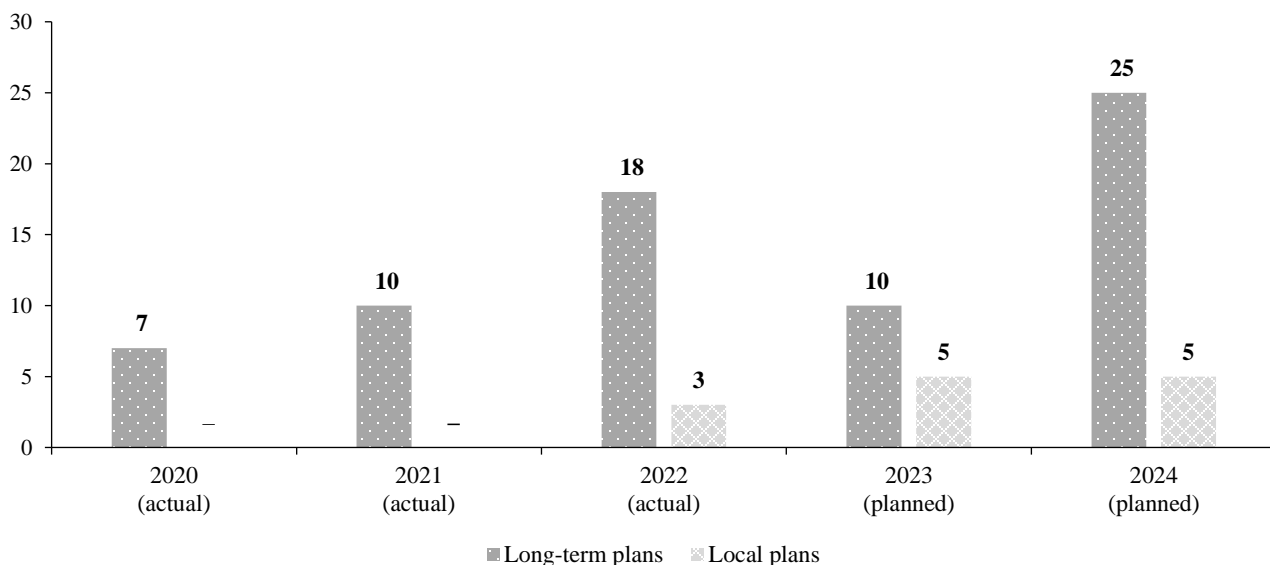
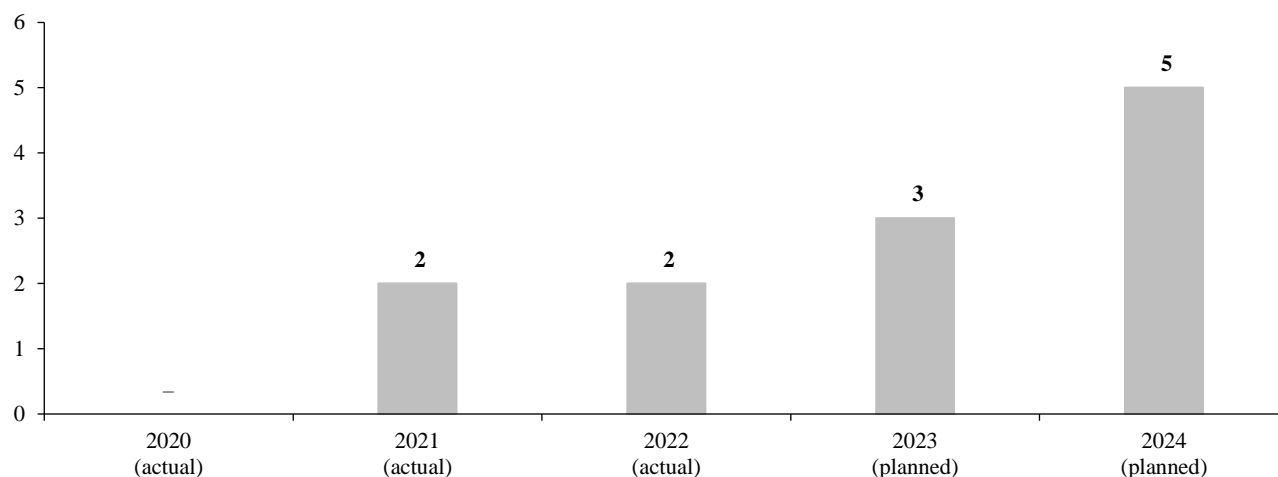


Figure 23. XIII

Performance measure: number of cities that develop voluntary local reviews and/or Sustainable Development Goals localization plans with direct support by ESCAP (annual)



Improved flow of goods and services at border crossing points in Eastern South Asia
(result 3 of subprogramme 8, component 4 ([A/78/6 \(Sect. 19\)](#)))

Increased integration of disaster risk-related analysis in national and local planning in countries of South and South-West Asia
(result 2 of subprogramme 8, component 4 ([A/78/6 \(Sect. 19\)](#)))

23.142 In 2024, component 4 of subprogramme 8, Subregional activities for development in South and South-West Asia, will support member States in strengthening transport, energy and ICT connectivity in collaboration with subprogrammes 3, 6 and 9. On the basis of a request from India to develop Sustainable Development Goals-aligned recommendations for improving cross-border connectivity in the subregion, as well as stakeholder consultations carried out in 2023 under the regular programme for technical cooperation, the component anticipates requests for additional technical assistance and capacity-building for strengthening connectivity in the above-mentioned areas, in particular in Eastern South Asia. Follow-up support is also anticipated from a joint high-level event in April 2023 by ESCAP and the Bay of Bengal Initiative for Multi-Sectoral Technical and Economic Cooperation on risk management in the climate-disaster-health nexus. In response to the anticipated requests, the component would provide training to government officials on the basis of modalities for implementation of specific connectivity projects recommended by studies and stakeholder consultations conducted in 2023. Technical assistance and capacity-building activities for stakeholders in South and South-West Asia is also anticipated on the use of relevant tools for enhancing disaster risk reduction.

23.143 The expected response in 2024 would contribute to improved flow of goods and services at border crossing points in Eastern South Asia, which is reflected in result 3 of component 4 of subprogramme 8, and the related performance measure, in the proposed programme budget for 2024 ([A/78/6 \(Sect. 19\)](#)) (see table 23.26). The expected response would also contribute to increased integration of disaster risk-related analysis in national and local planning in countries of South and South-West Asia, which is reflected in result 2 of component 4, and the related performance measure, in the proposed programme budget for 2024 ([A/78/6 \(Sect. 19\)](#)) (see table 23.27).

Table 23.26
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	The flow of goods and services at border crossing points in Eastern South Asia is hampered due to limited transboundary connectivity in transport, energy, ICT and supply chains in those localities	Two member States express interest in working jointly to improve the transboundary flow of goods and services at border crossing points in Eastern South Asia	Stakeholders of at least one border crossing point in Eastern South Asia reach a shared understanding of the bottlenecks to be mitigated for enhanced transboundary connectivity and the flow of goods and services

Table 23.27
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Evidence-based approaches to disaster risk reduction and climate change adaptation are not yet institutionalized and operationalized in a practical manner	Disaster management authorities in Maldives identified existing gaps in disaster risk management through the use of customized planning tools, database development and data collection	Policymakers from two countries in South Asia use customized planning tools, techniques and guidelines to facilitate the undertaking of disaster risk-related analyses for national and local planning purposes	Enhanced peer learning on improving disaster risk resilience enabled by two countries in South Asia sharing their expertise in undertaking disaster risk-related analyses for planning purposes with other countries in South and South-West Asia

Evidence-based strategies for increasing sustainable power system connectivity
(result 2 of subprogramme 9 (A/78/6 (Sect. 19)))

Increased ambition of national commitments by member States towards modern and clean energy in support of Goal 7
(result 3 of subprogramme 9 (A/78/6 (Sect. 19)))

23.144 In 2024, subprogramme 9, Energy, anticipates multiple country requests for support to upscale clean cooking in support of target 7.1 of Sustainable Development Goal 7 in their respective countries. Several of these country requests (Fiji and the Lao People’s Democratic Republic) have already been received in 2023, with more expected that will require support in 2024. In response to those requests, the subprogramme will roll out activities that would encompass capacity-building for the design and deployment of clean cooking technologies with a focus on electric cooking. This work is linked to the delivery of other elements of the work programme, in particular the follow-up to road maps

relating to Goal 7 and related recommendations on expanding access to clean cooking. The subprogramme also expects requests for capacity-building on key aspects of power system connectivity to integrate renewable electricity, including establishing multilateral power trading, for example, in South-East Asia to support efforts by South-East Asian energy utilities and regulators to continue the development of the ASEAN Power Grid. The subprogramme also anticipates requests from stakeholders in South Asia to support efforts to establish power trading arrangements in Bangladesh, Bhutan India and Nepal. This would include requests to give direct capacity-building support in priority areas for power connectivity development and power trade, and to exchange knowledge among Asia-Pacific subregions and relevant stakeholders in other regions of the world, in particular Africa and Europe. Requests for support are also anticipated on topics related to the sustainable development of extractive industries and the impacts of energy transition on critical raw materials.

- 23.145 The expected response in 2024 would contribute to the follow-up on recommendations in the road maps related to Sustainable Development Goal 7 and to the evidence-based strategies for increasing sustainable power system connectivity, which is reflected under result 2 of subprogramme 9, and the related performance measure, in the proposed programme budget (A/78/6 (Sect. 19)) (see table 23.28). The work would also contribute to the increased ambition of national commitments by member States towards modern and clean energy in support of Goal 7, as reflected under the result 3 of subprogramme 9, and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 19)) (see table 23.29).

Table 23.28

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
ESCAP member States agreed on draft text of a regional road map on power system connectivity through informal consultation	Committee on Energy endorsed the regional road map on power system connectivity at its third session, and the Commission endorsed it at its seventy-seventh session	ESCAP member States provided updates on connectivity activities on a voluntary basis at meetings of the Expert Working Group on Energy Connectivity Time frames for achieving the road map milestones have been met or are under development	ESCAP member States analyse gaps in policies, regulations and standards in each subregion and agree on a set of principles for enabling sustainable power system connectivity	At least one subregion demonstrates progress on establishing multilateral power trading

Table 23.29

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	At the Committee on Energy, member States announced commitments to increasing energy	Member States provided updates on the development of sustainable energy policies at meetings	Member States agree on accelerated Sustainable Development	Member States announce more ambitious national commitments to increase the share of

Section 23 Regular programme of technical cooperation

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
	access, energy efficiency and renewable capacity	of the expert working group on universal access to modern energy services, renewable energy, energy efficiency and cleaner use of fossil fuels	Goal 7 actions in specific areas in support of the 2030 Agenda and the Paris Agreement	energy from renewable sources; and to adopt advanced energy efficiency and enhance access to electricity and clean cooking technologies, research, technology and investments in clean energy

B. Deliverables

23.146 Table 23.30 lists all expected deliverables, by category and subcategory, for the period 2022–2024.

Table 23.30

Economic and Social Commission for Asia and the Pacific: expected deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	134	131.5	140	150

C. Proposed non-post resource requirements for 2024

Table 23.31

Financial resources by object of expenditure

(Thousands of United States dollars)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>		<i>2024 estimate (before recosting)</i>
			<i>Total</i>	<i>Percentage</i>	
Other staff costs	743.3	858.2	–	–	858.2
Consultants	1 462.8	1 323.9	–	–	1 323.9
Experts	33.6	–	–	–	–
Travel of staff	202.7	394.0	51.9	13.2	445.9
Contractual services	380.5	581.7	–	–	581.7
General operating expenses	126.6	198.2	–	–	198.2
Supplies and materials	1.1	–	–	–	–
Grants and contributions	445.2	396.7	51.9	13.1	448.6
Total	3 395.8	3 752.7	103.8	2.8	3 856.5

23.147 The proposed regular budget resources for 2024 amount to \$3,856,500 and reflect an increase of \$103,800, or 2.8 per cent, compared with the appropriation for 2023. The proposed increase under

travel of staff (\$51,900) would be for the delivery of in-person advisory services and technical support on the ground to Governments, with specific advice on sectoral matters relevant to their development strategy or programme and aid in the preparation of specialized components of a country's development strategy. The proposed increase under grants and contributions (\$51,900) would provide support for technical cooperation activities in institutional capacity-building, including through the development of networks of experts and practitioners in the respective sectoral areas to facilitate knowledge exchange and potential collaboration, especially through South-South cooperation.

9. Economic development in Europe

A. Programmatic activities delivered through the regular programme of technical cooperation

- 23.148 The activities under economic development in Europe are implemented by the secretariat of ECE. The programmatic activities are implemented under the following subprogrammes of ECE: subprogramme 1, Environment; subprogramme 2, Transport; subprogramme 3, Statistics; subprogramme 4, Economic cooperation and integration; subprogramme 5, Sustainable energy; subprogramme 6, Trade; subprogramme 7, Forests and the forest industry; and subprogramme 8, Housing, land management and population. Technical cooperation activities are focused on the 17 United Nations programme countries in the ECE region, with a view to strengthening their national capacities to accede to and implement ECE and international legal instruments, norms and standards.
- 23.149 In implementing those activities, the regular programme of technical cooperation contributes to the objectives and expected results of the above subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2024 (A/78/6 (Sect. 20)).

Outreach and dissemination of guidelines to Member States on the opportunities for assistance through the regular programme of technical cooperation

- 23.150 ECE established a system for consistent outreach to raise awareness on technical cooperation opportunities for the United Nations programme countries in the ECE region through meetings with government officials in the context of intergovernmental meetings, workshops, advisory missions, regular meetings with the resident coordinators and United Nations country teams in the region. Some examples include: (a) workshops and sessions for policymakers at national, subregional and regional levels to promote multilateral environmental agreements, United Nations transport-related legal instruments and other available norms, tools and standards; (b) targeted presentations at regular intergovernmental sessions, for instance, presentation to the Inland Transport Committee at its eighty-fifth session on the implementation of the Inland Transport Committee Capacity Development Action Plan; (c) annual high-level seminar on capacity development for heads of national statistical offices in programme countries in the ECE region and regular meetings of the Regional United Nations Coordination Group on Data and Statistics in Europe and Central Asia, which provides opportunities for data and statistics focal points from country teams in the region to share needs and request support; (d) annual meetings of the thematic working groups of the United Nations Special Programme for the Economies of Central Asia, jointly organized by ECE and ESCAP, where member States discuss common challenges in the area of environment, energy, trade, transport and innovations, and have an opportunity to request technical cooperation support to identify common solutions; (e) meetings of the issues-based coalition on environment and climate change and outreach to resident coordinator offices and country teams on integrating environment and climate change to the United Nations Sustainable Development Cooperation Framework; and (f) regular briefings for the resident coordinators and country teams on the ongoing and planned portfolio of the regular programme of technical cooperation, including regular participation of ECE regional advisers in country team and relevant Cooperation Framework results group meetings.

- 23.151 Strategic- and technical-level discussions with the resident coordinators and United Nations country teams on existing portfolio to identify areas for partnerships and new programmatic opportunities prove to be an important vehicle for awareness-raising and leveraging funding through joint submissions to such funding instruments as the Sustainable Development Goals Fund. ECE works closely with the permanent missions to the United Nations based in Geneva with respect to the processes involved in the nominations of policymakers for capacity-building and field projects and organizing briefings on ECE portfolio in mandated areas. It also coordinates and looks for complementarities with other United Nations organizations for national and subregional interventions.

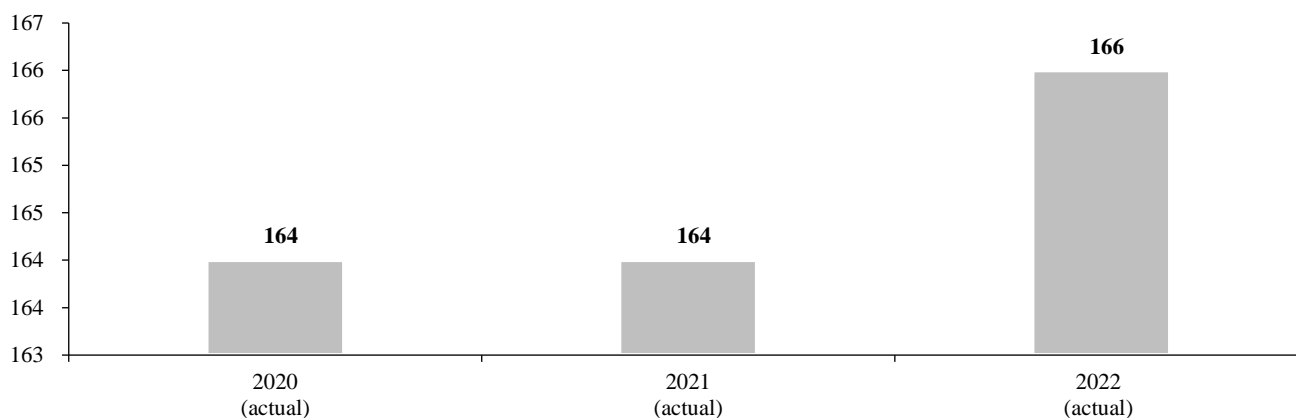
Response provided to member States' requests for support in 2022

Accelerated digitalization of legal instruments in inland transport in response to COVID-19
(programme performance section of subprogramme 2 (A/78/6 (Sect. 20)))

- 23.152 In 2022, ECE focused its technical cooperation on delivering integrated policy- and capacity-building responses to facilitate transboundary cooperation, improve connectivity and support green transformation and digitalization, and on responding to emerging needs due to the war in Ukraine and its consequences for neighbouring countries.
- 23.153 Subprogramme 2: Transport contributes to advancing a regionally and globally sustainable inland transport (road, rail, inland waterway and intermodality) system by making it safer, cleaner, more efficient and more affordable, both for freight transport and people's mobility. In 2022, technical cooperation responses achieved an important milestone in the efforts to improve road safety and the modernization of international transportation for the benefits of target countries. In Bosnia and Herzegovina, on the basis of a request of the Government, ECE prepared a road map for roadside technical inspection of vehicles. That road map is a continuation of ECE support to Bosnia and Herzegovina that originated with the draft framework road safety strategy and the road map for accession to and implementation for Bosnia and Herzegovina of the 1997 Agreement concerning the adoption of uniform conditions for periodical technical inspections of wheeled vehicles and the reciprocal recognition of such inspections. In 2022, Georgia adopted a national road safety strategy that is based on findings and recommendations of the earlier road safety performance review conducted by ECE. ECE also provided technical support in modernizing international transportation through the use of digital technology. The first electronic TIR (eTIR) transport in line with the Customs Convention on the International Transport of Goods under Cover of TIR Carnets has taken place between Azerbaijan and Uzbekistan. This marked a new, digital era of the TIR system and is the result of long-lasting efforts by ECE to modernize international transport.
- 23.154 The above-mentioned work contributed to accelerated inland transport in response to COVID-19, which is a result reflected in the section on programme performance under subprogramme 2, and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 20)) (see figure 23.XIV).

Figure 23.XIV

Performance measure: number of accessions by Member States to legal instruments for the digitalization of transport and border-crossing procedures (CMR, eCMR and TIR) (cumulative)



Abbreviations: CMR: Convention on the Contract for the International Carriage of Goods by Road; eCMR: Additional Protocol to the Convention on the Contract for the International Carriage of Goods by Road concerning the electronic consignment note; TIR, Customs Convention on the International Transport of Goods under Cover of TIR Carnets.

Expected responses to anticipated requests for support in 2024

Improved information for strengthening transboundary water cooperation

(result 1 of subprogramme 1 (A/78/6 (Sect. 20)))

Strengthened regulatory support in road safety contributing to fewer worldwide road accident fatalities and injuries

(result 1 of subprogramme 2 (A/78/6 (Sect. 20)))

Enhanced regulatory framework for sustainable inland transport systems

(result 2 of subprogramme 2 (A/78/6 (Sect. 20)))

Increased number of countries collaborating on developing and using machine learning techniques for the production of official statistics

(result 2 of subprogramme 3 (A/78/6 (Sect. 20)))

Improved capacity of member States in the development of infrastructure projects in support of the Sustainable Development Goals and the circular economy

(result 2 of subprogramme 4 (A/78/6 (Sect. 20)))

Enhanced resilience of energy systems in the Economic Commission for Europe region

(result 3 of subprogramme 5 (A/78/6 (Sect. 20)))

Increased facilitation of agricultural trade through the adoption of agricultural quality and electronic business standards in Economic Commission for Europe member States

(result 2 of subprogramme 6 (A/78/6 (Sect. 20)))

Increased access to forest product information to support evidence-led policymaking for the sustainable production and consumption of forest products

(result 1 of subprogramme 7 (A/78/6 (Sect. 20)))

Acceleration of the city-level implementation of the Sustainable Development Goals

(result 2 of subprogramme 8 (A/78/6 (Sect. 20)))

- 23.155 In 2024, subprogramme 1: Environment, subprogramme 2: Transport, subprogramme 3: Statistics, subprogramme 4: Economic cooperation and integration, subprogramme 5: Sustainable energy, subprogramme 6: Trade, subprogramme 7: Forests and the forest industry, and subprogramme 8:

Housing, land management and population will continue to provide timely responses to the requests from member States and support government officials and policy practitioners from United Nations programme countries to strengthen national capacities to accede to and implement ECE and international legal instruments, norms and standards, address ongoing and emerging transboundary challenges and provide integrated policy responses to changing economic realities, thus supporting the countries in achieving the 2030 Agenda for Sustainable Development. ECE will continue to deliver its targeted and demand-driven sectoral and cross sectoral capacity-building services, including advisory services, training and field projects, in close collaboration with resident coordinators and United Nations country teams in the 17 United Nations programme countries. The interconnectedness of the Sustainable Development Goals will be reflected in capacity-building activities in areas where multiple Goals converge (digitalization, the circular economy, green transformation, sustainable urban solutions, sustainable mobility and connectivity, and others). It will also integrate South-South cooperation and peer learning components to share experience on various capacity-development approaches and policy options that countries employed to build up on available good practices that could be replicated across region.

23.156 In response to the anticipated requests in 2024, the subprogrammes would:

- (a) Address the emerging challenges of United Nations programme countries, focusing on the economic and environmental impacts of the COVID-19 pandemic and the ongoing crisis;
- (b) Deliver technical cooperation to support the ratification and implementation of international norms, standards and agreements;
- (c) Address transboundary cross-border challenges, improve connectivity and build economic and environmental resilience, including through the platform provided by the United Nations Special Programme for the Economies of Central Asia.

23.157 The subprogrammes would deliver capacity-building programmes focusing on:

- (a) Strengthened capacities of member States in Central Asia in the areas of water and health (under the Protocol on Water and Health to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes), and development of national state-of-the-environment reporting in Central Asia;
- (b) Enhancement of South-Eastern Europe, the Caucasus and g Asia member States for the efficient implementation of United Nations transport legal instruments, with the aim of deploying digitalized transport services and improving national road safety systems;
- (c) Strengthened capacities of national statistical systems in programme countries to modernize their statistical production, including moving to more efficient organizational structures, implementing relevant ECE standards and models and developing the use of new data sources, with a focus on high demand from the Caucasus, the Republic of Moldova and Ukraine;
- (d) Support for institutional structures for innovation and technology in the programme countries and building an enabling environment for public-private partnerships;
- (e) Strengthened capacities of member States in South-Eastern and Eastern Europe, the Caucasus and Central Asia in the areas of energy efficiency in buildings and industry, renewable energy, attaining “net zero”, safe and environmentally and socially conscious coal mine closure, just transition, and enhancing resilience of energy systems;
- (f) Strengthened capacities of Azerbaijan, Turkmenistan and Uzbekistan to implement the World Trade Organization Trade Facilitation Agreement and the United Nations Centre for Facilitation of Procedures and Practices for Administration, Commerce and Transport standards for trade facilitation and electronic business multimodal transport data exchange;
- (g) Support for the United Nations programme countries in sustainably managing healthy forest ecosystems in order to provide important ecosystem goods and services to benefit society, including climate mitigation and adaptation;

- (h) Support for local governments in the development of sustainable urban solutions, development of smart cities profiles and Sustainable Development Goals-related voluntary local reviews;
- (i) Strengthened capacity of member States in South-Eastern and Eastern Europe, the Caucasus and Central Asia in mainstreaming ageing through the development of national strategic frameworks for mainstreaming ageing, data gap analyses, training in age-sensitive analysis and methods for mainstreaming ageing in sectoral policies.

23.158 The expected responses would contribute to results under all eight subprogrammes, including, for example, improved information for strengthening transboundary water cooperation, which is reflected in result 1 of subprogramme 1, and the related performance measures (see figure 23.XV); strengthened regulatory support in road safety contributing to fewer worldwide road accident fatalities and injuries, which is reflected in result 1 of subprogramme 2, and the related performance measure (see figure 23.XVI); enhanced regulatory framework for sustainable inland transport systems, which is reflected in result 2 of subprogramme 2, and the related performance measure (see figure 23.XVII); increased number of countries collaborating on developing and using machine learning techniques for the production of official statistics, which is reflected in result 2 of subprogramme 3, and the related performance measures (see figure 23.XVIII); improved capacity of member States in the development of infrastructure projects in support of the Sustainable Development Goals and the circular economy, which is reflected in result 2 of subprogramme 4, and the related performance measure (see figure 23.XIX); enhanced resilience of energy systems in the ECE region, which is reflected in result 3 in subprogramme 5, and the related performance measure (see figure 23.XX); increased facilitation of agricultural trade through the adoption of agricultural quality and electronic business standards in Economic Commission for Europe member States, which is reflected in result 2 of subprogramme 6, and the related performance measure (see figure 23.XXI); increased access to forest product information to support evidence-led policymaking for the sustainable production and consumption of forest products, which is reflected in result 1 of subprogramme 7, and the related performance measure (see figure 23.XXII); and acceleration of the city-level implementation of the Sustainable Development Goals, which is reflected in result 2 of subprogramme 8, and the related performance measure (see table 23.32), of the proposed programme budget for 2024 ([A/78/6 \(Sect. 20\)](#)).

Figure 23.XV

Performance measure: number of countries for which data on transboundary river and lake component of indicator 6.5.2 are submitted to the Statistical Commission (cumulative)

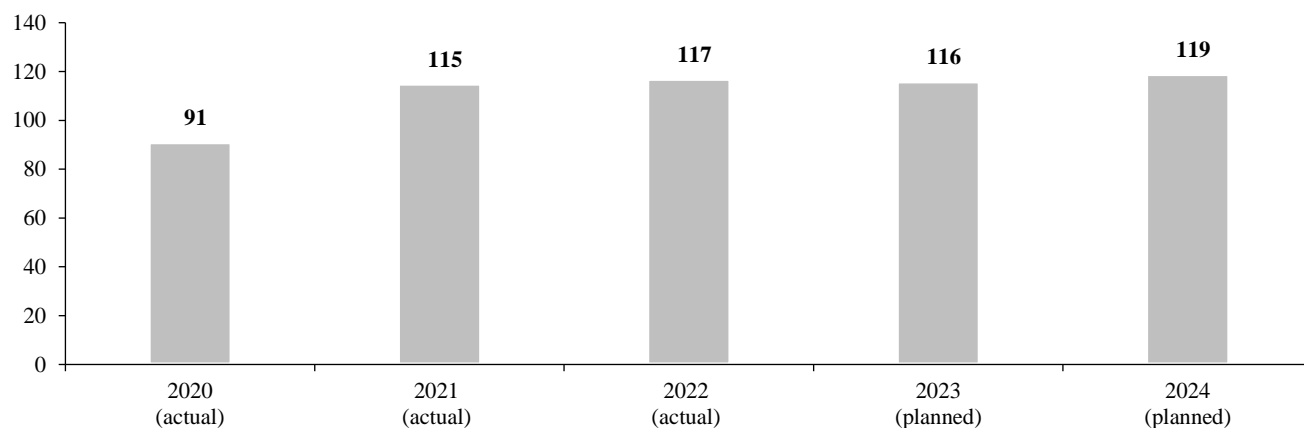


Figure 23.XVI

Performance measure: number of contracting parties to core United Nations road safety conventions (cumulative)

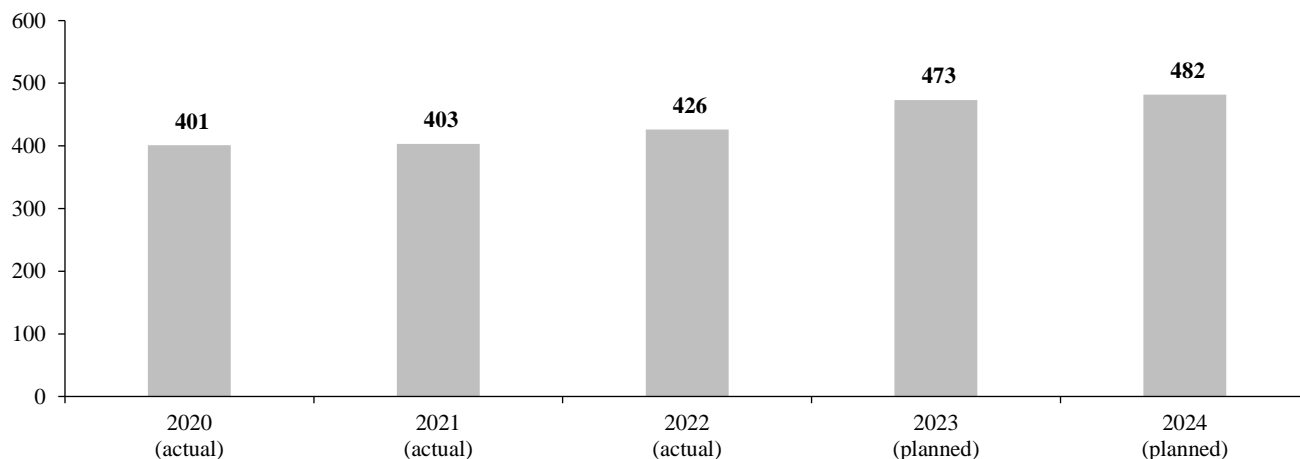


Figure 23.XVII

Performance measure: number of contracting parties to United Nations legal instruments on transport administered by ECE (cumulative)

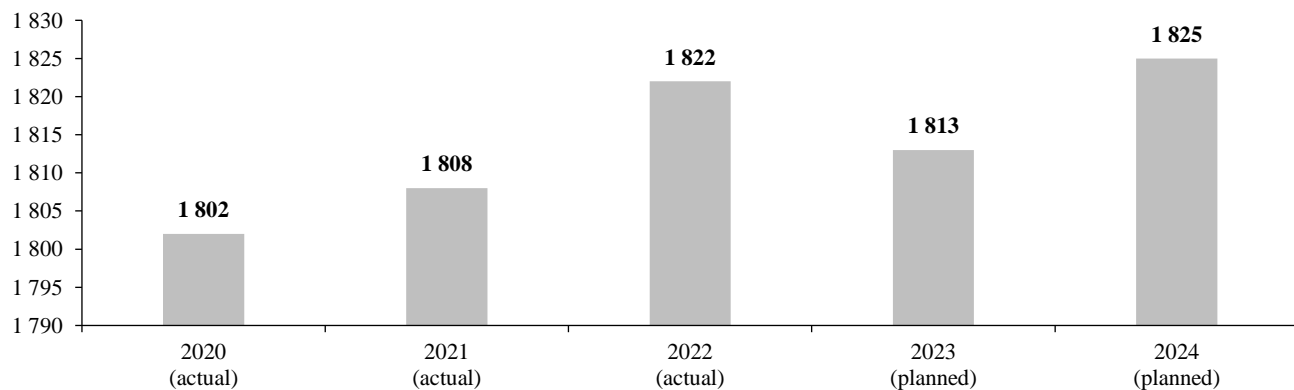


Figure 23.XVIII
Performance measure: number of member States actively collaborating in developing and using machine learning techniques for the production of official statistics (cumulative)

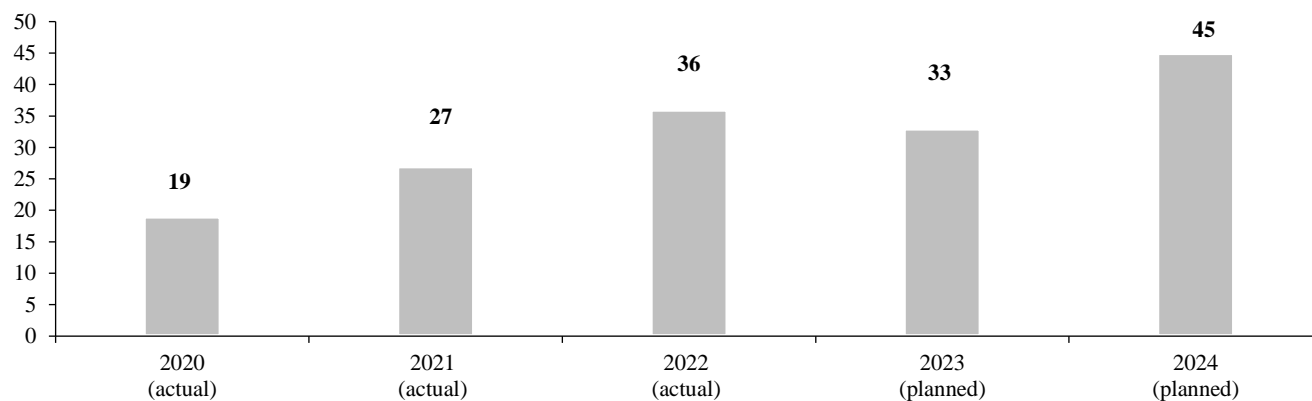


Figure 23.XIX
Performance measure: number of policymakers from member States that have used the ECE standards and guidelines on public-private partnership for the Sustainable Development Goals to identify and prepare infrastructure projects aligned with the Goals and the circular economy and the sustainable use of natural resources (cumulative)

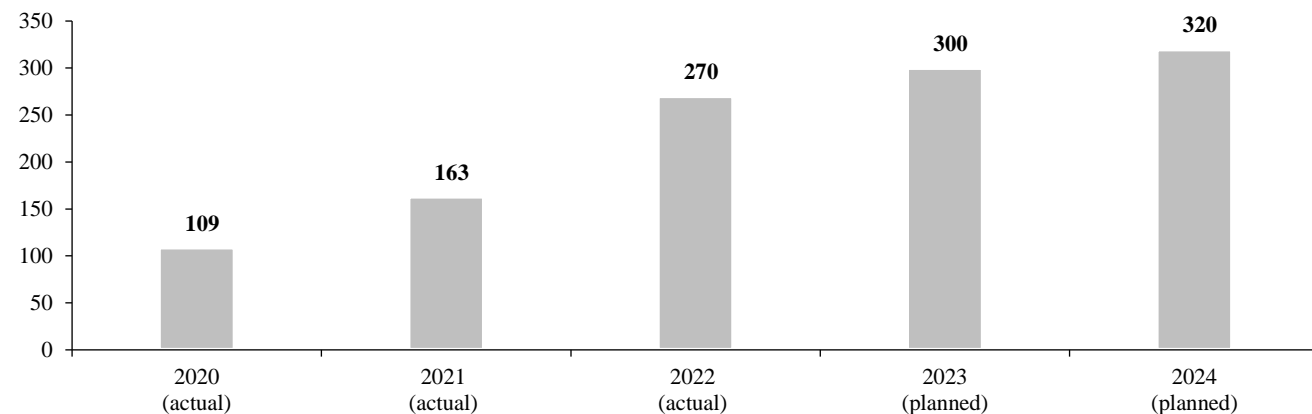


Figure 23.XX
Performance measure: number of member States using ECE mechanisms to enhance the resilience of energy systems in the ECE region (cumulative)

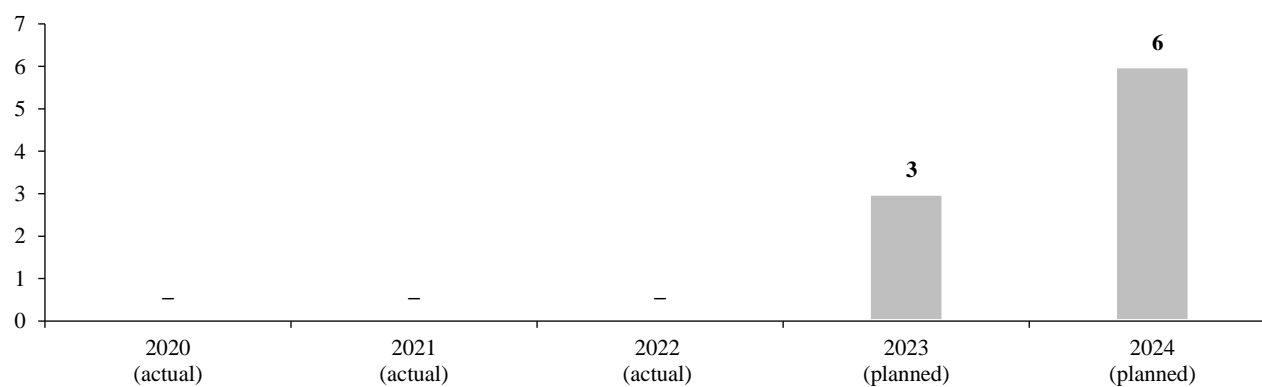


Figure 23.XXI

Performance measure: number of ECE member States fully or partially implementing the Commission’s standard for “electronic application and issuance of electronic sanitary and phytosanitary certificates” (cumulative)

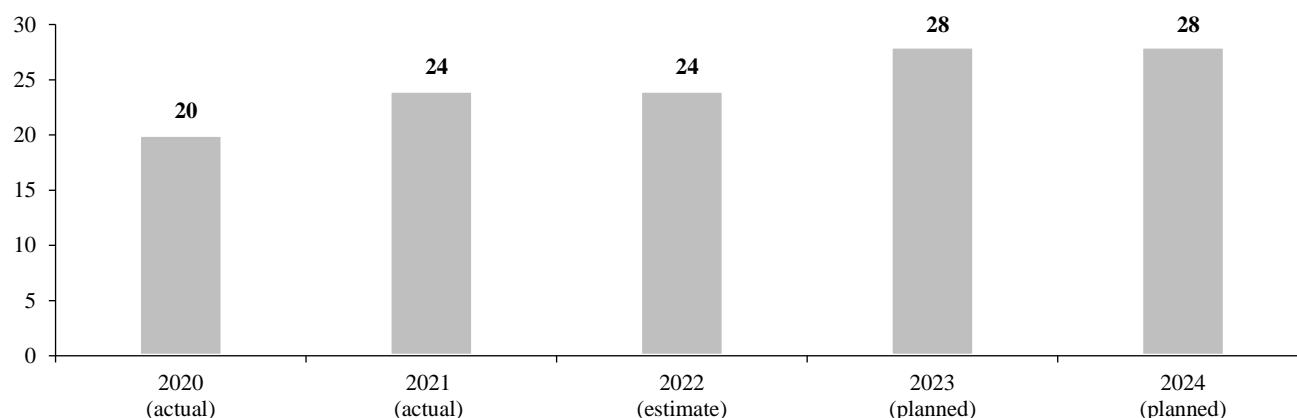


Figure 23.XXII

Performance measure: number of wood-based commodities assessments available to member States with specific information regarding their production, trade and consumption (cumulative)

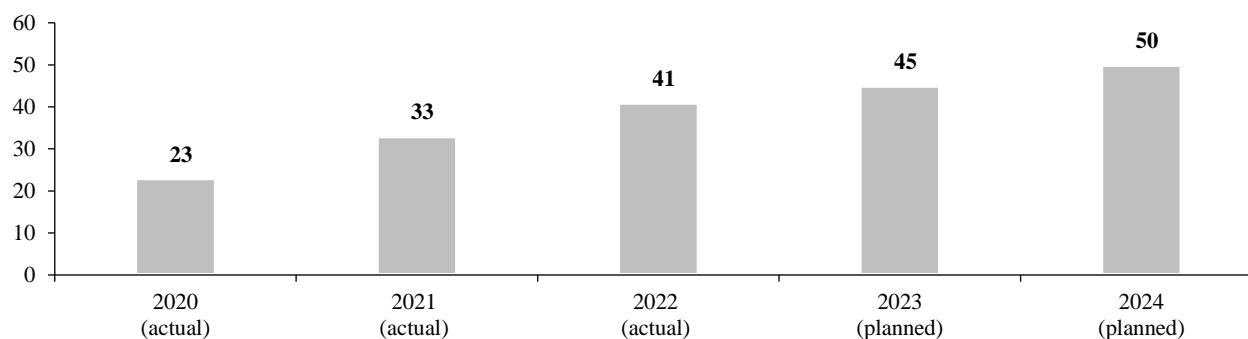


Table 23.32

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
One smart sustainable cities profile (for Nur-Sultan, Kazakhstan) using evidence-based approaches developed	Two smart sustainable cities profiles (for Hrodna, Belarus, and Bishkek, Kyrgyzstan) using evidence-based approaches developed	Two smart sustainable cities profile (for Tbilisi, Georgia and Podgorica, Montenegro) and one smart sustainable country/city profile (for San Marino and its cities) developed using evidence-based approaches	Four additional smart sustainable cities profiles and voluntary local reviews using evidence-based approaches developed	Four additional country/city profiles and smart sustainable city profiles and voluntary local reviews using evidence-based approaches developed Two cities implementing the recommendations contained in the profiles and voluntary local reviews

B. Deliverables

23.159 Table 23.33 lists all expected deliverables, by category and subcategory, for the period 2022–2024.

Table 23.33

Economic Commission for Europe: expected deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	75	70	75	75

C. Proposed non-post resource requirements for 2024

Table 23.34

Financial resources by object of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Total	Percentage	
Other staff costs	1 368.2	1 690.3	–	–	1 690.3
Consultants	580.0	332.7	70.3	21.1	403.0
Experts	0.8	–	–	–	–
Travel of staff	157.3	197.0	–	–	197.0
Contractual services	76.1	–	–	–	–
General operating expenses	4.2	–	–	–	–
Grants and contributions	147.6	322.1	–	–	322.1
Total	2 334.2	2 542.1	70.3	2.8	2 612.4

23.160 The proposed regular budget resources for 2024 amount to \$2,612,400 and reflect an increase of \$70,300, or 2.8 per cent, compared with the appropriation for 2023. The proposed increase under consultants (\$70,300) is to provide additional demand-driven advisory services field projects on the basis of requests from the Member States, implemented through national and regional consultants to accelerate achievement of 2030 Agenda for Sustainable Development.

10. Economic and social development in Latin America and the Caribbean

A. Programmatic activities delivered through the regular programme of technical cooperation

23.161 The activities under economic and social development in Latin American and the Caribbean are implemented by ECLAC. The programmatic activities are implemented under the following subprogrammes of ECLAC: subprogramme 1: International trade, integration and infrastructure; subprogramme 2: Production and innovation; subprogramme 3: Macroeconomic policies and growth; subprogramme 4: Social development and equality; subprogramme 6: Population and development; subprogramme 7: Sustainable development and human settlements; subprogramme 8: Natural resources; subprogramme 10: Statistics; subprogramme 11: Subregional activities in Central

America, Cuba, the Dominican Republic, Haiti and Mexico; and subprogramme 12: Subregional activities in the Caribbean.

- 23.162 In implementing those activities, the regular programme of technical cooperation contributes to the objectives and expected results of the above subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2024 (A/78/6 (Sect. 21)).

Expected additional requests for support from member States for 2024

- 23.163 In response to an anticipated increase in the volume of requests for assistance from member States, ECLAC plans to provide additional technical cooperation, advisory services and capacity-building support to the countries of the Latin American and the Caribbean Region in the area of improved coordination of trade, logistics and regional integration policies, to support the following: the digital transformation of small and medium-sized enterprises and their participation in cross-border e-commerce and fiscal policies; the strengthening of social security systems and social protection policies to address inequalities affecting the most vulnerable; the delayed round of 2020 census and populations estimations; issues related to the care economy and non-remunerated work; gender equality and women's autonomy; sustainable management of water; energy transition; the increase in value addition in the mining sector; and statistical and data production and use.

Outreach and dissemination of guidelines to Member States on the opportunities for assistance through the regular programme of technical cooperation

- 23.164 In line with the demand-driven nature of the regular programme of technical cooperation, ECLAC raises awareness of the opportunities for Latin American and Caribbean countries to gain access to technical support from the regular programme resources through outreach and ECLAC notifications and announcements on various training offerings, in addition to face-to-face meetings with government officials, including permanent representatives, of the countries of the region, in the context of intergovernmental meetings, conferences, seminars, workshops and various capacity-building events organized by the entity. Those informal settings are better suited to make an initial assessment of a country's needs and to try to match them with in-house expertise.

Response provided to member States' requests for support in 2022

Strengthened regulations for decent work for digital platform workers (programme performance section of subprogramme 3 (A/78/6 (Sect. 21)))

- 23.165 Subprogramme 3: Macroeconomic policies and growth, contributes to fostering suitable and inclusive growth in Latin America and the Caribbean by strengthening the capacity of policymakers and other stakeholders in the region to analyse current and emerging macroeconomic and development finance issues, and to evaluate, design and implement development-centred macroeconomic and development for financing policies that incorporate a gender perspective and are based on comparative analysis. Moreover, labour markets play a crucial role in channelling the benefits of strengthened macroeconomic fundamentals to society. In the region, this mechanism of transmission is hampered by high levels of informality and inequality, as well as insufficient provision of labour market intermediation services. These challenges are being aggravated by rapid changes in the world of work, with the accelerating creation of new occupations, such as those tied to digital platforms, that are less amenable to social security systems. The COVID-19 pandemic highlighted the rapid growth in the region of new business models based on online platforms, which have given rise to new occupations that generally do not meet the criteria of decent work, entail employment relationships that are neither wage employment nor own-account work, and in most cases are not covered by labour legislation.
- 23.166 In this regard, ECLAC continued to receive requests to support countries of the region to strengthen data collection methods to better characterize these workers, promote dialogue on options for labour regulation and generate evidence-based policy recommendations to promote decent work conditions

for platform workers. In 2022, advisory services were delivered to Chile and Colombia on the issue of labour regulations applicable to digital platform workers.

- 23.167 The above-mentioned work contributed to strengthened regulations for decent work for digital platform workers, a result in the programme performance section of subprogramme 3, and the related performance measure, in the proposed programme budget for 2024 ([A/78/6 \(Sect. 21\)](#)) (see table 23.35).

Table 23.35
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Costa Rica, Dominican Republic and Ecuador and received technical support to strengthen capacities and improve methods for collecting data on digital platform workers	Improved data collection to better capture information on digital platform workers, including through the use of methods relating to big data	Policymakers gained access to evidence-based policy recommendations for labour regulations, through studies on the cases of Chile and Colombia
Policymakers discussed options for labour regulations at seminars held in Costa Rica and Mexico	Policymakers shared experiences, during a seminar held in Chile and at a regional event held in the context of South-South dialogue	Chile became the first country of the region to introduce a regulatory framework for digital platform workers (Act 21.431, regulating the hiring of workers by digital platform service companies)
Policymakers discussed detailed studies on existing labour regulations in Argentina and Mexico		

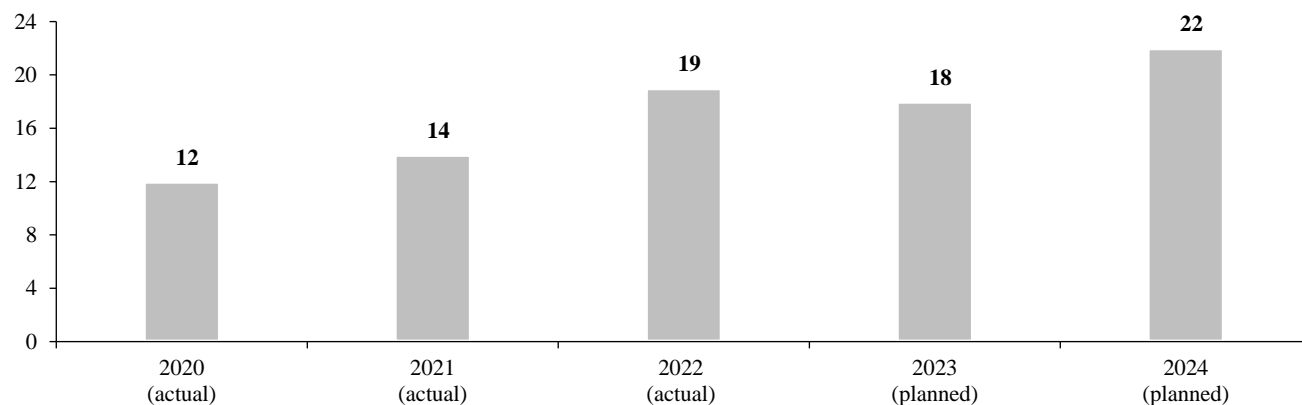
Expected responses to anticipated requests for support in 2024

Member States promote the participation of small and medium-sized enterprises in cross-border e-commerce
(result 3 of subprogramme 1 ([A/78/6 \(Sect. 21\)](#)))

- 23.168 In 2024, subprogramme 1: International trade, integration and infrastructure will continue to support national officials and government authorities from countries of Latin America and the Caribbean to advance sustainable development and strengthen the role of the region in international trade and the global economy by deepening regional integration and enhancing logistics and infrastructure. The subprogramme has been providing technical assistance to export promotion agencies, trade ministries and chambers of commerce to identify the strengths and weaknesses of present support programmes for small and medium-sized enterprises and other critical pillars for their digital transformation and participation in cross-border e-commerce. The subprogramme is planning to work more closely with the with statistical institutes, export promotion agencies, trade ministries, customs and other important actors of the e-commerce ecosystem to better identify bottlenecks that hold back the participation of small and medium-sized enterprises in e-commerce abroad and define more impactful solutions.
- 23.169 In response to the anticipated requests in 2024, the subprogramme would: (a) tailor its capacity-building activities and advisory services to better respond to the needs of the countries of the region, providing updated information, analysis and policy recommendations; and (b) provide technical assistance and support knowledge dissemination and the sharing of best practices through expert meetings, seminars and workshops.
- 23.170 The expected response in 2024 would contribute to Member States promoting the participation of small and medium-sized enterprises in cross-border e-commerce, which is reflected in result 3 of subprogramme 1, and the related performance measure, in the proposed programme budget for 2024 ([A/78/6 \(Sect. 21\)](#)) (see figure 23.XXIII).

Figure 23.XXIII

Performance measure: number of Latin American and Caribbean country institutions requesting technical support in implementing more coordinated trade and logistics strategies within a regional perspective (cumulative)



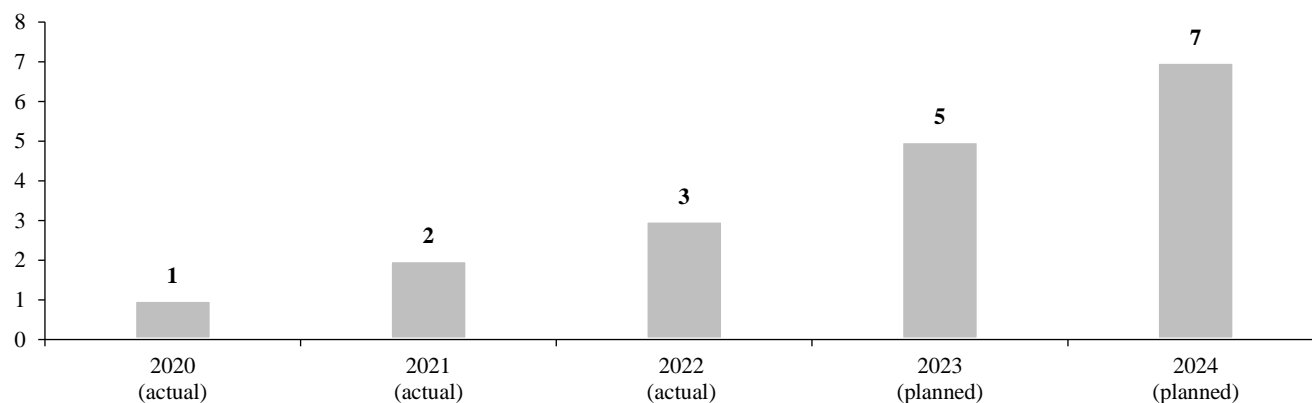
Digitalization in agriculture

(result 3 of subprogramme 6 (A/78/6 (Sect. 21)))

- 23.171 In 2024, subprogramme 8: Natural resources will continue to support countries of the Latin American and Caribbean region to improve the governance and enhance the sustainable use and exploitation of natural resources, focusing on water resources management; affordable, inclusive and clean energy; extractive resources efficiency; food security; sustainable agriculture; and biodiversity. The subprogramme has been working with various Governments of the region in recent years with the aim of promoting the development of digital agriculture through the study of current technological gaps and the proposal of measures to overcome them. In addition, the subprogramme has been helping several countries to deliver capacity-building activities to train young rural entrepreneurs in this area, so that they can provide digital solutions to the specific demands of the agricultural sector in their respective countries. The subprogramme is planning to support member States in developing and implementing low-cost solutions and to promote the coordination of public actors to allow the generation of synergies and to co-implement activities contributing to the development of digital agriculture in the region.
- 23.172 In response to the anticipated requests in 2024 the subprogramme will: (a) promote the coordination of public actors in the agricultural digitalization process and its integration with the approach of sustainability and resilience of agrifood systems; and (b) provide capacity-building activities and technical assistance through training and expert meetings, seminars and workshops.
- 23.173 The expected response in 2024 would contribute to digitalization in agriculture, which is reflected in result 3 of subprogramme 6, and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 21)) (see figure 23.XXIV).

Figure 23.XXIV

Performance measure: Number of initiatives implemented by countries in the region to support digital agriculture based on low-cost solutions and the coordination of public and private actors (cumulative)



Gender-sensitive policies on paid and unpaid work in the Caribbean better informed through time-use surveys

(result 3 of subprogramme 12 (A/77/6 (Sect. 21)))

- 23.174 In 2024, subprogramme 12: Subregional activities in the Caribbean will continue to support countries of the Caribbean in strengthening sustainable development processes in the subregion in the economic, social and environmental dimensions, and in enhancing subregional cooperation with Latin America. The subprogramme has been working with various Governments of the subregion to assess the gendered impact of the COVID-19 pandemic on paid and unpaid work. The subprogramme is planning to support member States in ascertaining where progress in women’s participation in the labour market has been reversed or impeded by the pandemic and provide technical assistance to advise national institutions on how to incorporate time-use modules in population and housing census and labour force surveys.
- 23.175 In response to the anticipated requests in 2024, the subprogramme will: (a) provide capacity-building activities and technical assistance through training and expert meetings, seminars and workshops; and (b) advisory services and technical assistance to expand capacity for data collection and analysis and the production of sex-disaggregated data.
- 23.176 The expected response in 2024 would contribute to gender-sensitive policies on paid and unpaid work in the Caribbean being better informed through time-use surveys, which is reflected in result 3 of subprogramme 12, and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 21)) (see table 23.36).

Table 23.36

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Dominica, Jamaica and Trinidad and Tobago incorporated time-use modules in their labour force surveys and/or population and housing censuses	At least 1 additional Caribbean country commits itself to incorporating time-use modules in its population and housing census or labour force survey	At least 1 additional Caribbean country carries out a time-use survey as part of its population and housing census or labour force survey

B. Deliverables

23.177 Table 23.37 lists all expected deliverables, by category and subcategory, for the period 2022–2024.

Table 23.37

Economic Commission for Latin America and the Caribbean: expected deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	65	60	60	65

C. Proposed non-post resource requirements for 2024

Table 23.38

Financial resources by object of expenditure

(Thousands of United States dollars)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>		<i>2024 estimate (before recosting)</i>
			<i>Total</i>	<i>Percentage</i>	
Other staff costs	2 411.5	2 912.3	–	–	2 912.3
Consultants	1 175.6	658.2	138.9	21.1	797.1
Experts	0.3	–	–	–	–
Travel of staff	320.2	369.7	–	–	369.7
General operating expenses	0.2	–	–	–	–
Grants and contributions	158.7	1 078.8	–	–	1 078.8
Total	4 066.5	5 019.0	138.9	2.8	5 157.9

23.178 The proposed regular budget resources for 2024 amount to \$5,157,900 and reflect a resource increase of \$138,900, or 2.8 per cent, compared with the appropriation for 2023. The proposed increase under consultants (\$138,900) is to provide to support the provision of specialized technical assistance to the countries of the region.

11. Economic and social development in Western Asia**A. Programmatic activities delivered through the regular programme of technical cooperation**

23.179 The activities under economic and social development in Western Asia are implemented by ESCWA, which is mandated to promote inclusive and sustainable socioeconomic development in the Arab region. The programmatic activities are implemented under the following subprogrammes of ESCWA: subprogramme 1, Climate change and natural resource sustainability; subprogramme 2, Gender justice, population and inclusive development; subprogramme 3, Shared economic prosperity; subprogramme 4, Statistics, the information society and technology; subprogramme 5, 2030 Agenda and Sustainable Development Goal coordination; and subprogramme 6, Governance and conflict prevention.

- 23.180 In implementing these activities, the regular programme of technical cooperation contributes to the objectives and expected results of the above subprogrammes and complements their respective strategies and deliverables, which can be found in the relevant paragraphs of the proposed programme budget for 2024 (A/78/6 (Sect. 22)).

Expected additional requests for support from member States for 2023

- 23.181 In response to an anticipated increase in the volume of requests for assistance from member States in 2024, ESCWA would provide additional capacity-building activities and advisory services, with a focus on the newest member States that are also least developed countries, namely, Djibouti and Somalia. Additional requests are also anticipated from other the least developed country members, such as Mauritania, the Sudan and Yemen, and countries in conflict or under occupation, namely, Libya, the State of Palestine and the Syrian Arab Republic. Lastly, ESCWA is providing a higher number of training days every year, as requests and needs for in-person capacity development are increasing.

Outreach and dissemination of guidelines to Member States on the opportunities for assistance through the regular programme of technical cooperation

- 23.182 Outreach for the regular programme of technical cooperation is undertaken through several formal and informal channels. In December 2022, ESCWA organized a meeting of its technical cooperation network, comprising national technical cooperation focal points in member States to discuss their priorities and needs, highlight modes of delivery of the regular programme and means of requesting assistance, and present an overview of main technical cooperation interventions in member States in 2022. In May 2022, ESCWA responded to the request of the Government of Oman for an outreach workshop on the regular programme, presenting the programme, ways to benefit from it and main services and tools delivered under it. More than 60 participants from national entities concerned with economic and social development benefitted from the workshop; bilateral discussions were held the next day with several ministries; as a result, ESCWA received and is responding to more than 15 requests from Oman. Throughout the year, ESCWA also placed a discussion on the regular programme on the agendas of all formal policy dialogues held with member States in the context of intergovernmental committees, namely the committees on technology for development; statistics; and transport and logistics. ESCWA presented sectoral reports to those committees on its technical cooperation activities in their respective fields.
- 23.183 In 2022, the Executive Secretary of ESCWA led at least six outreach visits to different member States in order to advance regular programme of technical cooperation assistance provided to them. Less formal outreach channels were also activated throughout the year: staff from the different subprogrammes organized briefings or participated in meetings to showcase ESCWA technical cooperation services, contributing to some 50 outreach activities, including conferences, meetings and seminars on technical cooperation services that ESCWA renders in fields such as road safety, conflict and development, and climate change.

Review of high-level positions at headquarters duty stations (ESCWA)

- 23.184 The main function of interregional advisers based at headquarters duty stations is to provide technical expertise, facilitate the transfer of knowledge from global deliberations and latest analytical work to Governments and contribute to the formulation, assessment and/or evaluation of national policies, strategies, programmes and projects of member States at their request. The roles and functions are reflected in the job descriptions and terms of reference and are classified at the appropriate level. Any new appointments and extensions of appointments of interregional advisers are considered annually on the basis of their respective supervisors' evaluations and recommendations and sent to the Head of the Department for approval prior to the submission of the budget.

Response provided to member States' requests for support in 2022**Increased effectiveness and efficiency of social protection systems in the Arab region**
(result 2 of subprogramme 2 (A/78/6 (Sect. 22)))

- 23.185 The COVID-19 pandemic has revealed weaknesses in the readiness of the social protection systems of Arab countries for absorbing and responding to shocks of such magnitude. Since its onset, the pandemic has pushed more and more individuals from vulnerable groups, including women, workers in the informal labour market and persons with disabilities, into poverty and unemployment. Accordingly, throughout 2022, ESCWA received and responded to 14 requests for advisory services and capacity development in the area of social protection strengthening, from Arab least developed countries such as Mauritania and Somalia, and middle-income countries such as Egypt, Jordan and Tunisia. The requests concerned different aspects of social protection, such as covering informal workers in health insurance programmes; advancing equality in health and education through conditional cash transfers; analysing data from social registries, using technology to unify and digitize such registries and creating dashboards for social protection programmes; and supporting the formulation of action plans for the graduation of beneficiaries in aid programmes.
- 23.186 In 2022, ESCWA responded to those requests through the combined efforts of its subprogrammes 2 (Gender justice, population and inclusive development) and 4 (Statistics, the information society and technology). It organized advisory missions to support national aid funds and social protection entities in unifying their social registries and digitizing corresponding data (e.g., to Jordan in September and November 2022; and to the Sudan in June 2022). The subprogrammes provided policy advice on better targeting vulnerable groups by increasing the effectiveness of social assistance, by way of advisory reports and official briefings to the five above-mentioned countries throughout the year. They also organized workshops for knowledge exchange on graduation options and on extending social protection to persons in non-standard forms of work (including entry-level workshop and training-of-trainers for Jordan on quantitative analysis in support of social protection policymaking, held in Amman in March 2022; and training for directors of social protection programmes, held in Nouakchott in September 2022). Moreover, in March 2022, ESCWA organized a study tour for social protection officials from Kuwait to the National Aid Fund in Jordan (funded through the United Nations Development Account) to support collaboration and peer exchange on social protection issues among the two countries.
- 23.187 To complement assistance under the regular programme of technical cooperation, ESCWA has leveraged its United Nations Development Account project entitled “Social Expenditure Monitor: An integrated framework for supporting macro-fiscal policies and the Sustainable Development Goals in the Arab region”, implemented under subprogramme 3, to roll out national social expenditure monitors in Jordan and Tunisia, two of the countries that requested technical assistance under the regular programme to improve their social protection systems. These national monitors, launched in September 2022, provided a tool for Governments to monitor their social expenditure by beneficiary group, and analyse and improve its effectiveness and efficiency. ESCWA is currently rolling out the social expenditure monitor in Egypt, a third country it has assisted through the regular programme on social protection issues. In addition, ESCWA has leveraged a second United Nations Development Account project, on including persons with disabilities in the Arab labour market, to provide four train-the-trainer sessions throughout 2022 and produce training material on facilitating access of persons with disabilities to employment opportunities and supporting their graduation from aid programmes.
- 23.188 The above-mentioned work contributed to increased effectiveness and efficiency of social protection systems in the Arab region, which is reflected in result 2 of subprogramme 2, and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 22)) (see table 23.39).

Table 23.39
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
During COVID-19, at least eight member States (Egypt, Jordan, Mauritania, Morocco, Oman, State of Palestine, the Sudan, Tunisia) rapidly channelled additional assistance to households covered by social insurance and social assistance and set up temporary emergency programmes directed at informal workers who were covered neither by social assistance nor social insurance	179 people (66 men and 113 women) from 17 member States trained on tools to increase inclusiveness of social protection systems 1 member State (Jordan) analysed the inclusiveness of its social protection systems	Civil servants and social assistance professionals from 3 member States (Egypt, Jordan and Mauritania) trained on the social protection programme rapid assessment framework tool to increase inclusiveness of social protection systems 2 member States (Egypt and Jordan) identified enhancements required to improve the efficiency and effectiveness of their social protection systems, in particular those related to effective coverage of currently excluded groups	2 additional member States identify enhancements required to improve the efficiency and effectiveness of their social protection systems	2 member States adopt measures to enhance the efficiency and effectiveness of their social protection systems

Expected responses to anticipated requests for support in 2024

Sustainable transition to new and renewable sources of energy underpinned by a transformed extractive industries sector

(result 3 of subprogramme 1 (A/78/6 (Sect. 22)))

- 23.189 Several ESCWA member States are highly dependent on fossil fuels for revenue and employment but have the opportunity to achieve a green transition by building on their natural resources and their potential in oil, gas and renewables. In the period 2021-2022, in response to a request from Kuwait, ESCWA has developed a strategic framework and road map for enabling a just transition of the energy sector. It is expected that requests of this nature will increase in the period 2023-2024 thanks to the advocacy efforts of ESCWA for member States to adopt and implement the circular economy framework. As a result, at its special seventh session, held in Amman in December 2022, ESCWA was mandated to establish a centre for supporting reducing greenhouse gas emissions in the Arab region, whose functions would include advancing climate neutrality and operationalizing the circular economy approach. On 16 February 2023, ESCWA held a briefing session with the Ministry of Energy and Water Resources of Somalia to present its assessment of the state of the energy sector in the country and the technical cooperation services it could provide for developing a detailed long-term energy strategy beyond 2024, and it is expecting a formal request from the country in that

regard. Such demands are expected to increase, and capacity-development and advisory services would also need to increase in the context of the centre to be established from extrabudgetary sources. This will allow increasing complementarity between the regular programme of technical cooperation and other sources of funding, in order to undertake the costly assessments needed, produce the required data and generate the evidence for the formulation of just energy transition plans in ESCWA member States.

- 23.190 The expected response in 2024 would contribute to sustainable transition to new and renewable sources of energy underpinned by a transformed extractive industries sector, which is reflected in result 3 of subprogramme 1, and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 22)) (see table 23.40).

Table 23.40
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Regional group of experts on extractive industries established	Member States have access to information on extractive industries in the Arab region Strategic framework and road map for enabling just, inclusive, equitable and secure transition of the energy sector, based on the circular economy framework, is developed for one member State (Kuwait)	Member States have access to a suite of knowledge products and evidence on key pillars of the extractive industries sector and pathways to transition to sustainable energy systems Member States utilize the group of experts to exchange expertise and good practices, and coordinate national actions at the regional level	Member States formulate national policy frameworks in support of transforming extractive energy sector towards a transition to affordable, reliable, sustainable and modern, energy systems

Contextualized economic modelling informs development of economic, social and trade policies (result 3 of subprogramme 3 (A/78/6 (Sect. 22)))

- 23.191 Since 2021, ESCWA has been making efforts to push for evidence-based policymaking in another area of work. It has developed a user-friendly interface for economic computable general equilibrium modelling, which allows policymakers to simulate the effects of a given policy on a range of economic and social indicators of their choice. It has tailored it to the needs of Egypt, Iraq, Jordan, the State of Palestine and Yemen on the basis of their requests in the context of the regular programme of technical cooperation and under subprogrammes 3 and 4 (the latter being involved in the production of input and output tables and social accounting matrices needed for the model). Currently, ESCWA is responding to requests for the development of such an interface for Mauritania, Morocco, Oman and the United Arab Emirates, and has very recently received a request from Saudi Arabia for such a model. It is expected that more and more member States will be interested in developing such a user-friendly economic model, which has been widely welcomed and used by those States that have already benefited from it. In parallel, ESCWA is developing another modelling interface for trade policy simulations, linking tariffs and other trade costs to a range of indicators, including foreign direct investment flows, greenhouse gas emissions, and movements and stocks of

migrants and remittances. ESCWA has received requests from Oman and the United Arab Emirates to benefit from its trade model and tailor it to their needs, and it is expected that more countries will make such requests through 2024. To respond to those needs, ESCWA will provide advisory services and training for national statistical offices to provide the required national data, and for ministries of economy, finance and central banks to tailor the model to their specific needs.

- 23.192 These efforts would contribute to contextualized economic modelling informs development of economic, social and trade policies, which is reflected in result 3 of subprogramme 3, and the related performance measure, in the proposed programme budget for 2024 (A/78/6 (Sect. 22)) (see table 23.41).

Table 23.41
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Desktop version of the computable general equilibrium model used by Tunisia	Pilot web-based computable general equilibrium model used by Jordan	2 national computable general equilibrium models used by the State of Palestine and Yemen	4 additional member States use computable general equilibrium models	3 additional member States use computable general equilibrium models

B. Deliverables

- 23.193 Table 23.42 lists all expected deliverables, by category and subcategory, for the period 2022–2024.

Table 23.42
Economic and Social Commission for Western Asia: expected deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	74	136	82	190

C. Proposed non-post resource requirements for 2024

Table 23.43
Financial resources by object of expenditure
(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Total	Percentage	
Other staff costs	3 796.2	3 051.8	132.6	4.3	3 184.4
Consultants	163.2	210.4	–	–	210.4
Experts	0.3	–	–	–	–
Travel of representatives	2.4	–	–	–	–
Travel of staff	240.3	228.1	–	–	228.1
Contractual services	213.5	30.4	–	–	30.4

Section 23 Regular programme of technical cooperation

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Total	Percentage	
General operating expenses	9.4	–	–	–	–
Supplies and materials	2.6	–	–	–	–
Furniture and equipment	2.1	–	–	–	–
Grants and contributions	521.8	1 272.9	–	–	1 272.9
Total	4 951.8	4 793.6	132.6	2.8	4 926.2

23.194 The proposed regular budget resources for 2024 amount to \$4,926,200 and reflect a resource increase of \$132,600, or 2.8 per cent, compared with the appropriation for 2023. The proposed increase under other staff costs (\$132,600) is to provide additional capacity-building workshops and advisory services to the least developed countries and conflict-affected member States.

Annex

Summary of follow-up action taken to implement relevant recommendations of advisory and oversight bodies

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee notes that the resources under the programme are used for positions, including at higher levels, with some for many years and in some cases exceeding five years. Taking also into consideration the short-term and small-scale nature of the programme, as well as the number of requests for assistance from the Member States, the Committee considers that a concentration of higher-level positions at Headquarters and other offices limits the opportunities to widen the level and areas of support. The Committee, therefore, recommends that the General Assembly request the Secretary-General to undertake a review of the levels and functions of all the positions in the implementing entities, and the duration of their incumbency, with a view to ensuring that the resources allocated to the programme are field-oriented and are used accountably and efficiently to support as many Member States as possible (para. V.93).

The Advisory Committee notes the reliance of some entities on international consultants and trusts that more efforts will be made to increase the use of national and regional consultants, taking into account the benefits of such use, including in building national capacities and addressing country-specific issues by the programme (para. V.96).

The Advisory Committee once again considers that the outreach activities of the regular programme of technical cooperation need to be further enhanced and consolidated to support the Member States, in particular the most vulnerable ones. The Committee reiterates its recommendation that the General Assembly request the Secretary-General to develop a consolidated outreach plan, in close coordination with the relevant entities, as well as the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, the Office of the Special Adviser on Africa, the regional commissions and the resident coordinator system, among others, to provide comprehensive information on the guidelines of the programme, including the programme's activities and performance, the lessons learned and best practices, the resources available and the criteria of the selection process, to facilitate the formulation of demands by the Member States (para. V.100).

Information relating to the reviews of the high-level positions has been included in the supplementary information for the proposed programme budget for 2024 ([A/78/6 \(Sect. 23\)](#)).

The implementing entities make continuous effort to increase the use of national consultants. Nevertheless, when there is limited technical capacity in a country, international consultants bring the required expertise and are often familiar with national contexts.

In response to Advisory Committee's recommendations in its report [A/77/7](#), the Secretariat has requested The Office of Internal Oversight Services (OIOS) to undertake a comprehensive evaluation of the regular programme of technical cooperation (see para. 23.23). The Secretariat is awaiting the outcome and findings of the ongoing OIOS evaluation of section 23, which may need to be considered in the development of comprehensive guidelines and a coordinated outreach plan. The OIOS is expected to present its findings in a report to be considered by the Committee for Programme and Coordination in June 2024.

The Advisory Committee recalls its recommendation on the need for an assessment of the two mechanisms to maximize complementarity and the impact of the projects, in particular at the local level, and ensure the efficient use of resources, in cooperation with the resident coordinator system (para. V.103).

The United Nations Development Account and the regular programme of technical cooperation share the objective of providing coherent and focused capacity-development support to member States and to advance the implementation of 2030 Agenda for Sustainable Development. Their programming and implementation approaches are, however, distinctly different. The Development Account funds medium-term interventions executed over a period of up to four years in response to requests from countries for specific development assistance. The regular programme, on the other hand, funds specific short-term and small-scale interventions in response to requests from countries for urgent, and not easily predictable, national development assistance.

There is an integrated approach at the management level in all implementing entities to consider coherence. Implementing entities use Development Account funding and regular programme funding complementarily to maximize impact in several different ways. Through the identification of synergies and areas of cooperation, coordination between the two programmes is ensured.

First, many Development Account projects are formulated on the basis of earlier interventions of the regular programme. Thus, long-term impact and sustainability of initial intervention through the regular programme is ensured by longer-term project activities. Initiatives of the regular programme can lead to the formulation of Development Account projects when the regular programme is used as seed funding for the development of Development Account projects. In other instances, requests for the regular programme from member States are scaled up and transformed into Development Account projects.

Second, the regular programme is sometimes used to implement project activities in additional countries after the closure of a Development Account project. At other times, Development Account projects give rise to additional country requests during the implementation of the project, which are responded to by using regular programme funding.

Third, where United Nations Development Account projects' activities are successful and could be expanded but funds are a constraint, implementing entities have successfully utilized funds of the regular programme and vice versa. This has allowed to deepen the interventions through the provision of further capacity-development support.

The Advisory Committee is of the view that a clear governance, coordination and evaluation mechanism should be established at the global, regional and local levels, and considers that the Department of Economic and Social Affairs and the Development Coordination Office should have a leading role in focusing on coordination and evaluation at the global level. The Committee, therefore, recommends that the General Assembly request the Secretary-General to develop, and present in the context of the review report, a mechanism incorporating guidelines on governance, coordination and evaluation for all the activities of the programme at the Headquarters level (Department of Economic and Social Affairs and Development Coordination Office), regional level (regional commissions) and local level (resident coordinators and relevant entities, both resident and non-resident). The Committee considers that the mechanism should make more efforts to facilitate the submission of requests by Member States and consolidate relevant lessons learned and best practices in the progress report (para. V.106).

The Advisory Committee recommends that the General Assembly request the Secretary-General to include in the next progress report detailed performance information related to the implementation of the projects, as well as on the development of a common standard of reporting on the programme activities (para. V.109).

The Advisory Committee notes that the implementing entities have different evaluation systems and that the most recent reviews by the Board of Auditors and OIOS were conducted in 2004 and 2018, respectively. The Committee reemphasizes that, regardless of the size of the projects, internal and external reviews should be conducted regularly to ensure the efficient implementation and the development impact of the programme. The Committee therefore recommends that the General Assembly request the Secretary-General to develop a common evaluation framework, including comprehensive policy and evaluation guidelines, to ensure the standardization of the monitoring and evaluation mechanisms across all entities and to provide an update in the context of the next progress report (para. V.111).

The Secretariat is awaiting the outcome and findings of the ongoing OIOS evaluation of section 23 (see paragraph 23.23), which may need to be considered in the development of a governance, coordination and evaluation mechanism. OIOS is expected to present its findings in a report to be considered by the Committee for Programme and Coordination in June 2024.

The common standard of reporting for the regular programme of technical cooperation implementing entities was developed by the Department of Economic and Social Affairs and agreed by the implementing entities in March 2023. While the eighth progress report, which is included in the supplementary information of the present report, has been improved by agreeing on common definitions, changing the monitoring templates and systems will take time and will be incorporated in the ninth progress report, to be included in the supplementary information for the proposed programme budget for 2024.

The Secretariat is awaiting the outcome and findings of the ongoing OIOS evaluation on section 23 (see paragraph 23.23), which may need to be considered in the development of a common evaluation framework. OIOS is expected to present its findings in a report to be considered by the Committee for Programme and Coordination in June 2024.

Section 23 Regular programme of technical cooperation

Brief description of the recommendation

Action taken to implement the recommendation

Taking into consideration the recommendations and observations above, the Advisory Committee recommends that the General Assembly request the Secretary-General to conduct a comprehensive independent review, within existing resources, of the regular programme of technical cooperation and present the findings in a separate report during the consideration of the next programme budget (para. V.116).

There is an ongoing OIOS evaluation of section 23 (see paragraph 23.23). OIOS is expected to present its findings in a report to be considered by the Committee for Programme and Coordination in June 2024.



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Part VI

Human rights and humanitarian affairs

Section 24

Human rights

Programme 20

Human rights

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* [A/78/50](#).

** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.



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***In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.

I. Office of the United Nations High Commissioner for Human Rights

Foreword

In 2023, we celebrate the seventy-fifth anniversary of the adoption of the Universal Declaration of Human Rights and the thirtieth anniversary of the adoption of the Vienna Declaration and Programme of Action, which led to the establishment of the post of the United Nations High Commissioner for Human Rights.

In the face of today's global challenges, these anniversaries offer a unique opportunity to take stock of achievements, revitalize the worldwide consensus on the universality and indivisibility of human rights and collectively innovate to bolster the human rights ecosystem and respond to the needs of our time.

The Office of the United Nations High Commissioner for Human Rights is committed to continue implementing its programme, in cooperation with Member States, and renewing its links with partners of the United Nations system and other actors. This will be fulfilled by mainstreaming human rights across the United Nations system, advancing the right to development, increasing knowledge, awareness and understanding of human rights issues, supporting the human rights treaty bodies, providing advisory services and technical cooperation and supporting the Human Rights Council, its subsidiary bodies and mechanisms. My Office will work with Member States towards further strengthening its support to mandates and intergovernmental working bodies, including the strengthening of its evaluation function and of the treaty bodies' predictable review cycle; this strengthening is key to delivering on our mandates.

To this end, my Office has started a review of the resource requirements and funding arrangements to support delivery of our mandates, which has resulted in the budget proposals contained in the present report. We will continue such a review, the outcome of which will be reflected in the proposed programme budget for 2025. I trust that Member States will provide the guidance and adequate resources to advance our essential work.

My Office and I remain fully committed to implementing the mandate entrusted by the General Assembly and leading the efforts to advance the promise of the Universal Declaration of Human Rights of freedom, equality and justice for all.

(Signed) Volker **Türk**
United Nations High Commissioner for Human Rights

A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 24.1 The United Nations human rights programme is responsible for the promotion, protection, enjoyment and full realization, by all people, of all human rights. The mandate derives from the priorities established in the Charter of the United Nations; the Universal Declaration of Human Rights and international human rights treaties; the Vienna Declaration and Programme of Action, including its principles and recommendations subsequently endorsed by the General Assembly in its resolution [48/121](#); General Assembly resolution [48/141](#), by which the Assembly established the post of the United Nations High Commissioner for Human Rights; the outcomes of relevant United Nations conferences and summits, including General Assembly resolution [70/1](#), entitled “Transforming our world: the 2030 Agenda for Sustainable Development”; and other relevant General Assembly and Human Rights Council resolutions and decisions. In addition to international human rights law, the programme will also be guided by international humanitarian law, as applicable.
- 24.2 The programme is guided by the principles of universality, objectivity, impartiality, indivisibility and non-selectivity in removing obstacles to the full realization of all human rights and in preventing the continuation of human rights violations, including with relevant parties. The programme has a role in supporting the implementation by Member States of the 2030 Agenda, making development equitable, sustainable and responsive to the needs of people, including in relation to conflict prevention and resolution.
- 24.3 The programme falls under the leadership of the High Commissioner, who is entrusted with the principal responsibility for the human rights activities of the Organization, under the direction and authority of the Secretary-General and within the framework of the overall competence, authority and decisions of the General Assembly and the Human Rights Council.

Strategy and external factors for 2024

- 24.4 In a global context affected by threats to the enjoyment of human rights by all, the programme will continue to support the human rights mechanisms and to assist States in their efforts to comply with their human rights obligations. Increased support for and collaboration in matters regarding human rights will be provided to requesting Member States through mutually agreed bilateral frameworks. Emphasis will be placed on highlighting the importance of human rights in international and national agendas; sustaining social development and social justice (as defined in General Assembly resolution [62/10](#)) and countering discrimination on all grounds, including race, sex, language or religion; advancing the rights of children and women; raising awareness of human rights; responding to the needs of the vulnerable for protection; and addressing situations of international concern as identified by the Human Rights Council and other relevant United Nations organs.
- 24.5 The programme will continue to engage with Member States and all relevant actors to assist them in their efforts to realize human rights, through the provision of technical assistance, support to mechanisms and, where possible, the establishment of country presences. In particular, the programme will continue to support and advise the United Nations human rights machinery (subprogrammes 2 and 4), integrate all human rights into areas of work of the United Nations system (subprogramme 1 (a)), contribute to the effective realization of the right to development (subprogramme 1 (b)), increase knowledge, awareness and understanding of human rights (subprogramme 1 (c)) and enhance capacities, including through assistance to requesting States (subprogramme 3).

- 24.6 The Sustainable Development Goals outlined in the 2030 Agenda are an opportunity for the programme to engage further, since “leaving no one behind” is at the heart of the programme’s work to combat discrimination and inequality, which are root causes of exclusion. The programme will support countries in the implementation of the Goals through multi-stakeholder partnerships, as fostered through the 2030 Agenda.
- 24.7 Strengthened and consolidated organizational support will be provided to the Human Rights Council and its subsidiary bodies and mechanisms, including the universal periodic review, the special procedures, the Human Rights Council Advisory Committee and the complaint procedure, as well as other relevant United Nations organs. The United Nations treaty bodies will continue to be provided with services, support and advice.
- 24.8 For 2024, the programme’s planned deliverables will support Member States in their efforts to build more resilient societies through the promotion and protection of human rights. Specific examples of such planned deliverables are provided under all subprogrammes.
- 24.9 The Office of the United Nations High Commissioner for Human Rights (OHCHR) will continue to engage with a wide range of stakeholders, including civil society actors, such as non-governmental organizations (NGOs). It will also continue to help victims of human rights violations by managing the humanitarian funds that provide financial assistance for support services, such as rehabilitation and redress for victims of torture and slavery.
- 24.10 With regard to inter-agency coordination and liaison, OHCHR will continue to engage with the United Nations development system both through participation in inter-agency forums and cooperation with United Nations country teams on the ground. It will also continue to cooperate with missions with a human rights component supported by the Department of Political and Peacebuilding Affairs and the Department of Peace Operations of the Secretariat, as well as with the Peacebuilding Support Office. It will also continue its collaboration with all the United Nations agencies and programmes, including in crisis situations, such as humanitarian emergencies, and will continue to provide advice for the coronavirus disease (COVID-19) lessons-learned processes.
- 24.11 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) There is political will on the part of States to work with the programme;
 - (b) Extrabudgetary resources will continue to be provided for the programme.
- 24.12 The programme integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, in subprogramme 1, deliverables include publications that integrate a gender perspective and/or have a specific focus on issues related to gender equality and women’s empowerment. Subprogramme 2 will deliver capacity-building activities on the follow-up to treaty body recommendations, including those related to the Convention on the Elimination of All Forms of Discrimination against Women. Subprogramme 3 will provide substantive advice on issues related to gender equality and women’s empowerment. Finally, under subprogramme 4, a gender perspective is reflected through the servicing of the Working Group on discrimination against women and girls.
- 24.13 In line with the United Nations Disability Inclusion Strategy, OHCHR will integrate disability inclusion in its operational activities, deliverables and results, as appropriate. For example, subprogramme 1 will provide expert advice on the development of standards on strengthening national human rights promotion and protection capacities as they relate to persons with disabilities. Subprogramme 2 will promote the Convention on the Rights of Persons with Disabilities as part of the international human rights system through briefings, capacity-building and legal analysis. Subprogramme 3 will continue to promote the implementation of the Strategy at the field level, and subprogramme 4 will continue to increase the accessibility of the Human Rights Council to persons with disabilities.

Impact of the pandemic and lessons learned

- 24.14 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular for the organization of sessions of the Human Rights Council and its mechanisms and of the treaty bodies. For instance, the continuation of some COVID-19-related restrictions around the world, such as travel restrictions, as well as specific limitations in the host country and at the Palais des Nations at the beginning of 2022, which eased progressively, led the Council to decide to continue with extraordinary modalities of participation during its sessions and meetings. This required continuous support to service remote participation and maintain hybrid meetings. Furthermore, in 2022, the Bureau of the Council decided to continue with extraordinary modalities of participation for all of its sessions, which required additional support to service remote participation by States, NGOs and other participants through pre-recorded videos and videoconference platforms.
- 24.15 OHCHR continues to mainstream lessons learned to ensure programme delivery, with a particular focus on new methods of work and information technology tools and solutions. For instance, virtual meetings largely had a positive impact on inclusiveness. An OHCHR internal review confirmed that virtual meetings, including of treaty bodies and legislative bodies, allowed for more inclusive participation of stakeholders, in addition to being more time-efficient. Meetings that otherwise would have resulted in limited participation owing to travel costs or that would have been impossible to schedule owing to competing priorities or conflicting agendas were made possible. Events reached a larger number and a broader scope of participants, including people living in remote areas and persons with disabilities. However, maintaining opportunities for intricate and complex negotiations proved more challenging in a virtual or hybrid context as informal consultations and interaction were not possible. OHCHR will continue to make use of virtual or hybrid sessions, as appropriate and in accordance with requests and decisions of Member States, within existing capacities.

Legislative mandates

- 24.16 The list below provides all mandates entrusted to the programme.¹

General Assembly resolutions

47/135	Declaration on the Rights of Persons Belonging to National or Ethnic, Religious and Linguistic Minorities	61/166	Promotion of equitable and mutually respectful dialogue on human rights
48/121	World Conference on Human Rights	62/134	Eliminating rape and other forms of sexual violence in all their manifestations, including in conflict and related situations
48/141	High Commissioner for the promotion and protection of all human rights	65/1	Keeping the promise: united to achieve the Millennium Development Goals
55/2	United Nations Millennium Declaration	65/312	Outcome document of the High-level Meeting of the General Assembly on Youth: Dialogue and Mutual Understanding
56/266	Comprehensive implementation of and follow-up to the World Conference against Racism, Racial Discrimination, Xenophobia and Related Intolerance	66/3	United against racism, racial discrimination, xenophobia and related intolerance
57/300; 58/269	Strengthening of the United Nations: an agenda for further change	66/288	The future we want
60/1	2005 World Summit Outcome	67/1	Declaration of the high-level meeting of the General Assembly on the rule of law at the national and international levels
61/159	Composition of the staff of the Office of the United Nations High Commissioner for Human Rights	67/144	Intensification of efforts to eliminate all forms of violence against women

¹ The list of mandates includes resolutions adopted at the fifty-second session of the Human Rights Council. In accordance with current practice, planned activities and associated resource requirements will be presented in the report of the Secretary-General on revised estimates resulting from resolutions and decisions adopted by the Council, as applicable.

Section 24 Human rights

68/134 ; 77/190	Follow-up to the Second World Assembly on Ageing	73/159 ; 75/171 ; 76/151 ; 77/206	Use of mercenaries as a means of violating human rights and impeding the exercise of the right of peoples to self-determination
68/165	Right to the truth		
68/181	Promotion of the Declaration on the Right and Responsibility of Individuals, Groups and Organs of Society to Promote and Protect Universally Recognized Human Rights and Fundamental Freedoms: protecting women human rights defenders	73/168 ; 75/180 ; 76/159 ; 77/213 73/169 ; 75/178 ; 76/165 ; 77/215	Enhancement of international cooperation in the field of human rights Promotion of a democratic and equitable international order
70/1	Transforming our world: the 2030 Agenda for Sustainable Development	74/132 74/143 ; 77/209	Report of the Human Rights Council Torture and other cruel, inhuman or degrading treatment or punishment
70/133 ; 76/142	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly	74/144 74/147 ; 76/169	Implementation of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto: accessibility Terrorism and human rights
70/262	Review of the United Nations peacebuilding architecture	74/148 ; 76/172 74/149 ; 75/179 ; 76/166 ; 77/217	Protection of migrants The right to food
71/167 ; 75/158 ; 77/194	Trafficking in women and girls	75/161 ; 77/193	Intensification of efforts to prevent and eliminate all forms of violence against women and girls: gender stereotypes and negative social norms
71/189	Declaration on the Right to Peace		
72/140 ; 74/123 ; 76/130	Persons with albinism		
72/149 ; 74/127 ; 76/141	Violence against women migrant workers	75/175 ; 77/223 75/176 ; 77/211	Human rights and extreme poverty The right to privacy in the digital age
72/170 ; 74/159 ; 76/162	Human rights and cultural diversity	75/181 ; 76/161 ; 77/214	Human rights and unilateral coercive measures
72/171 ; 76/164	Strengthening United Nations action in the field of human rights through the promotion of international cooperation and the importance of non-selectivity, impartiality and objectivity	75/182 ; 76/163 ; 77/212 75/188 ; 76/156 ; 77/221 75/189 ; 77/218	The right to development Freedom of religion or belief
72/178 ; 74/141 ; 76/153	The human rights to safe drinking water and sanitation		Extrajudicial, summary or arbitrary executions
72/182 ; 74/160 ; 76/167	Protection of and assistance to internally displaced persons	75/237 ; 76/226 ; 77/205	A global call for concrete action for the elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action
72/245 ; 73/155 ; 74/133 ; 76/147	Rights of the child		
73/156 ; 75/168 ; 76/148 ; 77/203	Rights of Indigenous Peoples		
73/157 ; 75/169 ; 76/149 ; 77/204	Combating glorification of Nazism, neo-Nazism and other practices that contribute to fuelling contemporary forms of racism, racial discrimination, xenophobia and related intolerance	76/154 76/158	Implementation of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto: participation International Convention for the Protection of All Persons from Enforced Disappearance

Security Council resolutions

- [2282 \(2016\)](#)
- [2558 \(2020\)](#)

Human Rights Council resolutions and decisions

S-7/1	The negative impact of the worsening of the world food crisis on the realization of the right to food for all	35/21; 47/11	The contribution of development to the enjoyment of all human rights
S-10/1	The impact of the global economic and financial crises on the universal realization and effective enjoyment of human rights	35/22	Realizing the equal enjoyment of the right to education by every girl
Decision 2/102	Reports and studies of mechanisms and mandates	36/9; 42/23; 45/6; 48/10; 51/7	The right to development
4/6	Strengthening of the Office of the United Nations High Commissioner for Human Rights	37/2; 42/15	The right to privacy in the digital age
6/9	Development of public information activities in the field of human rights, including the World Public Information Campaign on Human Rights	37/5; 46/12	Mandate of the Independent Expert on the enjoyment of human rights by persons with albinism
6/30	Integrating the human rights of women throughout the United Nations system	37/6; 45/9; 51/5	The role of good governance in the promotion and protection of human rights
8/4; 44/3; 47/6	The right to education	37/8; 46/7	Human rights and the environment
12/2; 48/17	Cooperation with the United Nations, its representatives and mechanisms in the field of human rights	37/12; 46/9	Mandate of the Special Rapporteur in the field of cultural rights
12/10	Follow-up to the seventh special session of the Human Rights Council on the negative impact of the worsening of the world food crisis on the realization of the right to food for all	37/23; 46/13	Promoting mutually beneficial cooperation in the field of human rights
14/5; 42/6	The role of prevention in the promotion and protection of human rights	37/24; 43/19; 52/14	Promotion and protection of human rights and the implementation of the 2030 Agenda for Sustainable Development
16/1	United Nations Declaration on Human Rights Education and Training	37/27; 42/18; 45/11; 51/24	Terrorism and human rights
16/15	Role of international cooperation in support of national efforts for the realization of the rights of persons with disabilities	38/3; 47/9; 50/4	Enhancement of international cooperation in the field of human rights
Decision 18/117	Reporting by the Secretary-General on the question of the death penalty	38/6; 44/16; 50/16	Elimination of female genital mutilation
19/23	Forum on Minority Issues	38/7; 47/16	The promotion, protection and enjoyment of human rights on the Internet
21/7	Right to the truth	39/5; 42/9; 48/5	The use of mercenaries as a means of violating human rights and impeding the exercise of the right of peoples to self-determination
21/15; 42/17; 51/23	Human rights and transitional justice	39/8; 42/5; 51/19	The human rights to safe drinking water and sanitation
21/18	Human rights and issues related to terrorist hostage-taking	39/13; 45/12; 48/11; 51/18	Human rights and Indigenous Peoples
24/35	Impact of arms transfers on human rights in armed conflicts	40/3; 43/15; 46/5; 49/6; 52/13	The negative impact of unilateral coercive measures on the enjoyment of human rights
Decision 24/118	Establishment of a special fund for the participation of civil society in the Social Forum, the Forum on Minority Issues and the Forum on Business and Human Rights	40/7; 46/19; 52/16	The right to food
28/28	Contribution of the Human Rights Council to the special session of the General Assembly on the world drug problem of 2016	40/10; 46/6; 49/5; 52/6	Freedom of religion or belief
35/10	Accelerating efforts to eliminate violence against women: engaging men and boys in preventing and responding to violence against all women and girls	41/20; 47/17	Impact of arms transfers on human rights
		42/1	Composition of the staff of the Office of the United Nations High Commissioner for Human Rights
		44/20; 50/21	The promotion and protection of human rights in the context of peaceful protests
		45/31	The contribution of the Human Rights Council to the prevention of human rights violations

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Decision 45/113	Postponement of the implementation of certain activities mandated by the Human Rights Council	50/12	Human rights and the regulation of civilian acquisition, possession and use of firearms
46/15	Torture and other cruel, inhuman or degrading treatment or punishment: the roles and responsibilities of police and other law enforcement officials	50/13	Access to medicines, vaccines and other health products in the context of the right of everyone to the enjoyment of the highest attainable standard of physical and mental health
46/16	Mandate of the Special Rapporteur on the right to privacy	51/10	Countering cyberbullying
47/5	Realization of the equal enjoyment of the right to education by every girl	51/14	The role of prevention in the promotion and protection of human rights: rule of law and accountability
47/10; 50/8	Human rights and international solidarity	52/17	Mandate of Independent Expert on the effects of foreign debt and other related international financial obligations of States on the full enjoyment of all human rights, particularly economic, social and cultural rights
47/12	The human rights of migrants		
48/3	Human rights of older persons		
48/4	Right to privacy in the digital age		
48/8; 51/11	Promotion of a democratic and equitable international order	52/19	Commemoration of the seventy-fifth anniversary of the Universal Declaration of Human Rights and the thirtieth anniversary of the Vienna Declaration and Programme of Action
48/14	Mandate of the Special Rapporteur on the promotion and protection of human rights in the context of climate change		
50/9	Human rights and climate change		

Subprogramme 1**Human rights mainstreaming, right to development, and research and analysis***General Assembly resolutions*

40/131; 50/156	United Nations Voluntary Fund for Indigenous Populations	66/137	United Nations Declaration on Human Rights Education and Training
41/128	Declaration on the right to development	66/149	World Down Syndrome Day
59/113 A and B	World Programme for Human Rights Education	67/139	Towards a comprehensive and integral international legal instrument to promote and protect the rights and dignity of older persons
59/174	Second International Decade of the World's Indigenous People		
60/142	Programme of Action for the Second International Decade of the World's Indigenous People	67/226	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
60/147	Basic Principles and Guidelines on the Right to a Remedy and Reparation for Victims of Gross Violations of International Human Rights Law and Serious Violations of International Humanitarian Law	68/116	The rule of law at the national and international levels
64/12	Support by the United Nations system of the efforts of Governments to promote and consolidate new or restored democracies	68/135; 77/188	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly
64/290	The right to education in emergency situations	68/173	Follow-up to the International Year of Human Rights Learning
65/186	Realizing the Millennium Development Goals for persons with disabilities towards 2015 and beyond	68/224	Follow-up to the Fourth United Nations Conference on the Least Developed Countries
65/224	Combating defamation of religions	68/225	Specific actions related to the particular needs and problems of landlocked developing countries: outcome of the International Ministerial Conference of Landlocked and Transit Developing Countries and Donor Countries and International Financial and Development Institutions on Transit Transport Cooperation
65/277	Political Declaration on HIV and AIDS: Intensifying our Efforts to Eliminate HIV and AIDS		
66/124	High-level Meeting of the General Assembly on the realization of the Millennium Development Goals and other internationally agreed development goals for persons with disabilities	68/237	Proclamation of the International Decade for People of African Descent

68/238	Follow-up to and implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States	73/165 73/170; 75/177; 77/216	United Nations Declaration on the Rights of Peasants and Other People Working in Rural Areas Promotion of peace as a vital requirement for the full enjoyment of all human rights by all
69/2	Outcome document of the high-level plenary meeting of the General Assembly known as the World Conference on Indigenous Peoples	73/173	Promotion and protection of human rights and fundamental freedoms, including the rights to peaceful assembly and freedom of association
69/170	International Albinism Awareness Day		
69/205	International trade and development	73/195	Global Compact for Safe, Orderly and Regular Migration
69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development (Addis Ababa Action Agenda)	73/209 73/211	Protection of persons in the event of disasters Measures to eliminate international terrorism
70/164	Measures to enhance the promotion and protection of the human rights and dignity of older persons	74/152 75/154; 77/189	The right to development Inclusive development for and with persons with disabilities
70/170	Towards the full realization of an inclusive and accessible United Nations for persons with disabilities	75/156	Strengthening national and international rapid response to the impact of the coronavirus disease (COVID-19) on women and girls
70/176	Taking action against gender-related killing of women and girls	75/157	Women and girls and the response to the coronavirus disease (COVID-19)
70/177	Technical assistance for implementing the international conventions and protocols related to counter-terrorism	75/160; 77/195	Intensifying global efforts for the elimination of female genital mutilation
70/218	Second United Nations Decade for the Eradication of Poverty (2008–2017)	75/170	International Day for People of African Descent
71/165	Inclusive development for persons with disabilities	75/183; 77/222	Moratorium on the use of the death penalty
72/157; 73/262	A global call for concrete action for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action	75/184; 77/220 75/185; 77/219 75/195	Missing persons Human rights in the administration of justice Strengthening and promoting effective measures and international cooperation on organ donation and transplantation to prevent and combat trafficking in persons for the purpose of organ removal and trafficking in human organs
72/161	International Day of Sign Languages		
72/164	Strengthening the role of the United Nations in enhancing periodic and genuine elections and the promotion of democratization	75/199; 77/268 76/146	Education for democracy The girl child
72/165	International Day of Remembrance and Tribute to the Victims of Terrorism	76/152; 77/207	Universal realization of the right of peoples to self-determination
72/180	Protection of human rights and fundamental freedoms while countering terrorism	76/168	Effective promotion of the Declaration on the Rights of Persons Belonging to National or Ethnic, Religious and Linguistic Minorities
72/185	Globalization and its impact on the full enjoyment of all human rights		
73/153; 75/167; 77/202	Child, early and forced marriage	76/173	The safety of journalists and the issue of impunity
73/154; 75/166; 77/201	Protecting children from bullying	76/174	Implementing the Declaration on the Right and Responsibility of Individuals, Groups and Organs of Society to Promote and Protect Universally Recognized Human Rights and Fundamental Freedoms through providing a safe and enabling environment for human rights defenders and ensuring their protection, including in the context of and recovery from the coronavirus disease (COVID-19) pandemic
73/161	World Braille Day		
73/164; 76/157; 77/225	Combating intolerance, negative stereotyping, stigmatization, discrimination, incitement to violence and violence against persons, based on religion or belief		

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76/175	Ensuring equitable, affordable, timely and universal access for all countries to vaccines in response to the coronavirus disease (COVID-19) pandemic	76/186	Improving the coordination of efforts against trafficking in persons
76/176	Strengthening the role of the United Nations in the promotion of democratization and enhancing periodic and genuine elections	76/227	Countering disinformation for the promotion and protection of human rights and fundamental freedoms
		77/196	Intensification of efforts to end obstetric fistula

Human Rights Council resolutions and decisions

Decision 3/103	Global efforts for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive follow-up to the World Conference against Racism, Racial Discrimination, Xenophobia and Related Intolerance and the effective implementation of the Durban Declaration and Programme of Action	31/6	The rights of persons with disabilities in situations of risk and humanitarian emergencies
		32/5	Human rights and arbitrary deprivation of nationality
		33/11	Preventable mortality and morbidity of children under 5 years of age as a human rights concern
4/5	Globalization and its impact on the full enjoyment of all human rights	33/25	Expert Mechanism on the Rights of Indigenous Peoples
4/7	Rectification of the legal status of the Committee on Economic, Social and Cultural Rights	34/33	Establishment of a forum on people of African descent
		34/36	Elaboration of complementary standards to the International Convention on the Elimination of All Forms of Racial Discrimination
6/1	Protection of cultural rights and property in situations of armed conflict		
6/11	Protection of cultural heritage as an important component of the promotion and protection of cultural rights	35/13	Protection of the family: role of the family in supporting the protection and promotion of human rights of older persons
8/2	Optional Protocol to the International Covenant on Economic, Social and Cultural Rights	35/16	Child, early and forced marriage in humanitarian settings
9/9	Protection of the human rights of civilians in armed conflict	35/17	Protection of the human rights of migrants: the global compact for safe, orderly and regular migration
11/12	Intergovernmental Working Group on the effective implementation of the Durban Declaration and Programme of Action	35/30	Consideration of the elaboration of a draft declaration on the promotion and full respect of human rights of people of African descent
15/5	Forensic genetics and human rights		
17/22	Migrants and asylum-seekers fleeing recent events in North Africa	36/5	Unaccompanied migrant children and adolescents and human rights
21/3	Promoting human rights and fundamental freedoms through a better understanding of traditional values of humankind: best practices	36/18; 51/6	Conscientious objection to military service
		37/3	Integrity of the judicial system
		37/20	Rights of the child: protection of the rights of the child in humanitarian situations
22/11	Panel on the human rights of children of parents sentenced to the death penalty or executed	37/22	Equality and non-discrimination of persons with disabilities and the right of persons with disabilities to access to justice
26/9	Elaboration of an international legally binding instrument on transnational corporations and other business enterprises with respect to human rights	38/8; 47/14	Human rights in the context of HIV and AIDS
		38/12	Civil society space: engagement with international and regional organizations
28/3	Ensuring use of remotely piloted aircraft or armed drones in counter-terrorism and military operations in accordance with international law, including international human rights and humanitarian law	38/19	The incompatibility between democracy and racism
		39/3; 51/2	World Programme for Human Rights Education
		39/10	Preventable maternal mortality and morbidity and human rights in humanitarian settings

40/5	Elimination of discrimination against women and girls in sport	45/13	Human rights and the regulation of civilian acquisition, possession and use of firearms
40/11	Recognizing the contribution of environmental human rights defenders to the enjoyment of human rights, environmental protection, and sustainable development	45/14	Eliminating inequality within and among States for the realization of human rights
40/14	Rights of the child: empowering children with disabilities for the enjoyment of their human rights, including through inclusive education	45/16	Mandate of the open-ended intergovernmental working group to elaborate the content of an international regulatory framework on the regulation, monitoring and oversight of the activities of private military and security companies
40/15	Thirtieth anniversary of the Convention on the Rights of the Child	45/18; 51/9	The safety of journalists
41/4	Promotion of the right to peace	45/23	Commemoration of the twentieth anniversary of the adoption of the Durban Declaration and Programme of Action
41/8	Consequences of child, early and forced marriage	45/24	Mandate of the Working Group of Experts on People of African Descent
41/10	Access to medicines and vaccines in the context of the right of everyone to the enjoyment of the highest attainable standard of physical and mental health	45/28	Promoting and protecting the human rights of women and girls in conflict and post-conflict situations on the occasion of the twentieth anniversary of Security Council resolution 1325 (2000)
41/13; 51/17	Youth and human rights		
42/7	World Programme for Human Rights Education: adoption of the plan of action for the fourth phase	45/29	Promoting, protecting and respecting women's and girls' full enjoyment of human rights in humanitarian situations
42/11	Human rights in the administration of justice, including juvenile justice	45/30	Rights of the child: realizing the rights of the child through a healthy environment
42/13	The right to social security	47/3	Civil society space: COVID-19: the road to recovery and the essential role of civil society
42/14	Marking the twenty-fifth anniversary of the Beijing Declaration and Platform for Action		
43/1	The promotion and protection of the human rights and fundamental freedoms of Africans and of people of African descent against excessive use of force and other human rights violations by law enforcement officers	47/4	Menstrual hygiene management, human rights and gender equality
43/18	Promoting human rights through sport and the Olympic ideal	47/7	The negative impact of corruption on the enjoyment of human rights
43/23	Awareness-raising on the rights of persons with disabilities, and habilitation and rehabilitation	47/8	Elimination of harmful practices related to accusations of witchcraft and ritual attacks
43/35	Mandate of the Intergovernmental Working Group on the Effective Implementation of the Durban Declaration and Programme of Action	47/15	Accelerating efforts to eliminate all forms of violence against women and girls: preventing and responding to all forms of violence against women and girls with disabilities
44/2	The central role of the State in responding to pandemics and other health emergencies, and the socioeconomic consequences thereof in advancing sustainable development and the realization of all human rights	47/20; 50/22	The Social Forum
44/14	Fifteenth anniversary of the responsibility to protect populations from genocide, war crimes, ethnic cleansing and crimes against humanity, as enshrined in the 2005 World Summit Outcome	47/21	Promotion and protection of the human rights and fundamental freedoms of Africans and of people of African descent against excessive use of force and other human rights violations by law enforcement officers through transformative change for racial justice and equality
44/23	Contribution of respect for all human rights and fundamental freedoms to achieving the purposes and upholding the principles of the Charter of the United Nations	47/23	New and emerging digital technologies and human rights
45/7; 51/12	Local government and human rights	47/24	Human rights and climate change
		47/25	Preventable maternal mortality and morbidity and human rights
		48/2	Equal participation in political and public affairs
		48/6	Child, early and forced marriage in times of crisis, including the COVID-19 pandemic

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48/7	Negative impact of the legacies of colonialism on the enjoyment of human rights	49/25	Ensuring equitable, affordable, timely and universal access for all countries to vaccines in response to the coronavirus disease (COVID-19) pandemic
48/9	Question of the death penalty		
48/12	Human rights implications of the COVID-19 pandemic on young people	49/31	Combating intolerance, negative stereotyping and stigmatization of, and discrimination, incitement to violence and violence against, persons based on religion or belief
48/18; 51/32	From rhetoric to reality: a global call for concrete action against racism, racial discrimination, xenophobia and related intolerance	50/11	Importance of casualty recording for the promotion and protection of human rights
49/7	Cultural rights and the protection of cultural heritage	50/15	Freedom of opinion and expression
49/8	Commemoration of the thirty-fifth anniversary of the Declaration on the Right to Development	51/12	Local government and human rights
49/9	Prevention of genocide	52/8	Promoting human rights and the Sustainable Development Goals through transparent, accountable and efficient public service delivery
49/11	Right to work		
49/12	Participation of persons with disabilities in sport, and statistics and data collection	52/11	Question of the realization in all countries of economic, social and cultural rights
49/14	Rights of persons belonging to national or ethnic, religious and linguistic minorities	52/12	Mental health and human rights
49/18	Recognizing the contribution of human rights defenders, including women human rights defenders, in conflict and post-conflict situations, to the enjoyment and realization of human rights	52/21	The negative impact of the non-repatriation of funds of illicit origin to the countries of origin on the enjoyment of human rights, and the importance of improving international cooperation
49/19	Promoting and protecting economic, social and cultural rights within the context of addressing inequalities in the recovery from the COVID-19 pandemic	52/22	Human rights, democracy and the rule of law
49/20	Rights of the child: realizing the rights of the child and family reunification	52/24	Contribution of the Human Rights Council with regard to the human rights implications of drug policy
49/21	Role of States in countering the negative impact of disinformation on the enjoyment and realization of human rights	52/25	Birth registration and the right of everyone to recognition everywhere as a person before the law

Economic and Social Council resolutions

1997/30	Administration of juvenile justice	2015/23; 2017/18;	Implementation of the United Nations Global Plan of Action to Combat Trafficking in Persons
2005/30	Basic Principles and Guidelines on the Right to a Remedy and Reparation for Victims of Gross Violations of International Human Rights Law and Serious Violations of International Humanitarian Law	2021/25	
		2016/8	Rethinking and strengthening social development in the contemporary world
2006/4	Sustained economic growth for social development, including the eradication of poverty and hunger	2017/12	Promoting the rights of persons with disabilities and strengthening the mainstreaming of disability in the implementation of the 2030 Agenda for Sustainable Development
2007/33; 2016/2; 2017/9; 2018/7; 2019/2; 2020/9; 2021/7; 2022/18	Mainstreaming a gender perspective into all policies and programmes in the United Nations system	2017/16	Promoting the practical application of the United Nations Standard Minimum Rules for the Treatment of Prisoners (the Nelson Mandela Rules)
2011/27	Further promotion of equalization of opportunities by, for and with persons with disabilities and mainstreaming disability in the development agenda	2018/5	Strategies for eradicating poverty to achieve sustainable development for all
2015/21	Taking action against gender-related killing of women and girls	2019/6	Addressing inequalities and challenges to social inclusion through fiscal, wage and social protection policies

President's statements agreed upon by the Human Rights Council

PRST/22/1 Mainstreaming human rights throughout the United Nations system

**Subprogramme 2
Supporting human rights treaty bodies**

General Assembly resolutions

2106 A (XX); 71/180	International Convention on the Elimination of All Forms of Racial Discrimination	57/199	Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment
2200 A (XXI)	International Covenant on Economic, Social and Cultural Rights, International Covenant on Civil and Political Rights and Optional Protocol to the International Covenant on Civil and Political Rights	61/106 61/106, annex II	Convention on the Rights of Persons with Disabilities Optional Protocol to the Convention on the Rights of Persons with Disabilities
34/180; 70/131	Convention on the Elimination of All Forms of Discrimination against Women	61/177	International Convention for the Protection of All Persons from Enforced Disappearance
36/151	United Nations Voluntary Fund for Victims of Torture	63/117	Optional Protocol to the International Covenant on Economic, Social and Cultural Rights
39/46	Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment	65/204	Committee against Torture
44/128	Second Optional Protocol to the International Covenant on Civil and Political Rights, aiming at the abolition of the death penalty	66/138	Optional Protocol to the Convention on the Rights of the Child on a communications procedure
44/25; 74/133	Convention on the Rights of the Child	68/268	Strengthening and enhancing the effective functioning of the human rights treaty body system
45/158	International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families	70/144 70/145	International Covenants on Human Rights Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto
46/122	United Nations Voluntary Trust Fund on Contemporary Forms of Slavery		
49/178	Effective implementation of international instruments on human rights, including reporting obligations under international instruments on human rights	73/162; 75/174 73/301	Human rights treaty body system Commemoration of the thirtieth anniversary of the adoption of the Convention on the Rights of the Child
54/4	Optional Protocol to the Convention on the Elimination of All Forms of Discrimination against Women	74/253	Enhancing accessibility for persons with disabilities to conferences and meetings of the United Nations system
54/263	Optional Protocols to the Convention on the Rights of the Child on the involvement of children in armed conflict and on the sale of children, child prostitution and child pornography	76/160 77/210	Promotion of equitable geographical distribution in the membership of the human rights treaty bodies Human rights treaty body system

Human Rights Council resolutions

9/8	Effective implementation of international human rights instruments	42/30; 51/33	Promoting international cooperation to support national mechanisms for implementation, reporting and follow-up
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Subprogramme 3 Advisory services, technical cooperation and field activities

General Assembly resolutions

63/170	Regional arrangements for the promotion and protection of human rights	75/192	Situation of human rights in the Autonomous Republic of Crimea and the city of Sevastopol, Ukraine
72/181	National institutions for the promotion and protection of human rights	75/193; 76/228; 77/230	Situation of human rights in the Syrian Arab Republic
72/186	The role of the Ombudsman, mediator and other national human rights institutions in the promotion and protection of human rights	75/238; 76/180; 77/227	Situation of human rights of Rohingya Muslims and other minorities in Myanmar
73/88; 77/10	The situation in Afghanistan	76/11; 77/26	The Syrian Golan
73/97	Applicability of the Geneva Convention relative to the Protection of Civilian Persons in Time of War, of 12 August 1949, to the Occupied Palestinian Territory, including East Jerusalem, and the other occupied Arab territories	76/70	Problem of the militarization of the Autonomous Republic of Crimea and the city of Sevastopol, Ukraine, as well as parts of the Black Sea and the Sea of Azov
73/255; 76/225; 77/187	Permanent sovereignty of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem, and of the Arab population in the occupied Syrian Golan over their natural resources	76/81; 77/125 76/82; 77/126	The occupied Syrian Golan Israeli settlements in the Occupied Palestinian Territory, including East Jerusalem, and the occupied Syrian Golan
74/162	Subregional Centre for Human Rights and Democracy in Central Africa	76/126; 77/30 76/150; 77/208	Assistance to the Palestinian people The right of the Palestinian people to self-determination
74/163	United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region	76/177; 77/226	Situation of human rights in the Democratic People's Republic of Korea
75/96; 76/80	Work of the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories	76/178; 77/228 76/179; 77/229	Situation of human rights in the Islamic Republic of Iran Situation of human rights in the temporarily occupied Autonomous Republic of Crimea and the city of Sevastopol, Ukraine
75/98; 77/247	Israeli practices affecting the human rights of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem	77/224	The role of the Ombudsman and mediator institutions in the promotion and protection of human rights, good governance and the rule of law

Commission on Human Rights resolutions

E/CN.4/RES/1993/2A	Question of the violation of human rights in the occupied Arab territories, including Palestine
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Human Rights Council resolutions and decisions

S-30/1	Ensuring respect for international human rights law and international humanitarian law in the Occupied Palestinian Territory, including East Jerusalem, and in Israel	30/10	The grave and deteriorating human rights and humanitarian situation in the Syrian Arab Republic
S-32/1	Situation of human rights in the Sudan	31/29	Strengthening of technical cooperation and consultative services in Guinea
S-33/1; 51/27	Situation of human rights in Ethiopia	34/17	Regional arrangements for the promotion and protection of human rights
S-35/1	Deteriorating situation of human rights in the Islamic Republic of Iran, especially with respect to women and children	35/31; 47/22	Cooperation with and assistance to Ukraine in the field of human rights
Decision 2/113	Cooperation with the Office of the United Nations High Commissioner for Human Rights: Afghanistan	35/32 40/13	National policies and human rights Ensuring accountability and justice for all violations of international law in the Occupied Palestinian Territory, including East Jerusalem
28/32	Technical assistance and capacity-building in strengthening human rights in Iraq in the light of the abuses committed by Daesh and associated terrorist groups		

Part VI Human rights and humanitarian affairs

43/26; 49/23; 52/31	Situation of human rights in Myanmar	48/1; 51/20 48/23	Situation of human rights in Afghanistan Advisory services and technical assistance for Cambodia
43/27; 46/23	Situation of human rights in South Sudan		
43/38; 49/34; 52/42	Technical assistance and capacity-building for Mali in the field of human rights	49/27; 50/19; 51/26; 52/30	Situation of human rights in the Syrian Arab Republic
43/39; 48/25; 50/23; 52/41	Technical assistance and capacity-building to improve human rights in Libya	50/1	Reporting by the High Commissioner for Human Rights on the situation in the Sudan
44/1; 47/2; 50/2	Situation of human rights in Eritrea	50/14	Situation of human rights of women and girls in Afghanistan
44/19; 47/19; 50/20	Situation of human rights in Belarus	51/1	Promoting reconciliation, accountability and human rights in Sri Lanka
45/1; 49/26; 52/29	Situation of human rights in Belarus in the run-up to the 2020 presidential election and in its aftermath	51/25	Situation of human rights in the Russian Federation
45/2	Strengthening cooperation and technical assistance in the field of human rights in the Bolivarian Republic of Venezuela	51/35	Technical assistance and capacity-building to address the human rights implications of the nuclear legacy in the Marshall Islands
45/15	Situation of human rights in Yemen	52/1	Advancing human rights in South Sudan
45/19; 48/16; 51/28	Situation of human rights in Burundi	52/2	Promotion and protection of human rights in Nicaragua
45/20; 51/29	Situation of human rights in the Bolivarian Republic of Venezuela	52/3	Human rights situation in the Occupied Palestinian Territory, including East Jerusalem, and the obligation to ensure accountability and justice
45/22; 51/31	National human rights institutions		
45/25	Technical assistance and capacity-building to further improve human rights in the Sudan	52/15	Cooperation with regional human rights organizations
45/26; 48/21; 51/39	Technical assistance and capacity-building for Yemen in the field of human rights	52/27	Situation of human rights in the Islamic Republic of Iran
45/27; 48/22; 51/38	Assistance to Somalia in the field of human rights	52/28	Situation of human rights in the Democratic People's Republic of Korea
45/32; 48/24; 51/34	Enhancement of technical cooperation and capacity-building in the field of human rights	52/32 52/33	Situation of human rights in Ukraine stemming from the Russian aggression Human rights in the occupied Syrian Golan
45/33	Technical cooperation and capacity- building for the promotion and protection of human rights in the Philippines	52/34	Right of the Palestinian people to self- determination
45/34; 48/20; 51/36	Technical assistance and capacity-building in the field of human rights in the Democratic Republic of the Congo	52/35	Israeli settlements in the Occupied Palestinian Territory, including East Jerusalem, and in the occupied Syrian Golan
45/35; 48/19; 51/37	Technical assistance and capacity-building in the field of human rights in the Central African Republic	52/39	Technical assistance and capacity-building to improve the human rights situation in Haiti, in connection with a request from the authorities of Haiti for coordinated and targeted international action
46/1; 51/1	Promoting reconciliation, accountability and human rights in Sri Lanka		
47/1; 50/3	Situation of human rights of Rohingya Muslims and other minorities in Myanmar	52/40 52/43	Cooperation with Georgia Technical assistance and capacity-building for South Sudan
47/13	Situation of human rights in the Tigray region of Ethiopia		

President's statements agreed upon by the Human Rights Council

PRST/35/1	Situation of human rights in Côte d'Ivoire		
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Subprogramme 4 Supporting the Human Rights Council, its subsidiary bodies and mechanisms

General Assembly resolutions

60/251	Human Rights Council	74/146	Implementing the Declaration on the Right and Responsibility of Individuals, Groups and Organs of Society to Promote and Protect Universally Recognized Human Rights and Fundamental Freedoms through providing a safe and enabling environment for human rights defenders and ensuring their protection
65/281	Review of the Human Rights Council		
66/130	Women and political participation		
70/161	Human rights defenders in the context of the Declaration on the Right and Responsibility of Individuals, Groups and Organs of Society to Promote and Protect Universally Recognized Human Rights and Fundamental Freedoms		

Human Rights Council resolutions and decisions

5/1	Institution-building of the United Nations Human Rights Council	32/8; 49/13	Mandate of the Special Rapporteur on the right to food
5/2	Code of Conduct for Special Procedures Mandate-holders of the Human Rights Council	32/11; 41/15; 50/6	Mandate of the Special Rapporteur on the human rights of internally displaced persons
6/17	Establishment of funds for the universal periodic review mechanism of the Human Rights Council	32/19	Accelerating efforts to eliminate violence against women: preventing and responding to violence against women and girls, including Indigenous women and girls
Decision 6/102	Follow-up to Human Rights Council resolution 5/1	32/32; 41/12; 50/17	The rights to freedom of peaceful assembly and of association
11/11	System of special procedures	33/1; 42/10; 51/15	Special Rapporteur on contemporary forms of slavery, including its causes and consequences
Decision 17/119	Follow-up to Human Rights Council resolution 16/21 with regard to the universal periodic review	33/9; 42/16; 51/21	The right of everyone to the enjoyment of the highest attainable standard of physical and mental health
19/26	Terms of reference for the Voluntary Technical Assistance Trust Fund to Support the Participation of Least Developed Countries and Small Island Developing States in the Work of the Human Rights Council	33/12; 42/20; 51/16	Human rights and Indigenous Peoples: mandate of the Special Rapporteur on the rights of Indigenous Peoples
Decision 19/119	Task force on secretariat services, accessibility for persons with disabilities and use of information technology	33/30; 42/22; 51/8	Arbitrary detention
Decision 19/119	Task force on secretariat services, accessibility for persons with disabilities and use of information technology	34/2; 49/16; 52/18	Promotion of the enjoyment of the cultural rights of everyone and respect for cultural diversity
22/16	Promotion and protection of human rights in post-disaster and post-conflict situations	34/3; 43/10	Mandate of the Independent Expert on the effects of foreign debt and other related international financial obligations of States on the full enjoyment of all human rights, particularly economic, social and cultural rights
Decision 22/115	Human Rights Council webcast		
31/31	Torture and other cruel, inhuman or degrading treatment or punishment: safeguards to prevent torture during police custody and pre-trial detention	34/40	Promoting the Voluntary Technical Assistance Trust Fund to Support the Participation of Least Developed Countries and Small Island Developing States in the Work of the Human Rights Council
31/32	Protecting human rights defenders, whether individuals, groups or organs of society, addressing economic, social and cultural rights	35/12	Independence and impartiality of the judiciary, jurors and assessors, and the independence of lawyers
32/2	Protection against violence and discrimination based on sexual orientation and gender identity	35/18	Elimination of discrimination against women and girls
32/4	Elimination of discrimination against women		

Part VI Human rights and humanitarian affairs

35/23	The right of everyone to the enjoyment of the highest attainable standard of physical and mental health in the implementation of the 2030 Agenda for Sustainable Development	44/5	Mandate of the Special Rapporteur on extrajudicial, summary or arbitrary executions
35/24	Human rights in cities and other human settlements	44/6	Elimination of discrimination against persons affected by leprosy and their family members
35/29	Contribution of parliaments to the work of the Human Rights Council and its universal periodic review	44/8	Mandate of the Special Rapporteur on the independence of judges and lawyers
35/34	Protection of human rights and fundamental freedoms while countering terrorism	44/10	Special Rapporteur on the rights of persons with disabilities
Decision 35/101	Panel discussion on the human rights of internally displaced persons in commemoration of the twentieth anniversary of the Guiding Principles on Internal Displacement	44/11	Mandate of the Independent Expert on human rights and international solidarity
36/7	Special Rapporteur on the promotion of truth, justice, reparation and guarantees of non-recurrence	44/13	Extreme poverty and human rights
36/29	Promoting international cooperation to support national human rights follow-up systems, processes and related mechanisms, and their contribution to the implementation of the 2030 Agenda for Sustainable Development	44/15	Business and human rights: the Working Group on the issue of human rights and transnational corporations and other business enterprises, and improving accountability and access to remedy
37/21; 45/5	Human rights and unilateral coercive measures	45/3	Enforced or involuntary disappearances
38/1; 41/6; 50/18	Elimination of all forms of discrimination against women and girls	45/4	Mandate of the Independent Expert on the promotion of a democratic and equitable international order
38/9; 41/16	The right to education: follow-up to Human Rights Council resolution 8/4	45/17	Mandate of the Special Rapporteur on the implications for human rights of the environmentally sound management and disposal of hazardous substances and wastes
38/13	Business and human rights: improving accountability and access to remedy	49/32	Strengthening the Voluntary Technical Assistance Trust Fund to Support the Participation of Least Developed Countries and Small Island Developing States in the Work of the Human Rights Council
39/4; 42/8; 51/11	Promotion of a democratic and equitable international order	50/5	Independence and impartiality of the judiciary, jurors and assessors, and the independence of lawyers: participation of women in the administration of justice
40/16; 49/10	Mandate of the Special Rapporteur on the promotion and protection of human rights and fundamental freedoms while countering terrorism	50/7	Mandate of Special Rapporteur on violence against women and girls, its causes and consequences
41/17	Accelerating efforts to eliminate all forms of violence against women and girls: preventing and responding to violence against women and girls in the world of work	50/10	Mandate of Independent Expert on protection against violence and discrimination based on sexual orientation and gender identity
41/18	Mandate of the Independent Expert on protection against violence and discrimination based on sexual orientation and gender identity	51/3	Neurotechnology and human rights
42/12; 51/4	The human rights of older persons	51/13	Mandate of the Working Group on the use of mercenaries as a means of violating human rights and impeding the exercise of the right of peoples to self-determination
43/14; 49/17; 52/10	Adequate housing as a component of the right to an adequate standard of living, and the right to non-discrimination in this context	51/30	Strengthening the voluntary funds for the universal periodic review mechanism of the Human Rights Council
44/4	Trafficking in persons, especially women and children: strengthening human rights through enhanced protection, support and empowerment of victims of trafficking, especially women and children	51/33	Promoting international cooperation to support national mechanisms for implementation, reporting and follow-up
		Decision 51/101	Appropriate support for the Human Rights Council

Section 24 Human rights

52/4	Mandate of Special Rapporteur on the situation of human rights defenders	52/20	Human rights of migrants: mandate of Special Rapporteur on the human rights of migrants
52/5	Mandate of Special Rapporteur on minority issues	52/23	The human right to a clean, healthy and sustainable environment
52/7	Torture and other cruel, inhuman or degrading treatment or punishment: mandate of the Special Rapporteur	52/26	Mandate of Special Rapporteur on the sale, sexual exploitation and sexual abuse of children
52/9	Freedom of opinion and expression: mandate of Special Rapporteur on the promotion and protection of the right to freedom of opinion and expression	52/36	Mandate of Special Rapporteur on contemporary forms of racism, racial discrimination, xenophobia and related intolerance

President's statements agreed upon by the Human Rights Council

PRST/1/1	Entry into force of the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment	PRST/20/1	Reports of the Working Group on the Universal Periodic Review
		PRST/29/1	Enhancing the efficiency of the Human Rights Council
PRST/6/2	The twentieth anniversary of the entry into force of the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment	PRST/OS/12/1	Enhancing the efficiency of the Human Rights Council, including by addressing financial and time constraints
PRST/8/1	Modalities and practices for the universal periodic review process	PRST/OS/13/1	Efficiency of the Human Rights Council – addressing financial and time constraints
PRST/9/2	Follow-up to President's statement 8/1	PRST/OS/14/2	Methods of work of the Consultative Group of the Human Rights Council
PRST/15/2	President's statement	PRST/OS/15/1	Efficiency of the Human Rights Council
PRST/18/2; PRST/19/1	Statement by the President	PRST/OS/16/1	Efficiency of the Human Rights Council: addressing financial and time constraints

Deliverables

24.17 Table 24.1 lists all cross-cutting deliverables of the programme.

Table 24.1

Cross-cutting deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Reports to the General Assembly	1	1	1	1
2. Reports to the Human Rights Council	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	34	34	34	34
Meetings of:				
3. The Committee for Programme and Coordination	1	1	1	1
4. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
5. The General Assembly (Third and Fifth Committees)	32	32	32	32
B. Generation and transfer of knowledge				
Fact-finding, monitoring and investigation missions (number of missions)	10	12	6	6
6. Commissions of inquiry	10	12	6	6
C. Substantive deliverables				
Good offices: engagement with government officials.				

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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D. Communication deliverables

Outreach programmes, special events and information materials: booklets, pamphlets, fact sheets, wallcharts and information kits on various human rights issues, including for the commemoration of Human Rights Day and other outreach campaigns; programme's website, including in the six official languages, and presence on social media.

Evaluation activities

- 24.18 The following evaluations completed by OHCHR in 2022 have guided the proposed programme plan for 2024:
- (a) Evaluation of the youth and human rights project (global);
 - (b) Evaluation of the Emergency Response Teams programme (global);
 - (c) Evaluation of three country programmes or projects at the field level.
- 24.19 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. For instance, OHCHR is strengthening its capacity for data analysis to inform prevention activities of humanitarian partners, in follow-up to the recommendations of the Emergency Response Teams programme evaluation.
- 24.20 The following evaluations are planned for 2024:
- (a) One thematic evaluation of a global cross-cutting issue or programme;
 - (b) Three country programmes or project evaluations at the field level.

Programme of work

Subprogramme 1

Human rights mainstreaming, right to development, and research and analysis

(a) Human rights mainstreaming

Objective

- 24.21 The objective, to which this subprogramme contributes, is to advance the promotion and protection of all human rights through strengthened integration of all human rights into areas of work of the United Nations system.

Strategy

- 24.22 To contribute to the objective, the subprogramme will:
- (a) Lead cooperation within the United Nations system for the integration of all human rights into United Nations programmes and activities in the development, environmental, humanitarian, peace and security, governance, democracy and rule of law areas, including the implementation of the 2030 Agenda;
 - (b) Promote the practical integration of all human rights into development programmes, ensuring consistency and mutual reinforcement between United Nations-supported development

activities and country engagement strategies that are jointly agreed upon with the Member States;

- (c) Contribute to developing the capability and knowledge of the United Nations system regarding relevant human rights issues through training and advice, taking into account disability and mainstreaming a gender perspective;
- (d) Develop methodological tools to facilitate the practical integration of all human rights into United Nations policies, programmes and activities and, where appropriate, the advancement of the practical application of approaches to that end.

24.23 The above-mentioned work is expected to result in:

- (a) The United Nations system further integrating all human rights into its respective programmes and activities;
- (b) Member States, pursuant to their request for support, building and strengthening national human rights promotion and protection capacities.

Programme performance in 2022

United Nations system equipped to implement the pledge to leave no one behind in implementing the 2030 Agenda

24.24 The subprogramme contributed to increasing the capacities of the United Nations system through the provision of guidance and tools, technical advice and capacity-building, with the aim of integrating the pledge to leave no one behind and reaching the furthest behind first in the implementation of the 2030 Agenda and the Sustainable Development Goals. This work resulted in States' enhanced capacity to conduct assessments and implement policies to end discrimination and exclusion and reduce the inequalities and vulnerabilities that leave people behind. OHCHR has helped to support the responses to discrimination and economic inequalities to ensure that they are firmly grounded in the principles of equality and non-discrimination. In the implementation of Human Rights Council resolution [37/24](#) on the promotion and protection of human rights and the implementation of the 2030 Agenda for Sustainable Development, OHCHR held one intersessional meeting of the Human Rights Council on human rights and the 2030 Agenda, which included reflections on addressing inequalities.

24.25 Progress towards the objective is presented in the performance measure below (see table 24.2).

Table 24.2
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Member States were supported on leaving no one behind and reaching the furthest behind first through the provision of operational guidance developed with the inter-agency task team under the United Nations Sustainable Development Group	The Secretary-General's COVID-19 policy brief on human rights and economic response to and recovery from the pandemic was made available to support Member States and United Nations country teams to design measures to tackle inequalities	Two checklists and an online tool on integrating human rights, leaving no one behind and gender equality and women's empowerment strengthened the capacities of United Nations country teams to support Member States in analysis and programming to prioritize the most vulnerable and tackle discrimination and inequalities
Member States had access to an operational checklist on human rights and the socioeconomic response to the COVID-19 pandemic		

Planned results for 2024

Result 1: improved inter-agency collaboration for human rights mainstreaming

Programme performance in 2022 and target for 2024

- 24.26 The subprogramme's work contributed to 10 joint policy documents and guidance on the promotion and protection of human rights adopted by the United Nations system, which met the planned target.
- 24.27 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 24.3).

Table 24.3

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
High-level Committee on Programmes task force on inequalities	System-wide human rights review of over 80 new common country analyses and cooperation frameworks developed in collaboration with 11 other entities	10 joint policy documents and guidance on the promotion and protection of human rights, including a guidance note on human rights and voluntary national reviews; a United Nations policy on a human rights approach to sexual exploitation and abuse; and Committee on World Food Security policy recommendations on promoting youth engagement and employment in agriculture and food	United Nations system-wide initiatives on "leaving no one behind" integrate human rights standards	Availability of a framework to monitor civic space trends and support the United Nations system's reporting on relevant issues, pursuant to General Assembly resolution 76/174 and Human Rights Council resolution 47/3
Agreed workplan of the United Nations Sustainable Development Group task team on "Leaving no one behind", human rights and the normative agenda, co-chaired by OHCHR	Continued implementation of the United Nations Guidance Note on the Protection and Promotion of Civic Space under the inter-agency task team, with special attention to country-level implementation	United Nations policy on a human rights approach to sexual exploitation and abuse; and Committee on World Food Security policy recommendations on promoting youth engagement and employment in agriculture and food security and nutrition		Availability of a United Nations system-wide toolkit on the protection and promotion of civic space, including the protection of human rights defenders, pursuant to, inter alia, General Assembly resolution 76/174 and Human Rights Council resolution 49/18
Four joint policy documents and guidance on the socioeconomic response to COVID-19 available to Member States				

Result 2: enhanced awareness and knowledge of Member States and key stakeholders on the right to take part in the conduct of public affairs

Programme performance in 2022 and target for 2024

- 24.28 The subprogramme contributed to the elaboration by OHCHR and the Inter-Parliamentary Union of a self-assessment toolkit, addressed to parliamentarians, on the right to participate in public affairs and on constitutional processes, which met the planned target.
- 24.29 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 24.4).

Table 24.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Increased capacities of national authorities to promote and protect the right to participate in public affairs, through technical guidance, training and briefing sessions	Enhanced awareness of Member States on the right to participate in public affairs, including through <i>Human rights and Elections: A Handbook on International Human Rights Standards on Elections</i> and other publications	Elaboration by OHCHR and the Inter-Parliamentary Union of a self-assessment toolkit, addressed to parliamentarians, on the right to participate in public affairs and on constitutional processes	Increased capacity of parliamentarians and national authorities with regard to the protection and promotion of human rights in electoral contexts and constitutional processes through the wide dissemination of the toolkit	Parliamentarians and national authorities participate in the protection and promotion of human rights in electoral contexts and constitutional processes with the support of capacity-building initiatives

Result 3: integration of human rights in the United Nations agenda on future generations

Proposed programme plan for 2024

24.30 The subprogramme supported inter-agency coordination and contributed human rights analysis for the development of the Declaration on Future Generations and in preparation for the upcoming Summit of the Future in 2024. OHCHR contributed to the elements paper, which emphasized the integration of human rights in the Declaration.

Lessons learned and planned change

24.31 The lesson for the subprogramme was that enhanced coordination among a wide variety of stakeholders and that dedicated capacities for human rights issues can help to integrate human rights in the development of key processes of the United Nations agenda on future generations, including the Declaration on Future Generations. In applying the lesson, the subprogramme will broaden the global network of actors advocating for the human rights of future generations through enhanced cooperation with United Nations entities, Member States, civil society and academic experts.

24.32 Expected progress towards the objective is presented in the performance measure below (see table 24.5).

Table 24.5
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Strengthened cooperation with United Nations system entities to enhance a shared understanding of human rights and implications of the elements paper for the Declaration on Future Generations	A global network of actors advocating for the human rights of future generations is in place, with participation from the United Nations system, Member States, civil society, and children and youth advocates	The global network of actors provides substantive human rights input to key milestones of the United Nations Our Common Agenda processes, including the Summit of the Future

Deliverables

24.33 Table 24.6 lists all deliverables of the subprogramme.

Table 24.6

Subprogramme 1 (a): deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	3	3
1. Report to the General Assembly	1	1	1	1
2. Report to the Human Rights Council	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	–	1	1	1
3. Meetings of the Human Rights Council: thematic plenary panel on human rights mainstreaming	–	1	1	1
B. Generation and transfer of knowledge				
Publications (number of publications)	2	2	2	2
4. On human rights and the sustainable development agenda; and on environmental perspectives and human rights	2	2	2	2
Technical materials (number of materials)	10	10	10	10
5. On strengthening national protection systems, areas of human rights protection, institution-building, education and compilation of best practices on the integration of human rights aspects into United Nations policies and programmes	10	10	10	10
C. Substantive deliverables				
Consultation, advice and advocacy: advice to United Nations entities and to Member States, at their request, on the development of standards on strengthening national human rights promotion and protection capacities; integration of human rights aspects into development, humanitarian, peace and security, governance and rule of law areas.				

(b) Right to development

Objective

24.34 The objective, to which this subprogramme contributes, is to advance the promotion and protection of the effective enjoyment by all of all human rights through the effective realization of the right to development.

Strategy

24.35 To contribute to the objective, the subprogramme will pursue a multidimensional strategy. The subprogramme will:

- (a) Enhance awareness, knowledge and understanding about the content and importance of the right to development and identify obstacles at the international, regional and national levels through increased engagement, research, advocacy and information and educational activities;
- (b) Promote the realization of the right to development across the human rights programme and encourage relevant bodies of the United Nations system, as well as funds and specialized agencies, to integrate the right to development into their work and increase focus on its practical implementation;

- (c) Strengthen partnerships and collaboration with Member States, development agencies and international development, financial and trade institutions, and civil society, including NGOs and the private sector;
 - (d) Encourage the promotion of the right to development in global development partnerships for the implementation by Member States of the 2030 Agenda, and most specifically Sustainable Development Goal 17, through cooperation and collaboration, advocacy, networking and technical advice, and the establishment of partnerships, and in keeping with existing mandates;
 - (e) Provide substantive support to the Human Rights Council and its subsidiary mechanisms related to the right to development, including the Working Group on the Right to Development, the Expert Mechanism on the Right to Development and the Human Rights Council biennial panel on the right to development;
 - (f) Promote the implementation of the right to development by providing requesting States with technical assistance to formulate national development strategies, such as poverty reduction strategy papers, Sustainable Development Goal strategies and the United Nations Sustainable Development Cooperation Frameworks, taking into account the full respect of human rights.
- 24.36 The above-mentioned work is expected to result in the integration of the promotion and protection of the right to development in global partnerships for development and policies and operational activities of relevant actors at all levels.

Programme performance in 2022

Member States have access to guidance to integrate the right to development in their voluntary national reviews of the Sustainable Development Goals

- 24.37 Building on previous results, the subprogramme promoted mutual reinforcement and complementarity between the right to development and the Sustainable Development Goals. For example, it organized an interactive online workshop on the theme “Mainstreaming the right to development in voluntary national reviews”,² based on the guidelines to integrate human rights in the voluntary national reviews,³ which was attended by 115 stakeholders, primarily Member States. As the Expert Mechanism on the Right to Development noted, many of the principles in these guidelines, including multi-stakeholder engagement and free, meaningful and active participation, as well as leaving no one behind, are inherent to the right to development.
- 24.38 Progress towards the objective is presented in the performance measure below (see table 24.7).

Table 24.7
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	Member States have access to guidance on the integration of the right to development in voluntary national reviews

² See <https://www.upeace.org/files/Academic/VNR%20and%20RTD%20Concept%20Note%20and%20Workshop%20Description.pdf>.

³ See Office of the United Nations High Commissioner for Human Rights and United Nations Development Programme, “Human rights and voluntary national reviews: operational common approach guidance note”, June 2022.

Planned results for 2024

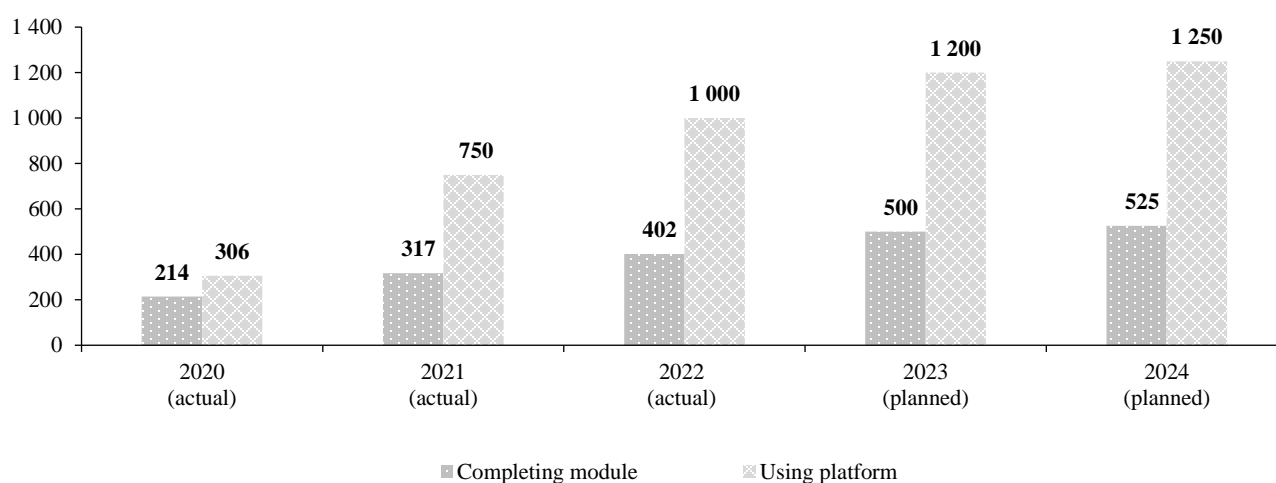
Result 1: increased awareness and capacity regarding the right to development

Programme performance in 2022 and target for 2024

- 24.39 The subprogramme's work contributed to 402 participants completing the online training module on the right to development and the online global platform reaching 1,000 users, which met the planned target.
- 24.40 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 24.I).

Figure 24.I

Performance measure: number of participants completing the online training module (annual) and number of users of the online global platform (cumulative)



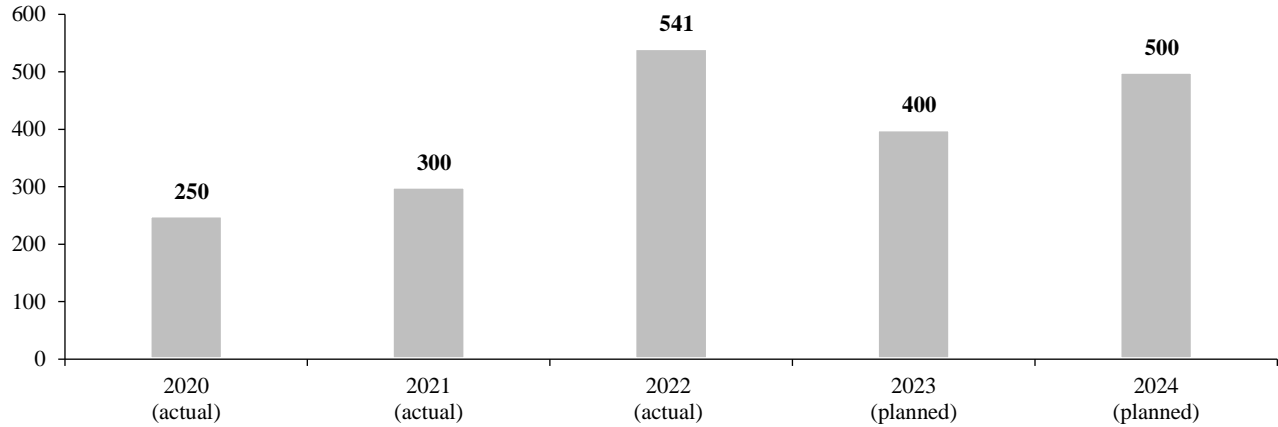
Result 2: Working Group on the Right to Development and Expert Mechanism on the Right to Development inform intergovernmental deliberations on the right to development

Programme performance in 2022 and target for 2024

- 24.41 The subprogramme's work contributed to 541 participants engaging with the Working Group on the Right to Development and the Expert Mechanism on the Right to Development, which exceeded the planned target of 340, resulting from increased outreach and online participation as well as the exceptional organization of an additional meeting of the Expert Mechanism with civil society in 2022.
- 24.42 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 24.II).

Figure 24.II
Performance measure: engagement with the Working Group on the Right to Development and the Expert Mechanism on the Right to Development (annual)

(Number of participants)



Result 3: increased participation in the Social Forum

Proposed programme plan for 2024

24.43 The subprogramme leads the organization of the Social Forum, an annual meeting convened by the Human Rights Council. It is a unique space for interactive dialogue between representatives of Member States, intergovernmental organizations and civil society, including grass-roots organizations, on a theme chosen by the Council each year. It aims to promote social cohesion on the basis of the principles of social justice, equity and solidarity, taking into account the linkages to the social dimensions and challenges of the ongoing globalization process.

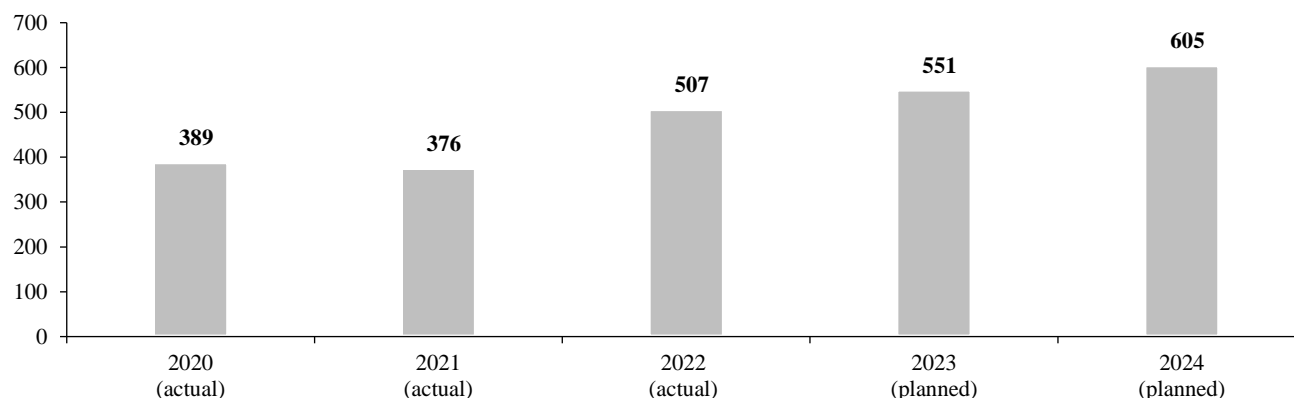
Lessons learned and planned change

24.44 The lesson for the subprogramme was that the engagement of a broad and diverse group of stakeholders in the planning, outreach and organization of the Social Forum can contribute to a higher level of meaningful participation and uptake of its conclusions and recommendations. In applying the lesson, the subprogramme will elaborate outreach and engagement strategies in consultation with Member States, intergovernmental organizations and civil society, including grass-roots organizations, to enhance participation in the Social Forum. The subprogramme will strengthen its efforts to support the broadest possible range of relevant stakeholders, especially the greater participation of grass-roots organizations and of those living in poverty, particularly women, especially from developing countries.

24.45 Expected progress towards the objective is presented in the performance measure below (see figure 24.III).

Figure 24.III

Performance measure: number of participants attending the Social Forum of the Human Rights Council



Deliverables

24.46 Table 24.8 lists all deliverables of the subprogramme.

Table 24.8

Subprogramme 1 (b): deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	13	17	13	13
1. Reports to the General Assembly	1	1	2	1
2. Reports and pre-sessional documents to the Human Rights Council, including on the right to development, the Social Forum, the Working Group on the Right to Development and the Expert Mechanism on the Right to Development	12	16	11	12
Substantive services for meetings (number of three-hour meetings)	29	33	30	31
Meetings of:				
3. The Human Rights Council: thematic plenary panels on the right to development, good governance and climate change	3	5	4	3
4. The Social Forum	4	4	4	4
5. The Working Group on the Right to Development	10	10	10	10
6. The Expert Mechanism on the Right to Development	12	14	12	14
B. Generation and transfer of knowledge				
Technical materials (number of materials)	12	12	12	12
7. Methodological tools and training material on mainstreaming the right to development	8	8	8	8
8. Research and analysis papers on mainstreaming the right to development	4	4	4	4
C. Substantive deliverables				
Consultation, advice and advocacy: expert advice to Member States, at their request, United Nations entities and others on the promotion of human rights, including on the development of related standards and implementation of the right to development.				
D. Communication deliverables				
Outreach programmes, special events and information materials: booklets, pamphlets, fact sheets, wallcharts and information kits on mainstreaming the right to development, including in national development strategies, such as poverty reduction strategy papers, national Sustainable Development Goal strategies and United Nations development frameworks.				

(c) Research and analysis

Objective

- 24.47 The objective, to which this subprogramme contributes, is to advance the promotion and protection of the effective enjoyment by all of all human rights through increased knowledge, awareness and understanding.

Strategy

- 24.48 To contribute to the objective, the subprogramme will:
- (a) Enhance the research and analysis of human rights issues, as well as the development and application of expertise in areas such as the elimination of all forms of discrimination, racism, including its contemporary forms, racial discrimination, xenophobia and related intolerance; the rule of law, democracy and good governance; the integration of human rights into counter-terrorism and anti-trafficking measures, as well as in the implementation of the Sustainable Development Goals and poverty reduction strategies and programmes; and the protection of human rights in the context of the fight against terrorism and business activities;
 - (b) Advocate for the indivisibility, interdependence and interrelatedness of all human rights, through research, policy-oriented analysis, support to standard-setting, advocacy, the compilation of best practices and improved knowledge management; the provision of specialized human rights reference services; the development of methodologies, operational guidelines and tools; capacity-building and international cooperation, including in areas such as human rights protection, institution-building and education; and the development and delivery of human rights training and activities, for example within the framework of the World Programme for Human Rights Education;
 - (c) Further develop and strengthen substantive and methodological human rights expertise to support effective engagement with countries and with global and national-level partnerships, and lead efforts within the United Nations system to meet current human rights challenges;
 - (d) Provide advice and assistance to requesting States, the United Nations system, civil society, the media and national human rights institutions in their efforts to overcome human rights implementation gaps, promote inclusion and protect rights holders, through technical cooperation, advocacy, training, policy development, analysis, protection and advice to partners at all levels;
 - (e) Follow up and implement the Durban Declaration and Programme of Action, the outcome document of the Durban Review Conference and related declarations, and the programme of activities for the implementation of the International Decade for People of African Descent (2015–2024).
- 24.49 The above-mentioned work is expected to result in enhanced knowledge, awareness and understanding of human rights issues.

Programme performance in 2022

United Nations country teams address racial discrimination and the protection of minorities

- 24.50 The United Nations network on racial discrimination and protection of minorities, established in 2012, brings together over 20 United Nations Secretariat departments and United Nations agencies, funds and programmes. Recent global developments – including the impact of the pandemic on minority communities, as well as the global movements leading to heightened Human Rights Council attention on the situation of Africans and People of African Descent, in particular concerning treatment at the hand of law enforcement (see Council resolution [47/21](#)) – have elevated the status

of the network and raised its importance across the United Nations system. The network has contributed to improving the United Nations system’s response to racial discrimination and the protection of national or ethnic, religious and linguistic minorities. OHCHR is a permanent Co-Chair of the network. Through awareness-raising, advocacy and capacity-building, the network provides a platform to address issues, including issues of multiple and intersecting forms of discrimination, and to mobilize United Nations action to address racial discrimination and strengthen the protection of minorities in programming and in practice.

24.51 Progress towards the objective is presented in the performance measure below (see table 24.9).

**Table 24.9
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Adoption of a checklist to strengthen United Nations work at the country level to combat racial discrimination and advance minority rights	United Nations country teams strengthened their engagement to programming on racial discrimination and the protection of minorities	United Nations country teams have access to the network’s guidance note on intersectionality, racial discrimination and protection of minorities ^a
United Nations network on racial discrimination and protection of minorities adopted its workplan for the period 2021-2025, with eight pillars, including the agenda for protection led by OHCHR		A global community of practice of United Nations country teams is established to strengthen work to address racial discrimination and the protection of minorities

^a United Nations network on racial discrimination and protection of minorities, Guidance Note on Intersectionality, Racial Discrimination and Protection of Minorities, 2022.

Planned results for 2024

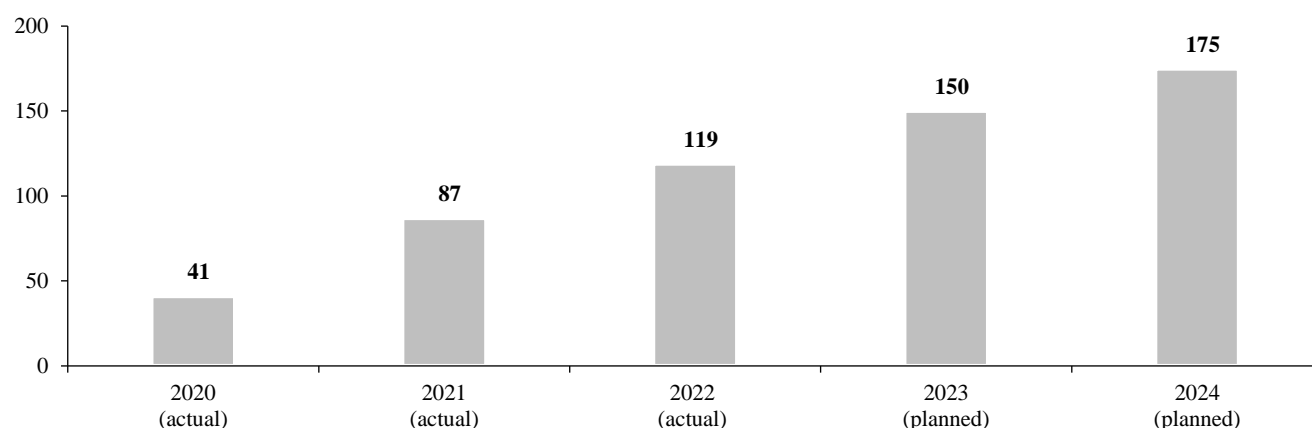
Result 1: Indigenous and minority leaders empowered through the Indigenous and minorities fellowship programmes

Programme performance in 2022 and target for 2024

- 24.52 The subprogramme’s work contributed to 119 senior Indigenous and minority fellowships, which exceeded the planned target of 109.
- 24.53 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 24.IV).

Figure 24.IV

Performance measure: number of senior Indigenous and minority fellowships (cumulative)



Result 2: advance racial justice and equality, particularly for Africans and people of African descent⁴

Programme performance in 2022 and target for 2024

- 24.54 The subprogramme’s work contributed to the Human Rights Council considering the first report of the International Independent Expert Mechanism to Advance Racial Justice and Equality in Law Enforcement (A/HRC/51/55) and the report of the High Commissioner on the promotion and protection of the human rights and fundamental freedoms of Africans and of people of African descent against excessive use of force and other human rights violations by law enforcement officers through transformative change for racial justice and equality (A/HRC/51/53) in an enhanced interactive dialogue, which included the participation of directly affected individuals and communities, including victims and their families. This met the planned target.
- 24.55 The subprogramme’s work also contributed to the International Independent Expert Mechanism to Advance Racial Justice and Equality in Law Enforcement holding its first session, including a public meeting, one consultation in South America and six virtual consultations, reaching out to 220 participants in total, which met the planned target.
- 24.56 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 24.10).

Table 24.10

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Human Rights Council resolution 43/1 adopted by consensus in June 2020 following an urgent debate on current racially inspired human rights	29 consultations on systemic racism held online with individuals from a range of sectors, mostly people of African descent	Human Rights Council considered the first report of the International Independent Expert Mechanism (A/HRC/51/55) and the High	Enhanced capacities of States and other stakeholders, in particular people of African descent and their organizations, to enable progress	Greater country-level engagement by States and other stakeholders, in particular people of African descent and their organizations, towards

⁴ See Human Rights Council resolution 47/21.

Part VI Human rights and humanitarian affairs

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
violations, systemic racism, police brutality and violence against peaceful protests	Human Rights Council considered the report of the High Commissioner (A/HRC/47/53) and the annex thereto entitled “Four-Point Agenda towards Transformative Change for Racial Justice and Equality”, and adopted resolution 47/21	Commissioner’s report (A/HRC/51/53) in an enhanced interactive dialogue, which included the participation of directly affected individuals and communities, including victims and their families The International Independent Expert Mechanism held its first session. The Mechanism and OHCHR held several consultations, which had a large participation of people of African descent	towards transformative change for racial justice and equality	transformative change for racial justice and equality

Result 3: promoting and protecting economic, social and cultural rights within the context of addressing inequalities in the recovery from the COVID-19 pandemic

Proposed programme plan for 2024

24.57 The subprogramme scaled up efforts to support Member States and other stakeholders to promote and protect economic, social and cultural rights within the context of addressing inequalities in the recovery from the COVID-19 pandemic (see [A/HRC/51/20](#)). It conducted research and advocacy, organized events and issued substantive documents in support of mainstreaming human rights in universal health coverage and universal and equitable vaccine and medicines access.

Lessons learned and planned change

24.58 The lesson for the subprogramme was that there were further opportunities to enhance research and advocacy on the relevance of economic, social and cultural rights in upholding all other rights. In applying the lesson, the subprogramme will strengthen its advocacy on the indivisibility, interdependence and interrelatedness of all human rights. In 2024, it will continue to provide context-specific analysis and policy advice to United Nations country presences and national partners in these areas.

24.59 Expected progress towards the objective is presented in the performance measure below (see table 24.11).

Table 24.11
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Member States and other stakeholders have access to the report of the High Commissioner on economic, social and cultural rights (E/2020/63), in which the High Commissioner examined the impact of the COVID-19 pandemic on economic, social and cultural rights, focusing on the rights to health and social protection	The General Assembly, in its resolution 76/162, requested the Secretary-General to prepare a report on human rights and cultural diversity	The Human Rights Council, in its resolution 50/13, identified challenges in ensuring access to medicines, vaccines and other health products identified by the Human Rights Council Human rights group established within the United Nations Inter-Agency Task Force on the Prevention and Control of Non-communicable Diseases	Member States consider a report on access to medicines and therapies and rare diseases, and guidance on mental health, human rights and legislation	Member States have access to guidance to address access to medicines, vaccines and other health products in the context of the right of everyone to the highest attainable standard of physical and mental health, as recognized in the International Covenant on Economic, Social and Cultural Rights

Deliverables

24.60 Table 24.12 lists all deliverables of the subprogramme.

Table 24.12
Subprogramme 1 (c): deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	50	50	50	50
Reports to:				
1. The General Assembly	15	15	15	15
2. The Economic and Social Council	2	2	2	2
3. The Human Rights Council	33	33	33	33
Substantive services for meetings (number of three-hour meetings)	135	135	135	135
4. Meetings of the Human Rights Council: thematic plenary panels on human rights	10	10	10	10
5. Meetings of the Human Rights Council and the other policymaking organs	125	125	125	125
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	850	850	850	850
6. Seminars on strengthening national human rights promotion and protection capacities for stakeholders, including governmental and non-governmental actors and United Nations entities	150	150	150	150

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
7. Training events on the United Nations, human rights law and skills development for Indigenous people, minorities and people of African descent (for the fellowship programmes)	700	700	700	700
Publications (number of publications)	7	7	7	7
8. On women’s rights, racial discrimination, Indigenous Peoples and the administration of justice, in particular transitional justice mechanisms	7	7	7	7
Technical materials (number of materials)	10	10	10	10
9. On women’s rights, racial discrimination, Indigenous Peoples and the administration of justice, in particular transitional justice mechanisms	10	10	10	10
C. Substantive deliverables				
Consultation, advice and advocacy: expert advice to Member States, United Nations entities, special rapporteurs and independent experts of the Human Rights Council, and other stakeholders, including on the development of related standards.				
D. Communication deliverables				
Outreach programmes, special events and information materials: booklets, pamphlets, wallcharts, information kits on global and national advocacy and capacity-building related to women’s rights, racial discrimination, Indigenous Peoples and the administration of justice, in particular transitional justice mechanisms.				
Library services: OHCHR publications, human rights training and education publications, books, reports, periodicals, videos on human rights and translations of the Universal Declaration of Human Rights.				

Subprogramme 2 Supporting human rights treaty bodies

Objective

- 24.61 The objective, to which this subprogramme contributes, is to advance the promotion and protection of the effective enjoyment of all human rights by all, in particular through support and advice to the human rights treaty bodies and by increasing awareness among national and international actors of the international human rights treaties and the work of treaty bodies.

Strategy

- 24.62 To contribute to the objective, the subprogramme will:
- (a) Provide support and advice for the review of State reports; the conduct of inquiries and country visits, where provided for in the treaty or upon request of States; early warning and urgent action procedures and the processing of individual complaints, urgent actions and inter-State complaints; visits to places of deprivation of liberty, as well as assistance and advice to the national preventive mechanisms; and the preparation of general comments;
 - (b) Support the efforts of treaty bodies to improve and enhance their working methods;
 - (c) Engage with Member States, United Nations agencies, NGOs and other actors to enhance awareness, knowledge and understanding of the treaty bodies’ work and outputs, and to promote ratification of international human rights treaties;
 - (d) Facilitate the use of videoconferencing and webcasting to improve the accessibility and visibility of the treaty bodies;
 - (e) Support States parties, upon request, in building their capacity to implement their treaty obligations as well as in the preparation and timely submission of their national reports;

- (f) Support States, upon request, in establishing or strengthening national mechanisms for reporting and follow-up through the exchange of experiences and good practices;
- (g) Assist treaty bodies in their efforts to address reprisals when they occur, and in their responses to claims and acts of intimidation or reprisals against individuals and groups for their contribution to the work of the human rights treaty bodies.

24.63 The above-mentioned work is expected to result in:

- (a) Efficient and effective functioning of the treaty bodies;
- (b) Enhanced cooperation of stakeholders at all levels with treaty bodies in accordance with their working methods and mandates.

Programme performance in 2022

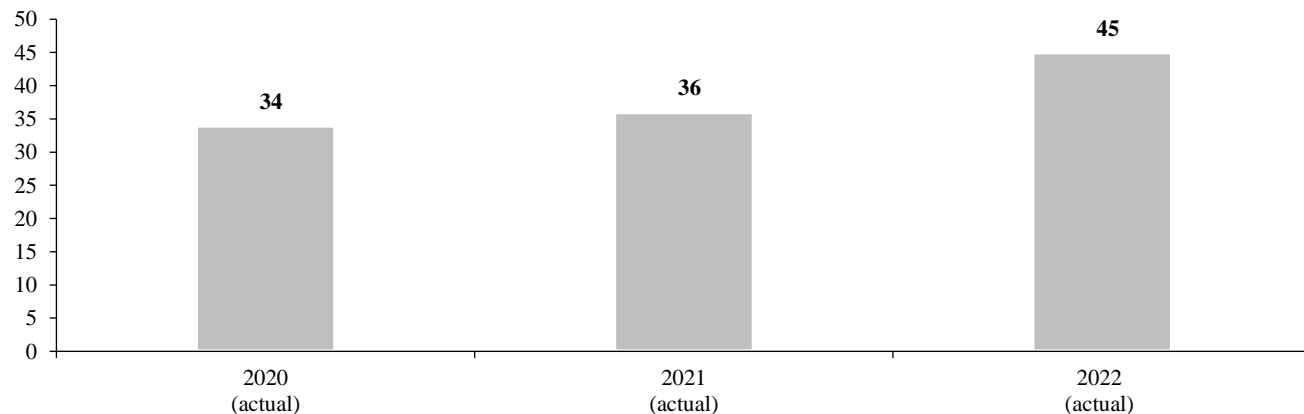
Newly appointed treaty body experts participate in online induction sessions

24.64 The subprogramme supported the efforts of treaty bodies to improve and enhance their working methods, by sharing information and facilitating discussions among their experts. Induction sessions for newly appointed experts contribute to enhancing their capacity, and serve to share timely information on working methods, travel procedures, diplomatic immunities and privileges, and addressing and preventing reprisals.

24.65 Progress towards the objective is presented in the performance measure below (see figure 24.V).

Figure 24.V

Performance measure: number of newly appointed experts participating in an online induction session (annual)



Planned results for 2024

Result 1: enhanced support for individual complaints

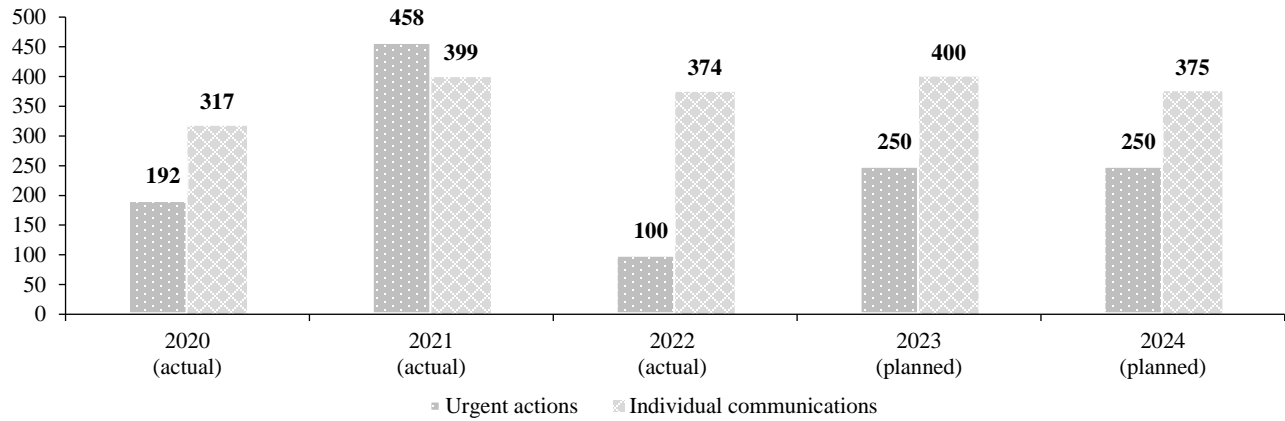
Programme performance in 2022 and target for 2024

24.66 The subprogramme contributed to the registration of 100 urgent action and 374 new individual communication cases as they met prima facie admissibility, which did not meet the planned target of 250 urgent actions and 400 individual communications. The planned target was not met as a result of the increased workload associated with case intake and case management, including 289 individual communications that were pre-screened but are pending further processing.

24.67 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 24.VI).

Figure 24.VI

Performance measure: number of individual communications and urgent actions registered (annual)



Result 2: capacity of States parties to engage with treaty bodies strengthened

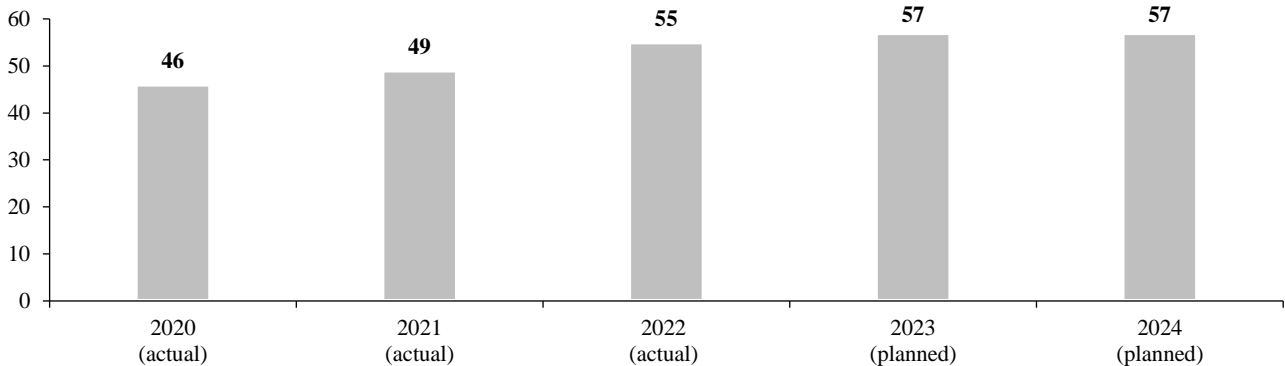
Programme performance in 2022 and target for 2024

24.68 The subprogramme’s work contributed to the establishment or strengthening of 55 national mechanisms for reporting and follow-up with treaty bodies, which exceeded the planned target of 53.

24.69 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 24.VII).

Figure 24.VII

Performance measure: number of national mechanisms for reporting and follow-up with treaty bodies (cumulative)



Result 3: enhanced participation of delegates in reviews by treaty body committees of reports of States parties

Proposed programme plan for 2024

24.70 The subprogramme improved the accessibility and visibility of the treaty bodies to enhance stakeholders’ engagement with their mandated work, including by offering States parties and other stakeholders the opportunity to participate remotely in the consideration of reports. During the COVID-19 pandemic, with online and remote work and related travel and meeting restrictions, the

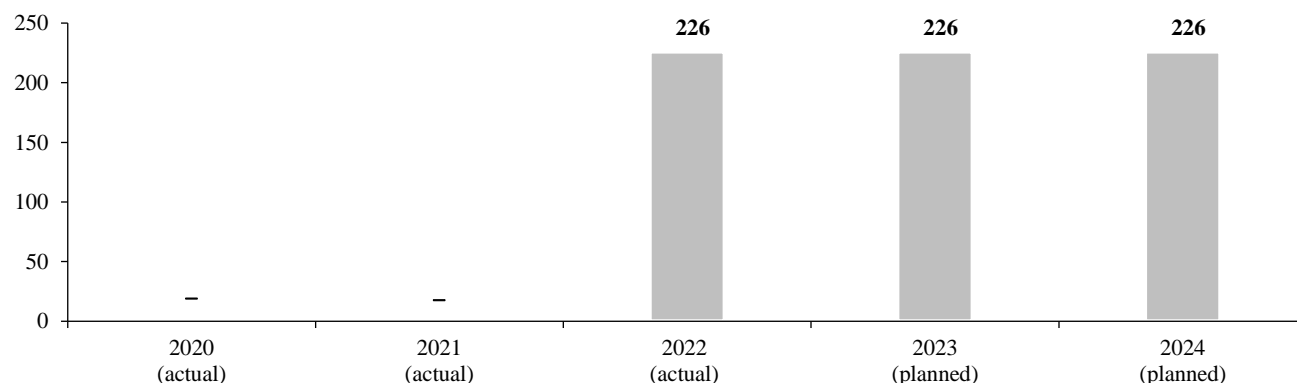
subprogramme contributed to the treaty body committees being enabled to discharge their mandates in an online or hybrid mode, with remote connections during 2020 and 2021 at times replacing in-person meetings.

Lessons learned and planned change

- 24.71 The lesson for the subprogramme was that digital technologies offer new opportunities to improve the accessibility and visibility of the treaty bodies and serve to enhance stakeholders’ engagement with their mandated work, including by offering States parties and other stakeholders the opportunity to participate remotely in the consideration of reports. However, interpretation and other conference service support is limited to formal meetings, and is not provided for online informal or intersessional meetings, resulting in such meetings only being offered in one language.
- 24.72 In applying the lesson, the subprogramme will continue to use new digital meeting tools to improve the accessibility and visibility of the treaty bodies, including through improved tools for interpretation for online meetings.
- 24.73 Expected progress towards the objective is presented in the performance measure below (see figure 24.VIII).

Figure 24.VIII

Performance measure: number of hybrid meetings of treaty bodies with interpretation



Deliverables

- 24.74 Table 24.13 lists all deliverables of the subprogramme.

Table 24.13

Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	854	589	685	733
1. Reports of the Human Rights Committee, including concluding observations and lists of issues	37	27	37	37
2. Decisions on individual communications under the First Optional Protocol to the International Covenant on Civil and Political Rights	253	175	150	152
3. Reports of the Committee on Economic, Social and Cultural Rights, including concluding observations and lists of issues	43	25	43	43

Part VI Human rights and humanitarian affairs

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
4. Decisions on individual communications under the Optional Protocol to the International Covenant on Economic, Social and Cultural Rights	7	15	7	7
5. Reports of the Committee on the Elimination of Racial Discrimination, including concluding observations and lists of themes	59	35	59	59
6. Decisions under articles 11 and 14 of the International Convention on the Elimination of All Forms of Racial Discrimination	5	4	5	3
7. Reports of the Committee against Torture, including concluding observations and lists of issues	39	33	39	39
8. Decisions on individual communications under article 22 of the Convention against Torture	66	56	66	50
9. Reports of the Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment, including recommendations and observations on country visits	21	4	21	21
10. Replies from States parties and national preventive mechanisms to the Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment	18	7	18	18
11. Reports of the Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families, including concluding observations and lists of issues	19	12	19	19
12. Reports of the Committee on the Elimination of Discrimination against Women, including concluding observations and lists of issues	104	49	40	104
13. Decisions on individual communications under article 2 of the Optional Protocol to the Convention on the Elimination of Discrimination against Women	14	10	14	14
14. Reports of the Committee on the Rights of the Child, including concluding observations on the reports of States parties under the Convention on the Rights of the Child and its Optional Protocols on the sale of children, child prostitution and child pornography and on the involvement of children in armed conflict and lists of issues	49	28	49	49
15. Decisions on individual communications under the Optional Protocol to the Convention on the Rights of the Child on a communications procedure	18	25	18	18
16. Reports of the Committee on the Rights of Persons with Disabilities, including concluding observations and lists of issues	40	28	40	40
17. Decisions on individual communications under the Optional Protocol to the Convention on the Rights of Persons with Disabilities	5	9	5	5
18. Reports of the Committee on Enforced Disappearances, including concluding observations and lists of issues	22	10	22	22
19. Decisions on individual communications under article 31 of the International Convention for the Protection of All Persons from Enforced Disappearance	2	–	2	2
20. Report of the meeting of Chairs of the human rights treaty bodies	1	1	1	1
21. Notes by the Secretariat of the meeting of Chairs of the human rights treaty bodies	3	3	3	3
22. Note by the Secretary-General, election of members and curricula vitae of candidates to the meetings of States parties	6	13	4	4
23. Reports to the General Assembly of the Committees and humanitarian trust funds	16	16	16	16
24. Report to the Economic and Social Council of the Committees on the Elimination of Discrimination against Women, on Economic, Social and Cultural Rights and on the Rights of Persons with Disabilities	3	–	3	3
25. Note by the Secretariat on results of the sessions of the Commission on the Status of Women	1	1	1	1
26. Report of the Secretary-General to the Human Rights Council on measures taken to implement Human Rights Council resolution 9/8 and on the operations of the humanitarian trust funds	3	3	3	3
Substantive services for meetings (number of three-hour meetings)	1 160	1 016	1 160	1 160
27. Meetings of the pre-sessional working groups of the Committees listed under policymaking organs and the working groups of optional protocols	150	130	150	150

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Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
28. Meetings of the Plenary of the Committees listed under policymaking organs, including the meeting of Chairpersons of the treaty bodies and the humanitarian trust funds	1 002	880	1 002	1 002
29. Meetings of States parties, election of members	8	6	8	8
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	235	242	230	235
30. Of the United Nations Voluntary Fund for Victims of Torture	180	182	180	180
31. Of the United Nations voluntary trust fund on contemporary forms of slavery	40	43	40	40
32. Of the Special Fund established by the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment	15	17	10	15
Seminars, workshops and training events (number of days)	190	191	120	150
33. Training courses on reporting, individual communications, country visits and/or follow-up of treaty body recommendations to States parties	190	191	120	150
Technical materials (number of materials)	2	1	1	2
34. Treaty-specific guides	2	1	1	2

C. Substantive deliverables

Consultation, advice and advocacy: advocacy on legal instruments on the international human rights system (briefings, capacity-building, legal analysis, information materials, technical cooperation and assistance) with Member States, United Nations entities and other stakeholders; consultation and advice on the establishment and/or strengthening of national mechanisms for reporting and follow-up to the human rights treaty bodies; briefings with respect to newly elected mandates holders of the Committees and new members of the Boards of Trustees of the humanitarian trust funds.

Databases and substantive digital materials: the Universal Human Rights Index, with over 170,000 observations and recommendations made by international human rights mechanisms; treaty body jurisprudence databases; knowledge hub on national mechanisms on reporting and follow-up; the national recommendations tracking database.

D. Communication deliverables

Outreach programmes, special events and information materials: informational brochures on the activities of the treaty bodies, the capacity-building programme and the humanitarian trust funds, as well as the Special Fund established by the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment.

Subprogramme 3

Advisory services, technical cooperation and field activities

Objective

- 24.75 The objective, to which this subprogramme contributes, is to advance the promotion and protection of the effective enjoyment by all of all human rights, through enhanced capacity-building, including through assistance to requesting States.

Strategy

- 24.76 To contribute to the objective, the subprogramme will:
- Provide States and stakeholders at the national level with human rights legal advice, education, awareness-raising and training through mutually agreed advisory services and technical cooperation programmes, including in the implementation of the recommendations to which States have agreed in the universal periodic review process;
 - Improve cooperation within the United Nations system for the protection and promotion of human rights, through joint activities, the deployment of human rights officers and advisers,

interaction with OHCHR programmes in the field and relevant United Nations human rights mechanisms;

- (c) Continue to deploy human rights observers and fact-finding missions, at the request of an affected country or as mandated by United Nations legislative bodies;
- (d) Assist the Human Rights Council and its mechanisms, as well as other policymaking bodies and the treaty bodies, in preparing for and following up on their dialogue with thematic and country-specific special procedures by following human rights developments.

24.77 The above-mentioned work is expected to result in:

- (a) Enhanced national capacities to translate international human rights obligations into effective laws, regulations and policies and meet the challenges to the full realization of human rights;
- (b) Enhanced capacity of United Nations country teams, field presences, peacekeeping operations and peacebuilding activities to assist requesting countries in their efforts to develop national human rights protection systems, guided, inter alia, by the recommendations of the international human rights mechanisms;
- (c) Prevention of the continuation of human rights violations, including in situations of large-scale crisis.

Programme performance in 2022

Mainstreaming human rights to help accelerate the implementation of the sustainable development agenda

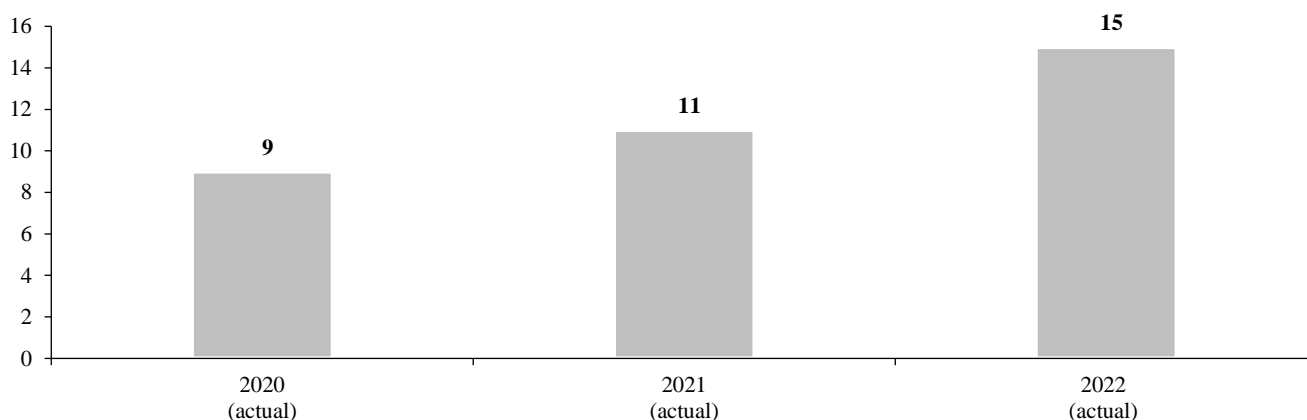
24.78 In 2022, the subprogramme contributed to strengthening engagement with other United Nations entities to help accelerate the implementation of the sustainable development agenda. Through the work of human rights advisers as part of the United Nations country teams, the subprogramme contributed to the provision of essential guidance to include human rights in budgeting, data collection, policymaking and programming. The work done by human rights advisers in this context led to increased support to State actors to promote and protect human rights at the country level.

24.79 For example, in Kenya, the human rights advisers helped the United Nations country team strengthen links with – and between – the national human rights institution and the national statistical office. This resulted in the mainstreaming of human rights in data collection, analysis and programming, facilitating the identification of target people who could have been left furthest behind had the approach not been implemented.

24.80 Progress towards the objective is presented in the performance measure below (see figure 24.IX).

Figure 24.IX

Performance measure: number of countries where specific programmes of United Nations entities mainstreamed human rights with the subprogramme’s support (cumulative)



Planned results for 2024

Result 1: timely data and analysis of human rights situations

Programme performance in 2022 and target for 2024

- 24.81 The subprogramme’s work contributed to the formalization of a new agreement with the United Nations Satellite Centre for the 2022–2023 period to receive dedicated support for imagery acquisition and analysis, which met the planned target.
- 24.82 The subprogramme’s work also contributed to the use of timely data on and analysis of human rights situations, including through 154 infographics used by the United Nations principals and other partners, a 15 per cent increase compared with the previous year, which met the planned target.
- 24.83 The subprogramme’s work also contributed to the establishment of one emergency response team in Fiji and access to situation reports and dashboards, with data and information being made available upon request to inform the timely and evidence-based decisions made by the emergency response teams, the United Nations system and Member States, which met the planned target.
- 24.84 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 24.14).

Table 24.14
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Development of methodology and information management system/database for the pandemic: COVID-19 tracker	Strengthened existing partnerships with the European Commission Joint Research Centre and other key service providers to leverage support for partners such as the	New agreement with the United Nations Satellite Centre for the 2022-2023 period to receive dedicated support for imagery acquisition and analysis	New information products available to inform Member States on specific human rights and emerging situations Increased availability of timely human rights analysis provided to	Data analysis of specific human rights and emerging situations used to inform timely and evidence-based decisions by United Nations country teams and other stakeholders
53 infographics available for the World Health				

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Organization crisis team 34 mapping projects, 19 infographics and 16 satellite imaging projects used by United Nations country teams, United Nations principals and other partners	African Union Continental Early Warning System 135 infographics used by the United Nations principals and other partners Delivery of information management support and coordination from headquarters to the six deployed emergency response teams to ensure good practices and coherence in their humanitarian work	154 data responses and infographics used by the United Nations principals and other partners Establishment of one emergency response team in Fiji Access to situation reports and dashboards, with data and information being made available upon request to inform the timely and evidence-based decisions made by the emergency response teams, the United Nations system and Member States	inform activities of humanitarian partners, United Nations country teams and other stakeholders	

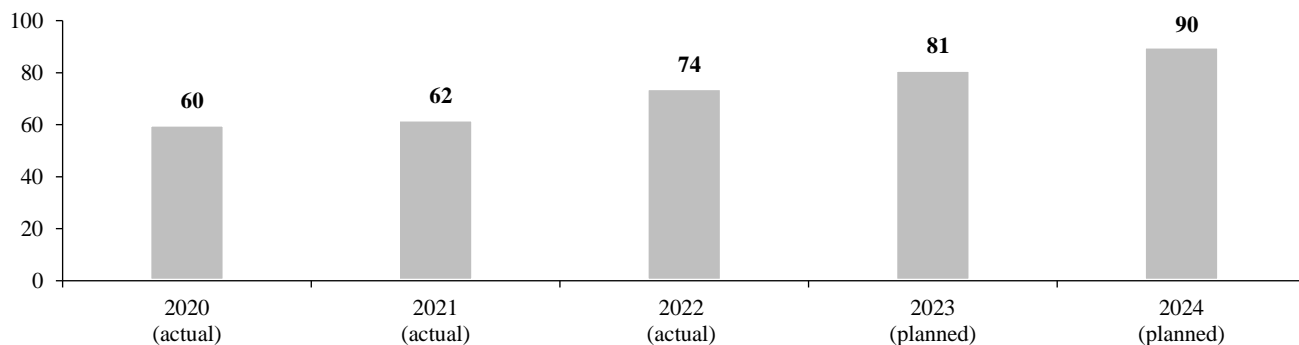
Result 2: enhanced capacity of Member States to reduce inequalities

Programme performance in 2022 and target for 2024

- 24.85 The subprogramme contributed to the strengthening of national policies, legislation and mechanisms for the promotion and protection of human rights, providing advisory services and technical cooperation programmes to Member States and other stakeholders, leading to 74 Member States taking action to enhance legislation and policies that integrate economic, social and cultural rights, which exceeded the planned target of 70.
- 24.86 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 24.X).

Figure 24.X

Performance measure: number of Member States that took action to enhance legislation and policies that integrate economic, social and cultural rights (cumulative)



Result 3: towards implementation by Member States of recommendations emanating from international human rights mechanisms

Proposed programme plan for 2024

24.87 In its resolution 51/30, the Human Rights Council requested the Secretary-General to further strengthen the dedicated capacity of OHCHR to implement the mandates of the Voluntary Fund for Participation in the Universal Periodic Review and the Voluntary Fund for Financial and Technical Assistance in the Implementation of the Universal Periodic Review. In the resolution, the Council placed particular emphasis on the least developed countries and small island developing States.

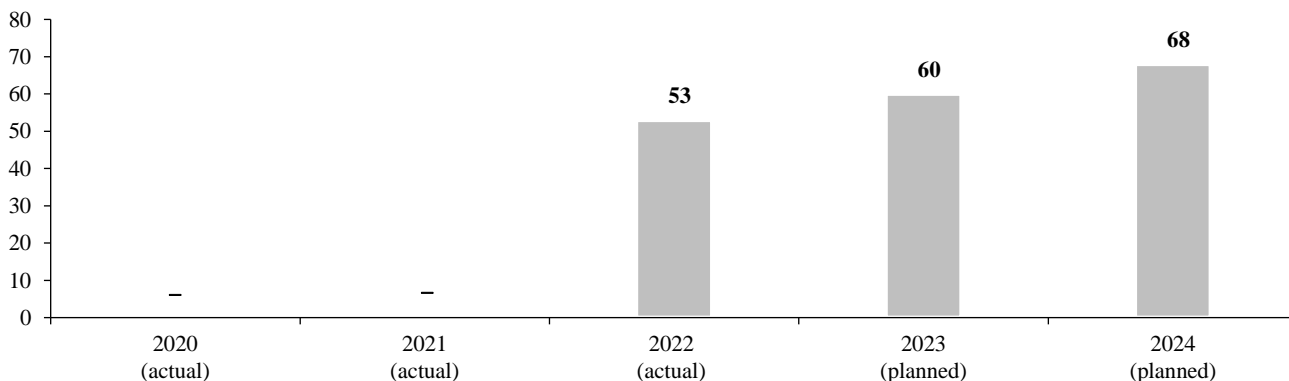
Lessons learned and planned change

24.88 The lesson for the subprogramme was that the direct in-country engagement with State partners in the least developed countries and small island developing States led to the increased demand of Member States for additional, more specific technical support. In applying the lesson, the subprogramme will enhance efforts and focus in the area of engagement with human rights mechanisms. Through the strengthening of its capacity in regional offices, the subprogramme will provide increased support to Member States to improve their engagement with international human rights mechanisms to facilitate the implementation of outstanding recommendations of the treaty bodies, special procedures and the Human Rights Council and from the universal periodic review.

24.89 Expected progress towards the objective is presented in the performance measure below (see figure 24.XI).

Figure 24.XI

Performance measure: number of least developed countries and small island developing States that implement recommendations emanating from international human rights mechanisms (cumulative)



Deliverables

24.90 Table 24.15 lists all deliverables of the subprogramme.

Table 24.15

Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	68	70	69	70
Reports to:				
1. The General Assembly	13	14	14	14
2. The Human Rights Council	54	55	54	55
3. The General Assembly by the Special Committee to Investigate Israeli Practices	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	76	104	85	113
Meetings of:				
4. The Human Rights Council related to country mandates, technical cooperation, and commissions of inquiry and fact-finding missions	54	81	62	90
5. The Special Committee to Investigate Israeli Practices	5	5	5	5
6. The Subcommittee on Accreditation of the Global Alliance of National Human Rights Institutions	2	2	2	2
7. The General Assembly	13	14	14	14
8. The Board of Trustees of the United Nations Voluntary Fund for Technical Cooperation in the Field of Human Rights	2	2	2	2
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	193	211	213	240
9. On technical cooperation and substantive human rights support at the request of Governments, State institutions, United Nations country teams and human rights components of peace missions on economic, civil, cultural, social and political rights	98	110	98	130
10. On national and regional technical cooperation in the area of human rights	95	101	115	110
Seminars, workshops and training events (number of days)	202	248	267	260
11. Training events on various human rights themes for Governments, national human rights institutions and civil society	160	221	225	230
12. Training events on human rights issues for Governments, national human rights institutions and civil society by the United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region (regional)	42	27	42	30
Fact-finding, monitoring and investigation missions (number of missions)	6	9	6	9
13. Country-specific fact-finding missions	6	9	6	9
Humanitarian assistance missions (number of missions)	–	–	–	–
14. Humanitarian assistance missions	–	–	–	–
C. Substantive deliverables				

Consultation, advice and advocacy: consultations on human rights by the United Nations High Commissioner/Deputy High Commissioner for Human Rights with Member States; regional consultation on human rights issues for Governments, national human rights institutions and civil society by the United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region; assistance to special rapporteurs and independent experts of the Human Rights Council (country mandates); technical support and substantive and secretariat services for country-specific missions; monitoring, technical support and substantive services to human rights components in peace missions, including preparing inputs on the human rights situation mandated by the Security Council; support and substantive advice related to human rights challenges in humanitarian operations.

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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Databases and substantive digital materials: databases on geographic human rights information, including the human rights case database, a secure information exchange platform in support of the commissions of inquiry and fact-finding missions.

D. Communication deliverables

External and media relations: press releases and media briefings by country mandate holders and the High Commissioner.

**Subprogramme 4
Supporting the Human Rights Council, its subsidiary bodies and mechanisms**

Objective

- 24.91 The objective, to which this subprogramme contributes, is to advance the promotion and protection of the effective enjoyment by all of all human rights, by providing strengthened support and advice to the Human Rights Council and its subsidiary bodies and mechanisms, including the Human Rights Council Advisory Committee, the special procedures, the universal periodic review and the complaint procedure.

Strategy

- 24.92 To contribute to the objective, the subprogramme will:
- (a) Research and develop analytical information and knowledge in support of the thematic special procedures and the universal periodic review mechanism to enhance their effectiveness;
 - (b) Support and provide thematic expertise for fact-finding missions and special procedure mandate holders’ country visits, including through enhanced cooperation within the programme, the analysis of gaps in the implementation of international human rights instruments, the promotion of observance for international human rights standards and the provision of timely advice for addressing gross and systematic violations of human rights;
 - (c) Support the international human rights mechanisms in their efforts to promote the implementation of the 2030 Agenda in accordance with States’ human rights obligations;
 - (d) Disseminate knowledge of the conclusions, recommendations and other outcomes of the universal periodic review, as well as the findings and methodology of the thematic special procedures, and improve coordination among mandate holders and other mechanisms of the human rights machinery;
 - (e) Support partnerships and reinforce dialogue and cooperation with Governments, national human rights institutions, civil society organizations, victims, United Nations agencies and programmes and the United Nations human rights machinery and cooperating policymaking bodies, including to support follow-up to the findings and recommendations of the special procedure mandate holders and the outcomes of the universal periodic review;
 - (f) Provide assistance to States within the universal periodic review framework.
- 24.93 The above-mentioned work is expected to result in:
- (a) Enhanced and effective functioning of the Human Rights Council and its subsidiary bodies and mechanisms, including more effective deliberations and decision-making processes;
 - (b) Enhanced cooperation at all levels with stakeholders that can benefit from and/or contribute to the work of the Human Rights Council and its subsidiary bodies and mechanisms.

Programme performance in 2022

Enhanced impact of special procedures through strengthened coordination

- 24.94 Enhanced coherence among special procedures mandate holders, including dedicated efforts to ensure effective coordination and consolidated expertise, can help to increase their contributions to the promotion and protection of human rights. The subprogramme supported special procedures in this regard, for example, through joint annual meetings, joint initiatives and communications; through the implementation of consistent working methods, a common manual of operations and a code of conduct, as well as the work of the Coordination Committee of Special Procedures and joint briefings and training for new mandate holders; and through support to strengthen coordination in special procedures' interactions with intergovernmental bodies. This support also included enhanced visibility of the work and efforts, with special attention paid to good practices and technical cooperation and advice.
- 24.95 Progress towards the objective is presented in the performance measure below (see table 24.16).

Table 24.16

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Stakeholders have access to a web page serving as a central location for the compilation of all calls for inputs to and themes of upcoming reports to be submitted by special procedures in the year ahead	Enhanced coherence and coordination among special procedures mandate holders in relation to prevention and sustaining peace through public events organized with the Coordination Committee of Special Procedures, resulting in enhanced visibility of their role and mandates	<p>Collaboration and common approaches by special procedures mandate holders on cross-cutting thematic issues, such as the Sustainable Development Goals, climate change, migration, new technologies and the COVID-19 response, which are more visible through a dedicated website</p> <p>The report of the Secretariat on the activities of special rapporteurs, independent experts and working groups of the special procedures of the Human Rights Council undertaken in 2021 (A/HRC/49/82), which contains information on the work of the Coordination Committee of Special Procedures, for the first time included examples of the contribution of special procedures through technical cooperation and advice addressed to Member States and other stakeholders. These were contained in an addendum (A/HRC/49/82/Add.1) with infographics and analysis on follow-up activities by special procedures and examples of good practices and concrete contributions to United Nations processes</p>

Planned results for 2024

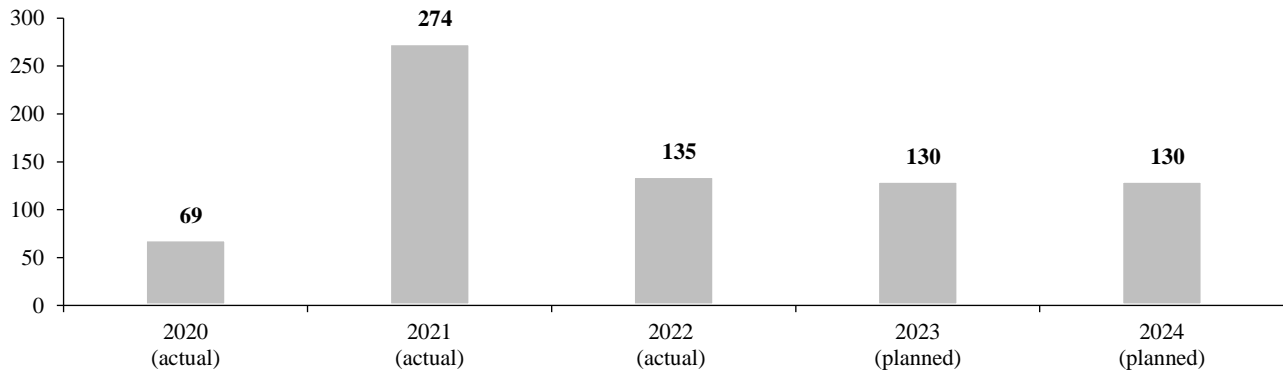
Result 1: enhanced participation in the universal periodic review

Programme performance in 2022 and target for 2024

- 24.96 The subprogramme contributed to 135 delegates from the least developed countries and small island developing States participating in sessions of the Working Group on the Universal Periodic Review (fortieth and forty-first), which exceeded the planned target of 130.
- 24.97 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 24.XII).

Figure 24.XII

Performance measure: number of delegates from the least developed countries and small island developing States participating in sessions of the Working Group on the Universal Periodic Review (annual)



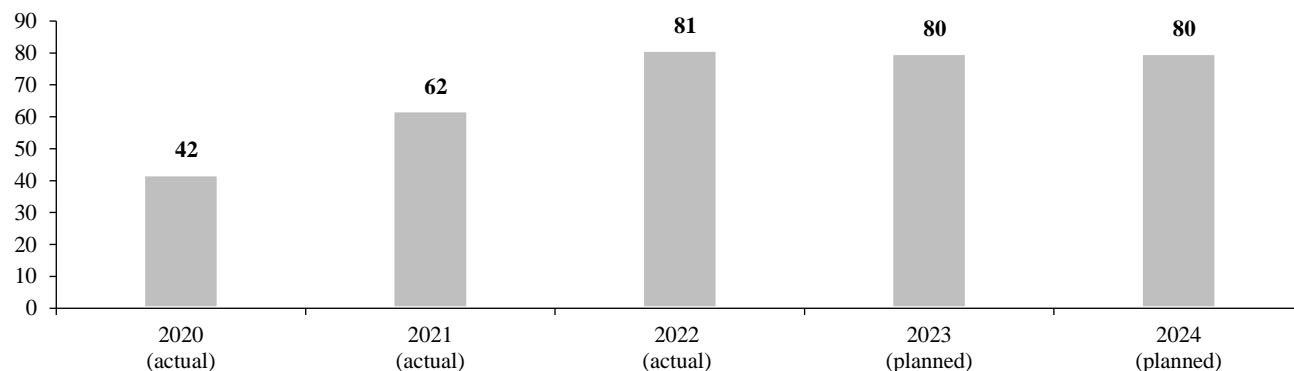
Result 2: enhanced engagement of parliamentarians in the universal periodic review

Programme performance in 2022 and target for 2024

- 24.98 The subprogramme's work contributed to 81 parliamentarians with increased knowledge on engagement with the Human Rights Council and its universal periodic review, which exceeded the planned target of 70.
- 24.99 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 24.XIII).

Figure 24.XIII

Performance measure: number of parliamentarians with increased knowledge on engagement with the Human Rights Council and its universal periodic review (annual)



Result 3: enhanced participation of the least developed countries and small island developing States in the Human Rights Council

Proposed programme plan for 2024

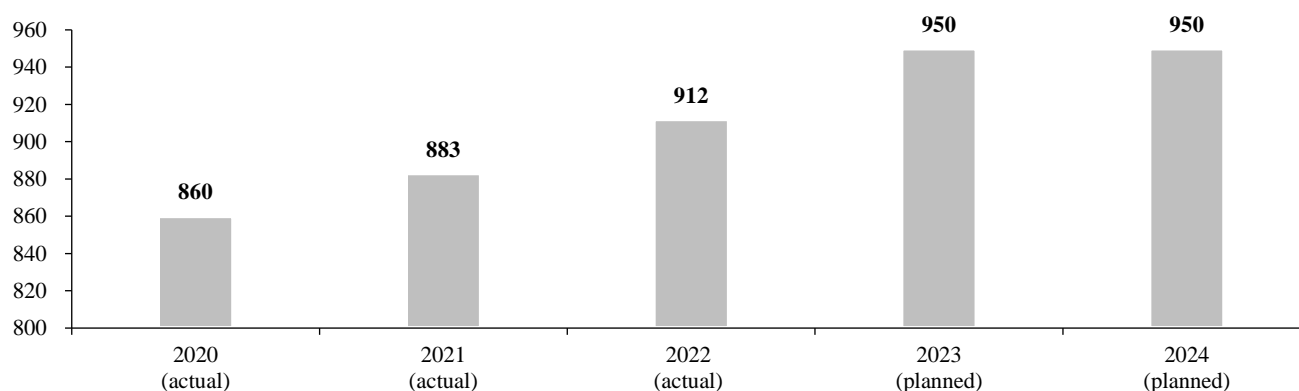
- 24.100 In 2012, the Human Rights Council, through its resolution 19/26, established the Voluntary Technical Assistance Trust Fund to Support the Participation of Least Developed Countries and Small Island Developing States in the work of the Council. The Trust Fund aims to ensure that these countries, in particular those without permanent representation in Geneva, participate and contribute to the work of the Council. In 2024, the subprogramme will continue to support the implementation of the Fund's mandate by facilitating the travel of delegates for Council sessions, providing training on human rights and engagement with the Council, and organizing fellowship programmes.

Lessons learned and planned change

- 24.101 The lesson for the subprogramme was that, with the increased length of Human Rights Council sessions, the increasing complexities of the methods of work and an expanding spectrum of issues considered, the support provided by the Trust Fund to those countries needed to be strengthened during their membership in the Council. In applying the lesson, the subprogramme will strive to target the least developed countries and small island developing States that are new members of the Council in the first year of their membership to build their capacity and increase meaningful participation and engagement with the Council, by encouraging applications for support from the Fund.
- 24.102 Expected progress towards the objective is presented in the performance measure below (see figure 24.XIV).

Figure 24.XIV

Performance measure: increased number of delegates from least developed countries and small island developing States participating in Human Rights Council sessions



Deliverables

24.103 Table 24.17 lists all deliverables of the subprogramme.

Table 24.17

Subprogramme 4: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	329	236	330	330
1. Reports of the special rapporteurs, working groups and independent experts to the General Assembly	43	45	44	44
2. Reports of the special rapporteurs, working groups, independent experts and special procedures to the Human Rights Council	126	85	126	128
3. Reports of the Secretary-General to the Human Rights Council	3	3	3	3
4. Reports of the Office of the United Nations High Commissioner for Human Rights to the Working Group on the Universal Periodic Review (compilation of United Nations information and summary of stakeholder information)	84	52	84	84
5. Reports of the Working Group on the Universal Periodic Review to the Human Rights Council	42	26	42	42
6. Report of the Office of the United Nations High Commissioner for Human Rights to the Human Rights Council on the operations of the voluntary fund for financial and technical assistance in the implementation of the universal periodic review and the voluntary trust fund for participation in the universal periodic review	2	2	2	2
7. Reports on thematic mandates as may be entrusted to the Secretary-General, the High Commissioner and mandate holders to the Human Rights Council	2	2	2	2
8. Reports on annotations to the agenda to the Working Group on Situations and the Working Group on Communications and to the provisional agenda to the Human Rights Council and the Human Rights Council Advisory Committee	9	9	9	9
9. Reports of the working groups of the complaint procedure	4	4	4	4
10. Report of the closed meetings of the Human Rights Council convened in connection with the complaint procedure	2	1	2	2
11. Reports of the Experts to the Human Rights Council Advisory Committee	5	–	5	5

Part VI Human rights and humanitarian affairs

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
12. Reports of the Human Rights Council to the General Assembly	1	1	1	1
13. Reports of the Human Rights Council Advisory Committee to the Human Rights Council	3	3	3	3
14. Reports of the Human Rights Council (stand-alone reports at each session)	3	3	3	3
Substantive services for meetings (number of three-hour meetings)	437	416	437	474
15. Plenary meetings of the Human Rights Council	100	100	100	140
16. Meetings on the review of States undertaken by the Working Group on the Universal Periodic Review mechanism	54	34	54	51
17. Special sessions of the Human Rights Council	2	2	2	2
18. Pre-session, in-session and post-session meetings of the Bureau of the Human Rights Council	20	22	20	20
19. Closed meetings of the Human Rights Council under the complaint procedure	4	1	4	4
20. Meetings of the working groups of the complaint procedure	40	40	40	40
21. Meetings of the working groups (on enforced or involuntary disappearances, on arbitrary detention, on the use of mercenaries, on discrimination against women in law and practice, and on the issue of human rights and transnational corporations and other business enterprises) and of the Forum on Minority Issues and the Forum on Business and Human Rights	173	173	173	173
22. Meetings of the Consultative Group for the appointment of holders of special procedures mandates	24	24	24	24
23. Plenary meetings of the Human Rights Council Advisory Committee	20	20	20	20
B. Generation and transfer of knowledge				
Technical materials (number of materials)	15	15	15	15
24. Statistical report on the Human Rights Council	3	3	3	3
25. Monthly lists of communications	12	12	12	12
C. Substantive deliverables				
Consultation, advice and advocacy: consultations and events held in parallel with the sessions of the Human Rights Council with members and observers of the Council; briefings to Member States and United Nations entities on procedural issues relating to the Council and its subsidiary bodies, mechanisms and working groups; briefings to representatives of the least developed countries and small island developing States to enhance their capacity to participate in the work of the Council and its subsidiary bodies; briefings by the Secretary of the Council to NGOs; communications by special rapporteurs, independent experts and working groups mandated by policymaking bodies on behalf of alleged victims of human rights violations.				
D. Communication deliverables				
External and media relations: press releases on the work of the Human Rights Council and its subsidiary bodies and mechanisms.				
Digital platforms and multimedia content: web pages on the work of the Human Rights Council and its subsidiary bodies and mechanisms.				

B. Proposed post and non-post resource requirements for 2024

Overview

24.104 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 24.18 to 24.20.

Table 24.18

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total Percentage		
Posts	82 181.3	84 292.3	1 422.9	3 444.6	6 785.9	11 653.4	13.8	95 945.7
Other staff costs	34 840.2	52 412.8	(37 984.9)	4 850.3	(862.0)	(33 996.6)	(64.9)	18 416.2
Hospitality	2.0	2.2	–	–	–	–	–	2.2
Consultants	630.9	1 342.4	(862.0)	61.4	–	(800.6)	(59.6)	541.8
Travel of representatives	11 410.2	17 614.0	(2 173.5)	754.7	–	(1 418.8)	(8.1)	16 195.2
Travel of staff	3 122.5	4 159.9	(2 476.7)	264.9	–	(2 211.8)	(53.2)	1 948.1
Contractual services	1 795.5	2 475.5	(1 228.0)	174.7	(189.5)	(1 242.8)	(50.2)	1 232.7
General operating expenses	4 189.5	6 283.6	(2 601.1)	393.6	(230.0)	(2 437.5)	(38.8)	3 846.1
Supplies and materials	222.0	276.8	(92.7)	5.9	(40.1)	(126.9)	(45.8)	149.9
Furniture and equipment	806.3	440.2	(129.0)	13.3	–	(115.7)	(26.3)	324.5
Improvement of premises	1.3	–	–	–	–	–	–	–
Grants and contributions	2 440.0	6 134.0	(3 045.8)	847.0	(40.6)	(2 239.4)	(36.5)	3 894.6
Total	141 641.7	175 433.7	(49 170.8)	10 810.4	5 423.7	(32 936.7)	(18.8)	142 497.0

Table 24.19

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	486	1 USG, 2 ASG, 3 D-2, 11 D-1, 45 P-5, 124 P-4, 177 P-3, 24 P-2/1, 4 GS (PL), 84 GS (OL), 6 LL, 5 NPO
Establishment	20	3 P-4, 14 P-3, 3 GS (OL)
Establishment (temporary posts)	6	1 P-4, 4 P-3, 1 GS (OL)
Conversion from extrabudgetary	33	8 P-4, 7 P-3, 5 P-2/1, 1 GS (PL), 12 GS (OL)
Conversion from general temporary assistance	14	13 P-3, 1 GS (OL)
Proposed for 2024	559	1 USG, 2 ASG, 3 D-2, 11 D-1, 45 P-5, 136 P-4, 215 P-3, 29 P-2/1, 5 GS (PL), 101 GS (OL), 6 LL, 5 NPO

Note: The following abbreviations are used in tables and figures: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL) General Service (Principal level); LL, Local level; NPO, National Professional Officer; USG, Under-Secretary-General.

Table 24.20
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes				Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	2	–	–	–	–	2
D-2	3	–	–	–	–	3
D-1	11	–	–	–	–	11
P-5	45	–	–	–	–	45
P-4	124	–	3	9	12	136
P-3	177	–	22	16	38	215
P-2/1	24	–	–	5	5	29
Subtotal	387	–	25	30	55	442
General Service and related						
GS (PL)	4	–	–	1	1	5
GS (OL)	84	–	4	13	17	101
LL	6	–	–	–	–	6
NPO	5	–	–	–	–	5
Subtotal	99	–	4	14	18	117
Total	486	–	29	44	73	559

- 24.105 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 24.21 to 24.23 and figure 24.XV.
- 24.106 As reflected in tables 24.21 (1) and 24.22 (1), the overall resources proposed for 2024 amount to \$142,497,000 before recosting, reflecting a net decrease of \$32,936,700 (or 18.8 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments, new and expanded mandates, and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Section 24 Human rights

Table 24.21

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
A. Policymaking organs	8 523.3	11 776.1	75.6	594.6	–	670.2	5.7	12 446.3
B. Executive direction and management	8 512.4	8 254.1	–	308.8	1 980.8	2 289.6	27.7	10 543.7
C. Programme of work								
1. Human rights mainstreaming, right to development, and research and analysis	17 949.2	21 478.9	(5 435.8)	1 718.6	(20.3)	(3 737.5)	(17.4)	17 741.4
2. Supporting human rights treaty bodies	16 823.4	17 516.0	(428.5)	1 116.5	578.0	1 266.0	7.2	18 782.0
3. Advisory services, technical cooperation and field activities	58 384.8	83 190.3	(43 956.2)	6 419.3	(400.3)	(37 937.2)	(45.6)	45 253.1
4. Supporting the Human Rights Council, its subsidiary bodies and mechanisms	25 598.5	28 225.6	574.1	–	3 204.0	3 778.1	13.4	32 003.7
Subtotal, C	118 756.0	150 410.8	(49 246.4)	9 254.4	3 361.4	(36 630.6)	(24.4)	113 780.2
D. Programme support	5 850.0	4 992.7	–	652.6	81.5	734.1	14.7	5 726.8
Subtotal, 1	141 641.7	175 433.7	(49 170.8)	10 810.4	5 423.7	(32 936.7)	(18.8)	142 497.0

(2) *Other assessed*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Policymaking organs	–	–	–	–	–
B. Executive direction and management	–	–	–	–	–
C. Programme of work					
1. Human rights mainstreaming, right to development, and research and analysis	352.1	498.1	13.5	2.7	511.6
2. Supporting human rights treaty bodies	–	–	–	–	–
3. Advisory services, technical cooperation and field activities	1 727.5	1 859.2	81.8	4.4	1 941.0
4. Supporting the Human Rights Council, its subsidiary bodies and mechanisms	–	–	–	–	–
Subtotal, C	2 079.6	2 357.3	95.3	4.0	2 452.6
D. Programme support	–	–	–	–	–
Subtotal, 2	2 079.6	2 357.3	95.3	4.0	2 452.6

Part VI Human rights and humanitarian affairs

(3) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
A. Policymaking organs	950.2	1 073.7	53.7	5.0	1 127.4
B. Executive direction and management	26 758.6	30 237.2	1 511.9	5.0	31 749.0
C. Programme of work					
1. Human rights mainstreaming, right to development, and research and analysis	22 895.5	25 871.8	1 293.6	5.0	27 165.4
2. Supporting human rights treaty bodies	15 193.8	17 168.9	858.4	5.0	18 027.4
3. Advisory services, technical cooperation and field activities	147 178.3	166 310.9	8 315.5	5.0	174 626.4
4. Supporting the Human Rights Council, its subsidiary bodies and mechanisms	14 166.0	16 007.5	800.4	5.0	16 807.9
Subtotal, C	199 433.6	225 359.1	11 267.9	5.0	236 627.1
D. Programme support	6 946.9	7 850.0	392.5	5.0	8 242.5
Subtotal, 3	234 089.3	264 520.0	13 226.0	5.0	277 746.0
Total	377 810.5	442 311.0	(19 615.4)	(4.4)	422 695.6

Table 24.22

Overall: proposed posts for 2024 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2023 approved</i>	<i>Changes</i>				<i>2024 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Policymaking organs	1	–	–	–	–	1
B. Executive direction and management	45	–	3	12	15	60
C. Programme of work						
1. Human rights mainstreaming, right to development, and research and analysis	69	–	–	–	–	69
2. Supporting human rights treaty bodies	83	–	16	6	22	105
3. Advisory services, technical cooperation and field activities	149	–	3	4	7	156
4. Supporting the Human Rights Council, its subsidiary bodies and mechanisms	116	–	–	21	21	137
Subtotal, C	417	–	19	31	50	467
D. Programme support	23	–	7	1	8	31
Subtotal, 1	486	–	29	44	73	559

Section 24 Human rights

(2) *Other assessed*

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
A. Policymaking organs	–	–	–
B. Executive direction and management	–	–	–
C. Programme of work			
1. Human rights mainstreaming, right to development, and research and analysis	2	–	2
2. Supporting human rights treaty bodies	–	–	–
3. Advisory services, technical cooperation and field activities	8	–	8
4. Supporting the Human Rights Council, its subsidiary bodies and mechanisms	–	–	–
Subtotal, C	10	–	10
D. Programme support	–	–	–
Subtotal, 2	10	–	10

(3) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
A. Policymaking organs	1	(1)	–
B. Executive direction and management	84	(4)	80
C. Programme of work			
1. Human rights mainstreaming, right to development, and research and analysis	61	8	69
2. Supporting human rights treaty bodies	16	–	16
3. Advisory services, technical cooperation and field activities	922	105	1 027
4. Supporting the Human Rights Council, its subsidiary bodies and mechanisms	56	(17)	39
Subtotal, C	1 055	96	1 151
D. Programme support	53	(4)	49
Subtotal, 3	1 193	87	1 280
Total	1 689	160	1 849

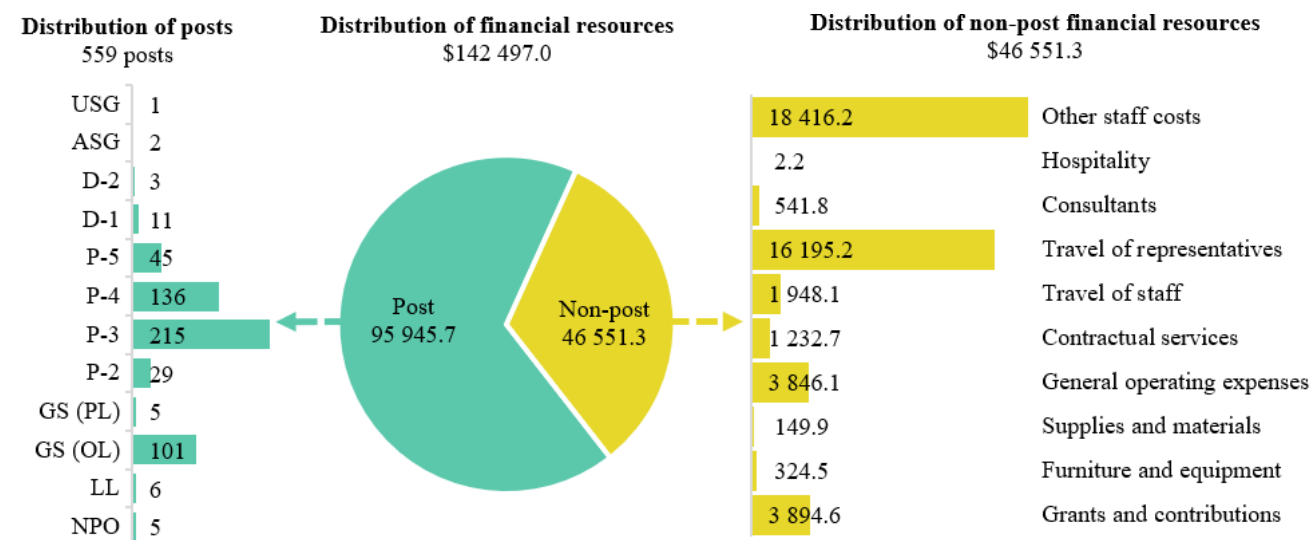
Table 24.23
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	82 181.3	84 292.3	1 422.9	3 444.6	6 785.9	11 653.4	13.8	95 945.7
Non-post	59 460.4	91 141.4	(50 593.7)	7 365.8	(1 362.2)	(44 590.1)	(48.9)	46 551.3
Total	141 641.7	175 433.7	(49 170.8)	10 810.4	5 423.7	(32 936.7)	(18.8)	142 497.0
Post resources by category								
Professional and higher		387	–	25	30	55	14.2	442
General Service and related		99	–	4	14	18	18.2	117
Total		486	–	29	44	73	15.0	559

Figure 24.XV
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

24.107 As reflected in table 24.21 (1), resource changes reflect a net decrease of \$49,170,800, as follows:

- (a) **Policymaking organs.** The increase of \$75,600 relates to the provision at continuing vacancy rates for one post of Human Rights Officer (P-3) established in 2023 pursuant to Human Rights Council decision 51/101, which was subject to a 50 per cent vacancy rate in accordance with the established practice for newly established posts;

- (b) **Subprogramme 1, Human rights mainstreaming, right to development, and research and analysis.** The decrease of \$5,435,800 relates to the removal of non-recurrent provisions in support of new and expanded mandates approved for 2023 pursuant to Human Rights Council resolutions from its forty-seventh to fifty-first sessions (including those mandates for which resource requirements were consolidated in the proposed programme budget for 2023 (see paragraph 24.108 below)), biennial mandates from the twenty-sixth, twenty-seventh and forty-third sessions of the Council and General Assembly resolutions [69/16](#), [75/314](#) and [76/226](#);
- (c) **Subprogramme 2, Supporting human rights treaty bodies.** The decrease of \$428,500 relates to the removal of non-recurrent provisions in support of new and expanded mandates approved for 2023 pursuant to Human Rights Council resolutions from its forty-seventh to fifty-first sessions;
- (d) **Subprogramme 3, Advisory services, technical cooperation and field activities.** The decrease of \$43,956,200 relates to the removal of non-recurrent provisions in support of new and expanded mandates approved for 2023 pursuant to Human Rights Council resolutions from its forty-seventh to fifty-first sessions (including those mandates for which resource requirements were consolidated in the proposed programme budget for 2023);
- (e) **Subprogramme 4, Supporting the Human Rights Council, its subsidiary bodies and mechanisms.** The net increase of \$574,100 relates to the provision at continuing vacancy rates for 17 posts (12 P-4, 3 P-3 and 2 General Service (Other level)) established in 2023 pursuant to Human Rights Council resolution [51/30](#) and decision 51/101, which were subject to a 50 per cent vacancy rate in accordance with the established practice for newly established posts (\$1,347,300), offset in part by the removal of non-recurrent provisions in support of new and expanded mandates approved for 2023 pursuant to Human Rights Council resolutions from its fiftieth and fifty-first sessions (\$773,200).

24.108 Of the overall net decrease of \$49,170,800 under technical adjustments, \$33,001,200 (\$30,349,500 before recosting) reflects the removal of provisions related to Human Rights Council mandates included in the proposed programme budget for 2023 for the consolidation of the budget for section 24, Human rights, pursuant to General Assembly resolution [77/263](#). Related requirements for 2024 are not included in the present proposed programme budget but will be included in the report of the Secretary-General on revised estimates resulting from resolutions and decisions adopted by the Human Rights Council in 2023, which will be submitted to the General Assembly during the main part of its seventy-eighth session. Revised criteria for the consolidation of the proposed programme budget for section 24, Human rights, are presented in annex IV to the present report; if approved, those criteria would be used to provide a consolidated budget for section 24 (and related budget sections) starting with the proposed programme budget for 2025.

New and expanded mandates

- 24.109 As reflected in table 24.21 (1), resource changes reflect an increase of \$10,810,400. The distribution across the subprogrammes is as follows:
- (a) **Policymaking organs.** An increase of \$594,600 under travel of representatives (\$423,400), travel of staff (\$56,300), contractual services (\$6,400), general operating expenses (\$42,000) and grants and contributions (\$66,500) is related to additional requirements for meetings and travel for the treaty body system pursuant to General Assembly resolution [68/268](#) (\$588,200), taking into account the workload statistics as published in the report of the Secretary-General on the status of the human rights treaty body system ([A/77/279](#)) and explained in further detail in paragraphs 24.110 to 24.114, and Human Rights Council resolution [51/3](#) (\$6,400);
 - (b) **Executive direction and management.** An increase of \$308,800 under posts reflects the proposed establishment of one Public Information Officer (P-4) and two Public Information Officers (P-3) for media and communications support, related to the establishment of a core capacity pursuant to General Assembly resolution [77/262](#). Further information about the proposed core capacity is provided in paragraphs 24.115 to 24.119;

- (c) **Subprogramme 1, Human rights mainstreaming, right to development, and research and analysis.** An increase of \$1,718,600 under other staff costs (\$910,500), travel of representatives (\$173,800), travel of staff (\$64,000), contractual services (\$31,200), general operating expenses (\$52,000) and grants and contributions (\$487,100) relates to requirements for Human Rights Council resolutions, as identified in the respective statements of budgetary implications (see table 24.24);

Table 24.24

Requirements to implement new mandates under subprogramme 1

(United States dollars)

Resolution	Object of expenditure						Total	
	Other staff costs	Travel of representatives	Travel of staff	Contractual services	General operating expenses	Grants and contributions		
General Assembly resolutions								
69/16	Programme of activities for the implementation of the International Decade for People of African Descent	–	20 400	5 800	–	–	–	26 200
75/314	Establishment of the Permanent Forum of People of African Descent	–	37 800	–	–	–	11 200	49 000
Human Rights Council resolutions								
28/14	Human rights, democracy and the rule of law	147 000	11 400	–	–	–	52 600	211 000
37/18	Promoting human rights through sport and the Olympic ideal	48 600	–	–	–	–	15 300	63 900
42/23	The right to development	48 600	5 100	–	–	–	7 500	61 200
47/21	Promotion and protection of the human rights and fundamental freedoms of Africans and of people of African descent against excessive use of force and other human rights violations by law enforcement officers through transformative change for racial justice and equality	–	78 800	20 600	4 000	16 000	53 500	172 900
49/12	Participation of persons with disabilities in sport, and statistics and data collection	–	–	–	3 200	–	–	3 200
49/20	Rights of the child	–	–	–	3 200	–	–	3 200
50/9	Human rights and climate change	–	–	–	4 800	–	–	4 800
51/5	The role of good governance in the promotion and protection of human rights	–	–	–	3 200	–	–	3 200
51/6	Conscientious objection to military service	–	–	–	3 200	–	–	3 200
51/9	The safety of journalists	–	–	–	3 200	–	–	3 200
51/10	Countering cyberbullying	–	–	–	3 200	–	–	3 200
51/12	Local government and human rights	–	–	–	3 200	–	–	3 200
51/14	The role of prevention in the promotion and protection of human rights	48 600	–	–	–	–	–	48 600

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Resolution		Object of expenditure					Grants and contributions	Total
		Other staff costs	Travel of representatives	Travel of staff	Contractual services	General operating expenses		
51/17	Youth and human rights	97 300	–	–	–	–	–	97 300
51/23	Human rights and transitional justice	276 900	20 300	25 500	–	36 000	300 000	658 700
51/32	From rhetoric to reality: a global call for concrete action against racism, racial discrimination, xenophobia and related intolerance	114 200	–	–	–	–	25 200	139 400
51/35	Technical assistance and capacity-building to address the human rights implications of the nuclear legacy in the Marshall Islands	129 300	–	12 100	–	–	21 800	163 200
Total		910 500	173 800	64 000	31 200	52 000	487 100	1 718 600

- (d) **Subprogramme 2, Supporting human rights treaty bodies.** A net increase of \$1,116,500, including under posts (\$2,197,100), relating to the proposed establishment of seven Human Rights Officer (P-3) posts and the conversion of eight Human Rights Officers (P-3) and one Programme Management Assistant (General Service (Other level)) from general temporary assistance positions, travel of representatives (\$28,600), contractual services (\$4,800) and grants and contributions (\$114,500), is offset in part by a reduction in other staff costs (reduction of \$1,228,500) owing to the proposed conversions from general temporary assistance. The net increase is related to additional requirements for meetings and travel for the treaty body system pursuant to General Assembly resolution [68/268](#), taking into account the workload statistics as published in the report of the Secretary-General on the status of the human rights treaty body system ([A/77/279](#)) (\$829,600), explained in further detail in paragraphs 24.110 to 24.114 and annex III, and Human Rights Council resolution [51/33](#) (\$286,900);
- (e) **Subprogramme 3, Advisory services, technical cooperation and field activities.** An increase of \$6,419,300, including under posts (\$286,100), other staff costs (\$5,168,300), consultants (\$61,400), travel of representatives (\$128,900), travel of staff (\$144,600), contractual services (\$132,300), general operating expenses (\$299,600), supplies and materials (\$5,900), furniture and equipment (\$13,300) and grants and contributions (\$178,900), relates to the establishment of a core capacity of one Information Management Officer (P-4), one Information Management Officer (P-3) and one Information Management Assistant (General Service (Other level)) for archival support pursuant to General Assembly resolution [77/262](#) (\$286,000), explained in further detail in paragraphs 24.115 to 24.119, and Human Rights Council resolutions (\$6,133,200), as identified in the respective statements of programme budget implications (see table 24.25 and annex III);

Table 24.25

Requirements to implement new mandates emanating from the Human Rights Council under subprogramme 3

(United States dollars)

Human Rights Council resolution	Object of expenditure										
	Other staff costs	Consultants	Travel of representatives	Travel of staff	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Grants and contributions	Total	
50/3	Situation of human rights of Rohingya Muslims and other minorities in Myanmar	90 800	–	–	1 600	–	–	–	–	–	92 400
51/1	Promoting reconciliation, accountability and human rights in Sri Lanka	2 128 500	–	–	29 800	127 300	78 800	2 700	7 500	42 500	2 417 100
51/29	Situation of human rights in the Bolivarian Republic of Venezuela	2 099 300	–	80 800	75 800	–	156 000	2 300	800	68 100	2 483 100
51/35	Technical assistance and capacity-building to address the human rights implications of the nuclear legacy in the Marshall Islands	140 100	56 700	–	22 600	–	18 500	–	5 000	53 300	296 200
S-35/1	Deteriorating situation of human rights in the Islamic Republic of Iran, especially with respect to women and children	709 600	4 700	48 100	14 800	5 000	46 300	900	–	15 000	844 400
Total		5 168 300	61 400	128 900	144 600	132 300	299 600	5 900	13 300	178 900	6 133 200

- (f) **Programme support.** An increase of \$652,600 under post resources relates to the establishment of one Security Coordination Officer (P-4), one Security Coordination Officer (P-3), one Administrative Officer (P-3) and one Programme Management Assistant (General Service (Other level)) as core capacity for administrative and security support, pursuant to General Assembly resolution 77/262. Further information about the proposed core capacity is provided in paragraphs 24.115 to 24.119 and annex III.

Requirements for the treaty body system

24.110 With regard to the resource requirements under policymaking organs and subprogramme 2 (see para. 24.109 (a) and (d)), in its resolution 68/268, the General Assembly decided that the allocation of meeting time to the treaty bodies would be identified by:

- (a) The number of weeks that each treaty body required to review the reports of States parties that it could expect annually, using the average number of reports received per committee during the previous four years, on the basis of an assumed attainable rate of review of at least 2.5 reports per week and, where relevant, at least 5 reports per week under the Optional Protocols to the human rights treaties;

- (b) An allocation of additional meeting time to those committees dealing with individual communications, on the basis of each such communication requiring 1.3 hours of meeting time for review and the average number of such communications received per year by those committees;
 - (c) A further allocation of two weeks of meeting time per committee to allow for mandated activities;
 - (d) An additional margin of 5 per cent to prevent the recurrence of backlogs;
 - (e) An adequate allocation of financial and human resources to those treaty bodies whose main mandated role is to carry out field visits.
- 24.111 The General Assembly further decided that the amount of meeting time allocated would be reviewed biennially and requested the Secretary-General to report on the status of the human rights treaty body system biennially and to include resources in the proposed programme budget in accordance with budgetary procedures.
- 24.112 The report of the Secretary-General on the status of the human rights treaty body system ([A/77/279](#)) presented the related workload statistics, including the number of reports and communications received. Those workload statistics, according to the criteria set out in resolution [68/268](#), result in a requirement for the committees of the treaty bodies to meet for 95.9 weeks in 2024.
- 24.113 With regard to staff requirements, 16 additional posts and additional months of general temporary assistance are required in order to support the additional meeting time compared to 2015 and to support treaty bodies' field visits. Specifically, the support for the treaty bodies in reviewing States parties' reports and individual communications, including conducting research and analysis, liaising with States parties and stakeholders, assisting with drafting lists of issues and concluding observations, revising texts as needed, and providing support during treaty body meetings, would require a total of 15 posts, comprising 14 posts plus 1.5 months of general temporary assistance at the P-3 level and 1 full-time post and 10 months of general temporary assistance in the General Service (Other level). The current staffing to undertake these roles consists of eight general temporary assistance positions at the P-3 level and one General Service (Other level) position. These nine positions are proposed for conversion to posts, and an additional six posts at the P-3 level are proposed for establishment to bring the staffing complement up to the level required to meet the work weeks as determined by resolution [68/268](#) to support the additional meeting time. In addition, one post at the P-3 level is proposed to support those treaty bodies whose main mandated role is to carry out field visits. Staff resources are presented under subprogramme 2, Supporting human rights treaty bodies.
- 24.114 With regard to non-staff resources, resources under travel of representatives (daily subsistence allowance), grants and contributions (travel of assistants for the Committee on the Rights of Persons with Disabilities), travel of staff and general operating expenses to support those treaty bodies whose main mandated role is to carry out field visits are proposed under policymaking organs.

Core capacity

- 24.115 With regard to the establishment of a core capacity for administrative, human resources, media and communications, archival and security support, pursuant to General Assembly resolution [77/262](#), in which the Assembly endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph VI.36 of its report ([A/77/7](#)), the proposed budget includes the resources set out in the paragraphs below to meet current and future needs.
- 24.116 With regard to archiving, two Information Management Officers (1 P-4 and 1 P-3) and one Information Management Assistant (General Service (Other level)) would perform archiving functions (maintenance, revision, freezing and unfreezing of data) for safe keeping of data from inception beyond the end of any given mandate, including for 13 ongoing field-based investigative bodies, future bodies and archives of past investigative bodies.

- 24.117 Media, investigative and other mechanisms mandated by the Human Rights Council invariably generate significant media interest and must be handled with transparency, sensitivity and speed. If media interest, media speculation and misinformation are not handled promptly and professionally, there can be serious repercussions for the work of the mechanisms and the credibility of the Council and OHCHR. Three Public Information Officers (1 P-4 and 2 P-3) would coordinate and manage the media and communications needs of the mechanisms, including crisis communications management.
- 24.118 With regard to administration, two Administrative Officers (P-3) and two Programme Management Assistants (General Service (Other level)) would support administrative and logistical work to support investigative missions.
- 24.119 With regard to security, three Security Officers (1 P-4 and 2 P-3) would provide security services to existing and future investigative bodies and for other mandated activities where country visits, including to places of arbitrary detention, are required.

Other changes

- 24.120 As reflected in table 24.21 (1), the effect of the proposed changes is a net increase of \$5,423,700, related to:
- (a) Executive direction and management. An increase of \$1,980,000 under post resources is due to the proposed conversion of 12 posts (3 P-4, 4 P-3 and 5 General Service (Other level)) from extrabudgetary to regular budget posts to support the intergovernmental mechanisms, as explained in paragraph 24.122, and to support the evaluation processes. The evaluation and data analysis capacity of OHCHR conducts between 12 and 15 evaluations each year, which are funded from extrabudgetary resources and which, for that reason, have focused mainly on discrete programmes such as country programmes or particular thematic entities. Specific areas of work funded by the regular budget, such as evaluations of support provided to Member States in the reporting on and follow-up to the recommendations emanating from the human rights mechanisms in a given country, are conducted as part of the overall country evaluations when viable, and cross-cutting and programme-wide evaluations are also mainly carried out by resources funded by extrabudgetary sources. The related post changes are explained in annex III;
 - (b) Subprogramme 1, Human rights mainstreaming, right to development, and research and analysis. A decrease of \$20,300 under grants and contributions is due to a reduction in the travel of witnesses, enabled by an increase in remote interviews, and an increase in remote consultations in lieu of in-person interactions;
 - (c) Subprogramme 2, Supporting human rights treaty bodies. An increase of \$578,000 under post resources is due to the establishment of six temporary posts (1 P-4, 4 P-3 and 1 General Service (Other level)), as explained in paragraph 24.123 and annex III;
 - (d) Subprogramme 3, Advisory services, technical cooperation and field activities. A decrease of \$400,300 under contractual services (\$150,000), general operating expenses (\$230,000) and grants and contributions (\$20,300) is due to a reduction in the travel of witnesses, enabled by an increase in remote interviews, and a decrease under other staff costs (\$689,600) is offset by a corresponding increase under posts related to proposed conversion of four long-standing general temporary assistance positions to posts (4 P-3) to support special rapporteurs and independent experts in carrying out their mandates, as explained in annex III;
 - (e) Subprogramme 4, Supporting the Human rights Council, its subsidiary bodies and mechanisms. A net increase of \$3,204,000 relates to an increase of \$3,376,400 under post resources, owing to the conversion of 20 posts (5 P-4, 3 P-3, 5 P-2/1 and 7 General Service (Other level)) from extrabudgetary to regular budget posts and the conversion of one general temporary assistance position (P-3) to a post to support the Independent Expert on human rights and international solidarity in carrying out the Independent Expert's mandate, as explained in annex III, offset in part by a decrease under other staff costs (\$172,400);

- (f) Programme support. A net increase of \$81,500 results from the conversion of one post of Senior Budget Assistant (General Service (Principal level)) from extrabudgetary to regular budget, as explained in annex III (increase of \$161,100 under posts), offset in part by decreases under contractual services (\$39,500) and supplies and materials (\$40,100) owing to efficiencies in the use of premises, supplies and software licences resulting from renegotiated software licences and rent, as well as a movement towards more paperless processes.
- 24.121 The changes outlined in paragraph 24.120 (a) to (f) are related to various areas, including evaluation and support to intergovernmental mechanisms and the treaty body system. These areas cover mandated activities for which the regular budget is the appropriate source of funding. While these mandated activities were indeed funded under the regular budget from the outset, the demanded activity level has increased over the years, without the concomitant increases under the regular budget. In the case of evaluation and support to intergovernmental mechanisms, voluntary resources have made up for the difference. The current budget proposal seeks to start to rectify this misalignment in funding sources. In addition, the Office of Internal Oversight Services has identified the risk that the reliance on extrabudgetary funding could affect the delivery of services in the event of funding shortfalls and affect the perceived objectivity and independence of OHCHR. In this context, OHCHR will further review its resource requirements and funding arrangements, the outcome of which will be reflected in the proposed programme budget for 2025. The related post changes are detailed in annex III.
- 24.122 The support to intergovernmental mechanisms includes the Human Rights Council, the universal periodic review, and the Human Rights Council Advisory Committee meetings. Since 2010, there has been a significant increase in the number of Human Rights Council meetings and activities related to these meetings, which represents an increased workload for the secretariat. The increases include a 23 per cent increase in the number of meetings; a 23 per cent increase in the number of speakers; a 93 per cent increase in the number of interactive dialogues; and a 50 per cent increase in the number of Human Rights Council panel discussions. In addition, there has been a 400 per cent increase in the number of investigative mechanisms and a 48 per cent increase in the number of special rapporteurs and independent experts. Furthermore, the number of written statements and video statements by NGOs has increased by 2,000 per cent. Preparatory work for these meetings and the related side events is now required three months before the beginning of the session and the related follow-up work now continues for approximately six weeks on average owing to the increased volume of activities. The sessions of the Human Rights Council Advisory Committee, which are held over a one-week period twice a year, require preparatory work that starts up to four months before the beginning of the session, with related follow-up work typically taking place over three to four months depending on the number and nature of the mandates under consideration by the Committee. These mandated activities have been increasingly supported by extrabudgetary resources owing to the increased workload. The associated resources are proposed to be converted to regular budget funding. The resources also include those for the processing of parliamentary (General Assembly and Human Rights Council) and treaty body documentation for mandated activities, following a growing volume of documentation linked to an increase in mandated reports, as well as in Human Rights Council resolutions and ratifications by treaty bodies. Details of related post changes are explained in annex III.
- 24.123 The support to the treaty body system is intended to address the significant exceptional increase in the backlog of reports of States parties and individual cases. During the COVID-19 pandemic, the treaty bodies could not carry out reviews in person, and the backlog accumulated over time. The current backlog stands at 426 reports of States parties, an increase from the pre-pandemic level of 183 reports. In order for the treaty bodies to process this backlog, preparatory work, such as the compilation of information from United Nations entities, national human rights institutions, NGOs and other stakeholders, will be required to prepare reviews of the pending reports. Related post changes are explained in annex III.

Other assessed resources

24.124 As reflected in tables 24.21 (2) and 24.22 (2), the Office receives other assessed resources under the support account for peacekeeping operations. For 2024, the projected resources amount to \$2,452,600, including eight posts and two positions. This represents a net increase of \$95,300, or 4 per cent, compared with the resource level for 2023. The resources would support the activities of the Peace Missions Support Section, the Methodology, Education and Training Section, and the Africa Branch of the Field Operations and Technical Cooperation Division in their contributions to a number of expected results, established by the General Assembly. Resources are also proposed for undertaking strategic and technical assessment missions to peacekeeping operations, in the context of planning exercises or operational support visits, to advise on the effective integration of human rights into peacekeeping operations, including for the further implementation of the human rights due diligence policy on United Nations support to non-United Nations security forces.

Extrabudgetary resources

- 24.125 As reflected in tables 24.21 (3) and 24.22 (3), for 2024, extrabudgetary resources are estimated at \$277,746,000. Further details are provided under the respective components and subprogrammes below. The Office receives both cash and in-kind contributions, which complement regular budget resources. Anticipated in-kind contributions will provide for rent-free premises with an estimated value of \$517,300, and the provision of an armoured vehicle and running costs with an estimated value of \$50,000.
- 24.126 The authority to oversee the use of extrabudgetary resources rests with OHCHR, in accordance with the delegation of authority by the Secretary-General.

Polymaking organs

24.127 The resources proposed under this component would provide for requirements relating to standing intergovernmental organs and expert bodies, including the Human Rights Council and its Advisory Committee, and the expert committees established under the core international human rights treaties, the servicing of which is the responsibility of OHCHR. The Council and the treaty bodies meet throughout the year in formal sessions in Geneva and, in some cases, undertake follow-up missions to relevant countries. Table 24.26 provides information on the standing intergovernmental organs and related resource requirements under the regular budget.

Table 24.26

Polymaking organs

(Thousands of United States dollars)

Polymaking organ	Description	Additional information	2024 estimate	
			2023 appropriation	(before recosting)
Human Rights Committee	The Human Rights Committee monitors the implementation of the International Covenant on Civil and Political Rights by examining periodic reports submitted by the States parties and receives individual communications concerning violations of the Covenant by States parties that have ratified or adhered to the Optional Protocol to the Covenant. The Committee is also competent to examine inter-State communications with respect to the States parties that have made a declaration pursuant to article 41 of the Covenant. It actively promotes the ratification of the Second Optional	Mandate: In accordance with article 28 of the International Covenant on Civil and Political Rights, adopted by the General Assembly in its resolution 2200 (XXI) Membership: 18 experts Number of sessions in 2024: 3	1 843.7	1 770.1

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<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
	Protocol to the Covenant aiming at the abolition of the death penalty.			
Committee against Torture	The Committee against Torture monitors the implementation of the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment by examining periodic reports submitted by the States parties and individual communications concerning violations of the Convention by States parties that have accepted the optional procedure under article 22 of the Convention. The Committee is also empowered to conduct inquiries in States parties that have accepted the optional procedure under article 20 of the Convention.	Mandate: In accordance with article 17 of the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment, adopted by the General Assembly in its resolution 39/46 , annex Membership: 10 experts Number of sessions in 2024: 3	716.9	785.0
Committee on the Rights of the Child	The Committee on the Rights of the Child monitors the implementation of the Convention on the Rights of the Child by examining periodic reports submitted by the States parties. The Committee also monitors the implementation of the Optional Protocols to the Convention on the sale of children, child prostitution and child pornography and on the involvement of children in armed conflict through the examination of reports. The Committee also monitors the implementation of the Optional Protocol to the Convention on a communications procedure, which gives the Committee competence to receive and consider communications submitted by or on behalf of individuals or groups of individuals in States parties concerning alleged violations of the Convention. In accordance with article 13 of the Optional Protocol on a communications procedure, the Committee is empowered to conduct inquiries into grave or systematic violations of the Convention by a State party.	Mandate: In accordance with article 43 of the Convention on the Rights of the Child, adopted by the General Assembly in its resolution 44/25 , annex Membership: 18 experts Number of sessions in 2024: 3	1 297.4	1 297.4
Committee on Economic, Social and Cultural Rights	The Committee on Economic, Social and Cultural Rights monitors the implementation of the International Covenant on Economic, Social and Cultural Rights by examining periodic reports submitted by the States parties and making general recommendations to the Economic and Social Council. The Committee also monitors the implementation of the Optional Protocol to the Covenant, which was adopted by the Council in its resolution 8/2 and the General Assembly in its resolution 63/117 and entered into force on 5 May 2013. The Optional Protocol gives the Committee competence to receive and consider communications submitted by or on behalf of individuals or groups of individuals in States parties that have made such a declaration concerning alleged violations of the Covenant. In accordance with article 11 of the Optional Protocol, the Committee is empowered to conduct inquiries into grave or systematic violations of the Covenant by a State party.	Mandate: Economic and Social Council resolution 1985/17 Membership: 18 experts Number of sessions in 2024: 2	931.1	1 068.4

Part VI Human rights and humanitarian affairs

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Committee on the Elimination of Discrimination against Women	The Committee on the Elimination of Discrimination against Women reviews reports of States parties to the Convention on the Elimination of All Forms of Discrimination against Women submitted in accordance with article 18 of the Convention and formulates concerns and recommendations. The Committee is mandated under the Optional Protocol to the Convention to receive and consider communications from individuals or groups of individuals and adopt its views with respect to such communications. It is also empowered, in accordance with article 8 of the Optional Protocol, to conduct inquiries into grave or systematic violations of the Convention in States parties to the Optional Protocol that have not opted out of the inquiry procedure pursuant to article 10 of the Optional Protocol. A working group on communications and a working group on inquiries of the Committee meets prior to each session in order to determine the admissibility of communications and make the necessary recommendations on the merits of communications and to make an assessment and recommendations as to whether information received under article 8 of the Optional Protocol is reliable and indicates grave or systematic violations of the Convention, respectively.	Mandate: In accordance with article 17 of the Convention on the Elimination of All Forms of Discrimination against Women, adopted by the General Assembly in its resolution 34/180 , annex Membership: 23 experts Number of sessions in 2024: 3	1 347.7	1 347.7
Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families	The Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families monitors the implementation of the International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families by examining periodic reports submitted by the States parties. The optional procedure under article 77 of the Convention would allow the Committee to examine individual communications concerning violations of the Convention once it enters into force (10 declarations of acceptance required).	Mandate: In accordance with article 72 of the International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families, adopted by the General Assembly in its resolution 45/158 Membership: 14 experts Number of sessions in 2024: 2	367.0	340.3
Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment	The Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment undertakes regular visits to places where people are or may be deprived of their liberty, in accordance with article 1 of the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment. Following the visits, the Subcommittee makes observations and recommendations to States parties for the prevention of torture or ill-treatment of persons deprived of their liberty and for improvements in the treatment and conditions of detention of persons deprived of their liberty and continues to work with the relevant authorities on the implementation of the recommendations. As set out in article 11 of the Optional Protocol, the Subcommittee's mandate also includes: (a) the provision of assistance and advice to the national preventive mechanisms to be established or	Mandate: General Assembly resolution 57/199 Membership: 25 experts Number of sessions in 2024: 3	1 094.8	1 311.7

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Policymaking organ	Description	Additional information	2023 appropriation	2024 estimate (before recosting)
Committee on the Elimination of Racial Discrimination	<p>designated by each State party one year after the entry into force of the Optional Protocol or of its ratification or accession and, once established, for the improvement of their mandate and functions in accordance with the provisions of the Optional Protocol; and (b) cooperation with relevant United Nations organs and mechanisms and with international, regional and national bodies working towards the prevention of torture and ill-treatment.</p> <p>The Committee on the Elimination of Racial Discrimination monitors the implementation of the International Convention on the Elimination of All Forms of Racial Discrimination by examining periodic reports submitted by the States parties concerning their compliance with their obligations under the Convention and individual communications concerning violations of the Convention by States parties that have accepted the optional procedure under article 14 of the Convention.</p>	<p>Mandate: In accordance with article 8 of the International Convention on the Elimination of All Forms of Racial Discrimination, adopted by the General Assembly in its resolution 2106 A (XX)</p> <p>Membership: 18 experts</p> <p>Number of sessions in 2024: 3</p>	1 019.2	1 068.3
Committee on the Rights of Persons with Disabilities	<p>The Committee on the Rights of Persons with Disabilities reviews reports of States parties to the Convention on the Rights of Persons with Disabilities submitted in accordance with article 35 of the Convention. States parties must report initially within two years after entry into force and thereafter every four years. The Committee examines each report and makes such suggestions and general recommendations as it may consider appropriate and forwards these to the State party concerned. The Optional Protocol to the Convention, which was also adopted by the General Assembly in its resolution 61/106, gives the Committee competence to receive and consider communications submitted by or on behalf of individuals or groups of individuals in States parties concerning alleged violations of the Convention. In accordance with article 6 of the Optional Protocol, the Committee is empowered to conduct inquiries into grave or systematic violations of the Convention by a State party.</p>	<p>Mandate: In accordance with article 34 of the Convention on the Rights of Persons with Disabilities, adopted by the General Assembly in its resolution 61/106</p> <p>Membership: 18 experts</p> <p>Number of sessions in 2024: 2</p>	1 327.2	1 486.9
Committee on Enforced Disappearances	<p>The Committee on Enforced Disappearances reviews reports of States parties to the International Convention for the Protection of All Persons from Enforced Disappearance submitted in accordance with article 29 of the Convention. The Committee also receives individual communications under the procedure in article 31 of the Convention for those States parties that have accepted the competence of the Committee, as well as requests for urgent action from relatives or legal representatives of disappeared persons. It may also receive and consider communication in which a State party claims that another State party is not fulfilling its obligations under the Convention pursuant to article 32 of the Convention if both States parties have made such a declaration. In compliance with article 33, one or more members of the Committee</p>	<p>Mandate: General Assembly resolution 61/177</p> <p>Membership: 10 experts</p> <p>Number of sessions in 2024: 2</p>	505.6	562.8

Part VI Human rights and humanitarian affairs

<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
	may undertake country visits in cases in which the Committee receives reliable information that a State party is seriously violating the provisions of the Convention.			
Chairs of the human rights treaty bodies	An annual meeting of persons chairing the human rights treaty bodies has been convened since 1995 in order to discuss topics of mutual relevance and ensure coherence in their working methods and procedures. The meetings are attended by the Chairs, or their representatives, of the Human Rights Committee; the Committee on Economic, Social and Cultural Rights; the Committee on the Elimination of Racial Discrimination; the Committee on the Elimination of Discrimination against Women; the Committee against Torture; the Committee on the Rights of the Child; the Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families; the Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment; the Committee on the Rights of Persons with Disabilities; and the Committee on Enforced Disappearances.	Mandate: General Assembly resolution 49/178 Membership: 10 experts Number of sessions in 2024: 1	86.7	86.7
Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories	The Special Committee investigates Israeli practices affecting the human rights of the population of the occupied territories. The Committee undertakes a two-week field mission to the Middle East annually in order to hear witnesses with recent and first-hand information about the situation of human rights in the occupied territories. The Committee meets in Geneva during the Human Rights Council's consideration of the human rights situation in the State of Palestine and other occupied Arab territories. The members of the Special Committee also meet at Headquarters in New York to present their report and participate in the deliberations of the Special Political and Decolonization Committee (Fourth Committee) of the General Assembly.	Mandate: General Assembly resolution 2443 (XXIII) Membership: 3 Member States Number of sessions in 2024: 1	95.0	95.0
Human Rights Council	The Human Rights Council was established as a subsidiary organ of the General Assembly, replacing the Commission on Human Rights and assuming its role and responsibilities as the principal international organ for human rights. The Council is composed of 47 members, for staggered three-year terms. The Council meets regularly throughout the year in Geneva for a minimum of three sessions annually, for a total duration of no fewer than 14 weeks. The Council may also hold special sessions when needed. The Council also holds panel discussions during each of its three regular sessions. By its resolution 60/251 , the General Assembly also mandated the Council to undertake a universal periodic review of the fulfilment by each State of its human rights obligations and commitments. A number of working groups have also been established by the Council (and the Commission), which meet regularly throughout the year to consider specific issues and report to the Council with legal opinions and recommendations.	Mandate: General Assembly resolution 60/251 Membership: 47 government officials Number of sessions in 2024: 3	254.8	254.8

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<i>Policymaking organ</i>	<i>Description</i>	<i>Additional information</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>
Human Rights Council Advisory Committee	The Human Rights Council, in its resolution 5/1, established the Human Rights Council Advisory Committee as its subsidiary body to undertake research and prepare advisory reports on pertinent human rights topics, as requested, and implement a complaint procedure, with the mandate to examine the communications received under the complaint procedure and to bring to the attention of the Council consistent patterns of gross and reliably attested violations of human rights and fundamental freedoms occurring in any part of the world and under any circumstances. The Committee will hold two sessions annually.	Mandate: Paragraph 6 of General Assembly resolution 60/251 Membership: 18 experts Number of sessions in 2024: 2	384.0	390.4
Office of the President of the Human Rights Council	The Office of the President of the Human Rights Council was established to formalize the ongoing procedural and organizational roles of the President, as described in the annex to Council resolution 5/1, to support the President in the fulfilment of the President's tasks and enhance efficiency and institutional memory in this regard.	Mandate: Human Rights Council decision 17/118	505.0	580.8
Total			11 776.1	12 446.3

24.128 The proposed regular budget resources for 2024 amount to \$12,446,300 and reflect an increase of \$670,200 compared with the appropriation for 2023. The proposed increase is explained in paragraphs 24.107 (a) and 24.109 (a). Additional details on the distribution of the proposed resources for 2024 are reflected in table 24.27 and figure 24.XVI.

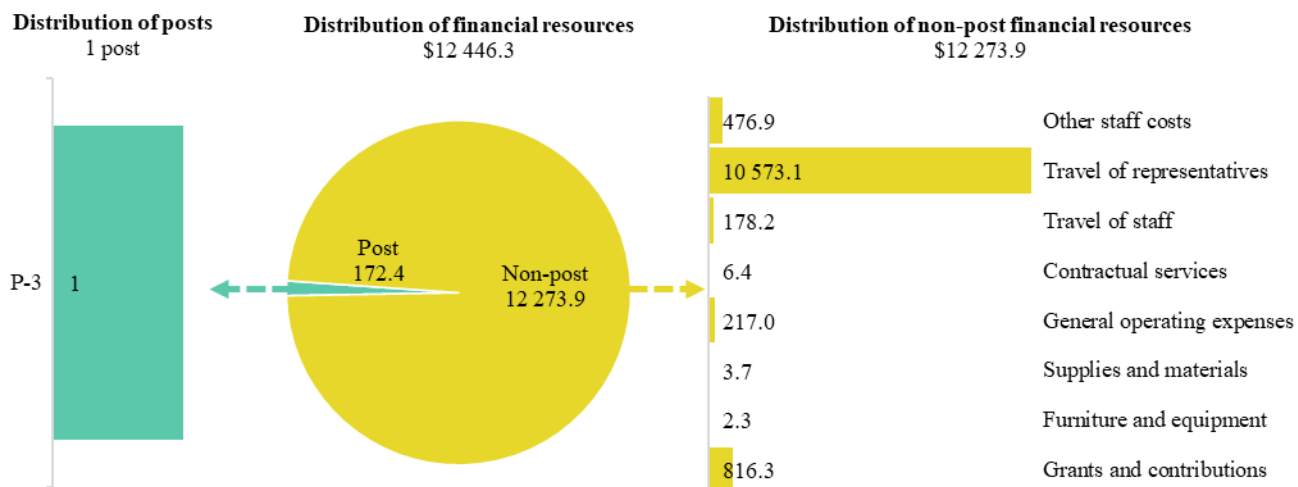
Table 24.27
Policymaking organs: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	–	96.8	75.6	–	–	75.6	78.1	172.4	
Non-post	8 523.3	11 679.3	–	594.6	–	594.6	5.1	12 273.9	
Total	8 523.3	11 776.1	75.6	594.6	–	670.2	5.7	12 446.3	
Post resources by category									
Professional and higher		1	–	–	–	–	–	1	
General Service and related		–	–	–	–	–	–	–	
Total		1	–	–	–	–	–	1	

Figure 24.XVI
Policymaking organs: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 24.129 Extrabudgetary resources for this component are estimated at \$1,127,400 and would be used to provide support to the Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment.
- 24.130 The expected increase of \$53,700 is attributable to anticipated additional contributions and visits to be undertaken by the Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment.

Executive direction and management

- 24.131 The executive direction and management of OHCHR comprises the Executive Office of the United Nations High Commissioner for Human Rights; the Policy, Planning, Monitoring and Evaluation Service; the External Outreach Service; and the New York Office.
- 24.132 The High Commissioner is the United Nations official with principal responsibility for United Nations human rights activities, in accordance with the mandate entrusted to the High Commissioner by the General Assembly in its resolution 48/141. The High Commissioner advises the Secretary-General on the policies of the United Nations in the area of human rights and is responsible for coordinating human rights activities throughout the United Nations system and for rationalizing, adapting, strengthening and streamlining the United Nations system in the area of human rights, with a view to improving its efficiency and effectiveness.
- 24.133 The High Commissioner provides overall executive direction, management, policy guidance and leadership for the implementation of the United Nations human rights programme.
- 24.134 The Deputy High Commissioner assists the High Commissioner in the overall direction and management of OHCHR. In addition, the executive management responsibilities of the Deputy High Commissioner include the direct supervision of all OHCHR divisions in support of the High Commissioner and the direct supervision of OHCHR-wide functions centralized in executive direction and management and programme support. The Assistant Secretary-General, who is the head of the New York Office, allows for participation at the appropriate level in executive decision-making processes and ensures principal-level representation and access to high-level policy discussions, improving the overall efficiency and effectiveness of OHCHR.

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24.135 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, OHCHR is integrating environmental management practices into its operations. In 2019, OHCHR achieved full “carbon neutral” status by offsetting the greenhouse gas emissions from its operations, based on 2018 data. The Office continued to reduce its greenhouse gas emissions by digitizing existing work processes; encouraging “soft commuting” and the use of OHCHR-supplied bicycles, rather than private vehicles, between office locations; measuring annual electricity use at headquarters in order to monitor and encourage reduced consumption; and increasing the use of desktop conferencing to reduce travel. OHCHR field presences have also been encouraged to calculate their own individual footprints and develop their own emission reduction plans.

24.136 Information on the timely submission of documentation and advance booking for air travel is reflected in table 24.28. OHCHR continues to use the available work processing data to monitor and manage compliance with the advance purchase of tickets for air travel policy.

Table 24.28
Compliance rate
(Percentage)

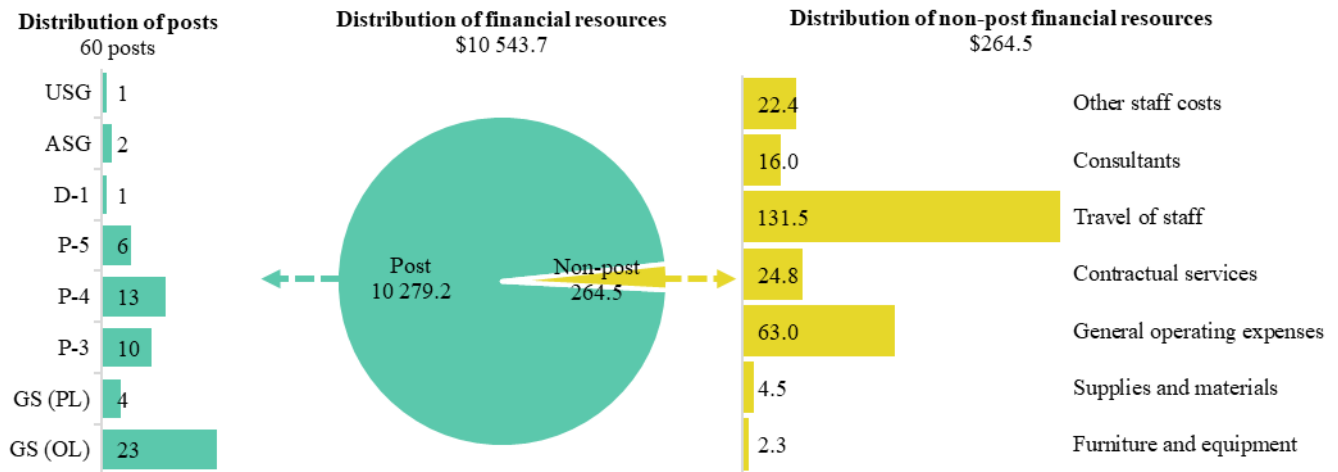
	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	87	87	86	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	45	58	49	100	100

24.137 The proposed regular budget resources for 2024 amount to \$10,543,700 and reflect an increase of \$2,289,600 compared with the appropriation for 2023. The proposed increase is explained in paragraphs 24.109 (b) and 24.120 (a). Additional details on the distribution of the proposed resources for 2024 are reflected in table 24.29 and figure 24.XVII.

Table 24.29
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>				<i>Total Percentage</i>	<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/ expanded mandates</i>	<i>Other</i>			
Financial resources by main category of expenditure								
Post	8 275.8	7 989.6	–	308.8	1 980.8	2 289.6	28.7	10 279.2
Non-post	236.7	264.5	–	–	–	–	–	264.5
Total	8 512.4	8 254.1	–	308.8	1 980.8	2 289.6	27.7	10 543.7
Post resources by category								
Professional and higher		23	–	3	7	10		33
General Service and related		22	–	–	5	5		27
Total		45	–	3	12	15		60

Figure 24.XVII
Executive direction and management: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 24.138 Extrabudgetary resources for this component are estimated at \$31,749,000 and would be used mainly to assist in the overall executive direction and management of OHCHR, including planning, coordination, management, fundraising and communications, and the assessment of the programme of work/strategic plan of the Office. The Executive Office and the New York Office are also provided with extrabudgetary resources in view of the overall coordination role of OHCHR and their efforts to further integrate human rights into relevant activities.
- 24.139 The expected increase of \$1,511,900 is attributable mainly to the need to provide coordination and management in line with the increased demand by Member States, as well as investments in outreach and communication.

Programme of work

**Subprogramme 1
 Human rights mainstreaming, right to development, and research and analysis**

- 24.140 The proposed regular budget resources for 2024 amount to \$17,741,400 and reflect a decrease of \$3,737,500 compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 24.107 (b), 24.109 (c) and 24. 120 (b). Additional details on the distribution of the proposed resources for 2024 are reflected in table 24.30 and figure 24.XVIII.

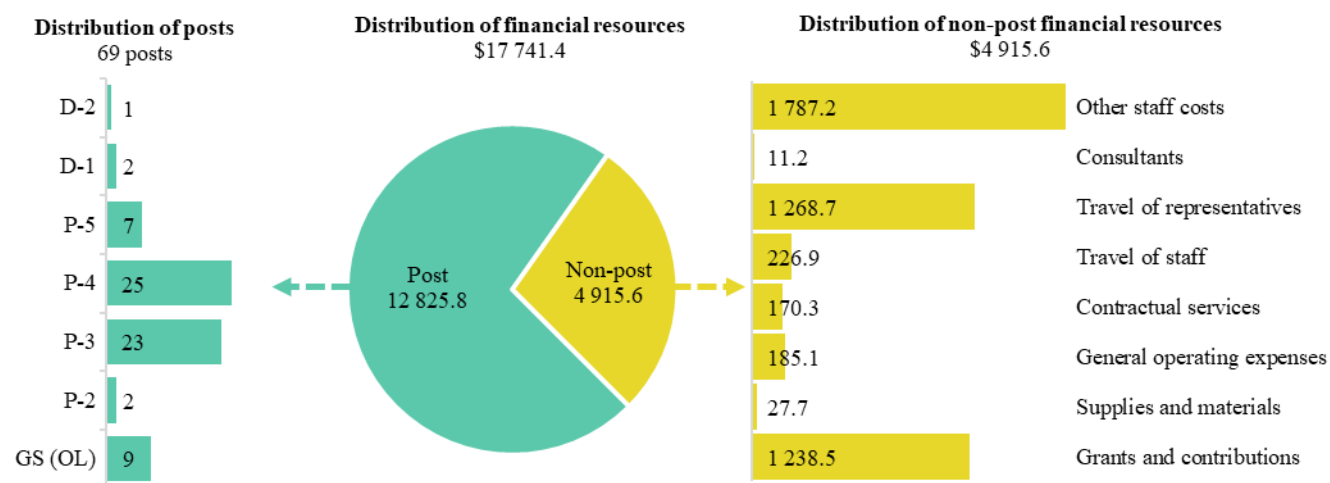
Table 24.30
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	12 433.1	12 825.8	–	–	–	–	12 825.8
Non-post	5 516.2	8 653.1	(5 435.8)	1 718.6	(20.3)	(3 737.5)	4 915.6
Total	17 949.2	21 478.9	(5 435.8)	1 718.6	(20.3)	(3 737.5)	17 741.4
Post resources by category							
Professional and higher		60	–	–	–	–	60
General Service and related		9	–	–	–	–	9
Total		69	–	–	–	–	69

Figure 24.XVIII
Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

- 24.141 Other assessed resources for this subprogramme are estimated at \$511,600 and would provide for one temporary post and one general temporary assistance position. The estimated increase of \$13,500 is due to updated salary costs, as explained in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).
- 24.142 Extrabudgetary resources for this subprogramme are estimated at \$27,165,400 and would be used mainly to support research and analysis and develop practical tools to assist other United Nations agencies and programmes in integrating human rights into their activities and implement the right to development at the national level.
- 24.143 The expected increase of \$1,293,600 is attributable mainly to the expansion in demand for tools and training in the area of human rights.

Subprogramme 2 Supporting human rights treaty bodies

24.144 The proposed regular budget resources for 2024 amount to \$18,782,000 and reflect an increase of \$1,266,000 compared with the appropriation for 2023. The proposed increase is explained in paragraphs 24.107 (c), 24.109 (d) and 24.120 (c). Additional details on the distribution of the proposed resources for 2024 are reflected in table 24.31 and figure 24.XIX.

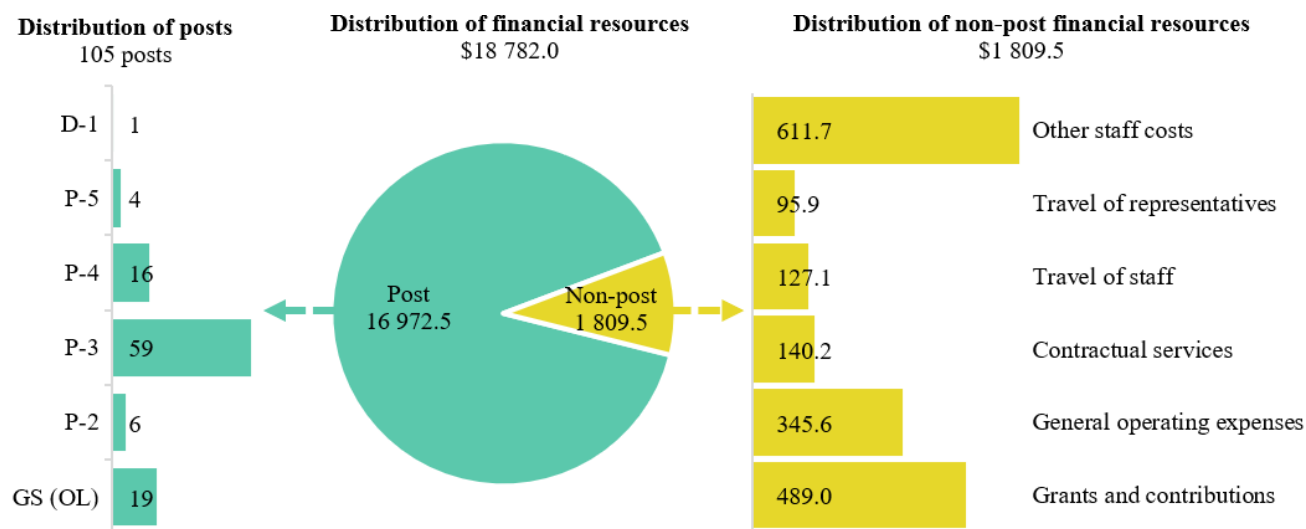
Table 24.31
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total Percentage		
Financial resources by main category of expenditure								
Post	14 236.5	14 197.4	–	2 197.1	578.0	2 775.1	19.5	16 972.5
Non-post	2 586.9	3 318.6	(428.5)	(1 080.6)	–	(1 509.1)	(45.5)	1 809.5
Total	16 823.4	17 516.0	(428.5)	1 116.5	578.0	1 266.0	7.2	18 782.0
Post resources by category								
Professional and higher		66	–	15	5	20		86
General Service and related		17	–	1	1	2		19
Total		83	–	16	6	22		105

Figure 24.XIX
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

24.145 Extrabudgetary resources for this subprogramme are estimated at \$18,027,400 and would be used mainly to support the work of the treaty bodies, including the servicing and organization of their

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meetings, and the preparation of missions and reports thereon, as well as providing grants to organizations to aid victims of torture and slavery.

- 24.146 The expected increase of \$858,400 is attributable mainly to increased demand for human rights work in the area of victims of torture and slavery.

**Subprogramme 3
Advisory services, technical cooperation and field activities**

- 24.147 The proposed regular budget resources for 2024 amount to \$45,253,100 and reflect a net decrease of \$37,937,200 compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 24.107 (d), 24.109 (e) and 24.120 (d). Additional details on the distribution of the proposed resources for 2024 are reflected in table 24.32 and figure 24.XX.

Table 24.32

Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other			
Financial resources by main category of expenditure								
Post	23 677.7	25 665.4	–	286.1	689.6	975.7	3.8	26 641.1
Non-post	34 707.0	57 524.9	(43 956.2)	6 133.2	(1 089.9)	(38 912.9)	(67.6)	18 612.0
Total	58 384.8	83 190.3	(43 956.2)	6 419.3	(400.3)	(37 937.2)	(45.6)	45 253.1
Post resources by category								
Professional and higher		121	–	2	4	6		127
General Service and related		28	–	1	–	1		29
Total		149	–	3	4	7		156

- 24.148 The proposed regular budget resources for subprogramme 3 are inclusive of the proposed resources for the Subregional Centre for Human Rights and Democracy in Central Africa, which amount to \$1,423,200 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 24.33.

Table 24.33

Subregional Centre for Human Rights and Democracy in Central Africa: evolution of financial and post resources

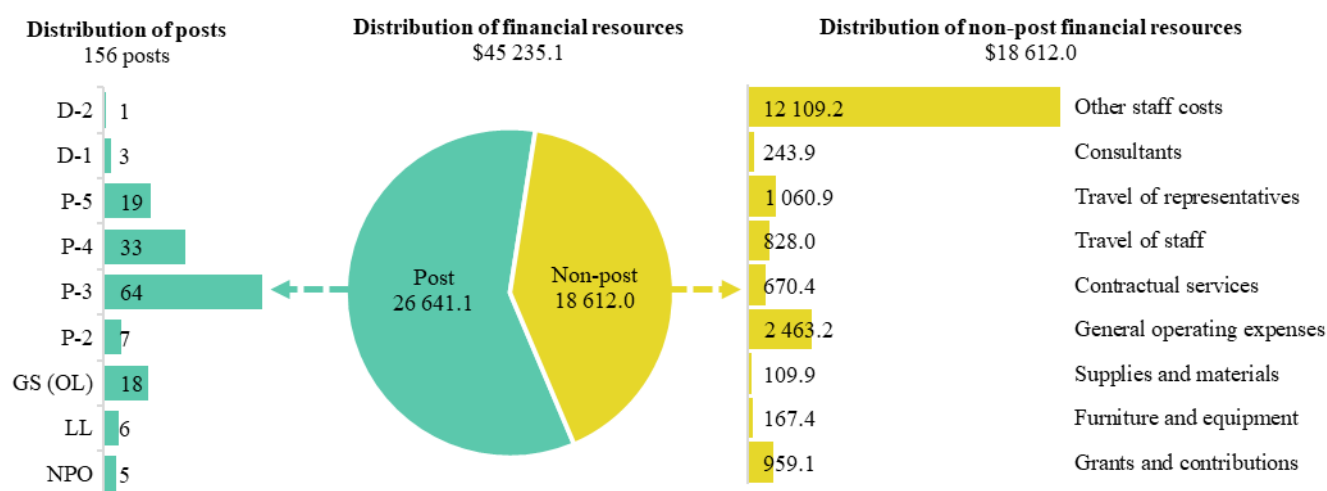
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other			
Financial resources by main category of expenditure								
Post	1 096.8	1 096.1	–	–	–	–	–	1 096.1
Non-post	349.1	326.6	–	–	0.5	0.5	0.2	327.1
Total	1 445.9	1 422.7	–	–	0.5	0.5	0.0	1 423.2

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total Percentage	
Post resources by category							
Professional and higher		5	–	–	–	–	5
General Service and related		5	–	–	–	–	5
Total		10	–	–	–	–	10

Figure 24.XX
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

- 24.149 Other assessed resources for this subprogramme are estimated at \$1,941,000 and would provide for seven temporary posts and one general temporary assistance position. The estimated increase of \$81,800 is due to updated salary costs, as explained in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).
- 24.150 Extrabudgetary resources for this subprogramme are estimated at \$174,626,400 and would be used mainly to support OHCHR work undertaken in the field at more than 100 locations worldwide, including through regional offices, country-specific offices established at the request of Governments, the placement of human rights advisers in United Nations country teams and complementary work undertaken by the human rights components of United Nations peacekeeping and special political missions. Furthermore, extrabudgetary resources would also enable continued support for project activities implemented from geographic desks at headquarters.
- 24.151 The expected increase of \$8,315,500 is attributable mainly to the increased demand from Member States to establish field presences, in accordance with agreements with host countries, the placement of human rights advisers as requested by United Nations country teams and an increase in training activities and seminars.

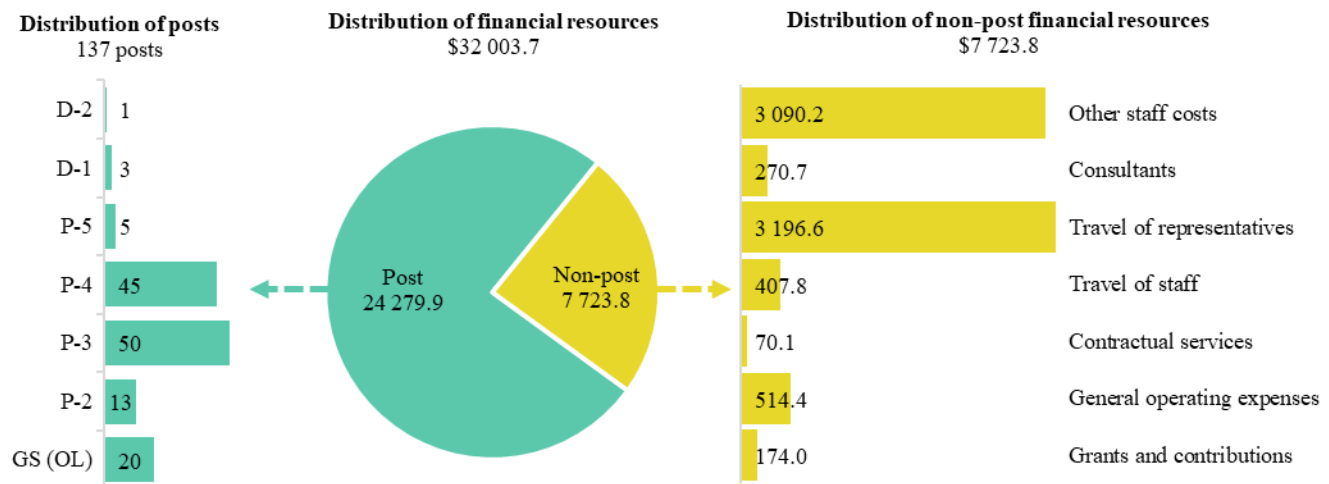
Subprogramme 4 Supporting the Human Rights Council, its subsidiary bodies and mechanisms

24.152 The proposed regular budget resources for 2024 amount to \$32,003,700 and reflect an increase of \$3,778,100 compared with the appropriation for 2023. The proposed increase is explained in paragraphs 24.107 (e) and 24.120 (e). Additional details on the distribution of the proposed resources for 2024 are reflected in table 24.34 and figure 24.XXI.

Table 24.34
Subprogramme 4: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total Percentage		
Financial resources by main category of expenditure								
Post	18 954.1	19 556.2	1 347.3	–	3 376.4	4 723.7	24.2	24 279.9
Non-post	6 644.4	8 669.4	(773.2)	–	(172.4)	(945.6)	(10.9)	7 723.8
Total	25 598.5	28 225.6	574.1	–	3 204.0	3 778.1	13.4	32 003.7
Post resources by category								
Professional and higher		103	–	–	14	14		117
General Service and related		13	–	–	7	7		20
Total		116	–	–	21	21		137

Figure 24.XXI
Subprogramme 4: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

24.153 Extrabudgetary resources for this subprogramme are estimated at \$16,807,900 and would be used mainly to support of the work of the special procedure mandate holders, primarily the preparation of their missions and reports and to support the work of the Human Rights Council.

24.154 The expected increase of \$800,400 is attributable mainly to anticipated increased demand for activities related to the trust funds established by the Human Rights Council, such as training courses, fellowships and travel assistance for delegates from the least developed countries and small island developing States.

Programme support

24.155 In order for OHCHR to fully implement its mandate at both headquarters and its more than 100 field presences, Programme Support and Management Services provides support in the form of budgeting and financial management; recruitment and human resources management; safety and security, procurement, asset management and general logistical support for field activities; travel and information technology; and staff development and training. This includes support for staff members and members of intergovernmental and expert bodies, as well as for special rapporteurs, special representatives and independent experts, and the management of premises; and information management and technology support, including technical development and operational maintenance of the OHCHR websites, specialized databases and other systems.

24.156 The proposed regular budget resources for 2024 amount to \$5,726,800 and reflect an increase of \$734,100 compared with the appropriation for 2023. The proposed increase is explained in paragraphs 24.109 (f) and 24.120 (f). Additional details on the distribution of the proposed resources for 2024 are reflected in table 24.35 and figure 24.XXII.

Table 24.35

Programme support: evolution of financial and post resources

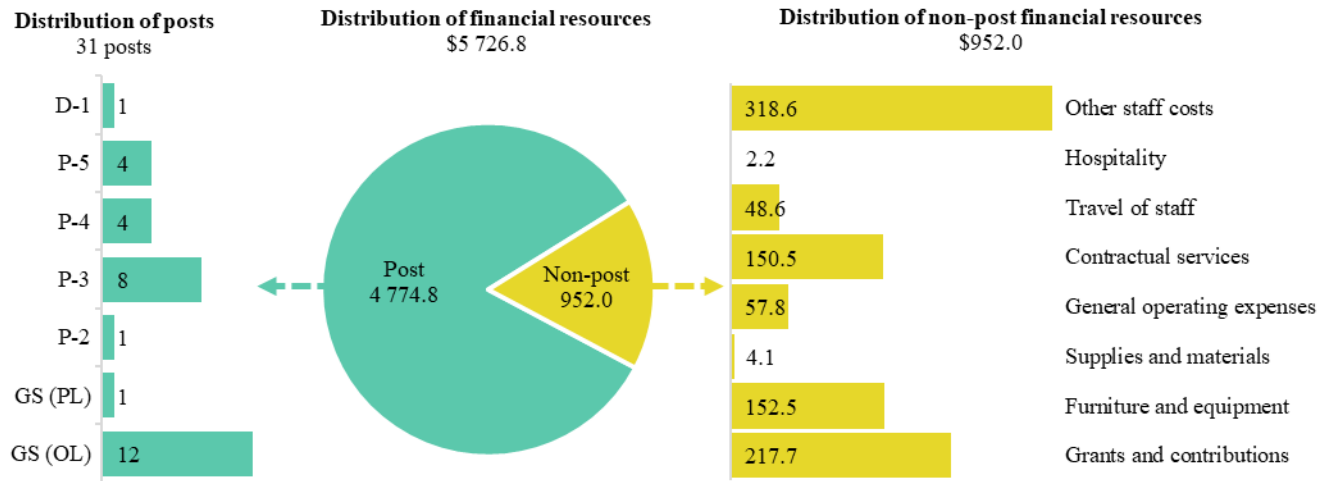
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	4 604.1	3 961.1	–	652.6	161.1	813.7	20.5	4 774.8	
Non-post	1 245.8	1 031.6	–	–	(79.6)	(79.6)	(7.7)	952.0	
Total	5 850.0	4 992.7	–	652.6	81.5	734.1	14.7	5 726.8	
Post resources by category									
Professional and higher		13	–	5	–	5		18	
General Service and related		10	–	2	1	3		13	
Total		23		7	1	8		31	

Figure 24.XXII

Programme support: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 24.157 Extrabudgetary resources for this component are estimated at \$8,242,500 and would be used to complement the capacity of Programme Support and Management Services to provide services such as human resources, information technology and financial, administrative and logistical support related to extrabudgetary activities at all OHCHR locations around the world.
- 24.158 The expected increase of \$392,500 is due mainly to an increased need for support activities in line with the expected increase in activities by the subprogrammes.

II. Committee on Missing Persons in Cyprus

- 24.159 The Committee on Missing Persons in Cyprus was established in 1981 by agreement between the Greek Cypriot and Turkish Cypriot communities in Cyprus under the auspices of the United Nations. The tripartite Committee is composed of two members appointed by the leaders of the two Cypriot communities and a Third Member (United Nations member) selected by the International Committee of the Red Cross (ICRC) and appointed by the Secretary-General.
- 24.160 The overall objective of the Committee on Missing Persons in Cyprus is to ascertain the fate of 2,002 persons reported missing following intercommunal fighting (1963–1964) as well as the events of July 1974. In addition, following an agreement between the leaders of both Cypriot communities, the Committee has been entrusted with a new role as of 2006: to investigate and excavate unknown burial sites, to recover and identify the remains of missing persons and then to hand them over to their families across the island for dignified burials. As of January 2023, the Committee had exhumed 1,196 persons and identified and returned the remains of 1,029 missing persons to their families, that is, just over half of all missing persons in Cyprus. As time passes, the Committee has increased its efforts to locate more burial sites by hiring and training new investigators and investing in modern technologies.
- 24.161 The role of the United Nations member in Committee is threefold: (a) mediation between the two Cypriot members and their respective authorities; (b) fundraising for the Committee’s operational budget (3.2 million euros in 2023); and (c) co-management of Committee’s operations. The United Nations is responsible only for the expenses of the third member, the third member’s Special Assistant and Administrative Assistant and the miscellaneous operating expenses of the office of the third member. The provisions in the proposed programme budget for 2024 reflect continuity in the Committee’s activities.
- 24.162 On the basis of existing information regarding suspected burial sites, the project is expected to continue at the current level of activity for at least another four to five years. It is assumed that even with a solution of the Cyprus problem, the involvement of the United Nations in the work of the Committee would likely need to continue for several years to come.
- 24.163 While the Committee’s scientific and technical operations are financed under a separate budget (using funds that were raised by the Committee and are financially managed by the United Nations Development Programme), the United Nations budget covers the three core responsibilities of the office of the third member listed above.
- 24.164 As the Committee’s secretariat, the office of the third member follows up on the implementation of all Committee decisions and leads the Committee project’s operational coordination. The office of the third member is accountable to the Department of Political and Peacebuilding Affairs of the United Nations Secretariat. In Cyprus, the third member also works in close consultation with the Special Representative of the Secretary-General in Cyprus. The office of the third member ensures the smooth running of the bicomunal component of the Committee project that employs more than 100 locally recruited Greek Cypriot and Turkish Cypriot scientists. An international forensic group as well as ICRC act as quality control mechanisms for the Committee laboratory staff members.
- 24.165 The proposed regular budget resources for 2024 amount to \$752,600 and reflect no change in the resource level compared with the appropriation for 2023. Additional details are reflected in table 24.36. The proposed resource level provides for the full, efficient and effective implementation of the mandate.

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**Table 24.36
Committee on Missing Persons in Cyprus: evolution of financial resources**

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Other staff costs	401.4	706.9	–	–	–	–	–	706.9	
Hospitality	–	0.8	–	–	–	–	–	0.8	
Travel of staff	11.9	13.3	–	–	–	–	–	13.3	
Contractual services	3.3	3.8	–	–	–	–	–	3.8	
General operating expenses	17.8	24.5	–	–	–	–	–	24.5	
Supplies and materials	2.1	2.5	–	–	(0.2)	(0.2)	(8.0)	2.3	
Furniture and equipment	0.3	0.8	–	–	0.2	0.2	25.0	1.0	
Total	436.8	752.6	–	–	–	–	–	752.6	

Annex I

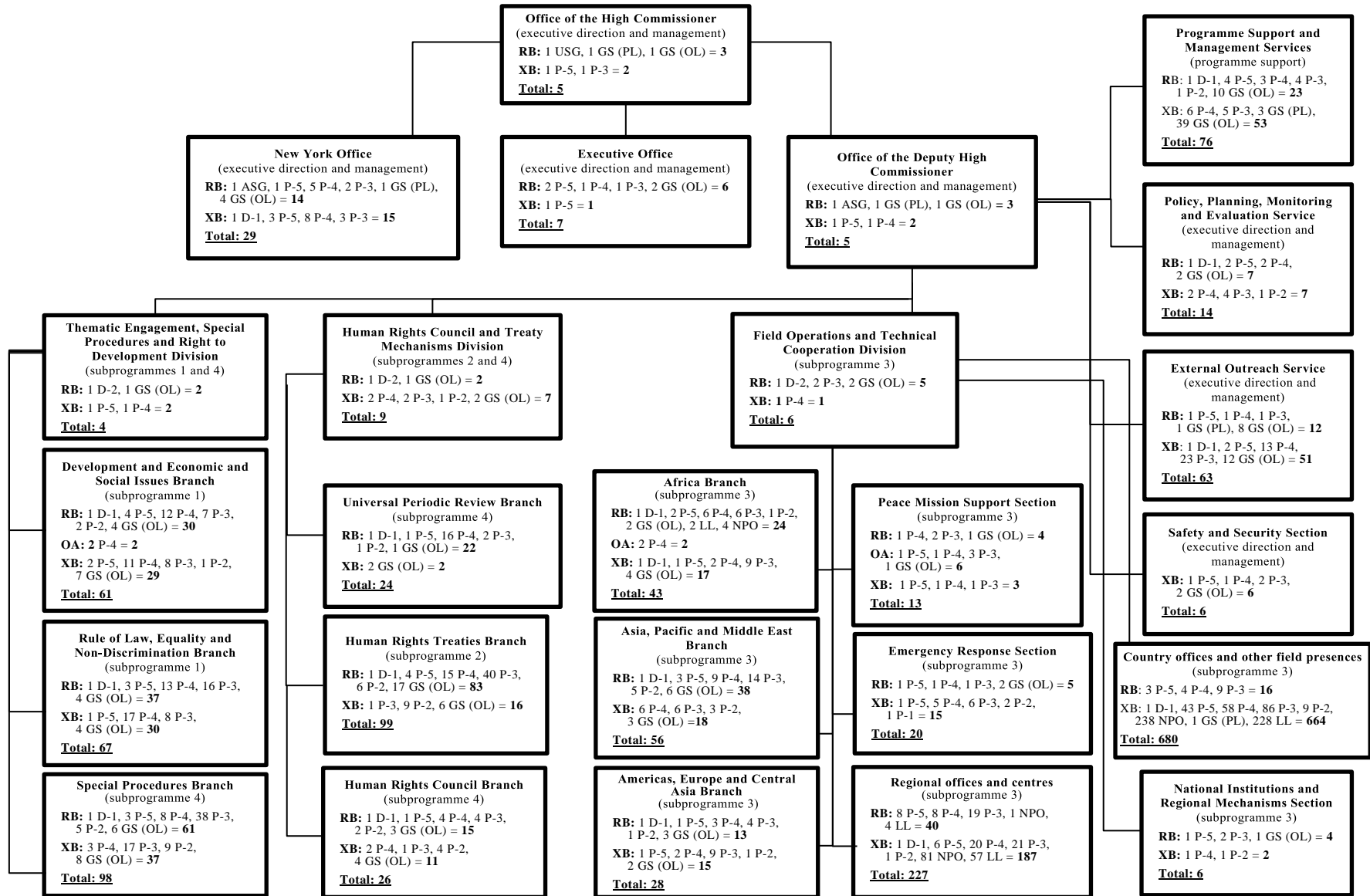
Organizational structure and post distribution for 2024

Two charts showing the organizational structure of the Office of the United Nations High Commissioner for Human Rights (OHCHR) are presented below. Chart A reproduces the approved organizational structure for 2023, as contained in document [A/77/6 \(Sect. 24\)](#). Chart B presents the proposed organizational structure for 2024.

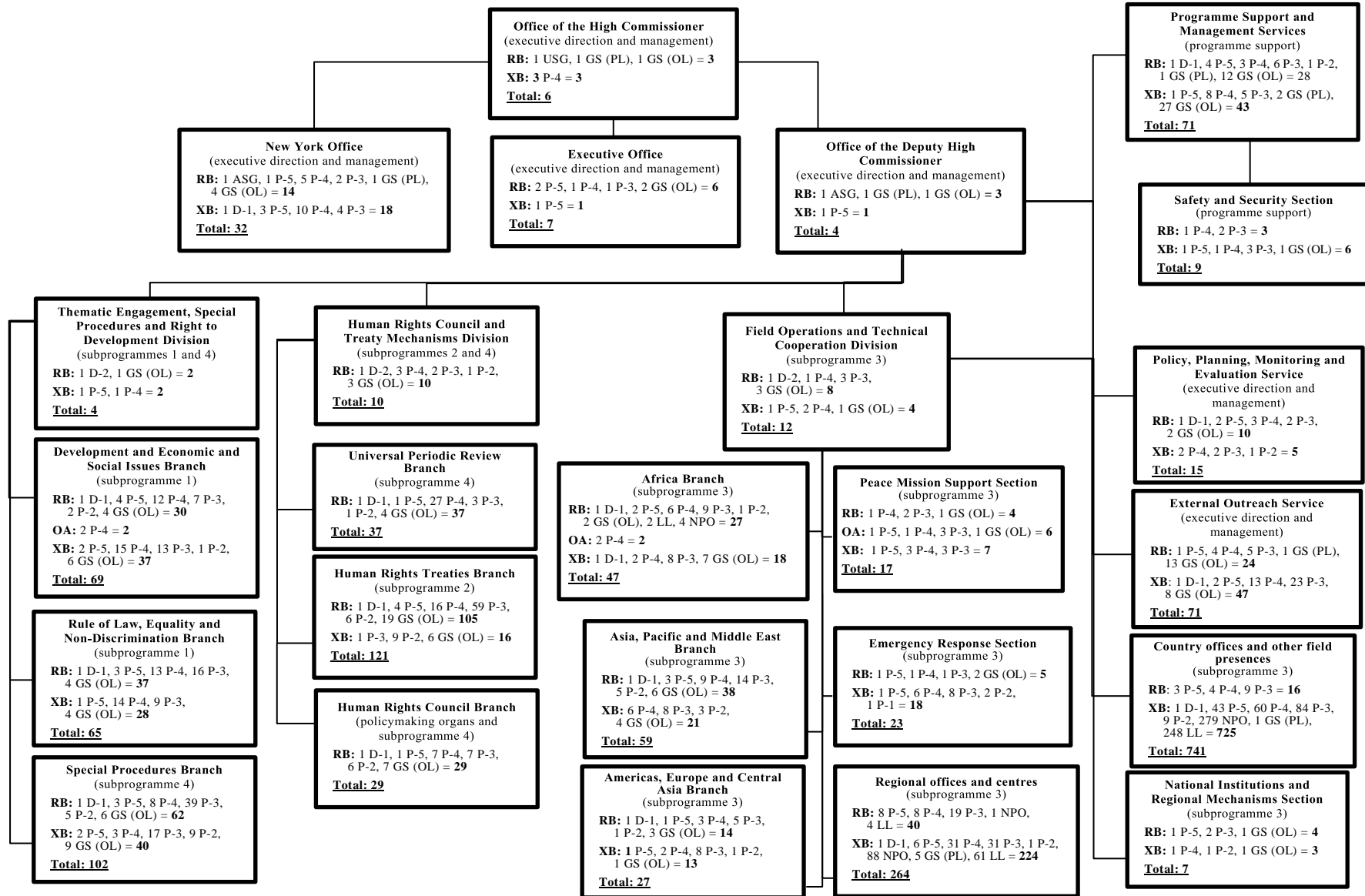
Justification for the proposed changes

In the approved organizational structure for 2023, the Safety and Security Section reports to the Office of the Deputy High Commissioner; in 2024, however, it is proposed that the Section report to Programme Support and Management Services. The proposed change in structure would enable the Deputy High Commissioner to focus more on programmatic activities by removing the direct report of a non-programmatic section. The move to reporting to Programme Support and Management Services would ensure that the work of the Safety and Security Section remains within the overall responsibility of the Deputy High Commissioner.

A. Approved organizational structure and post distribution for 2023



B. Proposed organizational structure and post distribution for 2024



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; NPO, National Professional Officer; OA, other assessed; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the advisory and oversight bodies

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions (A/77/7)

The Advisory Committee considers that the current proposal still does not fully address the challenges related to the fragmentation of resources for the Human Rights Council mandates and is of the view that there is a need for a more in-depth examination of the criteria that would be used to identify the mandates whose requirements could be considered in the context of the proposed programme budget for section 24, and those that could be considered in the context of the revised estimates. The Committee therefore recommends a review of these criteria, which should include: (a) a detailed analysis of all mandates (specifically, date of commencement and duration of mandate), including all recurrent mandates that will continue to be presented in the context of the revised estimates report; (b) an overview of the budgetary impact, if available at the time, on commitment authorities that are presented to the Committee for its concurrence on a recurring basis, or are new requirements (if available); (c) mandates with full appropriation, and related expenditures, as a criterion in the selection of any “frontloaded” requirements; and (d) an explanation of any efficiencies and economies of scale as result of “frontloading” resources, including a reduction in the workload and related resources, if any, in the various offices and Member State organs needed for the preparation, consideration, vetting and processing of related documents (para. VI.10).

The Committee notes that any potential major changes pertaining to the scope and scale of mandates would potentially have an impact on the resource implications of those that are “frontloaded”, and trusts that a safeguarding mechanism, including the additional revision in the context of the revised estimates, should also be considered (para. VI.11).

The Advisory Committee considers that there is a need to address the challenges related to the fragmentation of the presentation of resources under section 24, but is of the view that a further assessment is necessary, based on clearly defined criteria and robust data analysis, including the duration and cycle of the human rights mandates, for consideration by the General Assembly in advance of any inclusion of anticipated proposed

A review of the criteria and the updated proposal for the consolidation of the proposed resources for the implementation of the mandates of the Human Rights Council, including a proposed safeguarding mechanism, are presented in annex IV to the present report.

resource requirements in a future programme budget proposal. Taking into consideration its observations and recommendations in the paragraphs above, the Committee therefore recommends against the proposed “frontloading” of the resource requirements for 2023 for Human Rights Council mandates at this stage. The Committee recommends a review of the resources required for 2023 for the 16 “frontloaded” mandates and, in accordance with established practice, the inclusion of the related resource requirements in the context of the report of the Secretary-General on the revised estimates resulting from resolutions and decisions adopted by the Council during 2022. The Committee recommends that the Assembly request the Secretary-General to provide an update thereon in the next submission of the proposed programme budget for section 24 (para. VI.16).

The Committee recommends that the Assembly request the Secretary-General to undertake an analysis, within existing resources, of the potential establishment of a core capacity for administrative, human resources, media and communications, archival, and security support, and to present a proposal, including any related staffing requirements, to the Assembly in the context of the next proposed programme budget submission (para. VI.36).

The Advisory Committee looks forward to an update on the efforts pertaining to the digitalization of the work of treaty bodies, including on the efficiencies gained, with a view to a reduction of the backlog, in the context of the next proposed programme budget submission (para. VI.39).

Advisory Committee on Administrative and Budgetary Questions
(A/76/7)

(With regard to a proposal by the Secretary-General to convert long-standing general temporary assistance positions to posts)

The Advisory Committee considers that, should an increased need for the aforementioned general temporary assistance positions result in more stable incumbency, their conversion should be proposed at the appropriate time (para. VI.6 (c) and (d)).

A proposal for a core capacity is presented in paragraphs 24.115 to 24.119 of the present report.

There is an exceptional level of backlog, which will be addressed by the six proposed temporary posts, who would provide support in expediting the processing of States parties’ reports and individual communications. The digitalization process for the portal for registering individual complaints and the case management system will bring further efficiencies and is in the testing phase, with full roll-out scheduled for the beginning of 2024.

The conversion of the general temporary assistance positions is proposed in the present report, as they have been consistently encumbered since the recommendation by the Advisory Committee in 2021.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	1	P-4	Establishment of Public Information Officer	New/expanded mandates: establishment of core capacity (public information)
	2	P-3	Establishment of Public Information Officers	To carry out functions including: replying to international, regional and national media inquiries; accompanying experts during country visits to manage communications needs before, during and after the visits; preparing statements for the presentation of mandated reports and updates to the Human Rights Council and other bodies; preparing written and audiovisual material, including for social media; organizing press briefings and press conferences as needed; and proactively explaining the mandate publicly to help to prevent and counter misinformation and the politicization of mandates. The Public Information Officer at the P-4 level would, in addition, manage and coordinate the work across various mechanisms, as well as carrying out crisis communications.
	2	P-4	Conversion of 1 Editor and 1 Documents Management Officer from XB	Other changes: supporting intergovernmental mechanisms To carry out the mandated activities of processing parliamentary (General Assembly and Human Rights Council) and treaty bodies' documentation.
	2	P-3	Conversion of 1 Public Information Officer and 1 Documents Management Officer from XB	
	5	GS (OL)	Conversion of 2 Documents Management Assistants and 3 Public Information Assistants from XB	
	1	P-4	Conversion of Programme Management Officer from XB	Other changes: evaluation To carry out evaluations of mandated activities, such as cross-cutting and programme-wide evaluations.
	2	P-3	Conversion of 1 Programme Management Officer and 1 Human Rights Officer from XB	
Subprogramme 2 Supporting human rights treaty bodies	6	P-3	Establishment of Human Rights Officers	New/expanded mandates: human rights treaty body system (General Assembly resolution 68/268)
	8	P-3	Conversion of Human Rights Officer general temporary assistance positions to posts	To support the 95.9 weeks of treaty body meetings, inter alia, by preparing States parties' reports, processing individual communications and supporting the various treaty body committees during their meetings.
	1	GS (OL)	Conversion of Programme Management Assistant general temporary assistance position to post	

Part VI Human rights and humanitarian affairs

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
	1	P-3	Establishment of Human Rights Officer	<p>New/expanded mandates: human rights treaty body system (General Assembly resolution 68/268) – Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment/Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment</p> <p>To support the Subcommittee, a treaty body whose main mandated role is to carry out field visits. The post would assist in the preparation and conduct of field visits, conduct research on countries to be visited, liaise with State authorities and other stakeholders, arrange logistics for visits, assist experts in conducting visits and drafting visit reports, and follow up with State authorities and stakeholders on visit conclusions. The post would also provide substantive and technical assistance to the Subcommittee in its interactions with national preventive mechanisms, including drafting and reviewing documentation on the establishment and operation of such mechanisms and consulting with relevant United Nations partners, States parties and civil society actors on evaluating effectiveness and technical assistance needs.</p>
	1	P-4	Establishment of Human Rights Officer (temporary post)	<p>Other changes: support to the human rights treaty body system backlog</p> <p>The posts, located in the Human Rights Treaties Branch, led and coordinated by the Human Rights Officer (P-4), would carry out preparatory work related to the reduction of the backlog of the treaty bodies , such as compiling information from United Nations entities, national human rights institutions, non-governmental organizations and other stakeholders and preparing reviews of the pending reports.</p>
	3	P-3	Establishment of Human Rights Officers (temporary posts)	
	1	P-3	Establishment of Information Management Officer (temporary post)	
	1	GS (OL)	Establishment of Programme Management Assistant (temporary post)	
Subprogramme 3 Advisory services, technical cooperation and field activities	1	P-4	Establishment of Information Management Officer	<p>New/expanded mandates: establishment of core capacity (archival services)</p> <p>To provide operational expertise for efficient information management, secure maintenance of relevant information management systems, and management of information and evidence produced by investigative bodies, as well as archiving, to foster collaboration and information-sharing among investigators, experts and other relevant stakeholders outside of the Organization, in line with well-established legal protocols.</p>
	1	P-3	Establishment of Information Management Officer	<p>The post would ensure the safekeeping and continued accessibility of digital data and evidence in the archives of all current investigative bodies and those whose mandate had ended by performing maintenance, revision, freezing and unfreezing of information, and would respond to requests from judicial and other mechanisms, in full compliance with established legal protocols.</p>

Section 24 Human rights

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
	1	GS (OL)	Establishment of Information Management Assistant	To ensure the safe transfer, classification and keeping of physical archives and evidence.
	4	P-3	Conversion of Human Rights Officer general temporary assistance positions to posts	<p>Other changes: conversion of long-standing general temporary assistance positions</p> <p>The positions support the below special rapporteurs and independent experts in carrying out their mandates, inter alia, by assisting in the development of questionnaires for data collection, preparing recommendations for promoting related topics, ensuring that expertise feeds into the mandate holder's work, informing stakeholders about the human rights impact, and seeking views and contributions to investigate efforts towards the Sustainable Development Goals. The mandate holders are:</p> <ul style="list-style-type: none"> • The Special Rapporteur on the situation of human rights in Belarus • The Special Rapporteur on the situation of human rights in Eritrea • The Independent Expert on the situation of human rights in Mali • The Independent Expert on the situation of human rights in the Central African Republic
Subprogramme 4 Supporting the Human Rights Council, its subsidiary bodies and mechanisms	2	P-4	Conversion of Human Rights Officers from XB	<p>Other changes: support to intergovernmental mechanisms</p> <p>To carry out mandated activities supporting intergovernmental mechanisms, such as the Human Rights Council, the universal periodic review and the Human Rights Council Advisory Committee, owing to a significant increase in the number of Council meetings and activities related to those meetings, which represents an increased workload for the secretariat. The increases include a 23 per cent increase in the number of meetings; a 23 per cent increase in the number of speakers; a 93 per cent increase in the number of interactive dialogues; and a 50 per cent increase in the number of Human Rights Council panel discussions. In addition, there has been a 400 per cent increase in the number of investigative mechanisms and a 48 per cent increase in the number of special rapporteurs and independent experts. Furthermore, the number of written statements and video statements by non-governmental organizations has increased by 2,000 per cent.</p>
	2	P-4	Conversion of Programme Management Officers from XB	
	1	P-4	Conversion of Public Information Officer from XB	
	1	P-3	Conversion of Human Rights Officer from XB	
	1	P-3	Conversion of Information Systems Officer from XB	
	1	P-3	Conversion of Public Information Officer from XB	
	5	P-2/1	Conversion of Associate Human Rights Officers from XB	
	6	GS (OL)	Conversion of Programme Management Assistants from XB	
	1	GS (OL)	Conversion of Team Assistant from XB	
	1	P-3	Conversion of Human Rights Officer general temporary assistance position to post	<p>Other changes: conversion of long-standing general temporary assistance positions</p> <p>To support the Independent Expert on human rights and international solidarity in carrying out the Independent Expert's mandate.</p>

Part VI Human rights and humanitarian affairs

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Programme support	1	P-4	Establishment of Security Officer	New/expanded mandates: establishment of core capacity (safety and security)
	2	P-3	Establishment of Security Officer	To provide security services to support existing and future investigative bodies and other mandated activities where country visits, including to places of arbitrary detention, are required.
	2	P-3	Establishment of Administrative Officers	New/expanded mandates: establishment of core capacity (administration)
	2	GS (OL)	Establishment of Programme Management Assistants	To support administrative and logistical work to support investigative missions.
	1	GS (PL)	Conversion of Senior Finance and Budget Assistant from XB	Other changes: support to intergovernmental mechanisms To carry out mandated activities supporting intergovernmental mechanisms, such as the Human Rights Council, by preparing financial documents, including oral statements.

Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); XB, extrabudgetary.

Annex IV

Updated proposal to consolidate the proposed resources to implement mandates of the Human Rights Council

Background

1. The Human Rights Council was established in 2006, and until 2008 individual revised estimates reports were submitted by the Secretary-General at multiple times during the year following the sessions of the Council. This resulted in a fragmented presentation of the budget for human rights, and in 2008, the Advisory Committee on Administrative and Budgetary Questions noted that the procedure contributed to a piecemeal approach to budgeting and that it should be improved ([A/62/7/Add.34](#), para. 8).
2. Following the recommendation of the Advisory Committee, the Secretary-General made proposals and the General Assembly, in its resolution [63/263](#), decided to maintain the practice of presenting resource requirements emanating from resolutions of the Human Rights Council in revised estimates reports, but that an annual report with regard to revised estimates would be submitted to the Assembly at its main session.
3. In 2022, the Advisory Committee again stressed that there was a need for further clarity with regard to the presentation of proposed resources emanating from mandates of the Human Rights Council and asked the Secretary-General to present further clarifications on the potential consolidation of resources for section 24 to the General Assembly during the consideration of the proposed programme budget for 2023 ([A/77/7](#), para. VI.5 (a)). During its consideration of the proposed budget, the Assembly requested information about the possibility of consolidation and the Secretary-General provided information on two approaches, one of which was used to consolidate resource requirements in the proposed programme budget for 2023.
4. In its first report on the proposed programme budget for 2023, the Advisory Committee recommended a review of the criteria that would be used to identify the mandates whose requirements could be considered in the context of the proposed programme budget for section 24, and those that could be considered in the context of the revised estimates, and that the review should include:
 - (a) A detailed analysis of all mandates (specifically, date of commencement and duration of mandate), including all recurrent mandates that would continue to be presented in the context of the revised estimates report;
 - (b) An overview of the budgetary impact, if available at the time, on commitment authorities that were presented to the Committee for its concurrence on a recurring basis, or were new requirements (if available);
 - (c) Mandates with full appropriation, and related expenditures, as a criterion in the selection of any “frontloaded” requirements;
 - (d) An explanation of any efficiencies and economies of scale as a result of “frontloading” resources, including a reduction in the workload and related resources, if any, in the various offices and Member State organs needed for the preparation, consideration, vetting and processing of related documents (*ibid.*, para. VI.10).
5. The Advisory Committee further trusted that a safeguarding mechanism, including the additional revision in the context of the revised estimates report, should also be considered (*ibid.*, para. VI.11).
6. The present annex responds to the above-mentioned recommendations of the Advisory Committee and presents the analysis and revised criteria for consolidation of the resources emanating from mandates of the Human Rights Council, as proposed by the Secretary-General for consideration and approval by the General Assembly. It should be noted that no resources related to the consolidation

are proposed for 2024. The revised criteria, if endorsed by the Assembly, would be applied from the 2025 budget period onwards.

Types of mandates

7. The review established the following types of mandates:
 - (a) Open-ended mandates: mandates without a specific end date or mandate period;
 - (b) Perennial mandates, or mandates of a perennial nature: mandates for special rapporteurs or independent experts, with a mandate period, most commonly one year or three years, that is subject to renewal;
 - (c) One-time mandates: mandates that entail the implementation of a specific activity or deliverable, such as organizing a panel or submitting a report on a specific topic;
 - (d) Renewable mandates: mandates with a mandate period, either explicit, such as one year, or implicit, such as the continuous implementation of an activity with a reporting requirement one year after the start of the mandate. Examples of renewable mandates include investigations (e.g. commissions and fact-finding missions), the provision of technical assistance and technical cooperation, and monitoring.
8. It should be noted that the perennial mandates meet the definition of renewable mandates as they do have a mandate period. However, the distinction is being made in the context of this review as perennial mandates for special rapporteurs and independent experts are already consolidated into the proposed programme budget, thus when the text refers to renewable mandates, it is intended to refer to those not already consolidated into the proposed programme budget (other than for 2023).

Analysis

9. The Secretary-General was requested by the General Assembly, which endorsed the recommendation of the Advisory Committee, to review the criteria, taking into account the date of commencement and duration of mandates, the budgetary impact, expenditure analysis, efficiencies and economies of scale.

Safeguarding mechanism

10. It is important to note that the renewable mandates are not open-ended and, for that reason, are expected to end at some point. In order to safeguard against the risk of overbudgeting and overspending by consolidating resource requirements in the proposed programme budget on the assumption of mandate renewal, the Secretariat would apply the following two mechanisms:
 - (a) **Mechanism to safeguard against the risk of overspending during a budget period.** The consolidation of resources implies that resources for mandates of a renewable nature would be appropriated on the assumption of a mandate extension. For mandates that have been consolidated but have not yet been extended through the full budget period, the Controller will proactively apply a block to the funds that relate to the period for which the mandate has not yet been extended. At the time of mandate renewal, the Controller would release the remaining funds; if a mandate is not renewed, the funds would remain blocked. This would ensure that the related approved appropriation is not used for other purposes. Any funds not spent would be reported by the Secretary-General in the context of the financial performance report on the programme budget;
 - (b) **Mechanism to safeguard against the risk of overbudgeting.** The consolidation of resources implies that resources for mandates of a renewable nature would be included in the proposed programme budget on the assumption of a mandate extension. For mandates that are terminated after the submission of the proposed programme budget and before the start of the budget period, the Secretary-General would include the corresponding negative amount in the report

on the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council, to offset the amount requested in the proposed programme budget. The total amount requested by the Secretary-General thus would not include any resources for mandates that are terminated prior to the start of the budget period.

Commencement and duration

11. With regard to the date of commencement and duration, the analysis included a review of Human Rights Council mandates for investigations from 2006 to 2022, which included commissions, groups and teams of experts and fact-finding missions.
12. The analysis demonstrated that there has been a shift in how mandates are established and renewed during the review period. Mandates established during the first years of the period were mainly established for less than one year, and mandates established in the past several years were mainly established for one year or longer. The data also demonstrated that mandate periods of one year or longer were likely to be renewed, while shorter mandates had less likelihood of being renewed. For that reason, the proposed revised criteria for consolidation include a criterion of a mandate period of at least one year.
13. It was also noted that language related to the possible ending of mandates has been used by the Human Rights Council recently. Such language includes mention of, inter alia, “final extension”, “final report” or “non-renewable extension”, and allows the Office of the United Nations High Commissioner for Human Rights (OHCHR) to specifically identify mandates that will be extended for a final time. Inclusion of such language in the resolution correlates with the end date of the mandate (while it should be noted that even with such language, in a few exceptional cases, mandates have been renewed) and for that reason the proposed revised criteria for consolidation will not include any mandate where the resolution indicates non-extension.

Mandates of active investigations

14. Of the investigations analysed, 14 are currently active. The longest running investigation was established in 2011 and has been extended 12 times, and the second longest running investigation was established in 2016 and has been extended 8 times.
15. As mentioned in paragraph 12, over the years, the mandate period of established and renewed investigations has changed. Of the currently active mandates, three are open-ended, one has a three-year mandate period, three have a two-year mandate period, one has a mandate period of 18 months and six have a one-year mandate period.
16. The chart below displays the current investigative mandates adopted by the Human Rights Council and their respective mandate periods.

2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
												S-35/1 FFM (55)
												S-35/1 FFM (55)
												49/3 Group of Experts (1Y) 52/2 (2Y)
												49/1 Commission (1Y) 52/32 (1Y)
												S-33/1 Commission (1Y) 51/27 (1Y)
												47/21 Expert mechanism (3Y)
												S-30/1 Commission (continuing)
												49/26 Examination (1Y) 52/29 (1Y)
												46/1 Accountability project (51) 51/1 (57)
									42/25 FFM (1Y)	45/20 (2Y)		51/29 (2Y)
						35/33 TIE (38)	38/20 ITE (41)	41/26 (45)	F	45/34 (48)	F	48/20 (51)
						34/22 FFM (37)	36/115 (39)	F	39/2 Independent Investigative Mechanism (ongoing)			
						29/13 HC MM (31)	31/20 Commission (34)	34/25 (1Y)	37/31 (1Y)	40/19 (1Y)	43/27 (1Y)	46/23 (1Y)
												49/2 (1Y)
												52/1 (1Y)
												22/13 Commission (1Y)
												25/25 Accountability project (open)
S-16/1 FFM (18)	S-17/1 COI (19)	19/22 (21)	21/26 (22)	22/24 (25)	25/23 (28)	28/20 (1Y)	31/17 (1Y)	34/26 (1Y)	37/29 (1Y)	40/17 (1Y)	43/28 (1Y)	46/22 (1Y)
												49/27 (1Y)
												52/30 (1Y)

Abbreviations: 1Y, one year; 2Y, two years; COI, commission of inquiry; FFM, fact-finding mission; HC MM, High Commissioner’s monitoring mission; ITE, international team of experts; TIE, team of international experts.

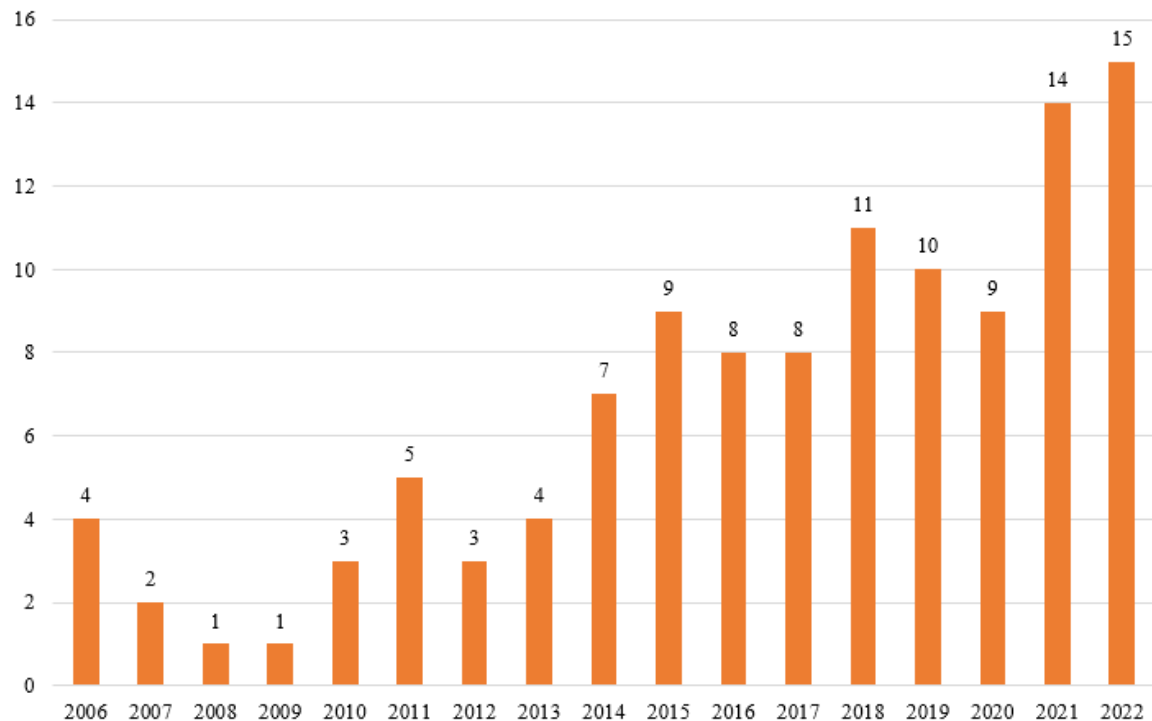
Past mandates of investigations

17. The analysis included past renewable mandates for investigations, to assess those mandates that would meet the consolidation criteria, as detailed below:
 - (a) The most recent mandate that ended was a fact-finding mission established in 2020. It was renewed in 2021 for nine months (Human Rights Council resolution [48/25](#)) and was last renewed in Council resolution [50/23](#) “for a final, non-extendable period of nine months”. The mandate would not have passed the proposed revised criteria of resolution language or duration of mandate and for that reason would not have been consolidated in the following budget;
 - (b) A commission established in 2016 (Human Rights Council resolution [33/24](#)) ended in October 2021. The previous extension was in 2020 for one year (Council resolution [45/19](#)), and the mandate would have met the criteria for consolidation. The mandate therefore would have been consolidated in the proposed programme budgets for 2021 and 2022. The 2021 budget period would have included three months of excess appropriation. With regard to the safeguarding mechanisms, the amount related to the 2022 proposed budget would have been offset in the report of the Secretary-General on revised estimates resulting from resolutions and decisions adopted by the Human Rights Council, and the amount for 2021 would remain blocked by the Controller to avoid overspending on the mandate (it should be noted, however, that the commission’s mandate was followed by the appointment of a special rapporteur and a request to continue monitoring until the special rapporteur was in place, entailing additional requirements in 2021, which could be covered by the unspent funds owing to the discontinuation of the commission);
 - (c) The mandate for a group of experts established in 2017 (Human Rights Council resolution [36/31](#)) ended in October 2021. The mandate was last renewed in Council resolution [45/15](#) for a period of one year and therefore would have been consolidated in the proposed programme budgets for 2021 and 2022. With regard to the safeguarding mechanisms, the amount related to the 2022 proposed budget would have been offset in the report of the Secretary-General on revised estimates resulting from resolutions and decisions adopted by the Human Rights Council, and the amount for 2021 would remain blocked by the Controller to avoid overspending on the mandate;
 - (d) A fact-finding mission established in March 2017 in Human Rights Council resolution [34/22](#) ended in October 2019. The mandate was extended for one year in September 2017, in Council decision [36/115](#), “to submit its final report”. The mandate would not have passed the proposed revised criteria of resolution language and for that reason would not have been consolidated in the proposed programme budget for the biennium 2018–2019. The mandate was followed by an expert mechanism, and was extended for a final time in Council resolution [39/2](#) “until the new mechanism is operational”. Again, the mandate would not have passed the proposed revised criteria of resolution language or duration of mandate and for that reason would not have been consolidated in the following proposed budget.

Removal of number of extensions as a criterion for consolidation

18. The criteria used for consolidation in the proposed programme budget for 2023 included an element of a minimum of extensions of two years for mandates that had not yet been extended into the proposed budget period. As part of the analysis for the current updated proposal, the Secretariat further analysed the number of prior extensions for a resolution and whether that same resolution was extended further. It could not be concluded, however, that two years (or any number of years) of prior extensions significantly correlated with subsequent renewals. For that reason, the proposed revised criteria do not include a criterion on a minimum number of past extensions.
19. Overall, since 2006, the number of active investigations has increased, as illustrated in figure I.

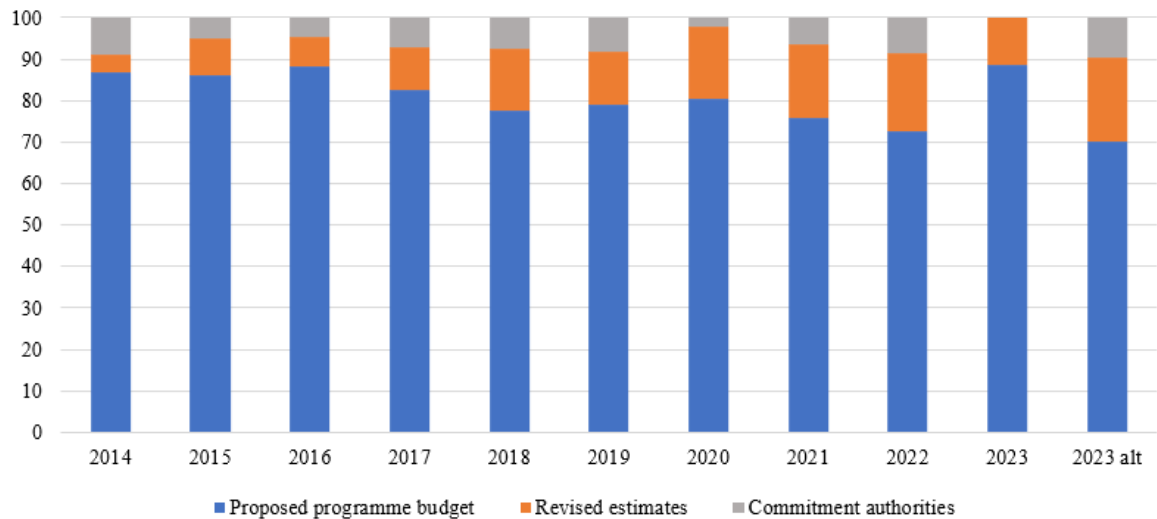
Figure I
Active investigations mandated by the Human Rights Council, by year



Budgetary impact

20. With regard to the budgetary impact, the current approach to budgeting (excluding 2023) provides a fragmented presentation, with the resource requirements presented in the proposed programme budgets, the revised estimates reports and the commitment authorities. This fragmentation has increased over the years, with only 73 per cent of the resource requirements presented to the General Assembly up front in the proposed programme budget. Figure II provides the distribution of the total amount of resources requested through the proposed programme budget, revised estimates reports and commitment authorities. The figure shows the trend towards increased fragmentation. It should be noted that in 2020, the coronavirus disease (COVID-19) pandemic contributed to the cancellation and modification of multiple activities; this enabled the Office to accommodate additional requirements within the approved appropriation without seeking additional commitment authorities. In 2023, requirements of approximately \$30 million were consolidated in the proposed programme budget, thereby reducing the amount requested through the revised estimates report and eliminating the need for commitment authorities during the same budget period.

Figure II
Fragmentation of the budget: distribution of proposed budget by source
 (Percentage)



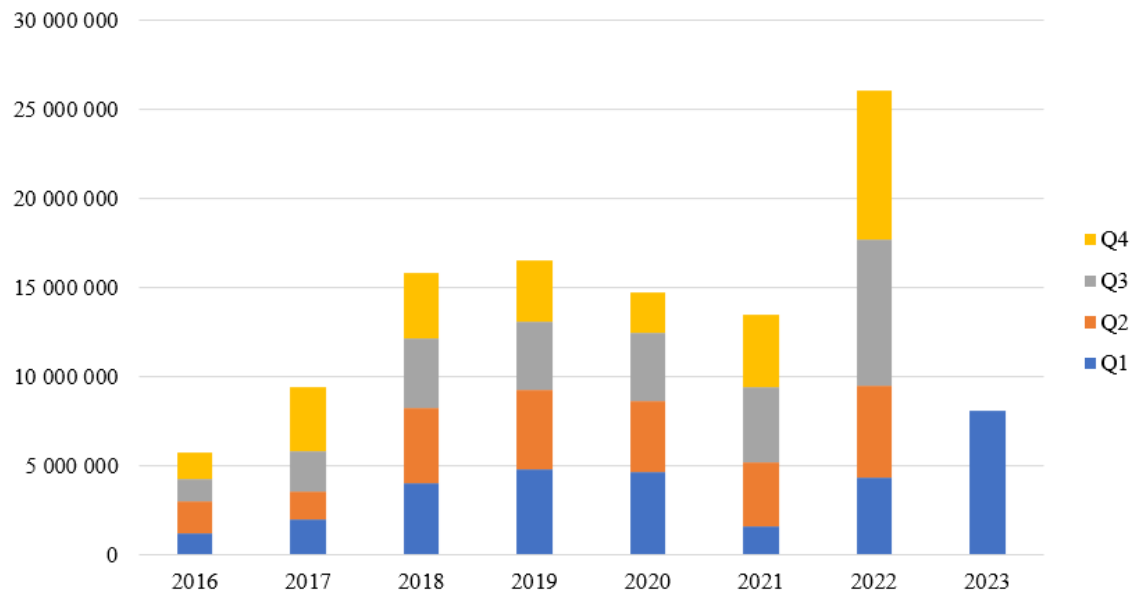
21. The bar labelled “2023 alt” illustrates an alternative scenario, if the budget for 2023 had not been consolidated. It is estimated that in this scenario, the amount presented in the proposed programme budget would have accounted for less than 70 per cent of the total requested budget.

Expenditure and additional requirements

22. Information on expenditure related to mandates of a renewable nature, including investigations, provision of technical assistance and cooperation, and monitoring, is provided below. As can be seen in figure III, the trend points at increasing expenditure, and it should be noted that the level of expenditure in 2020 and 2021 was impacted by the COVID-19 pandemic, as well as the recruitment freeze put in place owing to the liquidity situation of the Organization during that period. These mandates are typically implemented by staff funded under general temporary assistance, characterized by a high turnover and therefore particularly impacted by the recruitment freeze.

Figure III
Expenditure related to renewable mandates

(United States dollars)



23. As a result of the consolidation of resource proposals in 2023, the first quarter indicates more robust implementation as increased expenditure related to the issuance of fixed-term contracts, more stable incumbency and earlier acquisition of goods and services was made possible by full-year consolidated funding.

Benefits, efficiencies and economies of scale

24. The consolidation of resource proposals brings multiple benefits, as outlined below:
- Member States have an improved and comprehensive picture of the totality of the proposed resources as they consider the proposed programme budget;
 - The consolidation of requirements results in greater clarity, reduced fragmentation and higher predictability of funding, the benefits of which have already been manifested in 2023, when fixed-term appointments were offered to staff instead of temporary contracts, with benefits in terms of better retention and institutional knowledge of a long-term workforce at OHCHR and in operational and administrative stability. The fixed-term contracts have attracted a wider pool of qualified candidates;
 - Mandate implementation is improved owing to the predictability of funding and continuity of work. The Office will not defer activities owing to the uncertainty of funding and will be better able to deliver on its mandates in a timely manner;
 - Efficiencies in administrative processes are gained as work related to hiring and re-hiring is avoided, which brings a significant benefit for the Office as a substantial overhead is spent in preparing job postings, assessing candidates and processing personnel actions;
 - Efficiencies in the budgetary process are gained as a lower number of commitment authorities are required. As a result of the consolidated budget for 2023, and as at the time of preparation of the present report, the Office estimates that it may not need to seek commitment authorities in 2023, whereas had the budget not been consolidated it is estimated that at least five commitment authorities would have been sought following the fifty-second session of the Human Rights Council. Commitment authorities create a significant workload, not only for OHCHR, but also for the Advisory Committee on Administrative and Budgetary Questions;

- (f) There would be a reduction in the potential charges against the contingency fund resulting from the consolidation. The potential charges against the contingency fund have exceeded the approved level for all the annual budget periods. For 2020, 2021 and 2022, revised estimates related to the Human Rights Council represented 53 per cent, 100 per cent and 80 per cent, respectively, of the potential charges over and above the approved level. In other words, if all revised estimates resources for human rights mandates had been consolidated for 2021, the potential charges against the contingency fund would not have exceeded the approved level. For 2023, if resources for human rights mandates had not been consolidated, an additional \$32 million would have been presented as a charge to the contingency fund, which would have increased the contingency fund overrun from \$66 million to \$98 million.

Comparison with other types of mandates

25. This section analyses how the renewable mandates of the Human Rights Council compare with other mandates that are subject to extension or renewal.
- (a) Mandates for peacekeeping missions: the proposed consolidation of resources for the mandates of the Human Rights Council is similar to the established budget practice for peacekeeping operations. In both cases, the budget proposals would cover the complete upcoming budget period (from 1 January to 31 December for the regular budget and from 1 July to 30 June for the peacekeeping budget) regardless of the actual mandate period, which is typically one year for peacekeeping missions and not aligned with the budget period. For example, a peacekeeping mission that has a mandate period of 1 April to 31 March is budgeted for the full period from 1 July to 30 June. This means that there is a budget and appropriation including the period from 1 April to 30 June, for which the peacekeeping operation does not yet have an extended mandate;
- (b) Mandates for special political missions mandates are similar to those of the peacekeeping missions, as they typically cover one year and are not aligned with the budget period, with the difference that the budget period for a special political mission runs from 1 January to 31 December, while the budget period for peacekeeping missions is from 1 July to 30 June. In the case of a special political mission with a mandate period, for example, from 1 August to 31 July, the budget is prepared and approved for the full period from 1 January to 31 December of the following year, on the budget assumption of two extensions; from August of the year preceding the budget period, and from August during the budget period;
- (c) Perennial mandates of the Human Rights Council are again similar to those of peacekeeping missions and special political missions. Their mandate periods are often not in alignment with the regular budget period, which is from 1 January to 31 December; the mandate periods typically align with the sessions of the Council, for example, starting on 1 April, 1 July or 1 October and ending on 31 March, 30 June or 30 September. The budgetary requirements for these perennial mandates are already included in the budget baseline for the full year in line with the established practice;
- (d) Renewable mandates of the Human Rights Council are similar to the types of mandates listed above. The mandate periods align more closely with the perennial mandates of the Council, in that their mandate periods typically start (with the exception of the very first establishment) in conjunction with the March, June and September sessions of the Council and usually commence from 1 April, 1 July or 1 October. They are typically larger than perennial mandates and smaller than peacekeeping missions and special political missions.
26. The table below compares different types of mandates against key mandate-related aspects and the treatment in the budget. As the table shows, the renewable mandates of the Human Rights Council share characteristics with peacekeeping mandates, mandates for special political missions and the Council's mandates of a perennial nature. Budgeting for the renewable mandates of the Council in the same way, if approved, would result in a consistent budgetary treatment of all mandates of a similar nature entrusted to different Secretariat entities.

Comparison of mandates subject to extension

	<i>Mandate duration (typical)</i>	<i>Mandate period covers full budget period</i>	<i>Subject to renewal</i>	<i>Included in the proposed budget</i>
Open-ended mandates (on any subject matter)	Continuing	Yes	n/a	Yes, for the full budget period
Peacekeeping	1 year	No	Yes	Yes, for the full budget period
Special political mission	1 year	No	Yes	Yes, for the full budget period
Perennial mandates	1 to 3 years	No	Yes	Yes, for the full budget period
Renewable mandates	1 year (up to 3 years)	No	Yes	No (for the period beyond the mandate)
One-time mandates	Within one year	n/a	No	No (for the period beyond the mandate)

Conclusion and proposal

27. The Secretariat conducted a thorough review of Human Rights Council mandates to address the challenges related to the fragmentation of the presentation of resources under section 24, with the aim of updating the criteria for the consolidation of resources, and with emphasis on the assessment areas as set out by the Advisory Committee on Administrative and Budgetary Questions in its first report on the proposed programme budget for 2023 (A/77/7, paras. VI.10 and VI.16) and endorsed by the General Assembly. On the basis of the findings of the review, including benefits realized by the consolidation of resources in the proposed programme budget for 2023, the Secretary-General proposes that the General Assembly, starting with the proposed programme budget for 2025, approve the consolidation of resources in the proposed programme budget for section 24 and related budget sections for Human Rights Council mandates of a renewable nature, defined as mandates with a defined mandate period, or continuous mandates with a request for periodic reporting to the Human Rights Council, provided that:
 - (a) The mandate period is at least 12 months;
 - (b) The resolution does not contain language indicating that the mandate will not be extended.
28. In line with paragraph VI.11 of the report of the Advisory Committee and as demonstrated in paragraph 10 above, in applying the above criteria, the following safeguarding mechanisms would avoid overbudgeting and overspending:
 - (a) The Controller shall proactively apply a funds block in Umoja of the resources related to mandate renewal upon the approval of the appropriation by the General Assembly, and lift the block only when the mandate is renewed. Any remaining blocked resources shall be reported to the General Assembly in the context of the financial performance report on the programme budget and returned to Member States accordingly;
 - (b) The Secretary-General shall adjust, as required, the request for future appropriations in his report on revised estimates resulting from resolutions and decisions adopted by the Human Rights Council. Resources consolidated in the proposed programme budget that are related to mandates that are not extended would be proposed for reduction in the same amount in the respective revised estimates report.

Annex V**Overall summary of financial and post resources**

(Thousands of United States dollars/number of posts)

	<i>Regular budget^a</i>			<i>Other assessed^b</i>			<i>Extrabudgetary</i>			<i>Total</i>		
	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>	<i>Variance</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance</i>
Financial resources												
Office of the United Nations High Commissioner for Human Rights	175 433.7	142 497.0	(32 936.7)	2 357.3	2 452.6	95.3	264 520.0	277 746.0	13 226.0	442 311.0	422 696.6	(19 615.4)
Committee on Missing Persons in Cyprus	752.6	752.6	–	–	–	–	–	–	–	752.6	752.6	–
Total	176 186.3	143 249.6	(32 936.7)	2 357.3	2 452.6	95.3	264 520.0	277 746.0	13 226.0	443 063.6	423 448.2	(19 615.4)
Post resources												
Office of the United Nations High Commissioner for Human Rights	486	559	73	10	10	–	1 193	1 280	87	1 689	1 849	160
Committee on Missing Persons in Cyprus ^c	3	3	–	–	–	–	–	–	–	3	3	–
Total	489	562	73	10	10	–	1 193	1 280	87	1 692	1 852	160

^a Includes 35 temporary posts.^b Includes 2 positions.^c Includes 3 positions.



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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part VI

Human rights and humanitarian affairs

Section 25

International protection, durable solutions and assistance to refugees

Programme 21

International protection, durable solutions and assistance to refugees

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* A/78/50.

** In keeping with paragraph 10 of General Assembly resolution 77/267, the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.

*** In keeping with paragraph 10 of General Assembly resolution 77/267, the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.



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Foreword

More than 103 million^a people around the world have been forced to flee owing to armed conflict, persecution, discrimination and the climate emergency. Unless there is a dramatic reversal of the world's current trajectory, the human toll of forced displacement will continue in 2024 and beyond. The work of the Office of the United Nations High Commissioner for Refugees (UNHCR) to support States in protecting and assisting the refugees and other persons of concern will therefore remain both urgent and imperative.

UNHCR will strengthen protection and find solutions to displacement. It will respond to emergencies, carry out key protection activities, including registration, promote the inclusion of the refugees and other persons of concern in national services, strengthen livelihoods and deliver humanitarian assistance. Cash grants, which play a vital role in protection, will be increasingly used and will empower the displaced to determine how best to meet their own needs. Efforts by UNHCR to empower refugees to find solutions to their plight, including through resettlement and other complementary pathways to admission in third countries, and to remove obstacles to voluntary return will also continue to be critical in the coming year.

This work requires resources. The budget of UNHCR for 2024 reflects the growing number of people whom it serves and their expanding needs. While UNHCR is raising record levels of funding from diverse sources, shortfalls in voluntary contributions and earmarking, compounded by inflationary pressures, are hampering the scope of assistance and protection provided by UNHCR and compelling the organization to make difficult choices. I therefore appeal to the international community to step up its support to meet the needs of the people whom UNHCR serves.

(Signed) Filippo **Grandi**
United Nations High Commissioner for Refugees

^a This figure is as of June 2022, in line with UNHCR mid-year statistical trends:
www.unhcr.org/statistics/unhcrstats/635a578f4/mid-year-trends-2022.html.

A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 25.1 The Office of the United Nations High Commissioner for Refugees (UNHCR) is responsible for leading and coordinating international action for the protection of refugees and the search for solutions to their plight. Its mandate derives from relevant General Assembly resolutions and decisions, including resolutions [319 A \(IV\)](#), by which the Assembly established the Office, and [428 \(V\)](#), which sets out its statute. In addition, the international legal basis for the protection of refugees finds its principal expression in the Convention relating to the Status of Refugees of 1951 and the Protocol relating to the Status of Refugees of 1967. UNHCR also has responsibilities for stateless persons pursuant to paragraph 6 (A) (ii) of its statute and article I (A) (2) of the 1951 Convention with regard to refugees who are stateless, as well as to various Assembly resolutions, including resolutions [3274 \(XXIX\)](#) and [31/36](#) in relation to the Convention relating to the Status of Stateless Persons of 1954 and the Convention on the Reduction of Statelessness of 1961. Over the years, the mandate of UNHCR has been extended to other groups through various Assembly resolutions. UNHCR provides protection and assistance to internally displaced persons, working in cooperation with the Under-Secretary-General for Humanitarian Affairs and Emergency Relief Coordinator and in the context of the collaborative response of the United Nations system, as well as with the consent of the State concerned.

Programme of work

International protection, durable solutions and assistance to refugees

Objective

- 25.2 The objective, to which this programme contributes, is to ensure international protection for refugees and other persons of concern and to achieve durable solutions to their plight, in cooperation with States and other organizations, without discrimination.

Strategy and external factors for 2024

- 25.3 To contribute to the objective, UNHCR will, in close cooperation with national and local authorities, partners in the United Nations system, non-governmental organizations, the private sector, academia, persons of concern and other relevant stakeholders:
- (a) Advocate adherence by States to relevant international and regional instruments, including the refugee and statelessness conventions;
 - (b) Work towards ensuring that the attainment of durable solutions to displacement influences broader development agendas and is central to peacebuilding efforts, and advocate and support measures that foster inclusion, including with respect to educational opportunities, and access to formal economies and the labour market;
 - (c) Support the implementation of the Global Compact on Refugees,¹ advocate greater financial support for refugee host countries and communities, follow up on pledges made at the Global

¹ See www.unhcr.org/the-global-compact-on-refugees.html.

- Refugee Forum² and redouble efforts to expand international cooperation and burden- and responsibility-sharing;
- (d) Promote adequate and proper reception conditions for asylum-seekers, alternatives to detention and the fair treatment of protection claims, strengthen and expand reception facilities, develop transitional accommodation and provide effective assistance, focusing on women and children and the needs of the most vulnerable;
 - (e) Raise awareness of protection principles and refugee law, and provide training for government officials and partners;
 - (f) Enhance protection and assistance for internally displaced persons under the Inter-Agency Standing Committee coordination system, in line with relevant General Assembly resolutions, including 76/167;
 - (g) Swiftly react to new humanitarian crises, including in conflict-affected areas, by providing humanitarian assistance through cash-based assistance, core relief items and shelter materials, as well as by monitoring and addressing protection risks and needs;
 - (h) Advocate the prevention and reduction of statelessness, as well as the protection of stateless persons, including by promoting accession to the relevant international instruments to facilitate the acquisition or confirmation of nationality by stateless persons.
- 25.4 By adopting inclusive and comprehensive approaches, UNHCR will contribute to relevant goals contained in the 2030 Agenda for Sustainable Development, ensuring that persons of concern are not left behind in development processes (A/AC.96/1224, paras. 54–57 and table I.17). This will help to promote the inclusion of persons of concern in national emergency preparedness and response plans.
- 25.5 The above-mentioned work is expected to result in:
- (a) Key advances in the response to refugee situations through more predictable and equitable burden- and responsibility-sharing, through a multi-stakeholder approach, consistent with the Global Compact on Refugees;
 - (b) Strengthened national asylum systems;
 - (c) Reinforced national systems for collecting data on stateless people, resulting in previously stateless individuals acquiring or confirming nationality;
 - (d) Improved access to protection and assistance for refugees and asylum-seekers through registration in the Population Registration and Identity Management Ecosystem;
 - (e) Strategically located global stockpiles being deployed to provide emergency assistance of up to 1 million people within the early onset of one or simultaneous emergencies.
- 25.6 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Security conditions shall allow UNHCR to carry out its programmes, although vigilance will be required owing to the presence of armed groups and violence against humanitarian workers;
 - (b) Humanitarian access will be granted in most countries, enabling UNHCR to respond to urgent protection and assistance needs;
 - (c) States and the international community at large will remain committed to contributing to and supporting implementation of the Global Compact on Refugees;
 - (d) Asylum space and policies will not restrict admissions further in some countries;

² See www.unhcr.org/global-refugee-forum.html.

- (e) Voluntary funding from donors will enable UNHCR to meet the budgeted needs of refugees and other persons of concern in full.
- 25.7 UNHCR will continue to engage a wide range of partners in programme delivery. UNHCR will remain committed to the principle of participation, ensuring that people who benefit from programme activities are consulted regarding decisions affecting their lives. Strong relationships with development actors, such as international financial institutions, development banks, government development agencies, public and private organizations, and civil society, will remain critical to mobilizing effective responses and pursuing solutions to forced displacement and statelessness.
- 25.8 With regard to inter-agency coordination and liaison, UNHCR will cooperate closely with resident coordinators and Humanitarian Coordinators to ensure that overarching protection and solution strategies are taken into account, including by supporting the implementation of the Secretary-General's action agenda on internal displacement. UNHCR will share its expertise and provide advice on protection matters to its United Nations partners, ensuring the centrality of protection throughout the humanitarian response. UNHCR will remain engaged in several relevant United Nations forums, including the Inter-Agency Standing Committee and the United Nations System Chief Executives Board for Coordination. It will also contribute to the quadrennial comprehensive policy review in support of the 2030 Agenda.
- 25.9 UNHCR integrates a gender perspective in its operational activities, deliverables and results, as appropriate. UNHCR will remain committed to a non-discriminatory approach. Specifically, UNHCR will focus on furthering gender equality, preventing, mitigating, and responding to sexual and gender-based violence and violence against children, including sexual violence, ensuring that survivors have access to health care, psychosocial support, safe shelter and legal aid, strengthening community engagement and prioritizing awareness-raising initiatives.
- 25.10 In line with the United Nations Disability Inclusion Strategy, UNHCR will advance its 2020–2024 action plan for disability inclusion. UNHCR will seek to identify persons of concern who are living with disabilities during registration exercises to better target their needs. UNHCR will engage with persons living with disabilities and relevant organizations, and advocate disability inclusion in humanitarian forums.

Impact of the pandemic and lessons learned

- 25.11 The continuation of the coronavirus disease (COVID-19) pandemic had an impact on the implementation of the mandate of UNHCR, in particular its ability to ensure protection and essential assistance to refugees, and other persons of concern in 2022. UNHCR addressed those challenges through advocacy, the use of technology, the swift identification of needs and the effective use of resources.
- 25.12 UNHCR has mainstreamed lessons learned and best practices from the COVID-19 pandemic. Evidence³ of the response during the pandemic shows that UNHCR was able to accelerate innovation, including by deploying teleworking arrangements, leveraging telehealth services, conducting refugee status determination remotely, providing education through distance learning and using digital and mobile cash payments, which made assistance increasingly accessible and secure. These lessons learned have been incorporated into programme practices.

³ See the joint evaluation of the protection of the rights of refugees during the COVID-19 pandemic, commissioned by the COVID-19 Global Evaluation Coalition, available at www.unhcr.org/joint-evaluation-protection-rights-refugees-during-covid-19-pandemic.html, and the UNHCR response to the COVID-19 pandemic: synthesis of evaluative evidence, available at <https://www.unhcr.org/unhcrs-response-covid-19-pandemic-synthesis-evaluative-evidence.html>.

Evaluation activities

- 25.13 The following evaluations completed in 2022 have guided the proposed programme plan for 2024:
- (a) Evaluations conducted by UNHCR:
 - (i) Strategic and centralized evaluations of UNHCR performance and results in several areas, including asylum capacity development, emergency responses, repatriation programmes and activities, and country strategy evaluations;
 - (ii) Evaluations of multi-country shelter and settlement programming, and the relevance and effectiveness of sports programming for refugee inclusion;
 - (iii) Evaluative synthesis of the response to the COVID-19 pandemic and accountability to affected people;
 - (b) Joint evaluation of the protection of the rights of refugees during the COVID-19 pandemic and inter-agency evaluation of the humanitarian response for Yemen.
- 25.14 The results and lessons learned of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. For example, recommendations from the response to the pandemic (see para. 25.13 (a) (iii) above) have guided a sustained focus on innovation and the use of technology beyond the pandemic to ensure efficiencies. The evaluation of repatriation programmes and activities is shaping new UNHCR guidance on this programmatic area. The recommendations of the evaluation on strengthening national asylum systems (see para. 25.13 (a) (i) above) are guiding the new UNHCR approach to asylum capacity development, in which a greater focus is placed on partnerships, in particular with development actors, as well as on strengthening UNHCR capacities to better support States.
- 25.15 The following evaluations are planned for 2024:
- (a) Evaluations of strategies of selected countries;
 - (b) Selected thematic evaluations in respect to UNHCR results framework and policies;
 - (c) Evaluations managed by divisions, bureaux and country operations and/or where mandated in existing donor agreements.

Programme performance in 2022

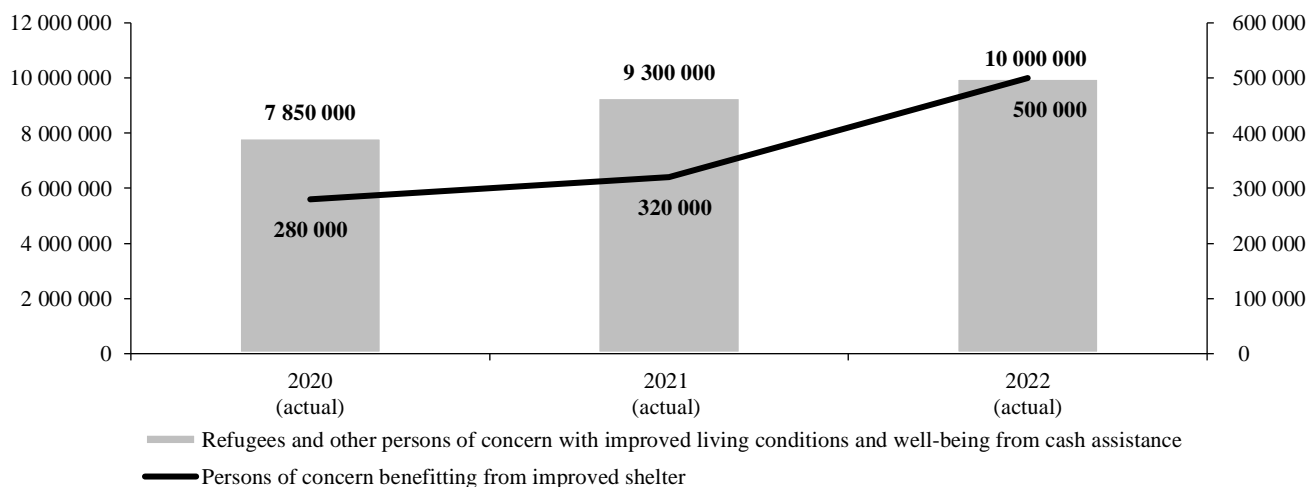
Protection and solutions for persons of concern

- 25.16 The programme provided protection to some 13.3⁴ million persons of concern, including more than 5 million children. UNHCR responded to 52 emergencies in 32 countries including Afghanistan, Ethiopia, Myanmar and South Sudan, with armed conflict being the biggest driver of forced displacement. The level of displacement caused by the armed conflict in Ukraine required increased resources and sizeable staff deployments. Although funding received reached a record level, voluntary funding gaps and high earmarking remained.
- 25.17 UNHCR focused on services for the most vulnerable and prioritized access to health care, water and sanitation, protection, social services, shelter materials and core relief items, cash assistance and livelihood opportunities. UNHCR advocated the inclusion of the displaced in national protection systems and monitored such developments.
- 25.18 Progress towards the objective is presented in the performance measure below (see figure 25.I).

⁴ According to provisional data available as of June 2022; final data will be published in April 2023.

Figure 25.I

Performance measure: number of refugees and other persons of concern with improved living conditions and well-being from cash assistance and persons of concern who benefited from improved shelter (annual)



Planned results for 2024

Result 1: strengthened protection of and durable solutions for refugees and asylum-seekers through individual registration

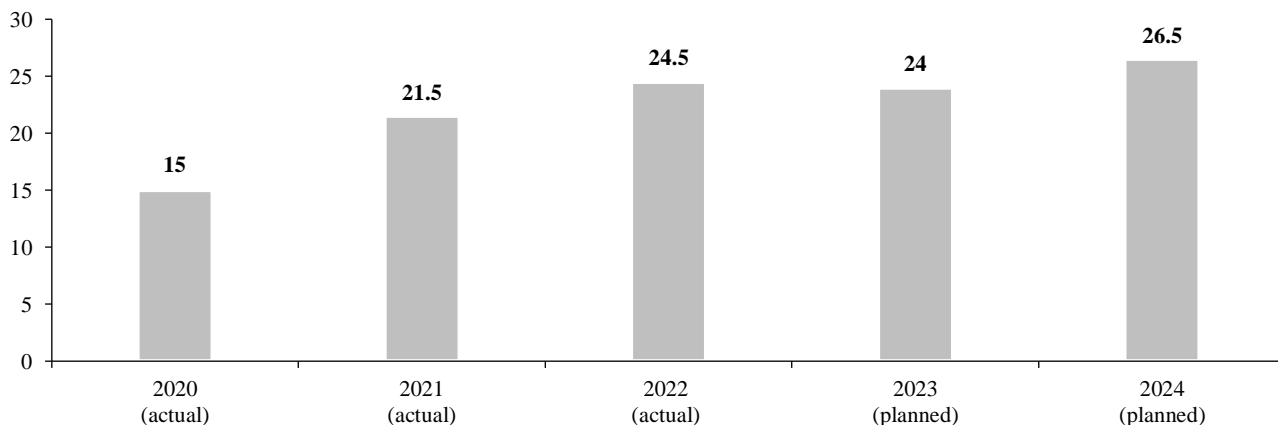
Programme performance in 2022 and target for 2024

- 25.19 UNHCR strengthened its capacities for registration and documentation, resulting in 24.5 million individually registered refugees and asylum-seekers, which exceeded the planned target of 22 million.
- 25.20 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 25.II).

Figure 25.II

Performance measure: number of individually registered refugees and asylum-seekers (cumulative)

(Millions of persons)

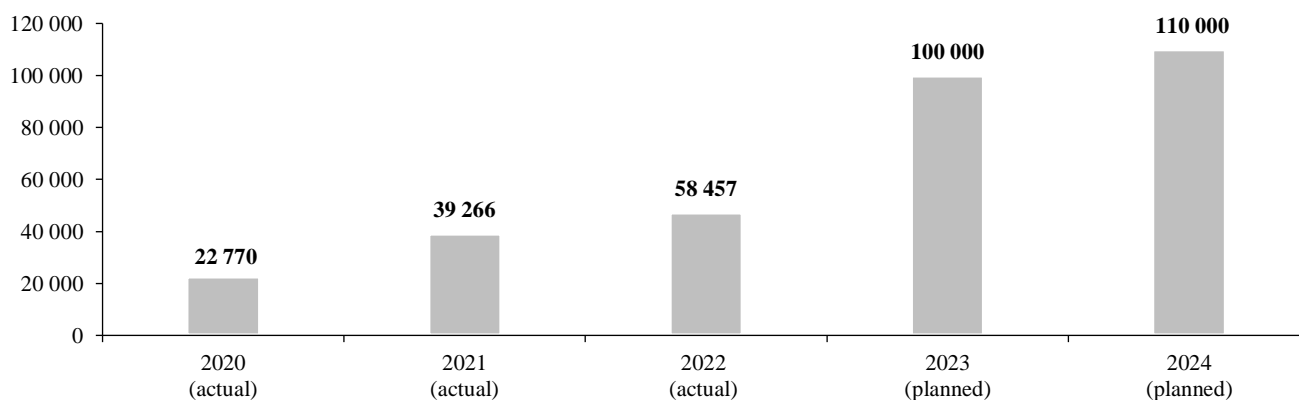


Note: The figure for 2023 remain as originally planned in [A/77/6 \(Sect. 25\)](#).

Result 2: solutions through resettlement provided for refugees at risk**Programme performance in 2022 and target for 2024**

- 25.21 The programme's work contributed to more than 58,400 refugees being resettled, which did not meet the planned target of 90,000. The target was not met owing to multiple factors, including ongoing travel restrictions related to the COVID-19 pandemic and capacity and logistical limitations.
- 25.22 Progress towards the objective and the target for 2024 are shown in the performance measure below (see figure 25.III).

Figure 25.III

Performance measure: number of resettled refugees^a

^a The target relates to the number of refugees who depart for resettlement to third countries.

Result 3: enhanced inclusion of displaced people through digital cash payments**Proposed programme plan for 2024**

- 25.23 UNHCR continued to provide cash assistance, which has shown to be an efficient way to support immediate needs, address protection risks and complement Governments' efforts by contributing an additional safety net for vulnerable displaced people. On the basis of the current data for 2022, some 10 million displaced people benefited from cash assistance programmes.

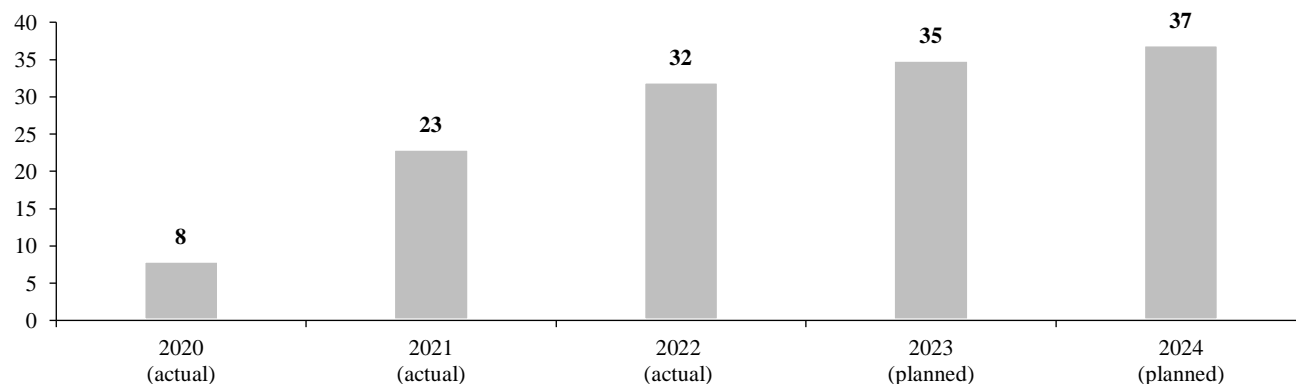
Lessons learned and planned change

- 25.24 The lesson for UNHCR based on research was that financial and digital inclusion could have a tangible and positive impact on the persons of concern, empowering them, ensuring their integration in social and economic life and providing them with greater opportunities to become self-sufficient. In applying the lesson, UNHCR will strengthen its advocacy on financial and digital inclusion and strengthen partnerships with relevant actors, such as central banks, financial service providers, national telecommunication agencies and authorities responsible for adopting the necessary regulations. It will do so by leveraging its guidance on cash assistance and access to formal financial services, which is underpinned by the UNHCR policy on cash-based interventions 2022–2026.⁵ Where national regulations do not allow refugees to have full-fledged access to formal financial services, UNHCR will explore alternative means for delivering cash assistance, such as pre-paid cards or over-the-counter payments.
- 25.25 Expected progress towards the objective is presented in the performance measure below (see figure 25.IV).

⁵ Available at www.unhcr.org/61fbc91a4.

Figure 25.IV

Performance measure: percentage of refugees and other persons of concern who are recipients of cash assistance through their own bank and/or mobile money accounts (annual)



Legislative mandates

25.26 The list below provides all mandates entrusted to the Office.

General Assembly resolutions

<p>319 A (IV) Refugees and stateless persons</p> <p>428 (V) Statute of the Office of the United Nations High Commissioner for Refugees</p> <p>538 B (VI) Assistance and protection of refugees</p> <p>1166 (XII) International assistance to refugees within the mandate of the United Nations High Commissioner for Refugees</p> <p>46/108; 77/199 Assistance to refugees, returnees and displaced persons in Africa</p>	<p>50/152; 73/151; 75/163; 76/143; 77/198</p> <p>58/153</p> <p>70/1</p> <p>76/167</p>	<p>Office of the United Nations High Commissioner for Refugees</p> <p>Implementing actions proposed by the United Nations High Commissioner for Refugees to strengthen the capacity of his Office to carry out its mandate</p> <p>Transforming our world: the 2030 Agenda for Sustainable Development</p> <p>Protection of and assistance to internally displaced persons</p>
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Conventions and conference declarations

<p>Convention relating to the Status of Refugees, of 1951, and Protocol relating to the Status of Refugees, of 1967</p> <p>Convention relating to the Status of Stateless Persons, 1954</p> <p>Convention on the Reduction of Statelessness, 1961</p> <p>Organization of African Unity Convention Governing the Specific Aspects of Refugee Problems in Africa, 1969</p>	<p>Cartagena Declaration on Refugees, 1984</p> <p>Convention on the Rights of the Child, 1989</p> <p>San José Declaration on Refugees and Displaced Persons, 1994</p> <p>African Union Convention for the Protection and Assistance of Internally Displaced Persons in Africa, 2009</p>
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Deliverables

25.27 Table 25.1 lists all deliverables of UNHCR.

Table 25.1
 Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	38	61	36	35
1. Report of the United Nations High Commissioner for Refugees to the General Assembly	1	1	1	1
2. Report of the Secretary-General to the General Assembly on assistance to refugees, returnees and displaced persons in Africa	1	1	1	1
3. Report of the Executive Committee of the Programme of the United Nations High Commissioner for Refugees to the General Assembly	1	1	1	1
4. Annual note on international protection to the Executive Committee of the Programme of the High Commissioner	1	1	1	1
5. Documents related to oversight issues, including UNHCR inspection and evaluation activities, submitted to the Executive Committee of the Programme of the High Commissioner	9	9	7	7
6. Reports of the Standing Committee to the Executive Committee	4	3	4	3
7. Report to the General Assembly on the annual programme budget of the Office of the United Nations High Commissioner for Refugees	1	1	1	1
8. Documents and conference room papers for the Executive Committee and the Standing Committee	20	44	20	20
Substantive services for meetings (number of three-hour meetings)	28	30	35	28
Meetings of:				
9. The Advisory Committee on Administrative and Budgetary Questions	2	2	2	2
10. The Fifth Committee	1	1	1	1
11. The Committee for Programme and Coordination	1	1	1	1
12. The Executive Committee and Standing Committee	23	25	26	23
13. The Ad Hoc Committee of the General Assembly for the Announcement of Voluntary Contributions to the Programme of the United Nations High Commissioner for Refugees	1	1	1	1
14. The Global Refugee Forum	–	–	4	–
Documentation services for meetings (thousands of words)	200	218	200	200
15. Executive Committee and Standing Committee documents	200	218	200	200
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	6	8	9	9
16. On attaining a favourable protection environment, realizing rights in safe environments, empowering communities and securing solutions such as voluntary repatriation, local integration and resettlement	6	8	9	9
Seminars, workshops and training events (number of days)	60	60	60	60
17. Training courses for government and implementing partners on emergency management, refugee law, protection and operations management	45	45	45	45
18. Seminars on programme areas for UNHCR implementing partners and government officials, including on the Global Compact on Refugees	15	15	15	15
Publications (number of publications)	6	51	9	32
19. Midyear and year-end trends of global forced displacement (formerly the Statistical Yearbook)	1	2	2	2
20. Publications on a range of protection-related themes	5	49	7	30

Part VI Human rights and humanitarian affairs

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Fact-finding, monitoring and investigation missions (number of missions)	45	52	45	44
21. Monitoring missions on the implementation of the programme	40	45	40	40
22. Investigations related to cases accepted by the Inspector General’s Office	5	7	5	4
Humanitarian assistance missions (number of missions)	50	85	50	75
23. Humanitarian assistance missions undertaken by the UNHCR senior executive team	50	85	50	75

C. Substantive deliverables

Consultation, advice and advocacy: consultation and advice to Member States in all regions on the establishment of national legal and administrative frameworks in line with protection standards; and dialogues and consultations with partners, including non-governmental organizations, the private sector and Governments.

Direct service delivery: biometric registration for some 26.5 million refugees and asylum-seekers; cash assistance for some 10 million people across operations; the provision of shelter-related relief items for at least 500,000 people; protection services for approximately 13 million people; legal aid to facilitate the process of acquiring nationality or having it confirmed; essential health-care services for persons of concern and comprehensive health care for women and girls; and at least 70 per cent of UNHCR operations have functioning complaint and feedback mechanisms in place.

D. Communication deliverables

Outreach programmes, special events and information materials: global communications milestones such as World Refugee Day, focusing on advocacy for the rights of persons of concern; the Nansen Refugee Award, an annual event recognizing individuals and organizations for their outstanding work on behalf of the displaced; outreach programmes with at least 80 Goodwill Ambassadors and high-profile supporters covering all regions, including current and former refugee advocates, to raise awareness and amplify voices of the displaced on a global scale; and guidelines on ethical communications at UNHCR.

External and media relations: media briefings and press conferences for a geographically diverse global audience; and regular media engagements on protection and emergencies, involving senior management and expert voices on operations and thematic priorities.

Digital platforms and multimedia content: multimedia communications, including text, photos and videos shared on the UNHCR global website, highlighting the organization’s work for approximately 326,000 visitors per day; and UNHCR global social media content to raise awareness, build empathy, disseminate key UNHCR messages about its operations, needs and priorities, and facilitate fundraising from the private and public sector, with more than 45,000 shares per day and more than 1.2 million video views.

B. Proposed post and non-post resource requirements for 2024

Overview

25.28 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 25.2 to 25.4.

Table 25.2

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure ^a	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Posts	676.0	699.8	–	–	–	–	699.8
Grants and contributions ^b	41 535.0	43 934.1	–	–	–	–	43 934.1
Total requirements	42 211.0	44 633.9	–	–	–	–	44 633.9

^a At the time of reporting, 2022 expenditure presented in this table and subsequent tables is not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be published by 31 March 2023.

^b Provides for the full cost of 218 temporary posts (4 D-2, 13 D-1, 20 P-5, 35 P-4, 24 P-3, 19 P-2, 24 General Service (Principal level) and 79 General Service (Other level)) and contributes to costs for contractual services, general operating expenditure and contributions to joint United Nations activities.

Table 25.3

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	2	1 USG, 1 ASG
Post changes	–	
Proposed for 2024	2	1 USG, 1 ASG

Table 25.4

Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes				2024 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
USG	1	–	–	–	–	1
ASG	1	–	–	–	–	1
Total	2	–	–	–	–	2

Note: The following abbreviations are used in tables and figures: ASG, Assistant Secretary-General; USG, Under-Secretary-General.

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25.29 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 25.5 and 25.6.

25.30 As reflected in tables 25.5 (1) and 25.6 (1), the overall resources proposed for 2024 amount to \$44,633,900 before recosting, reflecting no change in the resource level compared with the appropriation for 2023. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 25.5

Overall: evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
A. Executive direction and management	676.0	699.8	–	–	–	–	699.8
B. Programme of work	–	–	–	–	–	–	–
C. Programme support	41 535.0	43 934.1	–	–	–	–	43 934.1
Subtotal, 1	42 211.0	44 633.9	–	–	–	–	44 633.9

(2) *Extrabudgetary*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Executive direction and management	–	–	–	–	–
B. Programme of work	4 646 129.9	8 928 284.3	–	–	8 928 284.3
C. Programme support	911 973.1	1 238 339.0	–	–	1 238 339.0
Subtotal, 2	5 558 103.0	10 166 623.3	–	–	10 166 623.3
Total	5 600 314.0	10 211 257.2	–	–	10 211 257.2

Table 25.6

Overall: proposed posts for 2024 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	2023 approved	Changes				2024 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
A. Executive direction and management	2	–	–	–	–	2
B. Programme of work	–	–	–	–	–	–
C. Programme support ^a	–	–	–	–	–	–
Subtotal, 1	2	–	–	–	–	2

^a Does not include 218 temporary posts funded from grants and contributions.

Section 25 International protection, durable solutions and assistance to refugees

(2) *Extrabudgetary*

<i>Component</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
A. Executive direction and management	–	–	–
B. Programme of work	8 145	–	8 145
C. Programme support	8 356	–	8 356
Subtotal, 2	16 501	–	16 501
Total	16 503	–	16 503

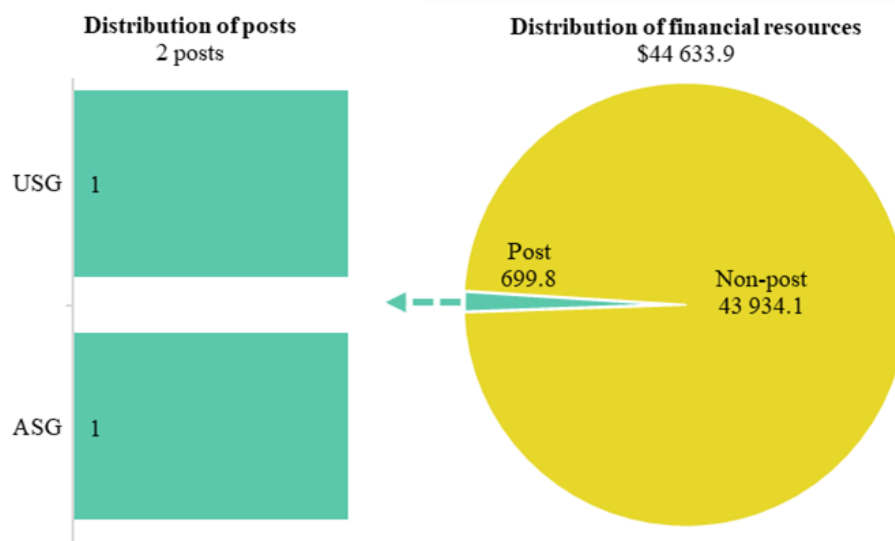
Table 25.7
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>				<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total Percentage</i>	
Financial resources by main category of expenditure							
Post	676.0	699.8	–	–	–	–	699.8
Non-post							
Grants and contributions	41 535.0	43 934.1	–	–	–	–	43 934.1
Total	42 211.0	44 633.9	–	–	–	–	44 633.9
Post resources by category							
Professional and higher		2	–	–	–	–	2
Total		2	–	–	–	–	2

Figure 25.V
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 25.31 As reflected in tables 25.5 (2) and 25.6 (2), extrabudgetary resources amount to \$10,166,623,300. The resources are based on the UNHCR annual programme budget for 2023 (A/AC.96/1224), approved by the Executive Committee of UNHCR at its plenary session held in October 2022. The 2023 amount has been used as an estimate for 2024, pending the completion of the UNHCR annual planning exercise for 2024 in the second quarter of 2023.
- 25.32 Anticipated in-kind contributions with an estimated value of \$140,000,000, comprising goods to be distributed to beneficiaries, premises, utilities, transport and personnel provided free of charge, are anticipated for 2024.
- 25.33 The extrabudgetary resources under the present section are subject to the oversight of the UNHCR Executive Committee, a subsidiary organ of the General Assembly.

Executive direction and management

- 25.34 The High Commissioner (Under-Secretary-General), who is elected by the General Assembly on the nomination of the Secretary-General, provides the overall direction, supervision and management of activities. The functions of the High Commissioner are set out in the annex to the statute of UNHCR. In discharging these responsibilities, the High Commissioner is assisted by a Deputy High Commissioner (Assistant Secretary-General).
- 25.35 The executive direction and management component comprises the Executive Office, the Governance Service, the Evaluation Service, the Inspector General's Office, the Ethics Office, the UNHCR Liaison Office in New York and the Global Data Service. Reporting to the Deputy High Commissioner, and part of executive direction and management are Enterprise Risk Management, the Ombudsman's Office, the Legal Affairs Service, the Innovation Service and the Transformation and Change Service.
- 25.36 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, UNHCR is continuing its efforts to increase the use of sustainable energy in its operations.
- 25.37 Reporting on the management of carbon dioxide emissions is critical to the UNHCR goal of achieving greenhouse gas neutrality. Data collection systems have been deployed in 388 of the 427 offices worldwide where such installations are allowed to remotely monitor data on carbon dioxide. UNHCR is working on solarization for offices producing the largest amounts of carbon dioxide and aims to have 15 of these offices make the transition to clean energy in 2024. Satellite data tracking systems have been installed on 75 per cent of its vehicles to monitor their emissions, with the aim of increasing this to 79 per cent in 2024. UNHCR has also added electric vehicles to its global fleet and currently has 16 electric vehicles in use in headquarters, Jordan and Nepal.
- 25.38 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 25.8.
- 25.39 The 2022 compliance rate for advance booking of airline tickets remained at 16 per cent. This is owing mainly to the nature of UNHCR operations, which often require staff members to deploy at short notice to respond to urgent humanitarian needs, thus making advance travel plans challenging. The volume of travel has progressively returned to its pre-pandemic levels, owing in large part to emergency deployments to support its field support activities. Notwithstanding the above, significant progress has been achieved in the organization's road map aimed at streamlining travel processes and reducing administrative bottlenecks. The electronic mission request, including a simplified approval workflow, was successfully piloted in five operations and subsequently deployed at headquarters at the end of 2022. In parallel and as part of the cloud enterprise resource planning project, a new travel system will be implemented in July 2023. These initiatives, coupled with an effort to further raise the awareness of staff to the importance of advance travel planning, are expected to improve the compliance rate in the future.

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**Table 25.8
Compliance rate**

(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	82	100	90	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	16	16	16	100	100

25.40 The proposed regular budget resources for 2024 amount to \$699,800 and reflect no change in the resource level, compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2023 are reflected in table 25.9.

**Table 25.9
Executive direction and management: evolution of financial and post resources**

(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	676.0	699.8	–	–	–	–	–	699.8
Total	676.0	699.8	–	–	–	–	–	699.8
Post resources by category								
Professional and higher		2	–	–	–	–	–	2
Total		2	–	–	–	–	–	2

Programme of work

25.41 In accordance with article 20 of the UNHCR statute, the Office of the High Commissioner is financed under the budget of the United Nations. Unless the General Assembly decides otherwise, no expenditure other than administrative expenditure relating to the functioning of the Office of the High Commissioner shall be borne on the budget of the United Nations. All other expenditure relating to the activities of the High Commissioner shall be financed through voluntary contributions. Accordingly, no regular budget resources are proposed under the programme of work component.

25.42 Extrabudgetary resources amount to \$8,928,284,300. The resources would cover the cost of country operations, projects and programmes necessary to fulfil UNHCR mandates. Such work includes providing international protection for refugees and seeking permanent solutions to their plight.

Programme support

25.43 The programme support component includes the divisions at headquarters, regional bureaus and some parts of country operations, which develop, formulate, direct and administer programmes and provide programme evaluation and oversight. They also discharge functions with regard to information technology, financial management, human resources management and administration.

25.44 The regular budget provides a grant to support the UNHCR programme support activities. The proposed regular budget resources for the programme support component amount to \$43,934,100,

reflecting no change, compared with the appropriation for 2023. The grant is intended to cover the cost of 218 temporary posts and part of the related non-post requirements at UNHCR headquarters.

25.45 The provision of a grant for the administrative expenditure of the Office rather than as post and non-post resources was initiated in the biennium 2002–2003 (A/56/6 (Sect. 23), para. 23.20) to simplify the work of the Office by eliminating the need for separate administrative procedures in respect of a portion of its administrative posts. It was subject to review after three bienniums. The results of a review of the lump-sum arrangement and the lessons learned from the full three bienniums of 2002–2003, 2004–2005 and 2006–2007 were reported to the General Assembly at its sixty-third session, in 2008 (see A/63/537). The Assembly, in section VII of its resolution 63/263, endorsed the maintenance of the lump-sum arrangement for the funding of UNHCR in future budget presentations of the proposed programme budget, as recommended by the Advisory Committee on Administrative and Budgetary Questions (A/63/616, para. 10).

25.46 Extrabudgetary resources for this component amount to \$1,238,339,000.

Table 25.10

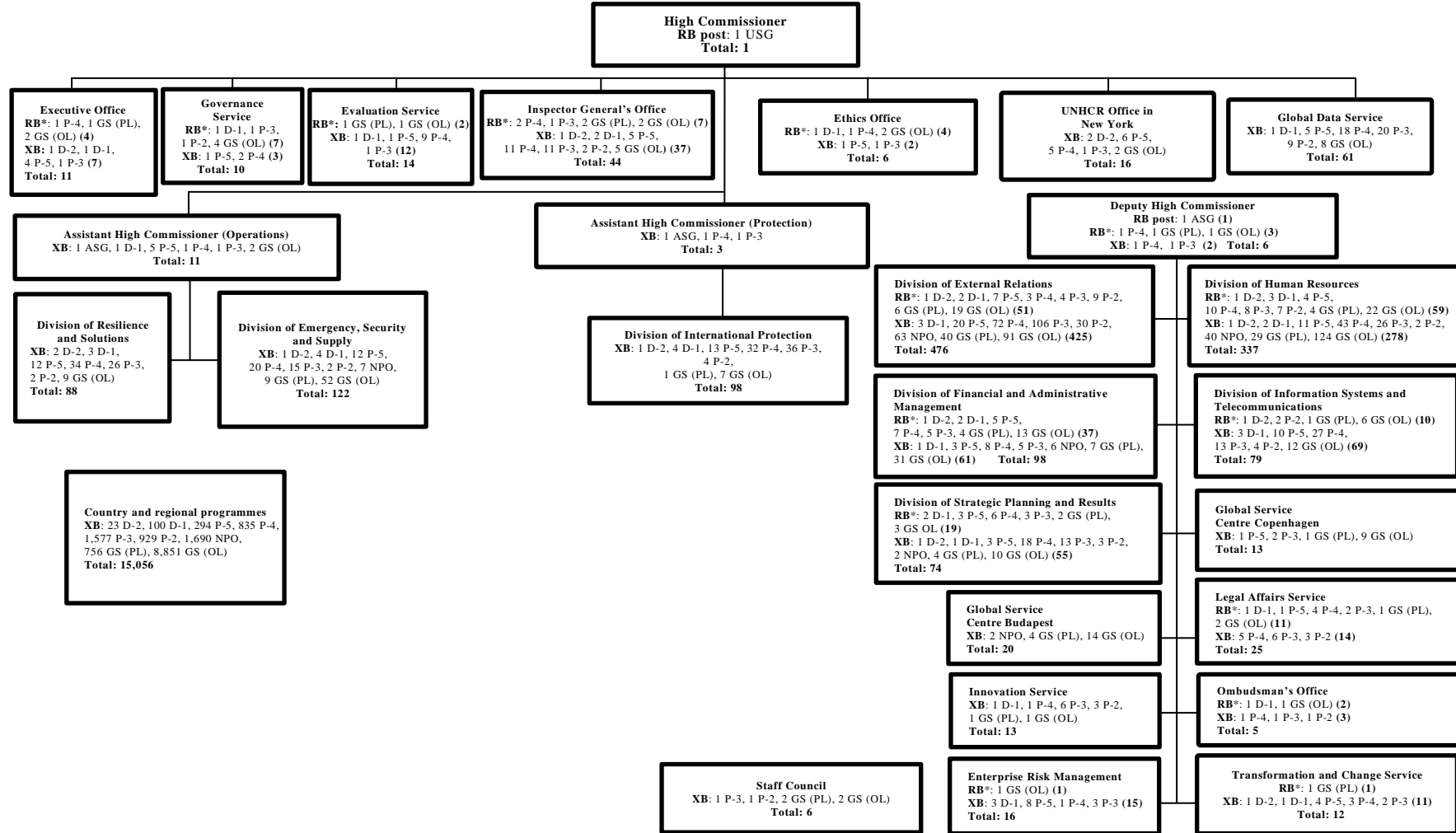
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Non-post									
Grants and contributions	41 535.0	43 934.1	–	–	–	–	–	–	43 934.1
Total	41 535.0	43 934.1	–	–	–	–	–	–	43 934.1

Annex I

Organizational structure and post distribution for 2024



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); NPO, National Professional Officer; RB, regular budget; UNHCR, Office of the United Nations High Commissioner for Refugees; USG, Under-Secretary-General; XB, extrabudgetary.

Note: “RB post” indicates one of two posts funded under the regular budget; “RB*” indicates posts that are financed by the grant from the regular budget, shown under the regular budget heading for indicative purposes; the XB posts under headquarters divisions and some services and units include posts located in the Global Service Centres in Budapest and Copenhagen; all posts are calculated in person years.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the advisory and oversight bodies

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee notes with concern that the proposed programme budgets for section 25 have still not complied with the provisions of General Assembly resolutions [76/245](#) and [75/252](#). The Committee reiterates its previous recommendation, as approved by the Assembly in the aforementioned resolutions, that the programme budget proposals for section 25 should present a justification for the use of regular budget contributions, in particular for the portion intended for the lump-sum grant, including details of the composition and functions of the 218 posts, the incumbency status, as well as a breakdown of related non-post resources under general operating expenses ([A/76/7](#) and [A/76/7/Corr.1](#), para. VI.34, and [A/75/7](#) and [A/75/7/Corr.1](#), para. VI.26) (para. VI.48).

In accordance with article 20 of the UNHCR statute, unless the General Assembly subsequently decides otherwise, no expenditure, other than administrative expenditure relating to the functioning of the Office, is borne by the budget of the United Nations, and all other expenditure relating to the activities of UNHCR is to be financed through voluntary contributions.

Prior to the programme budget for the biennium 2002–2003, UNHCR had presented its resource requirements under the regular budget for its posts and the related non-post requirements and was subject to the same budgetary process as other sections of the programme budget for regular budget post and non-post requirements.

Starting from the biennium 2002–2003, the regular budget provided for: (a) two posts, namely, those of High Commissioner and Deputy High Commissioner, and (b) a lump-sum grant amount for a portion of the other management- and administration-related costs of UNHCR.

UNHCR grant arrangement was initially deployed on a trial basis, subject to a review after three bienniums. Upon completion of the trial period in 2002–2003, 2004–2005 and 2006–2007, the Secretary-General presented the results of the review of the lump-sum arrangement to the General Assembly at its sixty-third session, in 2008 ([A/63/537](#)). In section VII of its resolution [63/263](#), the Assembly endorsed the maintenance of the lump-sum arrangement for the funding of UNHCR in future budget presentations, as recommended by the Advisory Committee on Administrative and Budgetary Questions in paragraph 10 of its report [A/63/616](#).

While the grant represents the equivalent of 218 posts and non-post resources, the composition of the grant, including the level and number of posts and the distribution between posts and non-post resources, is under the authority of UNHCR, within the parameter of being used only for administrative expenditure, as stipulated in the UNHCR statute. In this regard, the grant arrangement is different from those budget

Brief description of the recommendation

Action taken to implement the recommendation

sections for which the General Assembly approves a staffing table, with the specific number and level of posts, and for which the Assembly considers the appropriate resource level for each individual non-post budget line.

These funding arrangements have simplified the budget formulation and implementation process for UNHCR by eliminating the need for separate administrative procedures in respect of the regular budget share of the administrative needs. Given that the regular budget represents only a fraction (currently estimated at 0.5 per cent of the UNHCR overall budget for 2023), the grant arrangement has been well suited to the highly operational nature of UNHCR activities, providing the necessary efficiency and flexibility while providing transparency and respecting the limits of an overall approved grant amount.

The 218 temporary posts are presented in the programme budget submission (supplementary information) by organizational unit and grade. They perform management and administration functions in executive direction and management (Inspector General's Office, the Legal Affairs Service, the Ombudsman's Office, the Ethics Office, the Transformation and Change Service, the Governance Service, the Investigation Service, the Evaluation Service, Enterprise Risk Management), in the Division of External Relations, in the Division of Information Systems and Telecommunications, in the Division of Human Resources, in the Division of Financial and Administrative Management and in the Division of Strategic Planning and Results.



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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part VI

Human rights and humanitarian affairs

Section 26

Palestine refugees

Programme 22

Palestine refugees

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* [A/78/50](#).

** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.



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*** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.

Foreword

The United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) is mandated by the General Assembly to provide assistance and protection to 5.9 million registered Palestine refugees to help them to achieve their full human potential, pending a just and lasting solution to their plight.

In December 2022, Member States signalled their strong political support for UNRWA through the renewal of its mandate until 2025. In the eyes of Palestine refugees, this decision was not just a procedural endorsement of the Agency's operations but represented a commitment that their protection and the fulfilment of their most basic needs would continue to be supported.

The importance of meeting these basic needs has increased sharply in recent years, driven by the closures in Gaza, protracted armed conflict in the Syrian Arab Republic, the occupation of the West Bank, including East Jerusalem, the deteriorating socioeconomic situation in Lebanon and, more recently, the socioeconomic ramifications of the coronavirus disease and other global crises, which have led to increases in food and fuel prices. Together, these factors have deepened the poverty, destitution and sense of despair experienced by Palestine refugees in all fields of operation.

In this context, there is overwhelming pressure on UNRWA to do more, stretching an agency already beset with repeated liquidity crises and chronic underfunding. The proposed programme budget for 2024 offers an opportunity for Member States to match the resources needed for UNRWA to fulfil its mandate with the political commitment that was recently repledged.

(Signed) Philippe **Lazzarini**
Commissioner-General, United Nations Relief and Works Agency
for Palestine Refugees in the Near East

A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 26.1 The United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) is responsible for providing assistance and protection to Palestine refugees. The mandate derives from the priorities established in relevant General Assembly resolutions, including resolution 302 (IV) of 1949, by which the Agency was established. Since starting operations in 1950, the Agency has adapted its programmes to meet the increasingly complex needs of Palestine refugees and to provide them with a measure of protection, relief and stability amid chronic uncertainty in the region.

Strategy and external factors for 2024

- 26.2 The mission of UNRWA is to help Palestine refugees to achieve their full potential in human development under the difficult circumstances in which they live. In line with that mission, the Agency works towards six programmatic objectives within its new strategic plan for the period 2023–2028: (a) Palestine refugees are protected through the realization of their rights under international law; (b) Palestine refugees lead healthy lives; (c) Palestine refugees complete inclusive and equitable quality basic education; (d) Palestine refugees have improved livelihood opportunities; (e) Palestine refugees are able to meet their basic human needs of shelter, water and sanitation; and (f) the most vulnerable Palestine refugees have access to effective social assistance.
- 26.3 In accordance with the strategic plan for 2023–2028, the proposed programme budget for 2024 has been updated to reflect the above-mentioned programmatic objectives.
- 26.4 The Agency aims to achieve its goals by maintaining and improving the provision of education, health, relief and social services, livelihoods, including microfinance assistance, infrastructure and camp improvement and protection for the benefit of 5.9 million registered Palestine refugees in Gaza, Jordan, Lebanon, the Syrian Arab Republic and the West Bank, including East Jerusalem. Innovation, modernization and digital transformation will continue to play a pivotal role across UNRWA programming. Digital service delivery will improve the quality of services through greater integration across programmes, faster delivery of services, increased access to information for refugees and greater resilience to external shocks. For example, this will be particularly relevant for the Agency as the provider of education to over half a million children. UNRWA has a responsibility to ensure that the next generation of Palestine refugees has the digital skills to succeed. At the same time, the Agency will ensure that the challenges associated with digital learning, including Internet access and the availability of devices, are addressed, ensuring that no student is left behind.
- 26.5 With regard to cooperation with other entities at the global, regional, national and local levels, the Agency will continue to maintain and strengthen a wide range of partnerships that reflect its commitment to Sustainable Development Goal 17, including with host and donor Governments, non-governmental organizations, UNRWA national committees and the private sector, which assist the Agency in delivering its mandate. In addition, enhanced and new partnerships with international and national non-governmental organizations and community-based organizations will maximize the UNRWA technical capacity to deliver more effective and efficient results in key service delivery areas, including protection, health, poverty alleviation for the most vulnerable and disability inclusion.
- 26.6 With regard to inter-agency coordination and liaison, UNRWA will continue to both maintain and expand partnerships with other United Nations entities. Many of these partnerships, such as those with the United Nations Educational, Scientific and Cultural Organization and the World Health Organization, date to the Agency's founding in 1949. Inter-agency partners have helped to establish

norms for UNRWA education and health programming and will continue to furnish strategic assistance. The Agency is also active with United Nations country teams and their member entities in its fields of operation to improve synergies, in particular in relation to front-line service delivery.

- 26.7 With regard to the external factors, UNRWA considered applicable risks identified in its risk register and, accordingly, the overall plan for 2024 is based on the following planning assumptions:
- (a) Instability and, in some cases, unrest and armed conflict characterize the macroenvironment throughout the year;
 - (b) Demand for Agency emergency assistance increases, combined with increasing demand for core services;
 - (c) Hostility towards and prejudice against Palestine refugees in host communities, where this exists, does not increase;
 - (d) The closure of Gaza does not tighten;
 - (e) Security-related movement restrictions in the occupied Palestinian territory do not increase;
 - (f) Enrolled populations in UNRWA schools do not increase beyond projections based on historical trends;
 - (g) The infrastructure, installations and housing in the Agency's fields of operation do not sustain damage as a result of humanitarian crises;
 - (h) UNRWA can raise sufficient funds.
- 26.8 UNRWA integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, under subprogramme 1, survivors of sexual and gender-based violence will receive support from Agency social workers, while, under subprogramme 2, women and men and girls and boys will have equal access to primary health care. In addition, under subprogramme 3, all Palestine refugee children and young people will enjoy, on a non-discriminatory basis, an equal opportunity to learn in UNRWA schools and, under subprogramme 4, women will be supported in developing their full potential through equal access to technical, vocational and higher education in Agency institutions. Under subprogramme 5, UNRWA will ensure that shelters rehabilitated for Palestine refugees incorporate sex-segregated rooms, where required, and will promote the right of women to own and control property; under subprogramme 6, social transfers will be targeted to vulnerable segments of the Palestine refugee population, including female-headed households.
- 26.9 In line with the United Nations Disability Inclusion Strategy, the Agency will: (a) reconstruct and rehabilitate Agency installations, especially health centres under subprogramme 2, schools under subprogramme 3 and vocational training centres under subprogramme 4, to make them accessible to persons with disabilities; (b) conduct health screening for Palestine refugee infants and children to identify and extend support for those with disabilities under subprogramme 2; (c) support the inclusion of students with disabilities in the UNRWA education system, including through the use of accessible technology, in line with the Agency's inclusive education approach under subprogramme 3; and (d) conduct awareness-raising activities to reduce stigma and foster inclusion at the household and community levels for Palestine refugees with disabilities under subprogramme 1.

Impact of the pandemic and lessons learned

- 26.10 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had an impact on the implementation of mandates, in particular: (a) increased demand for protection services provided under subprogramme 1 as a result of the socioeconomic pressures caused by the pandemic; (b) the application of enhanced cleaning protocols in Agency health centres, schools and vocational training centres under subprogrammes 2, 3 and 4; and (c) an increased need for measures to address learning loss for students enrolled in UNRWA schools following two years of disrupted learning under subprogramme 3.

26.11 The Agency continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including through the development of an interactive learning management system to support a virtual learning environment that facilitates: (a) safe, two-way communication between students, teachers and Agency education staff; (b) the tracking of student engagement and progress; (c) online student assessment; and (d) enhanced remote and in-school learning. The learning management system will build on lessons learned from the introduction in 2021 of the UNRWA-wide digital learning platform, which was established during the pandemic to act as a content repository, enabling students, parents and Agency education staff to view and download self-learning materials at any time, thereby ensuring the continuity of learning during periods of school closure.

Legislative mandates

26.12 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

302 (IV), 74/83, 75/93, 76/77	Assistance to Palestine refugees	70/1	Transforming our world: the 2030 Agenda for Sustainable Development
3331 B (XXIX)	United Nations Relief and Works Agency for Palestine Refugees in the Near East	74/84	Persons displaced as a result of the June 1967 and subsequent hostilities
65/272	Report of the Secretary-General on the strengthening of the management capacity of the United Nations Relief and Works Agency for Palestine Refugees in the Near East	77/122	Operations of the United Nations Relief and Works Agency for Palestine Refugees in the Near East

Deliverables

26.13 Table 26.1 lists all cross-cutting deliverables of the programme.

Table 26.1

Cross-cutting deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	5	5	5	5
Meetings of the:				
1. Advisory Committee on Administrative and Budgetary Questions	2	2	2	2
2. Committee for Programme and Coordination	1	1	1	1
3. Fourth Committee	1	1	1	1
4. Fifth Committee	1	1	1	1
B. Generation and transfer of knowledge				
Publications (number of publications)	1	1	1	1
5. Report of the Commissioner-General of the United Nations Relief and Works Agency for Palestine Refugees in the Near East	1	1	1	1

Evaluation activities

26.14 Owing to resource constraints, no evaluations pertaining to the Agency’s programme budget activities were completed in 2022.

- 26.15 However, the results and lessons learned of the evaluations completed in 2021 have been taken into account for the proposed programme plan for 2024. For example, in response to findings from the evaluation of the family health team model, one of the lessons for subprogramme 2 was that the awareness of and accessibility to services for survivors of sexual and gender-based violence available at Agency health centres needed to be improved. In response, the subprogramme introduced a technical instruction aimed at strengthening the screening of patients to identify survivors of sexual and gender-based violence and the training and capacity-building of medical officers to identify and support survivors.
- 26.16 The following evaluations, to be conducted by UNRWA, are planned for 2024:
- (a) Evaluation of social work reform;
 - (b) Evaluation of technical and vocational education services;
 - (c) Evaluation of infrastructure and camp improvement services.

Programme of work

Subprogramme 1

Palestine refugees are protected through the realization of their rights under international law

Objective

- 26.17 The objective, to which this subprogramme contributes, is to ensure that Palestine refugees are protected through the realization of their rights under international law.

Strategy

- 26.18 To contribute to the objective, the subprogramme will:
- (a) Systematically mainstream cross-cutting issues that contribute to addressing protection risk and vulnerability, including gender, disability and age, across all UNRWA systems, processes, methodologies, programming and service delivery;
 - (b) Strengthen the protection of vulnerable and at-risk groups by monitoring and documenting protection incidents and trends, engaging community members in support of self-protection and providing access to medical, legal and/or psychosocial counselling and services for survivors of protection violations, either directly or through referrals to external partners;
 - (c) Advocate for the respect, protection and fulfilment of the rights of Palestine refugees under international law by engaging in evidence-based private and public advocacy with duty bearers, relevant external actors and other United Nations entities, including engagement with international human rights mechanisms, in accordance with resolution [77/122](#);
 - (d) Ensure that UNRWA services are equally accessible to Palestine refugee women and girls, provide a holistic range of programming, including reproductive and maternal health services, skills development and livelihood support for women and girls and gender-responsive education services, and advocate with duty bearers to ensure the safety of women and girls.
- 26.19 In doing so, the subprogramme will contribute to making progress towards the achievement of Goals 1, 3, 4, 5, 8 10 and 16.

26.20 The above-mentioned work is expected to result in:

- (a) Safe and dignified access to UNRWA services for all Palestine refugees, including persons with disabilities, older persons, women and girls, undocumented married women and girls and households headed by women, children and persons with disabilities;
- (b) Support for meeting the protection needs of Palestine refugees, in particular the most vulnerable and at-risk groups and individuals;
- (c) Respect for the rights of Palestine refugees under international law, creating a better protection environment;
- (d) Empowerment of Palestine refugee women and girls and their access to services that contribute to gender equality.

Programme performance in 2022

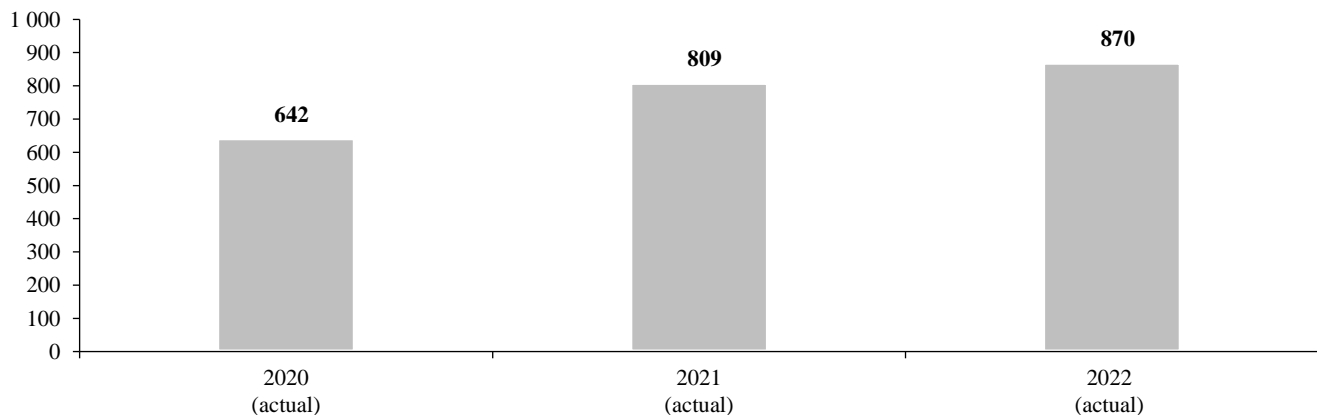
Rights of Palestine refugees realized

26.21 The Agency's advocacy activities are aimed at strengthening and protecting the rights of Palestine refugees under international law through the prevention of and response to human rights violations and other protection concerns. In 2022, the subprogramme advocated for the rights of Palestine refugees under international law who faced violations of or risks to the enjoyment of their rights by monitoring, documenting and raising key protection concerns through constructive engagement with duty bearers and other external stakeholders. Through the issuance of letters, bilateral meetings, briefings and reports, the subprogramme engaged with duty bearers, including host authorities, United Nations entities, civil society and the international community, to promote compliance with international law and secure remedial action for Palestine refugees whose rights had been impacted. The subprogramme also consistently engaged with and contributed to United Nations international human rights mechanisms to provide information and case studies on human rights violations and other protection concerns affecting Palestine refugees in UNRWA fields of operation, in particular where Palestine refugees were disproportionately affected compared with the rest of the local population.

26.22 Progress towards the objective is presented in the performance measure below (see figure 26.I).

Figure 26.I

Performance measure: number of protection advocacy interventions to duty bearers and external actors



Planned results for 2024

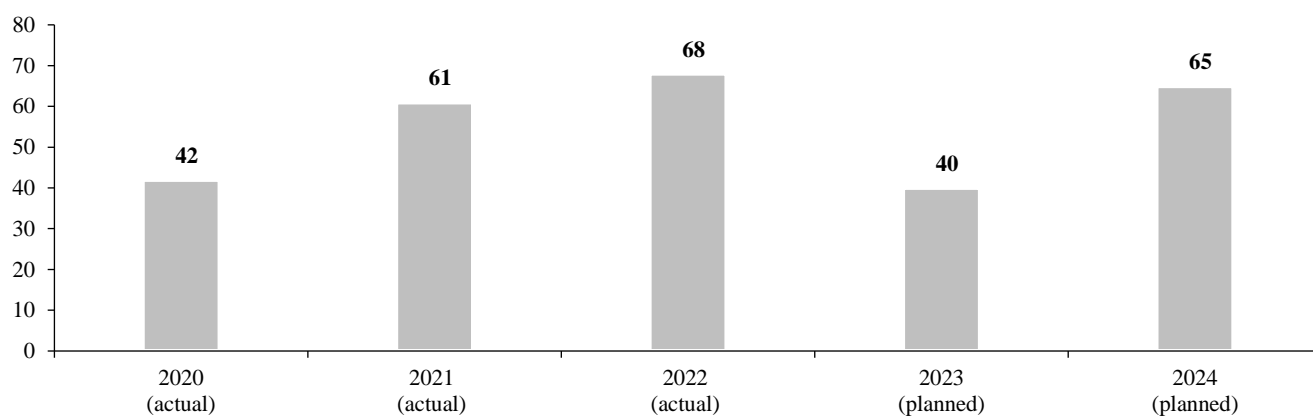
Result 1: strengthened protection for Palestine refugees through compliance monitoring and continuous improvement

Programme performance in 2022 and target for 2024

- 26.23 The subprogramme’s work contributed to 68 per cent of protection audit recommendations being implemented by UNRWA field offices, which exceeded the planned target of 46 per cent.
- 26.24 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 26.II).

Figure 26.II

Performance measure: percentage of protection audit recommendations implemented by field offices (cumulative)¹



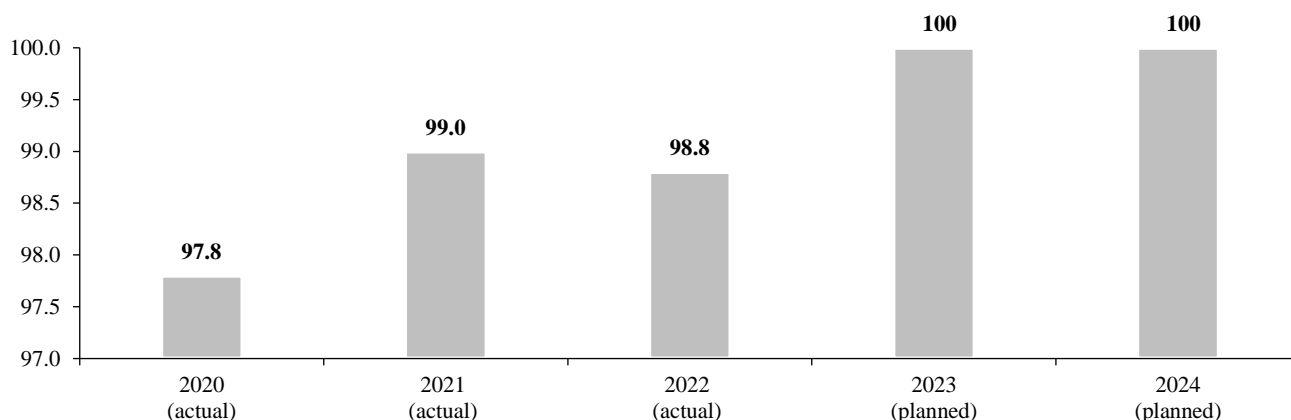
Result 2: mental health and psychosocial issues among Palestine refugees addressed

Programme performance in 2022 and target for 2024

- 26.25 The subprogramme’s work contributed to 98.8 per cent of Palestine refugees identified as having mental health and psychosocial issues receiving assistance, which did not meet the planned target of 100 per cent. The target was not met owing to social stigma, which led to some patients diagnosed with mental health and psychosocial issues declining assistance.
- 26.26 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 26.III).

¹ It should be noted that the actual percentages for 2020, 2021 and 2022 pertain to the cumulative implementation rate of protection audit recommendations made as a result of the 2018 protection audit. The target percentages for 2023 and 2024 pertain to the planned cumulative implementation rate of protection audit recommendations made as a result of the 2022 protection audit.

Figure 26.III
Performance measure: percentage of Palestine refugees identified as having mental health and psychosocial issues receiving assistance (annual)



Result 3: protection of the most vulnerable Palestine refugees enhanced

Proposed programme plan for 2024

26.27 Prolonged displacement, repeated cycles of conflict, occupation and socioeconomic hardship have heightened the risk of Palestine refugees, including women, children, persons with disabilities and older persons, being exposed to abuse, violence and/or trauma. The subprogramme addresses the highly complex protection needs of the most vulnerable Palestine refugees by providing professional and integrated social work interventions. Attention is focused on sexual and gender-based violence, child protection and disability as well as the management of other issues such as depression, grief and substance abuse. These interventions are coordinated by a cadre of 249 trained social workers who support individuals and families in identifying the causes of internal distress and their options for enhancing their well-being. Often, such means of recourse involve referrals to specialized services, such as UNRWA medical officers and/or counsellors. A case management system ensures that all interventions are documented, coordinated and tracked.

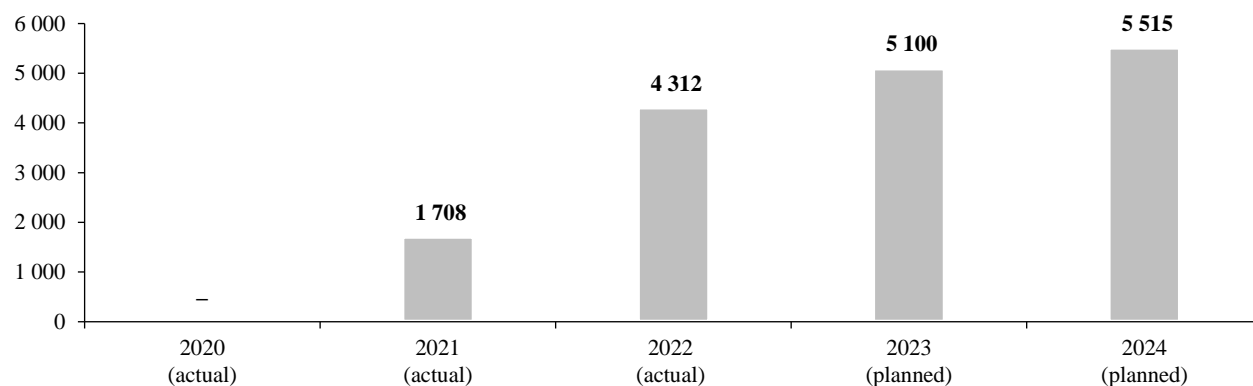
Lessons learned and planned change

26.28 The lesson for the subprogramme was that some vulnerable Palestine refugees supported under UNRWA social work interventions required specialized support that was not available through the Agency’s existing services. In applying the lesson, the subprogramme will expand the number of external referral pathways to government and non-governmental service provision partners.

26.29 Expected progress towards the objective is presented in the performance measure below (see figure 26.IV).

Figure 26.IV

Performance measure: number of Palestine refugees who benefited from UNRWA social work interventions (annual)



Deliverables

26.30 Table 26.2 lists all deliverables of the subprogramme.

Table 26.2

Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

C. Substantive deliverables

Consultation, advice and advocacy: meetings, briefings and formal written interventions to advocate for the protection of the rights of Palestine refugees.

Direct service delivery: legal counselling, legal information and/or referrals to legal service providers; counselling, medical services and social support for Palestine refugees; multiple submissions to the international human rights system.

Subprogramme 2

Palestine refugees lead healthy lives

Objective

26.31 The objective, to which this subprogramme contributes, is to ensure that Palestine refugees lead healthy lives.

Strategy

26.32 To contribute to the objective, the subprogramme will:

- (a) Address the maternal and child health-care needs of Palestine refugees through the systematic delivery of pre-conception, prenatal and postnatal care, family-planning services, childhood immunization, child growth nutrition, and monitoring and screening for disabilities;
- (b) Control the status of non-communicable diseases and mental health issues through disease surveillance and health promotion and prevention interventions and referrals;
- (c) Control the status of communicable diseases by strengthening surveillance and response capacity and participating in host Governments' mass immunization campaigns;

- (d) Provide safe, quality and people-centred health care using the family health team model in increasingly accessible UNRWA health centres.
- 26.33 In doing so, the subprogramme will contribute to making progress towards the achievement of Goals 2, 3, 5 and 10.
- 26.34 The above-mentioned work is expected to result in:
- Improved maternal and child health among Palestine refugees;
 - Improved control status of non-communicable diseases and mental health;
 - Improved control status of communicable diseases and the prevention and control of infectious diseases;
 - Safe access to quality primary, secondary and tertiary health services for Palestine refugees.

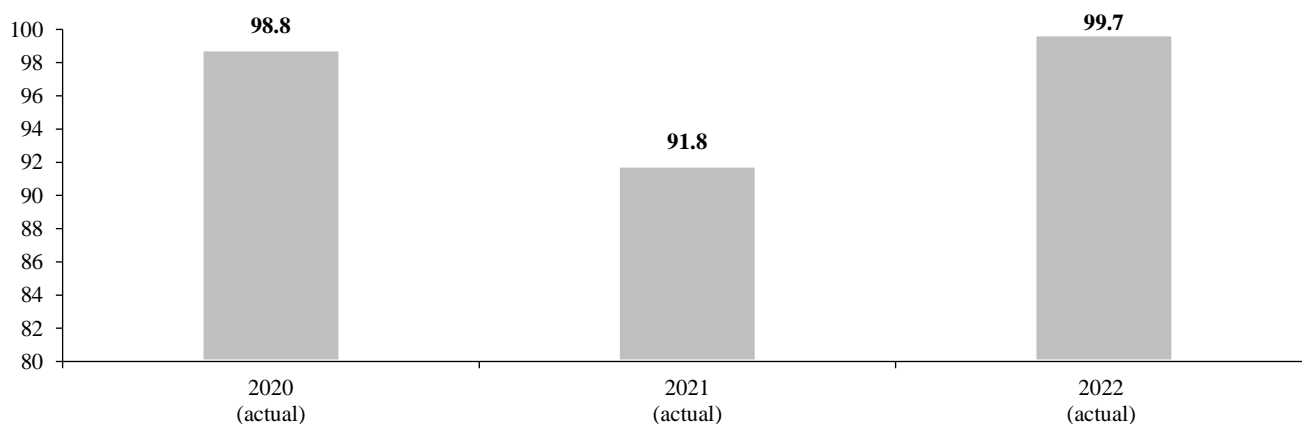
Programme performance in 2022

Palestine refugee child growth and development nurtured

- 26.35 Improving the health of children has a positive impact on their physical, emotional and mental well-being, which improves their health and well-being during later periods of their lives. Schoolchildren constitute a vulnerable group with specific educational, health and human development needs that require special attention. In 2022, the subprogramme provided a comprehensive medical examination to 99.7 per cent of students newly enrolled in the first grade at UNRWA schools. The screening enabled: (a) the detection and, where feasible, correction of physical impairments that are amenable to early management before they develop into permanent disabilities, as well as the detection of major morbidity conditions that require thorough investigation, treatment and follow-up; (b) the prevention and control of communicable diseases, including vaccine-preventable diseases; and (c) health awareness among students, including on healthy lifestyle practices such as healthy eating, personal hygiene and physical exercise. Through this screening, diseases such as tooth decay and gingivitis, speech issues, vision problems, heart disease, bronchial asthma and epilepsy were detected.
- 26.36 Progress towards the objective is presented in the performance measure below (see figure 26.V).

Figure 26.V

Performance measure: percentage of new entrants to UNRWA schools examined during their first scholastic year (annual)



Planned results for 2024

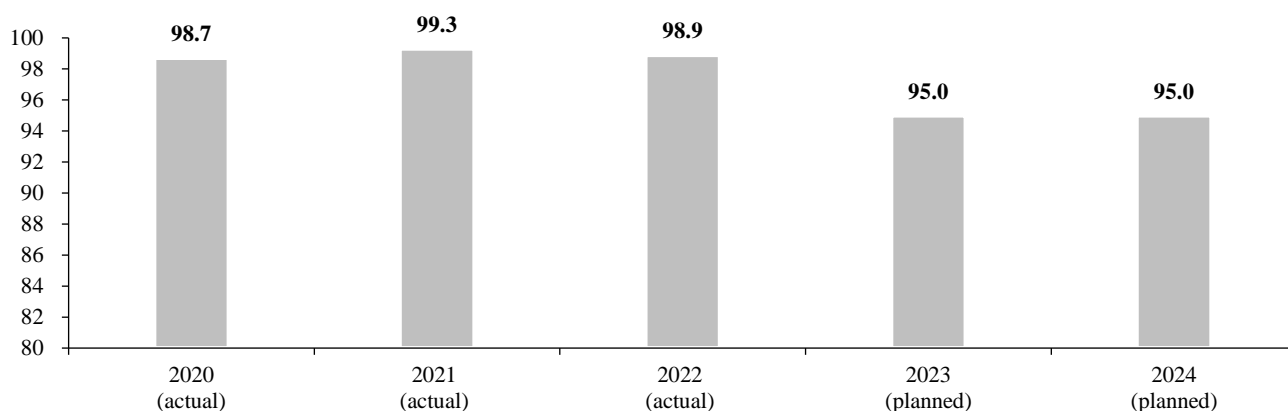
Result 1: vaccine-preventable disease outbreaks prevented within Palestine refugee communities

Programme performance in 2022 and target for 2024

- 26.37 The subprogramme's work contributed to 98.9 per cent of children aged 18 months receiving all booster vaccines, which exceeded the planned target of 95 per cent.
- 26.38 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 26.VI).

Figure 26.VI

Performance measure: percentage of children aged 18 months who received all booster vaccines (annual)



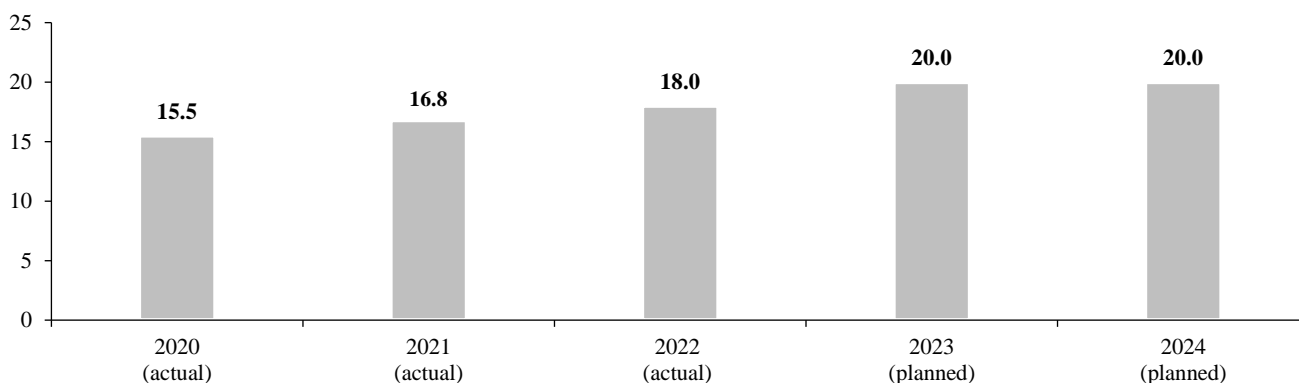
Result 2: the health of expectant mothers safeguarded

Programme performance in 2022 and target for 2024

- 26.39 The subprogramme's work contributed to a maternal mortality rate of 18 deaths per 100,000 live births for women under UNRWA care, which exceeded the planned target of 20.
- 26.40 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 26.VII).

Figure 26.VII

Performance measure: maternal mortality rate of women under UNRWA care per 100,000 live births² (annual)



² The targets for 2023 and 2024 correspond to the World Health Organization performance benchmark² for this indicator.

Result 3: the health of Palestine refugees suffering from non-communicable diseases improved**Proposed programme plan for 2024**

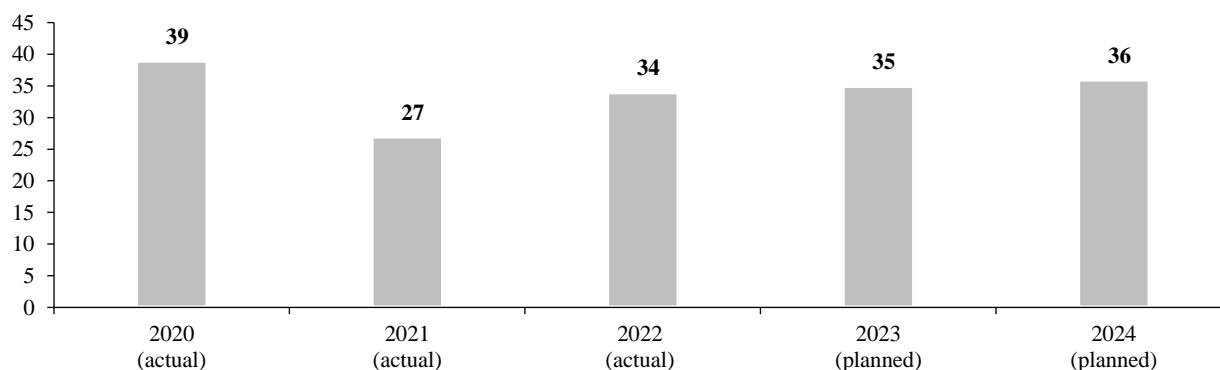
26.41 The subprogramme provides treatment for Palestine refugees, geared towards the prevention and control of non-communicable diseases. Its preventative strategy is based on an approach that screens patients most likely to be at risk of contracting such diseases. Services provided to such patients include: monitoring of blood pressure, plasma glucose, plasma lipids, kidney function and respiratory and cardiovascular systems; foot care for patients with diabetes mellitus; dispensing of medication; and hospital referrals. In 2022, more than 300,000 Palestine refugee patients enrolled in UNRWA health centres were registered as suffering from diabetes mellitus, hypertension or both.

Lessons learned and planned change

26.42 The lesson for the subprogramme was that, despite significant investments by the Agency in non-communicable disease care over the past 10 years, the burden of such conditions and their complications had continued to increase, due in part to an ageing population and sedentary and unhealthy lifestyles. In applying the lesson, the subprogramme will strengthen its primary prevention approach through health education, including on non-communicable disease risk factors. It will also improve early detection by building the capacity of its staff, and the effectiveness of treatment by strengthening the monitoring and follow-up of regular consultations with patients and revising the authorized list of medication for non-communicable diseases in order to adhere to new recommendations made by the World Health Organization.

26.43 Expected progress towards the objective is presented in the performance measure below (see figure 26.VIII).

Figure 26.VIII

Performance measure: percentage of patients with diabetes mellitus enrolled in UNRWA health centres whose condition is under control (annual)**Deliverables**

26.44 Table 26.3 lists all deliverables of the subprogramme.

Table 26.3

Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory*Category and subcategory***C. Substantive deliverables**

Direct service delivery: approximately 7.5 million primary health-care consultations; some 90,000 mental health and psychosocial support consultations.

Subprogramme 3

Palestine refugees complete inclusive and equitable quality basic education

Objective

- 26.45 The objective, to which this subprogramme contributes, is to ensure that Palestine refugees complete inclusive and equitable quality basic education.

Strategy

- 26.46 To contribute to the objective, the subprogramme will:
- (a) Enhance the professionalization of teachers through continuous professional development and career progression opportunities;
 - (b) Ensure that teaching approaches and learning materials used in UNRWA schools develop students' skills and competencies, including higher-order thinking skills;
 - (c) Monitor student performance, ensure safe and violence-free learning environments, facilitate parent engagement and promote inclusive recreational and extracurricular activities;
 - (d) Ensure that students identified as having a disability receive support to meet their specific needs, assist individuals identified as experiencing a protection risk and progressively construct or upgrade existing schools.
- 26.47 In doing so, the subprogramme will contribute to making progress towards the achievement of Goals 4, 5 and 10.
- 26.48 The above-mentioned work is expected to result in:
- (a) Improved learning outcomes and critical thinking skills for Palestine refugee girls and boys;
 - (b) A safe and inclusive learning environment for Palestine refugee boys and girls that ensures their well-being.

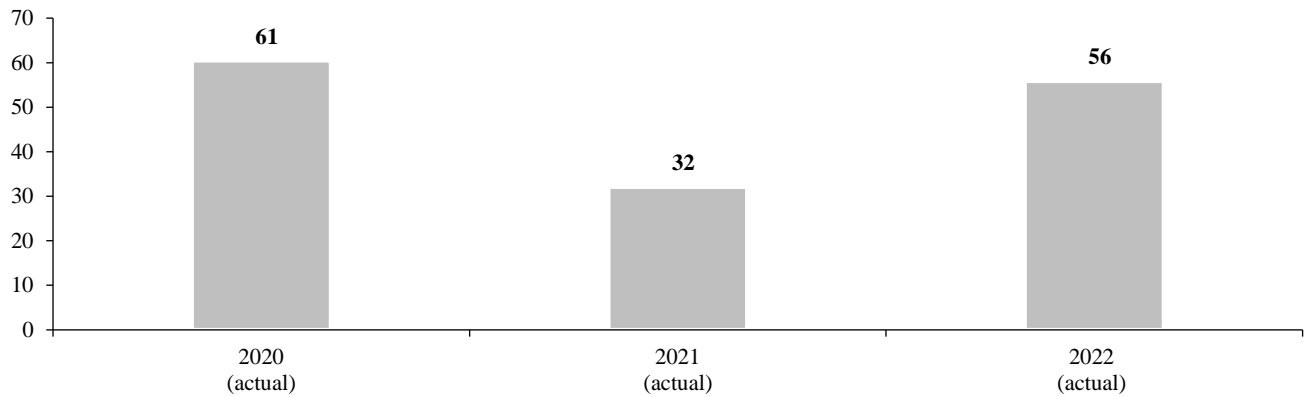
Programme performance in 2022

Needs of students with disabilities identified and met

- 26.49 The stigmatization and marginalization of persons with disabilities can limit their access to basic government services and participation in mainstream life on an equal basis with others. Discrimination often starts during their entry into education. The subprogramme worked to identify children with disabilities and support their inclusion in each of its 702 schools through: (a) the training of UNRWA teachers to identify and support children with disabilities; (b) the work of student support teams, comprising principals, teachers, counsellors and health tutors, who are responsible for assessing the needs of children with disabilities and building and implementing individual education plans, utilizing the UNRWA inclusive education toolkit; (c) outreach with parents and students to build a supportive and destigmatized environment around students with disabilities; and (d) the rehabilitation and upgrading of Agency schools to eliminate physical obstacles and barriers, facilitating accessibility for persons with all types of disabilities in UNRWA schools.
- 26.50 Progress towards the objective is presented in the performance measure below (see figure 26.IX).

Figure 26.IX

Performance measure: percentage of students in UNRWA schools identified as having a disability receiving targeted support to meet their needs, such as individual assistance plans and assistive devices (annual)



Planned results for 2024

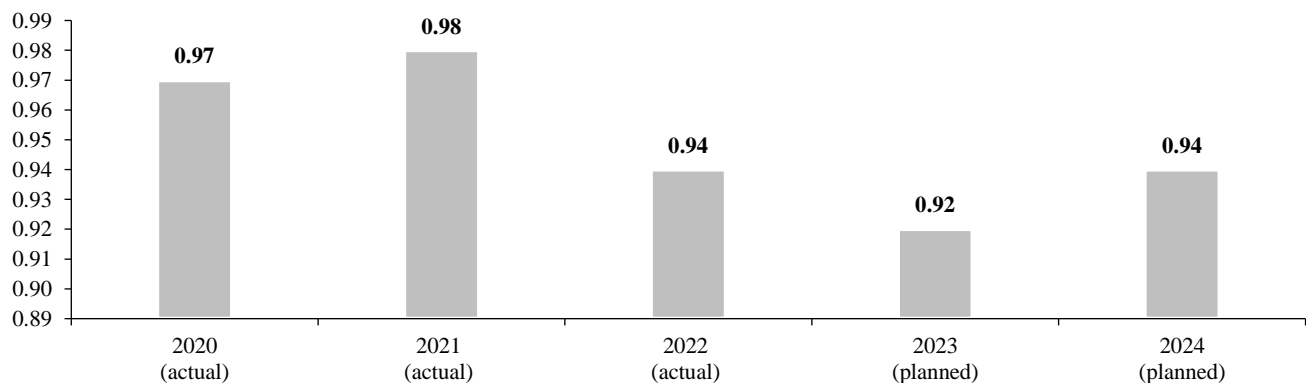
Result 1: increased education efficiency linked to reduced dropout rates

Programme performance in 2022 and target for 2024

- 26.51 The subprogramme's work contributed to an increase in the coefficient of internal efficiency, which measures the ideal number of pupil-years required to produce a number of graduates from a given school cohort for a cycle of education, to 0.94, which exceeded the planned target of 0.92.
- 26.52 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 26.X).

Figure 26.X

Performance measure: coefficient of internal efficiency³



Result 2: student dropout rates reduced

Programme performance in 2022 and target for 2024

- 26.53 The subprogramme's work contributed to annual dropout rates for students enrolled in UNRWA elementary and preparatory education of 0.97 per cent and 2.88 per cent, respectively, which

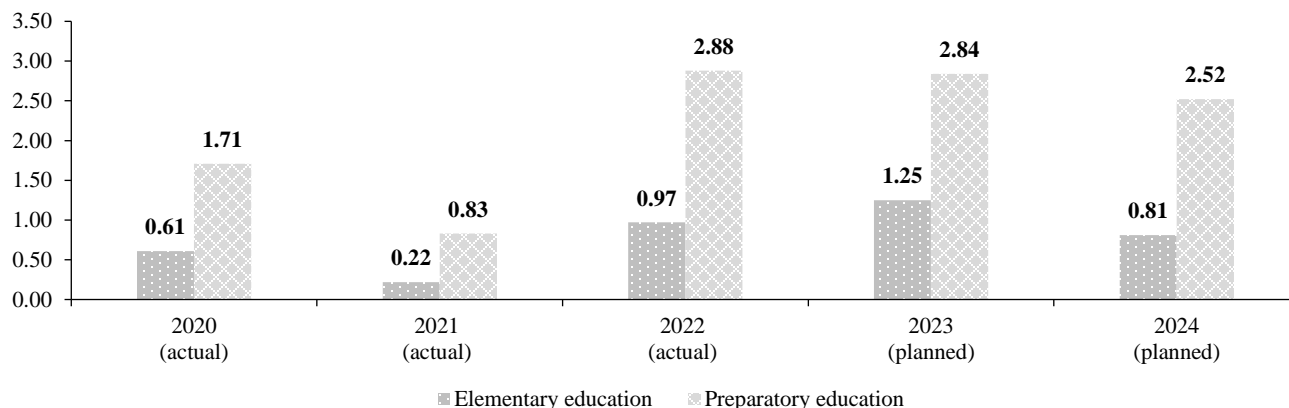
³ A coefficient of 1 implies that all students enrolled in grade 1 also graduate from grade 9/10 in the ideal number of years, without any of those students dropping out or repeating a school year.

exceeded the planned elementary education dropout rate target of 1.25 but did not meet the planned preparatory education dropout rate target of 2.84. The target was not met owing to a deterioration of the economic situation in UNRWA areas of operation, which led to some students dropping out of school in favour of paid employment to support their families.

26.54 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 26.XI).

Figure 26.XI

Performance measure: annual dropout rates for UNRWA elementary and preparatory education⁴



Result 3: learning loss recovered

Proposed programme plan for 2024

26.55 The COVID-19 pandemic significantly disrupted the learning of the 544,000 students enrolled in UNRWA schools over three academic years. During this period, students were educated through a combination of in-person and remote lessons. The subprogramme facilitated learning continuity by establishing a digital learning platform and distributing tablets and Internet bundles to students from the poorest families. Despite these measures, learning loss occurred in the core subjects of Arabic and mathematics, as demonstrated through the results of the assessment of learning outcome tests administered in the 2021/22 academic year. In response, the subprogramme introduced catch-up classes and developed an information and communications technology for education strategy to define how technology can serve students and teachers during times of crisis.

Lessons learned and planned change

26.56 The lesson for the subprogramme was that the effectiveness of digital learning depended on the acceptance and capacity of teachers, students and parents to adopt this learning modality. In applying the lesson, the subprogramme will develop learning recovery plans, which will include training for teachers on digital teaching methods and awareness-raising for students and parents on digital learning modalities. This will contribute to closing the learning gap by the next assessment of learning outcome tests in 2023/24.

26.57 Expected progress towards the objective is presented in the performance measure below (see table 26.4).

⁴ The target for 2023 corresponds to an UNRWA performance benchmark established for this indicator in 2017.

Table 26.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
All students enrolled in UNRWA schools have access to remote learning	In-person teaching is gradually reintroduced in UNRWA schools	In-person teaching is resumed in all UNRWA schools	Learning recovery plans are developed and implemented	Assessment of learning outcome tests demonstrate closure of the learning gap
Teachers are enabled to provide remote learning	Students take assessment of learning outcome tests	Students take catch-up classes	Teachers and students use digital learning methods	
Vulnerable students receive tablets and Internet bundles	Additional vulnerable students receive tablets and Internet bundles			

Deliverables

26.58 Table 26.5 lists all deliverables of the subprogramme.

Table 26.5
Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

C. Substantive deliverables

Direct service delivery: education services provided to some 550,000 students through approximately 700 schools.

Subprogramme 4 Palestine refugees have improved livelihood opportunities

Objective

26.59 The objective, to which this subprogramme contributes, is to ensure that Palestine refugees have improved livelihood opportunities.

Strategy

26.60 To contribute to the objective, the subprogramme will:

- (a) Provide financial services, including diversified loan products, covering businesses, consumption and housing needs, to low-income Palestine refugees, women and young people through a network of 23 microfinance branches in Gaza, Jordan, the Syrian Arab Republic and the West Bank;
- (b) Create employment opportunities for Palestine refugees through infrastructure and construction interventions in camps;
- (c) Provide quality and market-relevant technical and vocational education and training at UNRWA vocational training centres and education science facilities for degree-level teacher

education in the West Bank and Jordan, focusing on vulnerable young people, including those whose families are recipients under the Agency’s social safety net programme;

(d) Continue its higher education scholarship programme for young Palestine refugees.

26.61 In doing so, the subprogramme will contribute to making progress towards the achievement of Goals 4, 5 and 8.

26.62 The above-mentioned work is expected to result in:

(a) Improved livelihood capacities of Palestine refugees;

(b) Improved income generation and work opportunities for Palestine refugees, especially women and young people.

Programme performance in 2022

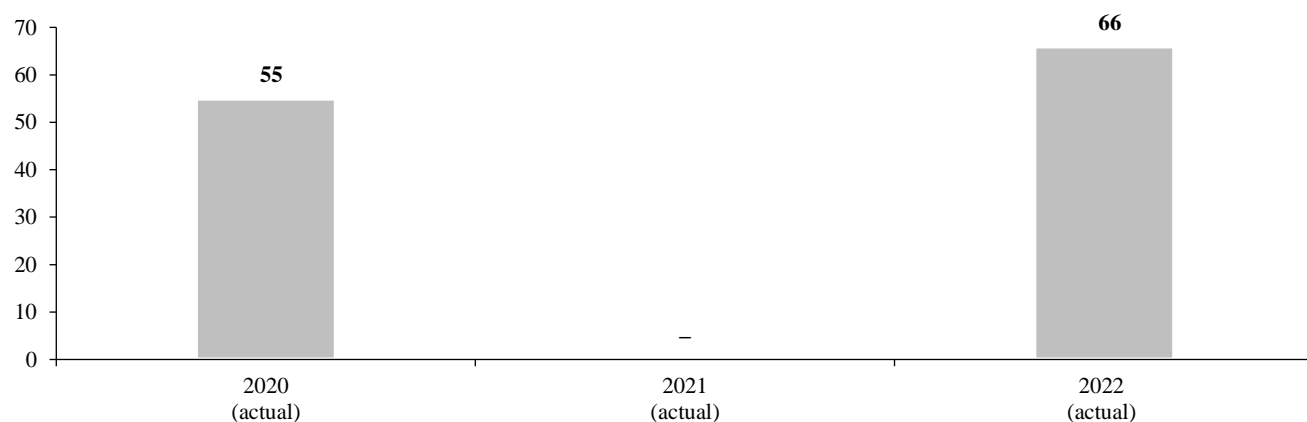
Living conditions improved

26.63 Employment conditions remain extremely difficult for Palestine refugees. All UNRWA fields of operation have, to varying degrees, been beset by deep and protracted economic crises, with Palestine refugees facing widespread unemployment, the loss of assets and livelihoods and increasing basic living costs. The subprogramme provided Palestine refugees with livelihood opportunities that contributed to improved living conditions through the extension of consumer and housing loans. These loans were made available to low-income households to help to constitute assets and/or pay for education, health care and unexpected one-time outlays. Housing loans were also made available to families with no access to mortgage facilities to help them to improve, expand or acquire housing.

26.64 Progress towards the objective is presented in the performance measure below (see figure 26.XII).

Figure 26. XII

Performance measure: percentage of clients who report improved livelihoods from accessing UNRWA microfinance services (annual)



Planned results for 2024

Result 1: improved youth employment through vocational training

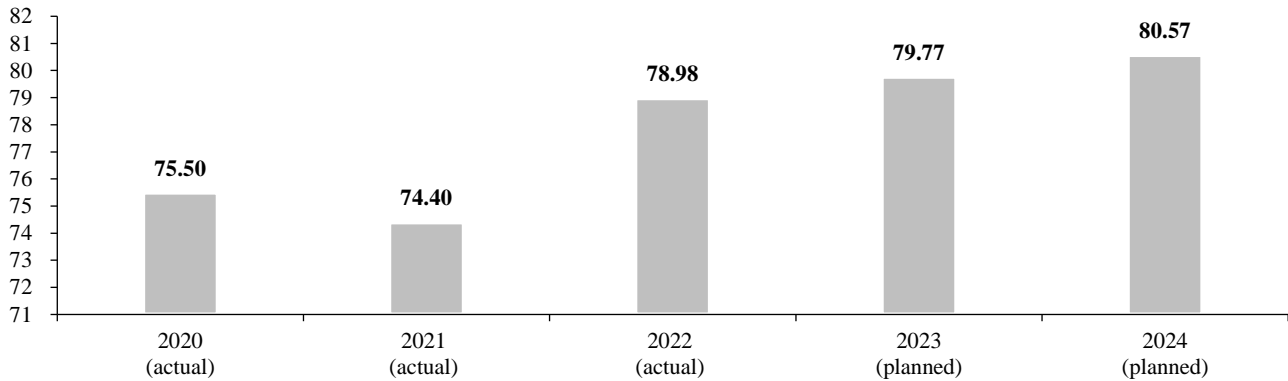
Programme performance in 2022 and target for 2024

26.65 The subprogramme’s work contributed to 78.98 per cent of vocational training centre graduates securing employment or continuing their studies within one year of graduation, which exceeded the planned target of 75.5 per cent.

26.66 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 26.XIII).

Figure 26.XIII

Performance measure: percentage of vocational training centre graduates employed within one year of graduation (annual)



Result 2: employability of Palestine refugees improved

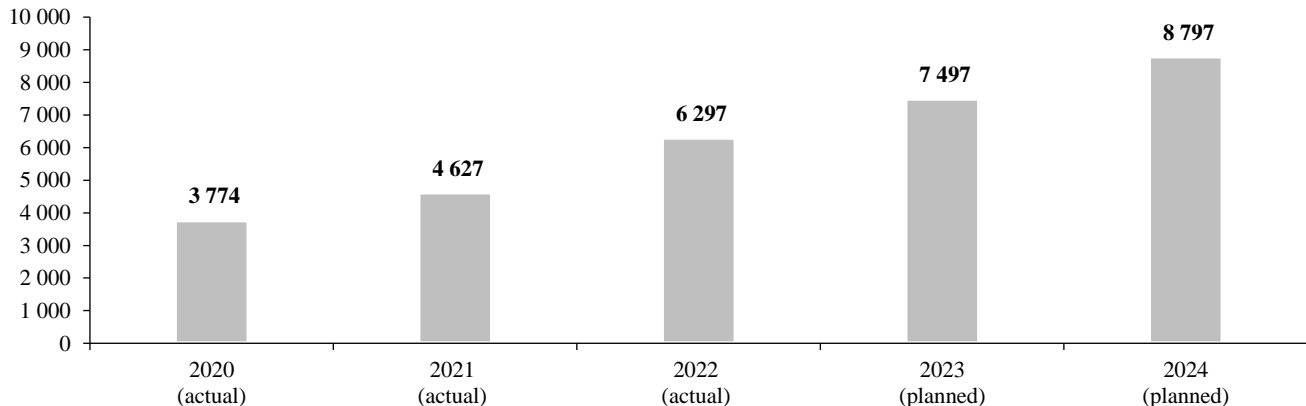
Programme performance in 2022 and target for 2024

26.67 The subprogramme’s work contributed to the employability skills of 6,297 refugees being enhanced by camp improvement planning processes, which exceeded the planned target of 5,107 refugees.

26.68 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 26.XIV).

Figure 26.XIV

Performance measure: number of refugees whose employability skills were enhanced by the camp improvement planning process (cumulative)



Result 3: improved access for Palestine refugees to highly skilled professions

Proposed programme plan for 2024

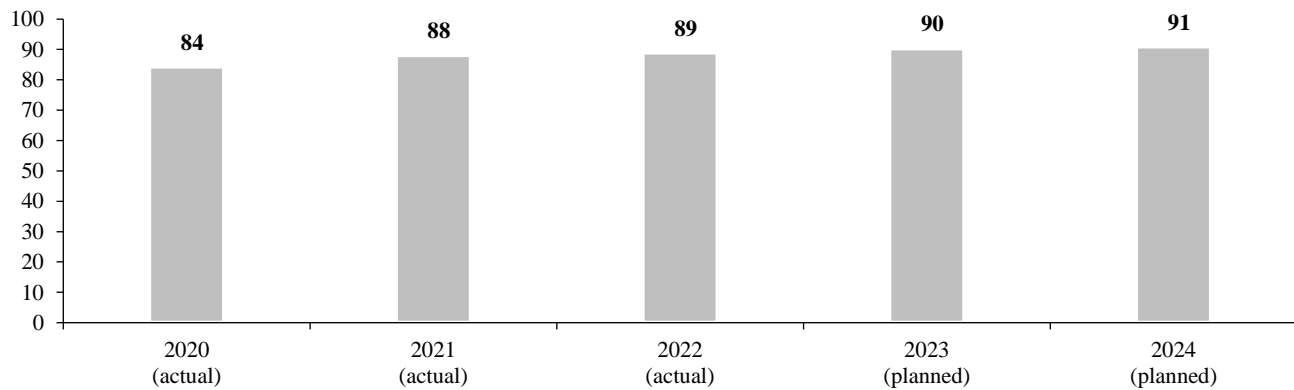
26.69 Across UNRWA fields of operation, a range of structural barriers inhibit the integration of Palestine refugees into labour markets, leading to high unemployment rates and a predominance of employment in low-paying or low-skilled informal jobs. These conditions in turn leave many Palestine refugees trapped in poverty. The subprogramme provides scholarships for university

education and undergraduate degree-level courses in education for trainee teachers, provided either free or for a nominal payment, through the Agency’s Education Science Faculty in the West Bank and its Faculty of Educational Sciences and Arts in Jordan. The subprogramme provided 15 scholarships and enrolled 658 students in the Education Science Facility and 1,393 students in the Faculty of Educational Sciences and Arts for the 2022/23 academic year. Approximately 35 per cent of the students are from the poorest Palestine refugee families, who would otherwise be unable to afford tertiary education.

Lessons learned and planned change

- 26.70 The lesson for the subprogramme was that graduating students need support in building connections with potential employers in host countries so that they can fully utilize their education in highly skilled professions and can remain in the region and contribute to the development of Palestine refugee communities. In applying the lesson, the subprogramme will increase the number of prospective employers participating in Agency-organized annual jobs fairs.
- 26.71 Expected progress towards the objective is presented in the performance measure below (see figure 26.XV).

Figure 26.XV
Performance measure: percentage of Education Science Facility and Faculty of Educational Sciences and Arts graduates employed or continuing their studies within one year of graduation (annual)



Deliverables

- 26.72 Table 26.6 lists all deliverables of the subprogramme.

Table 26.6
Subprogramme 4: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory
C. Substantive deliverables
Direct service delivery: issuance of microfinance loans valued at approximately \$44 million; approximately 10,000 students enrolled in technical and vocational education and training; some 2,470 job placements created as full-time equivalents. ⁵

⁵ Full-time equivalents are the number of full-time equivalent jobs, defined as total hours worked divided by average actual hours worked in full-time jobs.

Subprogramme 5**Palestine refugees are able to meet their basic human needs of shelter, water and sanitation****Objective**

- 26.73 The objective, to which this subprogramme contributes, is to ensure that Palestine refugees are able to meet their basic human needs of shelter, water and sanitation.

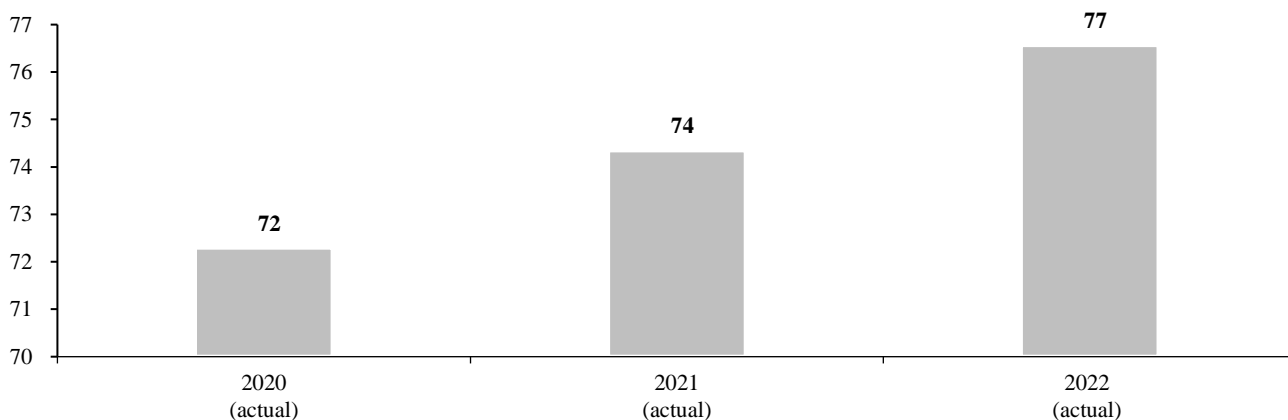
Strategy

- 26.74 To contribute to the objective, the subprogramme will:
- (a) Provide adequate and safe shelters for Palestine refugees living in camps through the rehabilitation of substandard shelters for the most vulnerable Palestine refugees;
 - (b) Provide Palestine refugees living in camps with effective environmental health services, including equitable and sufficient water for their basic needs, storm water drainage systems, solid waste collection and sewerage systems.
- 26.75 In doing so, the subprogramme will contribute to making progress towards the achievement of Goals 1, 6, 10, 11 and 12.
- 26.76 The above-mentioned work is expected to result in:
- (a) Improved living conditions whereby Palestine refugees and their families can live in dignity in an adequate and safe built environment in camps;
 - (b) Improved environmental health and infrastructure services, including access to safe drinking water, sanitation, drainage, electricity and waste disposal, for Palestine refugees living in camps.

Programme performance in 2022**Improved water quality for Palestine refugees residing in camps**

- 26.77 Camp infrastructure has not kept pace with population growth, causing a strain on increasingly depleted potable water supplies and ageing water pipeline networks. As these supplies become scarcer, the risk of water-borne disease outbreaks increases as camp residents seek to obtain water through other means, including from potentially contaminated sources. The subprogramme, in 2022, ensured that Palestine refugees residing in official camps had access to potable water. In cooperation with host authorities, the subprogramme conducted hydrological studies to identify new sources of water and sink new wells. Furthermore, Palestine refugee shelters in camps were connected to safe, official water networks and water loss was reduced through the maintenance and replacement of distribution pipes.
- 26.78 Progress towards the objective is presented in the performance measure below (see figure 26.XVI).

Figure 26.XVI
Performance measure: percentage of shelters in Palestine refugee camps connected to an adequate water supply (cumulative)



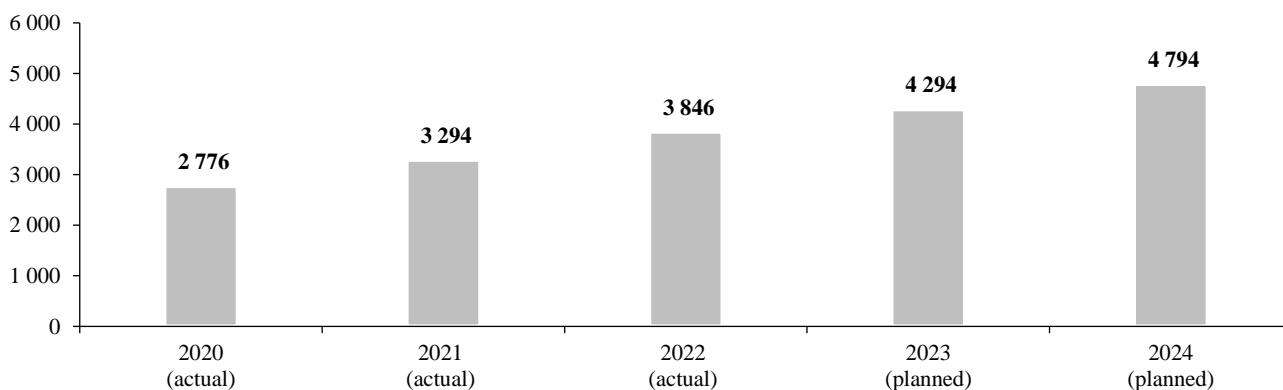
Planned results for 2024

Result 1: safe and habitable shelters for vulnerable Palestine refugees

Programme performance in 2022 and target for 2024

- 26.79 The subprogramme’s work contributed to 3,846 Palestine refugee families benefiting from improved shelter conditions owing to non-emergency needs, which did not meet the planned target of 3,876 families. The target was not met owing to the prioritization of the reconstruction of shelters for families affected by hostilities in Gaza in 2021 and 2022.
- 26.80 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 26.XVII).

Figure 26.XVII
Performance measure: number of families benefiting from improved shelter conditions (cumulative)



Result 2: sanitation in Palestine refugee camps enhanced

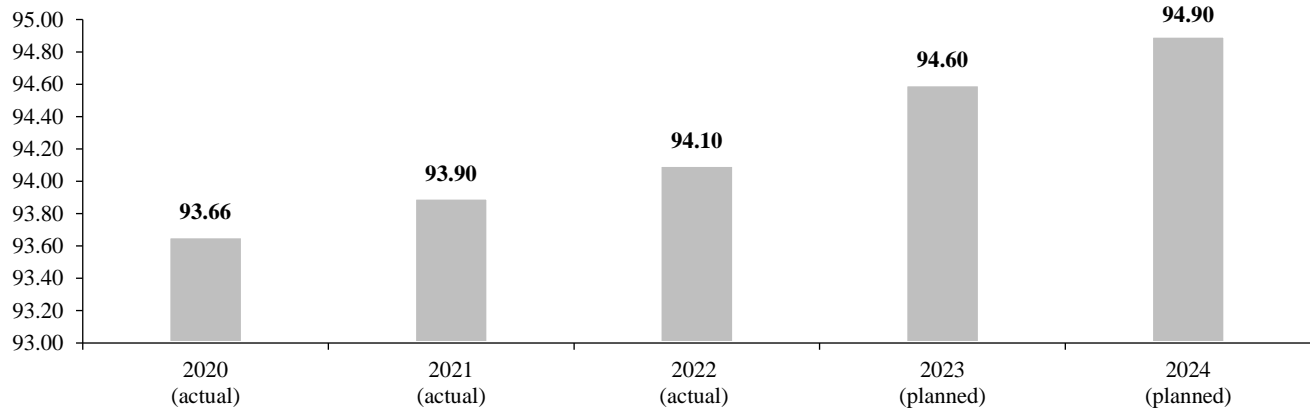
Programme performance in 2022 and target for 2024

- 26.81 The subprogramme’s work contributed to 94.10 per cent of shelters in camps being connected to official sewerage networks, which did not meet the planned target of 94.25 per cent. The target was not met owing to delays in the implementation of planned infrastructure projects in the West Bank.

26.82 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 26.XVIII).

Figure 26.XVIII

Performance measure: percentage of shelters in camps connected to official sewerage networks (cumulative)



Result 3: living conditions of camp residents improved

Proposed programme plan for 2024

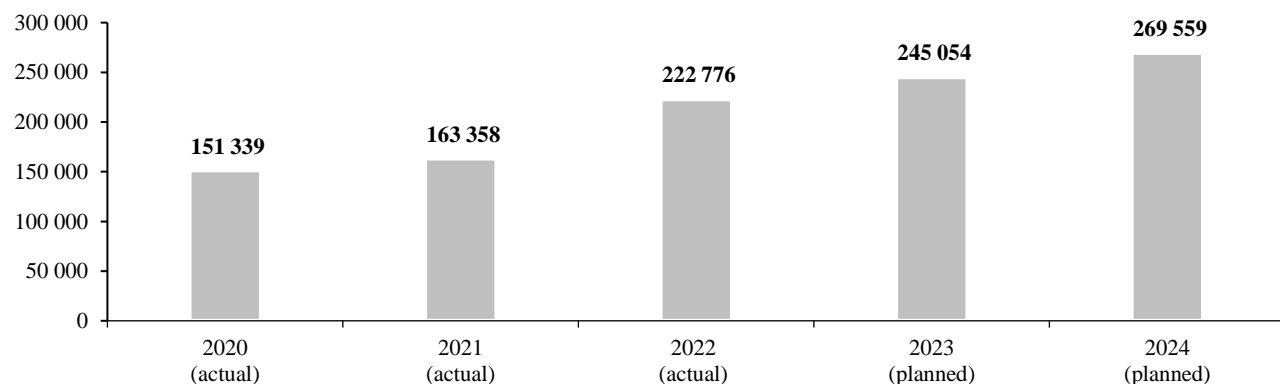
26.83 Since their establishment, the 58 official refugee camps across the five UNRWA fields of operation have been transformed from temporary shelters into urbanized and overcrowded spaces. Increasing population density, coupled with limited regulatory frameworks, caused many camps to suffer from haphazard urbanization which, in turn, has led to unsafe housing, inadequate infrastructure, a lack of communal areas and a gradual deterioration in the quality of life for camp residents. The subprogramme addresses the built environment in camps through the implementation of camp improvement plans, which provide for the coordinated redevelopment of camps, including the rehabilitation of substandard housing stock, the repair and upgrade of public utility networks and roads and the development of communal spaces to enhance the safety, accessibility and social and environmental well-being of camp residents.

Lessons learned and planned change

26.84 The lesson for the subprogramme was that camp populations need to participate in all stages of the planning and implementation of camp improvement plans in order to reflect their diverse needs and maximize ownership of their living environment. In applying the lesson, the subprogramme will increase engagement with camp residents, especially the most vulnerable, including women and refugees with disabilities, to maximize their involvement in the planning and implementation of the plans.

26.85 Expected progress towards the objective is presented in the performance measure below (see figure 26.XIX).

Figure 26.XIX
Performance measure: number of refugees benefiting from the implementation of camp improvement plans (cumulative)



Deliverables

26.86 Table 26.7 lists all deliverables of the subprogramme.

Table 26.7

Subprogramme 5: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

C. Substantive deliverables

Direct service delivery: rehabilitation of 500 substandard shelters for Palestine refugees residing in camps.

Subprogramme 6

The most vulnerable Palestine refugees have access to effective social assistance

Objective

26.87 The objective, to which this subprogramme contributes, is to ensure that the most vulnerable Palestine refugees have access to effective social assistance.

Strategy

26.88 To contribute to the objective, the subprogramme will:

- (a) Distribute cash-based and in-kind social transfers to the most vulnerable Palestine refugees, at risk of poverty and food insecurity;
- (b) Provide preferential access to vocational training opportunities and subsidization of secondary and tertiary health-care costs to Palestine refugees in need, including households headed by women, older persons and persons with disabilities.

26.89 In doing so, the subprogramme will contribute to making progress towards the achievement of Goals 1, 2, 5 and 10.

26.90 The above-mentioned work is expected to result in the alleviation of poverty and food insecurity among the most vulnerable Palestine refugees in the face of economic hardship and restricted household income.

Programme performance in 2022

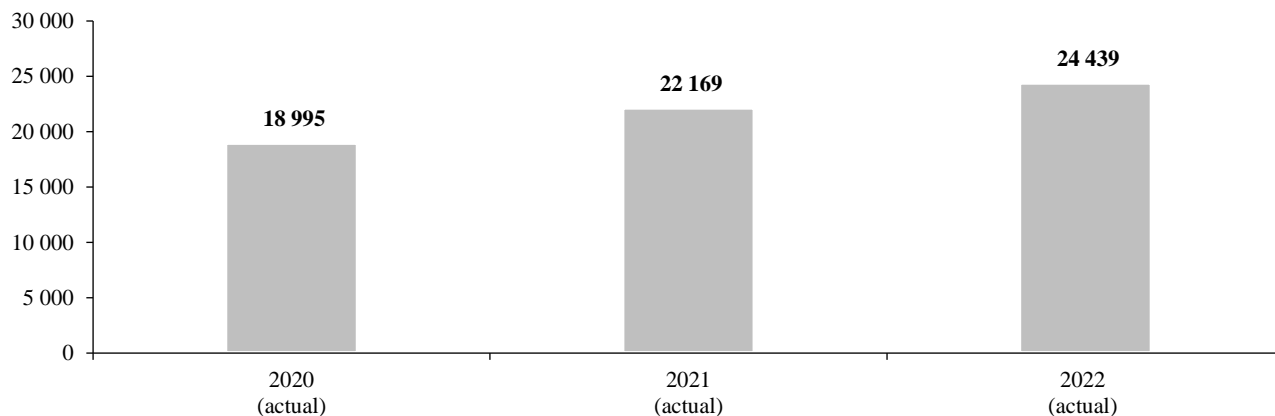
Access to affordable hospital care ensured

26.91 In the West Bank and Jordan, Palestine refugees have access to effective host government hospitalization care. In Gaza, Lebanon and the Syrian Arab Republic, where public hospitalization support is either non-functional or not extended to Palestine refugees, hospitalization care is prohibitively expensive, leaving the most vulnerable refugees with a choice of either incurring significant personal debt or deferring potentially life-saving treatment. The subprogramme supported access to secondary and tertiary health care for the most vulnerable Palestine refugees, defined as those enrolled in the UNRWA social safety net programme, by subsidizing the hospitalization costs that they incur for treatment. This was achieved through contracts with hospitals or by reimbursing a high proportion of the costs incurred for inpatient care at public, non-governmental and private health-care facilities. Costs to the Agency were controlled through ongoing analysis of hospitalization records to prevent the overuse of services, the strict monitoring of both referrals and invoices and the regular review and renegotiation of contracts with hospitals.

26.92 Progress towards the objective is presented in the performance measure below (see figure 26.XX).

Figure 26.XX

Performance measure: number of Palestine refugees enrolled in the UNRWA social safety net programme receiving subsidized hospital care (cumulative)



Planned result for 2024

Result 1: abject poverty and food insecurity among the most vulnerable Palestine refugees mitigated

Proposed programme plan for 2024

26.93 In Gaza, Lebanon and the Syrian Arab Republic, over 80 per cent of the registered Palestine refugee population is estimated to live below the poverty line. The subprogramme provides eligible refugees with in-kind food assistance and cash-based transfers through the social safety net programme. In Gaza and the Syrian Arab Republic, a minimum basic social assistance floor has been established whereby all Palestine refugees receive regular food and cash transfers, supplemented by additional social transfers for the most vulnerable refugees, including households headed by women, older

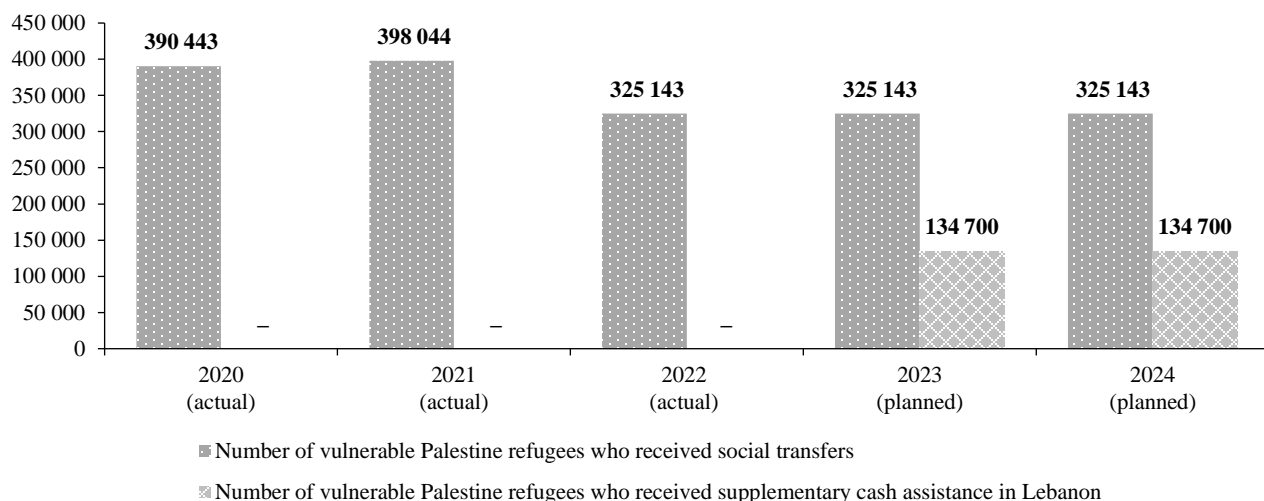
persons and persons with disabilities. In Jordan, Lebanon and the West Bank, the eligibility of Palestine refugees to receive cash assistance under the programme continues to be determined through the application of poverty-based criteria.

Lessons learned and planned change

- 26.94 The lesson for the subprogramme was the need to effectively employ finite resources to respond to the increasing number of poor Palestine refugees in Lebanon, as the poverty rate reached 93 per cent in 2022. In applying the lesson, the subprogramme will supplement its current assistance provided through the social safety net programme by offering social transfers that target the most vulnerable Palestine refugees, including children up to the age of 18, persons with disabilities, older persons and refugees with cancer and chronic illnesses. The subprogramme will also maintain high-frequency crisis monitoring surveys to help to identify if and to whom additional social assistance should be provided.
- 26.95 Expected progress towards the objective is presented in the performance measure below (see figure 26.XXI).

Figure 26.XXI

Performance measure: number of vulnerable Palestine refugees who received social transfers and supplementary cash assistance (annual)



Deliverables

- 26.96 Table 26.8 lists all deliverables of the subprogramme.

Table 26.8

Subprogramme 6: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory
C. Substantive deliverables
Direct service delivery: food and cash assistance provided to vulnerable Palestine refugees in four countries.

B. Proposed post and non-post resource requirements for 2024

Overview

26.97 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 26.9 to 26.11.

Table 26.9

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Posts	34 531.3	39 661.7	890.2	—	(11.4)	878.8	2.2	40 540.5
Other staff costs	14.4	42.3	—	—	—	—	—	42.3
Grants and contributions	—	—	—	14 594.0	—	14 594.0	—	14 594.0
Total	34 545.8	39 704.0	890.2	14 594.0	(11.4)	15 472.8	39.0	55 176.8

Table 26.10

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	217	1 USG, 1 ASG, 8 D-2, 17 D-1, 38 P-5, 92 P-4, 44 P-3, 4 P-2/1, 12 GS (OL)
Redeployment (geographical)	—	1 D-2 from Jerusalem to Amman, 1 P-5 from Amman to Jerusalem, 1 P-4 from Beirut to Jerusalem
Reclassification	—	Upward reclassification of 1 post from D-1 to D-2
Proposed for 2024	217	1 USG, 1 ASG, 9 D-2, 16 D-1, 38 P-5, 92 P-4, 44 P-3, 4 P-2/1, 12 GS (OL)

Table 26.11

Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	—	—	—	—	1
ASG	1	—	—	—	—	1
D-2	8	—	—	1	—	9
D-1	17	—	—	(1)	—	16
P-5	38	—	—	—	—	38
P-4	92	—	—	—	—	92
P-3	44	—	—	—	—	44

Note: The following abbreviations are used in tables and figures: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); USG, Under-Secretary-General.

Section 26 **Palestine refugees**

Category and grade	Changes				Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other		
P-2/1	4	–	–	–	–	4
Subtotal	205	–	–	–	–	205
General Service and related						
GS (OL)	12	–	–	–	–	12
Subtotal	12	–	–	–	–	12
Total	217	–	–	–	–	217

26.98 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 26.12 to 26.14 and figure 26.XXII.

26.99 As reflected in tables 26.12 (1) and 26.13 (1), the overall resources proposed for 2024 amount to \$55,176,800 before recosting, reflecting a net increase of \$15,472,800 (or 39.0 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments, new and expanded mandates and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

26.100 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), UNRWA is integrating environmental management practices into its operations. In 2022, it strengthened its environmental governance framework through the promulgation of an Agency-wide environmental sustainability policy that articulates the Agency’s commitment in this area while providing a set of overarching principles to guide the mainstreaming of such considerations into all UNRWA interventions. The policy aligns the Agency’s environmental sustainability efforts with the goals of the 2030 Agenda, United Nations development system reforms and international agreements on climate change and environmental protection. The policy is anchored in the UNRWA strategic plan for 2023–2028, launched in January 2023, which posits environmental sustainability as a key Agency-wide priority. It will be operationalized through an implementation plan that is currently under development. In addition, the policy is complemented by: (a) an environmental and social management framework, introduced in April 2022, which mandates the incorporation of environmental and social sustainability principles into all UNRWA construction, rehabilitation and camp improvement works; (b) practical measures to reduce the Agency’s carbon footprint, including, for example, the replacement of fluorescent lights with light-emitting diode bulbs, strengthening recycling efforts and renovating UNRWA installations to incorporate energy-saving measures; and (c) current negotiations with donor partners in relation to additional large-scale solar energy initiatives that form part of the wider UNRWA capital investment plan to modernize Agency operations. Starting in 2023, these efforts will be further facilitated by a Senior Environmental Officer, a new post approved by the General Assembly pursuant to its resolution [77/262](#) that is currently under recruitment.

Table 26.12

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Executive direction and management/Programme support	34 545.8	39 704.0	890.2	14 594.0	(11.4)	15 472.8	39.0	55 176.8	
Subtotal, 1	34 545.8	39 704.0	890.2	14 594.0	(11.4)	15 472.8	39.0	55 176.8	

(2) *Extrabudgetary*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Executive direction and management/Programme of work/Programme support	849 603.6	1 082 704.0	799.0	0.1	1 083 503.0
Subtotal, 2	849 603.6	1 082 704.0	799.0	0.1	1 083 503.0
Total	884 149.4	1 122 408.0	16 271.8	1.4	1 138 679.8

Table 26.13

Overall: proposed posts for 2024 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	2023 approved	Changes				Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other			
Executive direction and management/Programme support	217	–	–	–	–	217	
Subtotal, 1	217	–	–	–	–	217	

(2) *Extrabudgetary*

Component/subprogramme	2023 estimate	Change	2024 estimate
Executive direction and management/Programme of work/Programme support ^a	61	(8)	53
Subtotal, 2	61	(8)	53
Total	278	(8)	270

^a In addition, approximately 32,000 local area staff and 350 individual service providers (international and area staff) are funded from extrabudgetary resources.

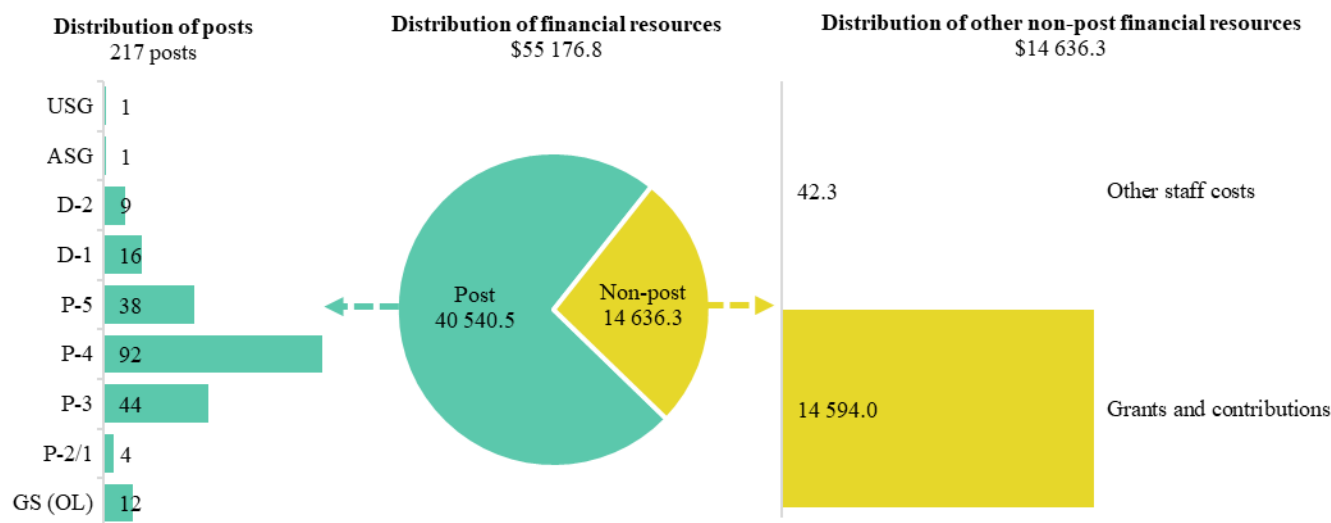
Table 26.14
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	34 531.3	39 661.7	890.2	–	(11.4)	878.8	2.2	40 540.5	
Non-post	14.4	42.3	–	14 594.0	–	14 594.0	345.0	14 636.3	
Total	34 545.8	39 704.0	890.2	14 594.0	(11.4)	15 472.8	39.0	55 176.8	
Post resources by category									
Professional and higher		205	–	–	–	–	–	205	
General Service and related		12	–	–	–	–	–	12	
Total		217	–	–	–	–	–	217	

Figure 26.XXII
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

26.101 As reflected in table 26.12 (1), resource changes reflect an increase of \$890,200, reflecting the higher provision at continuing vacancy rates for 15 posts established in 2023 pursuant to General Assembly resolution 77/262, costed at a 50 per cent vacancy rate in line with the established practice.

New and expanded mandates

- 26.102 As reflected in table 26.12 (1), resource changes reflect an increase of \$14,594,000, as explained below.
- 26.103 In its resolution [77/122](#), the General Assembly decided to consider a gradual increase in the United Nations regular budget allocation to the Agency that would, in addition to covering international staff requirements, in accordance with resolution 3331 B (XXIX) of 17 December 1974, be utilizable to support expenses for operational costs related to executive and administrative management functions of the Agency, and invited the Secretary-General, accordingly, to submit proposals for consideration by the relevant committees at its seventy-eighth session.
- 26.104 Objective 7 of the Agency's strategic plan for 2023–2028 (the UNRWA mandate is implemented effectively and responsibly) is a reflection of the Agency's executive and administrative management functions, which are dedicated to: (a) promoting and maintaining the highest possible standards of management; (b) enhancing stakeholders' relationships; (c) enabling the delivery of quality programmes that help to achieve sustainable development for Palestine refugees; and (d) ensuring that systems, structures and procedures are in place to achieve the above objectives and effectively manage and mitigate risks. In addition, UNRWA has developed and implemented internal oversight workplans that address enterprise risks to further the Agency's ability to achieve its strategic outcomes. Executive and administrative management functions include the functions performed by the Commissioner-General's Office, the Department of Finance, the Department of Human Resources, the Department of External Relations and Communications, the Department of Internal Oversight Services, the Department of Legal Affairs, the Office of the UNRWA Dispute Tribunal, the Department of Planning, the Department of Information Management and Technology, the Department of Security and Risk Management, the Central Support Services Division and the operational and programmatic departments and divisions in the field and at UNRWA headquarters that have been created to support the overall operations of the Agency, as reflected in the organizational structure contained in annex I.
- 26.105 The operational costs related to the executive and administrative management functions of the Agency are estimated at \$29,188,000 before recosting for 2024. Accordingly, this amount will also be reflected as the operational costs related to the management and operational effectiveness subprogramme of the Agency's forthcoming programme budget for the biennium 2024–2025, to be 50 per cent funded from the United Nations regular budget, for the first year of the biennium, as further explained below. These operational costs provide for the maintenance and administration of UNRWA operations on a day-to-day basis and include supplies and materials (such as stationery, accessories, cleaning supplies and security supplies), utilities, including water and electricity, maintenance and renovation of UNRWA office premises, furniture and equipment such as personal and laptop computers, printers, photocopying machines, scanners and fleet management, training, travel, consultancy and miscellaneous administrative services, including Internet connection contracts, cleaning services, telecommunications and other contractual agreements. They also include resources to conduct a detailed assessment and pre-project kick-off work for a new enterprise resource planning solution to replace the solution currently in use at the Agency that will no longer be technically supported beyond 2026.
- 26.106 In accordance with resolution [77/122](#), it is proposed that the regular budget should contribute gradually, with an increase spread over a period of two years, to cover the operational costs related to the executive and administrative management functions of the Agency. The proposed programme budget for 2024 includes a contribution equivalent to 50 per cent of the estimates for those operational costs for 2024, in the amount of \$14,594,000. A contribution equivalent to 100 per cent of the operational costs related to the executive and administrative management functions of the Agency for 2025 would then be reflected in the proposed programme budget for 2025. In line with the resolution, the allocation to the Agency is proposed as a grant that would be utilized to support its expenses for operational costs related to executive and administrative management functions. Since the account structure of UNRWA voluntary resources is different from the account structure of the regular budget, the allocation to the Agency as a grant would allow for a more efficient budget

implementation process for UNRWA by eliminating the need for recording expenditures according to two different account structures during the year.

Other changes

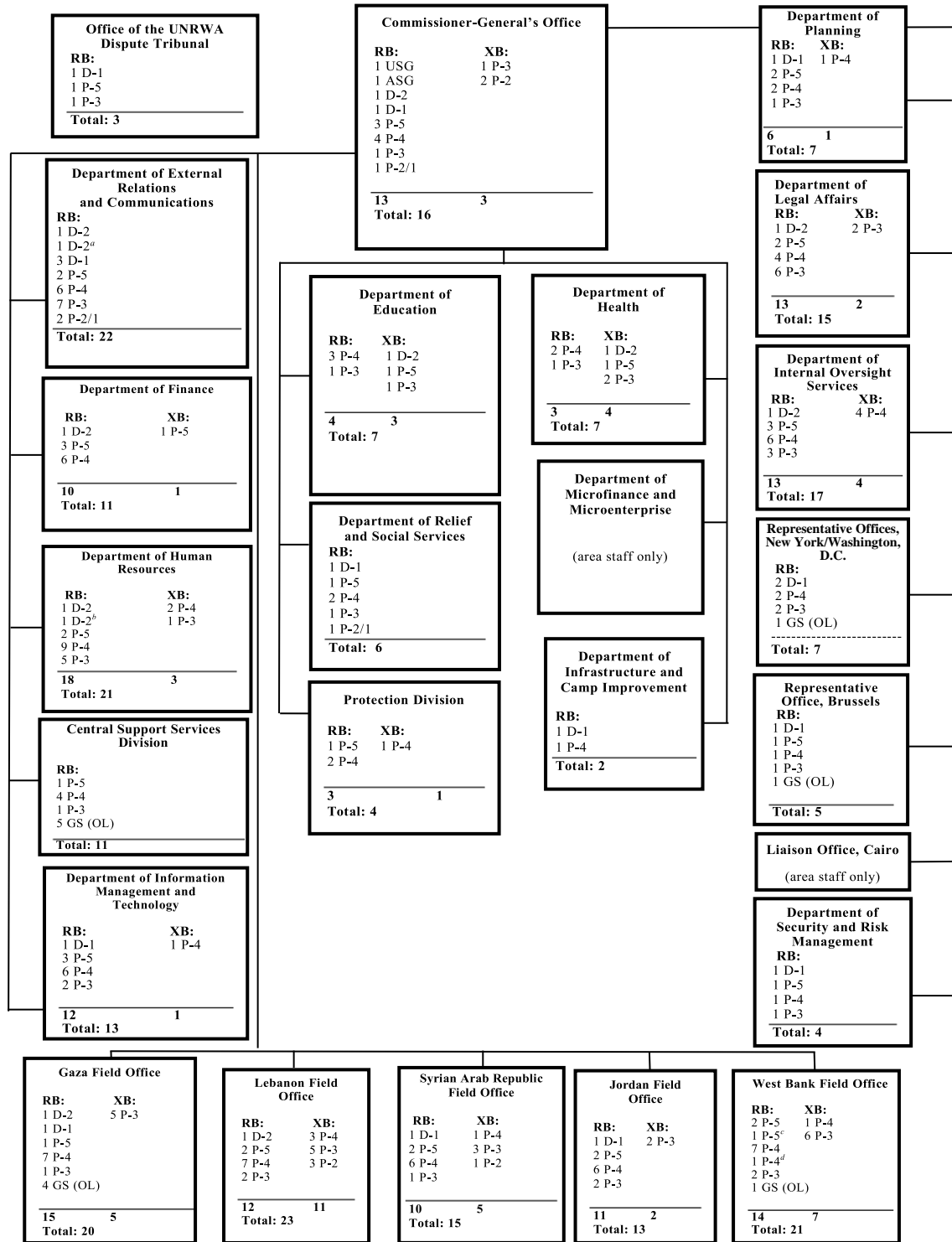
- 26.107 As reflected in table 26.12 (1), the net effect of the proposed changes is a decrease of \$11,400, which reflects: (a) the proposed upward reclassification of the post of Director of the Department of Human Resources from the D-1 to the D-2 level; (b) the proposed redeployment of the post of Director of the Department of External Relations and Communications (D-2) from Jerusalem to Amman; (c) the proposed redeployment of the post of Regional Ombudsman (P-5) from Amman to Jerusalem; and (d) the proposed redeployment of the post of Donor Relations and Communication Officer (P-4) from Beirut to Jerusalem. Additional information is provided in annex III.

Extrabudgetary resources

- 26.108 As reflected in tables 26.12 (2) and 26.13 (2), extrabudgetary resources amount to \$1,083,503,000. The resources would complement regular budget resources and would be used mainly to provide for continued humanitarian support for and aid to Palestine refugees.
- 26.109 The extrabudgetary resources under the present section are subject to the oversight of the Commissioner-General of UNRWA, who is advised and assisted by an Advisory Commission and who has delegated authority from the Secretary-General.

Annex I

Organizational structure and post distribution for 2024



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); RB, regular budget;

USG, Under-Secretary-General; XB, extrabudgetary.

^a From the West Bank Field Office.

^b Post reclassification.

^c From the Commissioner-General's Office.

^d From the Lebanon Field Office.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the advisory and oversight bodies

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee trusts that, as part of the restructuring of the Department of Communications of the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA), further measures will be taken to ensure cooperation with and seek additional support and expertise available from the Department of Global Communications at United Nations Headquarters. The Committee looks forward to an update thereon in the context of the next proposed programme budget (para. VI.64).

The Advisory Committee trusts that the vacant posts, including the long-vacant ones, will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission (para. VI.65).

The Advisory Committee trusts that the additional contribution, in the form of posts, to the regular budget will enable UNRWA to use the equivalent of the funds under extrabudgetary resources for operational matters and looks forward to an update thereon in the next proposed programme budget (para. VI.71).

The Advisory Committee acknowledges the efforts to date and looks forward to further updates in the next budget proposals (para. VI.75).

The UNRWA Department of External Relations and Communications regularly engages with both the Office of the Spokesperson for the Secretary-General and the Department of Global Communications at United Nations Headquarters to align UNRWA communications priorities with the global priorities of the Secretariat. In this regard, it attends global communications group meetings, consults and reviews the global communications grid to align the UNRWA communications work with key global events and milestones, and keeps the global communications group abreast of communications plans and news from UNRWA.

The update on vacant posts will be provided as part of the supplementary information provided to the Advisory Committee.

Taking into consideration the structural cash crisis under the programme budget, the additional assessed contribution has helped the Agency to partially reduce the burden on the ongoing structural cash deficit. The financial situation of the Agency has, however, remained precarious, as indicated below.

In 2022, UNRWA finalized implementation of the management initiatives, first launched in 2020. In the final year of implementation, significant milestones in the implementation of management reforms were reached.

An Agency-wide protection from retaliation policy was introduced. In addition, UNRWA revised its evaluation policy to ensure compliance with standards of the United Nations Environment Management Group; maintained regular reporting of financial information on the International Aid Transparency Initiative website; finalized restructuring of its finance operations, at both the headquarters and field level; and updated the terms of reference of financial governance committees.

UNRWA also established a women's advisory forum, a space for consultation among female staff and an

The Advisory Committee notes the continued challenges faced by UNRWA in extrabudgetary resources mobilization and trusts that an update on the most recent donor pledges and payments will be provided to the General Assembly at the time of its consideration of the report, as well as in the next budget proposal (para. VI.76).

The Advisory Committee trusts that the Secretary-General will provide an update on the financial situation of UNRWA, as well as on the most recent liabilities and loans management, to the General Assembly at the time of its consideration of the report, as well as in the next budget proposal (para. VI.77).

instrument to advise senior management on effective approaches to promote a safe, empowering and inclusive workplace and on ways to ensure the full and effective participation and leadership of women in the Agency. A new leadership dialogue initiative was developed, and the Office of the Ombudsperson was further strengthened.

Key programmatic strategies and policies developed in 2022 included the Agency's first environmental sustainability policy, an Agency-wide digital transformation strategy, an information and communications technology for education strategy, a revised disability inclusion strategy and an eligibility and registration modernization strategy. In addition, new approaches were adopted with regard to integrated installation assessments and protection alignment reviews.

UNRWA remains committed to continued modernization and reform of its management systems and practices. Its strategic plan for 2023–2028, launched in January 2023, is underpinned by a drive to modernize service delivery and management systems and includes the following key priorities: (a) modernization and digitalization of Agency business processes; (b) continuous review of internal governance structures and mechanisms; and (c) strengthened risk management systems that embed a stronger risk culture in the Agency. Reform efforts will also seek to further boost the leadership capacity of managers and enhance dialogue with staff and refugee communities.

In terms of the financial situation in 2022, UNRWA sustained all critical services until the end of the year, despite challenges. Funding to the Agency's programme budget generally increased (to \$751 million) but did not meet budget requirements (\$817 million). Overall income to the Agency in 2022 reached \$1.17 billion. Funding was volatile, with overreliance on end-of-year top-ups, which adds to the uncertainty in financial planning. UNRWA managed monthly cash flows thanks to flexibility from donors, borrowing from the Central Emergency Response Fund and by continuously deferring payments to vendors.

The Agency managed to maintain operations in 2022 by closing the year with around \$75 million in liabilities and debts carried over to 2023, similar to the situation faced by the Agency in 2020/21. This includes:

- Central Emergency Response Fund loans worth \$30 million, to be repaid in the first quarter of 2023

The Advisory Committee notes the fundraising efforts of UNRWA, in particular in view of the high number of staff with related functions, and trusts that UNRWA will use these staffing resources in an effective and results-oriented manner. The Committee trusts that UNRWA will take into consideration lessons learned and best practices of proven fundraising strategies of other United Nations entities, and continue to strengthen its overall fundraising efforts and broaden its donor base, with a view to achieving sufficient, predictable and sustained levels of voluntary funding, as also requested by the General Assembly in its resolution 71/93 (para. VI.78).

The Advisory Committee reiterates the need for an extrabudgetary budget proposal based on the expected requirements and derived from a comprehensive needs assessment and statistically accurate data of the total population requiring UNRWA services and support (Committee memorandum AC/2184, 18 November 2021, paras. 5–6). Furthermore, the Committee trusts that lessons learned and best practices from other United Nations entities regarding needs-based budgeting will be taken into consideration in the future (para. VI.79).

- Debts of approximately \$45 million, including payments to staff (separation benefits and provident fund) and unpaid liabilities to vendors for goods and services

With regard to the pledges received as at 13 March 2023, total receipts amounted to \$321.4 million, including contributions worth \$253.8 million to the programme budget. The early disbursement of planned contributions enabled the agency to maintain operations in the first quarter and repay the Central Emergency Response Fund loans.

However, the Agency's financial situation remains challenging. On the side of core support, UNRWA will face the next cash crunch in May, when there is insufficient forecasted income to meet expected outflows. Also worrying is the lack of adequate resources to fund the response to the earthquake crisis in the Syrian Arab Republic and to maintain the food pipeline in Gaza.

In order to address these challenges, UNRWA is asking for additional resources to address the multiple and overlapping emergencies. In addition, the Agency continues to raise awareness of the importance of early disbursement and flexible funding as fundamental tools that allow for better financial management and planning.

The Department of External Relations and Communications will continue to be restructured to deliver on its three-year resource mobilization and outreach strategy, using newly approved and created posts to: (a) stabilize some existing posts that had been temporarily created; and (b) strengthen identified pillars such as private sector fundraising and outreach in at least two priority countries. The Department's three-year strategy builds on lessons learned from the previous strategy cycle and includes guidance from at least two United Nations sister entities (mostly the Office of the United Nations High Commissioner for Refugees and the United Nations Children's Fund).

The Agency is currently working on its 2024/25 programme budget, based on its expected requirements and needs assessment, which will be presented to the Advisory Committee in mid-2023.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Action</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Reclassification	+1 -1	D-2 D-1	Reclassification of the post of Director of the Department of Human Resources	<p>The Department of Human Resources of the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) is responsible for managing the conditions of service of over 32,000 personnel in a very complex political environment.</p> <p>The current level of the post of Director of the Department of Human Resources (D-1) falls far below the level of responsibility of its functions and its centrality to the Agency's operations and mandate in an organization with such a large number of personnel, and it is thus proposed that the post be reclassified at the D-2 level, in alignment with the job classification standards set by the International Civil Service Commission.</p> <p>The Director of the Department of Human Resources leads the human resources function in the Agency, which includes overseeing the development and implementation of operating policies related to workforce planning, human resources policies and administrative law, recruitment, compensation, organizational design, classification of posts, learning and development, and staff welfare.</p> <p>The Department's responsibility for the pay structure alone is highly complex: on behalf of the Agency, it is responsible for managing the salary scales for approximately 1,000 different types of post at multiple levels across five different field contexts, each with its own salary scale and conditions of work and compensation frameworks, as well as a separate salary regime for international staff. Similarly, staff-management relations are a particularly complex and sensitive task, given that staff are represented by around 17 staff unions organized along the lines of trade unions and one inter-staff unions committee.</p> <p>In addition to leading the Department at headquarters (Amman and Gaza), the incumbent provides technical direction to the human resources teams across five field locations such as the Gaza field location with around 14,000 personnel, including guiding, reviewing and monitoring their activities and adherence to the existing framework of policies and procedures. Providing authoritative advice to the Commissioner-General and the senior management of the organization is a critical role considering the persistent financial crisis of the Agency and its commitment to management and modernization reforms.</p>

Section 26 **Palestine refugees**

<i>Action</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Redeployment (geographical)	1	D-2	Redeployment of the post of Director of the Department of External Relations and Communications from Jerusalem to Amman	The staff of the Department of External Relations and Communications are located in Jerusalem, Gaza and Amman. As UNRWA seeks to find new avenues to raise sufficient resources, a priority focus for the Director of the Department is to develop the Agency's capacity to strengthen its engagement with Arab partners (who are present through their embassies in Amman) and to build the Agency's private sector fundraising capacity. With two senior external relations staff (at the D-1 level) already based in Jerusalem (covering communications and donor partnerships, respectively), and with the Arab Partners Unit and its Private Partnerships Division based in Amman, UNRWA has determined that it is of strategic importance that the Director (D-2) be based in Amman instead of the current location in Jerusalem. This presence in Amman would enable the Agency and its Department of External Relations and Communications to prioritize strategic fundraising priorities and ensure constant coordination with the Executive Office and programme staff based in Amman.
	1	P-5	Redeployment of the post of Regional Ombudsman from Amman to Jerusalem	The main functions of the Regional Ombudsman are: (a) the provision of informal conflict resolution services to UNRWA staff members; (b) the supervision of and support for personnel other than the Regional Ombudsman; (c) outreach and conflict competence- and skill-building for UNRWA headquarters and field office staff; and (d) systemic feedback to UNRWA senior management. As approximately 60 per cent of the Agency's workforce are employed in the Gaza and West Bank field offices, basing the Regional Ombudsman post in Jerusalem would provide easier and faster access to the Regional Ombudsman's services for the majority of the Agency's staff. Moreover, this geographical redeployment would facilitate communication and synergies with the Legal Assistance Office and the Department of Legal Affairs, which are both based in Jerusalem, in order to address issues in a timely and effective manner, and would lead to streamlined processes and procedures. Finally, as the Internet is not always reliable in Gaza, the proximity of the office to Gaza would be beneficial.
	1	P-4	Redeployment of the post of Donor Relations and Communication Officer (P-4) from Beirut to Jerusalem	Given the Agency's precarious financial situation, it has identified the need to strengthen its capacity for fundraising and donor relations with some key institutional donors, including European donors. It is therefore proposed that the post of Donor Relations and Communication Officer (P-4) be redeployed from Beirut to Jerusalem, where key institutional counterparts have offices.



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Part VI

Humanitarian assistance

Section 27

Humanitarian assistance

Programme 23

Humanitarian assistance

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* [A/78/50](#).

** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.



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*** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.

I. Office for the Coordination of Humanitarian Affairs

Foreword

In 2023, a projected 339 million people worldwide will need humanitarian assistance, a significant increase in the number of people in need, up from 326 million in 2022. This trend is likely to continue in 2024, given that the number of people in need of assistance has grown every year since 2013, driven in large part by three factors: the compounding effects of health epidemics; armed conflicts; and the crisis of climate change.

In 2022, the above-mentioned factors, including the ongoing implications of the coronavirus disease (COVID-19) and cholera outbreaks, caused record levels of hunger and displacement and exacerbated poverty. It also led to an unprecedented loss of life, the destruction of civilian infrastructure, the disruption of supply chains and limited access to basic necessities, including food, water, sanitation and hygiene, shelter, health care, education and protection. As a result, 1 of every 23 people in the global population is currently in need of humanitarian assistance, which is more than double the number from just four years ago.

The current United Nations coordinated humanitarian response plan for 2023 is intended to reach 230 million of the most vulnerable people, in particular women and children, across 69 countries, at a cost of \$51.5 billion. The plan is intended to prioritize the prevention of famine and extreme hunger; provide humanitarian assistance to meet nutrition, health, shelter, education, water and sanitation and protection needs; and increase participation of local and national actors in humanitarian responses. However, this is not enough. With the situation likely to worsen in 2024, we have a duty to act quickly to reduce the number of people who need humanitarian assistance.

(Signed) Martin Griffiths
Under-Secretary-General for Humanitarian Affairs
and Emergency Relief Coordinator

A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 27.1 The mandate is derived from the priorities established in relevant General Assembly resolutions and decisions, including resolution [46/182](#), in which the Assembly set out the guiding principles of humanitarian response and affirmed the leadership role of the Secretary-General to ensure better preparation and effective response to natural disasters and complex emergencies. This mandate has been confirmed and consolidated through the normative developments of various resolutions over the past 32 years. The Office for the Coordination of Humanitarian Affairs is responsible for ensuring the timely, coherent, coordinated and principled response of the international community to natural disasters and complex emergencies and for facilitating the transition from emergency relief to rehabilitation and sustainable development. With 339 million people in need of humanitarian assistance in 2023 and extreme poverty and hunger on the rise, owing to the compounded effects of emerging and prolonged armed conflicts, the intensifying effects of climate change and the direct and indirect impact of the coronavirus disease (COVID-19) pandemic, ensuring well-coordinated and principled humanitarian assistance by the international community remains as important as ever.

Strategy and external factors for 2024

- 27.2 In 2022, several compounding shocks created a rise in vulnerability worldwide, with 222 million people experiencing food insecurity, the largest global food crises in history. In addition, forced displacement continued to increase, with 103 million people, or 1 per cent of the global population, displaced. Armed conflicts continued to take a heavy toll on civilians, and climate change exacerbated existing humanitarian crises. The lingering effects of the COVID-19 pandemic, coupled with outbreaks of monkeypox, cholera and Ebola, contributed to the overstretching of health-care systems and to the erosion of progress in achieving the Sustainable Development Goal of good health and well-being by 2030.
- 27.3 In the face of these challenges, the Office will continue to enhance the coordination and effective and efficient delivery of humanitarian assistance, together with humanitarian organizations. The Office will continue to develop and promote a common policy on humanitarian issues for the United Nations system and its partners; coordinate response to humanitarian emergencies; mobilize United Nations capacity to expedite the provision of humanitarian assistance; strengthen early action and anticipatory approaches; advocate and contribute to better preparedness for more timely humanitarian assistance in emergencies; advocate on humanitarian issues; and strengthen the analysis and availability of timely information on emergencies and natural disasters, in accordance with its mandate. The Office will also support the mobilization of resources to enable early action and a prompt response to new or rapidly deteriorating humanitarian emergencies.
- 27.4 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will continue to work with national and local governments, affected communities, the Inter-Agency Standing Committee and other stakeholders, including regional disaster management and response organizations, other regional and subregional organizations, private sector organizations and first responders to promote principled, timely and effective humanitarian responses.
- 27.5 With regard to inter-agency coordination and liaison, the Office will continue, through the Inter-Agency Standing Committee and its subsidiary bodies, to coordinate the development of guidance for the humanitarian system, including on operations policy development and advocacy and supporting implementation of the Secretary-General's action agenda on internal displacement. The Office will provide and manage global platforms, such as the United Nations Disaster

Assessment and Coordination Team mechanism and the International Search and Rescue Advisory Group, to pool resources and facilitate a coordinated response to humanitarian crises. The Office will also collaborate closely with the Development Coordination Office and other United Nations agencies. At the country level, the Office will continue to coordinate with and support United Nations agencies, such as the World Food Programme, the United Nations Development Programme, the United Nations Children's Fund, the Food and Agriculture Organization of the United Nations, the World Health Organization, United Nations Environmental Programme, the Office of the United Nations High Commissioner for Refugees and the United Nations Population Fund, throughout the humanitarian programme cycle to ensure effective and consistent system-wide response strategies that meet the humanitarian needs of people in vulnerable situations and that minimize the duplication and gaps in response efforts.

- 27.6 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) The impact of the global economic contraction triggered by the COVID-19 pandemic will continue to be felt and will threaten to increase vulnerability, and is likely to be compounded by other disasters;
 - (b) Natural disasters will continue to increase in frequency and magnitude, owing, among others, to the adverse effects of climate change;
 - (c) The impact of other disasters, including armed conflicts, will continue to be felt and will increase the vulnerability of people;
 - (d) Humanitarian needs and funding requirements will remain high.
- 27.7 The Office integrates a gender perspective in its operational activities, deliverables, and results, as appropriate. For example, the Office promotes gender equality and the empowerment of women and girls through its action plans, inter-agency policies and tools, and its senior advisers were deployed in support of humanitarian coordinators and humanitarian country teams. In 2024, the Office will strive to address protection issues, including violence affecting women and girls, through its advocacy, resource mobilization and programming. Women's participation and leadership in humanitarian decision-making will also be a key priority.
- 27.8 The Office advances United Nations system-wide commitments on protection from sexual exploitation and abuse and sexual harassment. The Under-Secretary-General for Humanitarian Affairs and Emergency Relief Coordinator, as Chair of the Inter-Agency Standing Committee, leads and promotes Committee efforts that are aimed at ensuring a humanitarian context in which people caught up in crises feel safe and respected and can gain access to the protection and assistance that they need and in which people affected by crisis are protected from exploitation or abuse. The Office will promote system-wide commitments to support and empower beneficiaries and aid workers, as well as the delivery of humanitarian assistance free from sexual harassment. In their coordination role, the Office's field offices will support humanitarian coordinators and humanitarian country teams in the implementation of inter-agency efforts to prevent sexual exploitation and abuse.
- 27.9 In line with the United Nations Disability Inclusion Strategy, the Office will work to make humanitarian action inclusive of persons with disabilities, in line with the Charter on Inclusion of Persons with Disabilities in Humanitarian Action. The inclusion of issues of persons with disabilities will also be assured through the inclusion of persons with disabilities in humanitarian data as a means to achieving an effective identification and response to their needs and rights in humanitarian settings, for more inclusive humanitarian programming.
- 27.10 As described in further detail under paragraph 27.105 below, subprogramme 3, Disaster risk reduction, has been reflected as a separate component of programme 23. Accordingly, subprogramme 4, Emergency support services, and subprogramme 5, Humanitarian emergency information and advocacy, have been renumbered as subprogrammes 3 and 4, respectively.

Impact of the pandemic and lessons learned

- 27.11 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular travel restrictions, which impeded the ability to identify and establish relationships with additional private sector partners in countries at risk of natural disasters, which, in turn, had an impact on the planned results under subprogramme 3. In other cases, virtual formats were adopted. For example, the 2022 Global Humanitarian Policy Forum was conducted virtually, which enabled the engagement of approximately 6,000 participants from across all regions
- 27.12 The Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including through mainstreaming the health precautions into humanitarian programming to ensure the safety of the people whom the Office serves, as well as by increasing private sector engagement before, during and after emergencies, increasing the scale and effectiveness of the humanitarian response in a coordinated manner, and recognizing that local response mechanisms are essential in situations such as the COVID-19 pandemic.

Legislative mandates

- 27.13 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

46/182 ; 77/28	Strengthening of the coordination of humanitarian emergency assistance of the United Nations	70/1	Transforming our world: the 2030 Agenda for Sustainable Development
47/120 A and B	An Agenda for Peace: preventive diplomacy and related matters	72/305	Review of the implementation of General Assembly resolution 68/1 on the strengthening of the Economic and Social Council
52/12	Renewing the United Nations: a programme for reform	74/114	Persistent legacy of the Chernobyl disaster
52/167	Safety and security of humanitarian personnel	74/306	Comprehensive and coordinated response to the coronavirus disease (COVID-19) pandemic
60/1	2005 World Summit Outcome		
62/208	Triennial comprehensive policy review of operational activities for development of the United Nations system	75/290 A; 75/290 B	Review of the implementation of General Assembly resolution 72/305 on the strengthening of the Economic and Social Council
63/147	New international humanitarian order	76/167	Protection of and assistance to internally displaced persons
67/226 ; 75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system	77/28	Strengthening of the coordination of emergency humanitarian assistance of the United Nations
68/1	Review of the implementation of General Assembly resolution 61/16 on the strengthening of the Economic and Social Council	77/29	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development
69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development (Addis Ababa Action Agenda)	77/31	Safety and security of humanitarian personnel and protection of United Nations personnel
		77/199	Assistance to refugees, returnees and displaced persons in Africa

Economic and Social Council resolution

2022/10	Strengthening of the coordination of emergency humanitarian assistance of the United Nations
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Security Council resolutions

1265 (1999)	2636 (2022)
1894 (2009)	2640 (2022)
2222 (2015)	2643 (2022)
2286 (2016)	2656 (2022)
2417 (2018)	2657 (2022)
2474 (2019)	2659 (2022)
2475 (2019)	2660 (2022)
2532 (2020)	2662 (2022)
2573 (2021)	2664 (2022)
2615 (2021)	2669 (2022)
2616 (2021)	2670 (2022)
2625 (2022)	2672 (2023)
2626 (2022)	
2631 (2022)	

**Subprogramme 1
Policy and analysis**

General Assembly resolutions

56/89	Scope of legal protection under the Convention on the Safety of United Nations and Associated Personnel	73/195	Global Compact for Safe, Orderly and Regular Migration
61/117	Applicability of the Geneva Convention relative to the Protection of Civilian Persons in Time of War, of 12 August 1949, to the Occupied Palestinian Territory, including East Jerusalem, and other occupied Arab territories	76/125	White Helmets Commission: participation of volunteers in the activities of the United Nations in the field of humanitarian relief, rehabilitation, and technical cooperation for development
62/134	Eliminating rape and other forms of sexual violence in all their manifestations, including in conflict and related situations	77/198	Office of the United Nations High Commissioner for Refugees

**Subprogramme 2
Coordination of humanitarian action and emergency response**

General Assembly resolutions

68/129	Assistance to survivors of the 1994 genocide in Rwanda, particularly orphans, widows, and victims of sexual violence	77/30	Assistance to the Palestinian people
77/10	The situation in Afghanistan		

Security Council presidential statement

S/PRST/2015/23

**Subprogramme 3
Emergency support services**

General Assembly resolutions

56/99	Emergency response to disasters	68/99	Strengthening of international cooperation and coordination of efforts to study, mitigate and minimize the consequences of the Chernobyl disaster
60/13	Strengthening emergency relief, rehabilitation, reconstruction, and prevention in the aftermath of the South Asian earthquake disaster – Pakistan	69/280	Strengthening emergency relief, rehabilitation, and reconstruction in response to the devastating effects of the earthquake in Nepal
63/137	Strengthening emergency relief, rehabilitation, reconstruction, and prevention in the aftermath of the Indian Ocean tsunami disaster		
65/307	Improving the effectiveness and coordination of military and civil defence assets for natural disaster response		

**Subprogramme 4
Humanitarian emergency information and advocacy**

General Assembly resolutions

51/194; 57/153	Strengthening of the coordination of emergency humanitarian assistance of the United Nations
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Deliverables

27.14 Table 27.1 lists all cross-cutting deliverables of the programme.

Table 27.1
Cross-cutting deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
Meetings of:				
1. The Fifth Committee	1	1	1	1
2. The Committee for Programme and Coordination	1	1	1	1
3. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1

Evaluation activities

- 27.15 The inter-agency evaluation of the humanitarian response in Yemen, conducted by the Office and completed in 2022, has guided the proposed programme plan for 2024.
- 27.16 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024. For example, the Office will focus on key areas outlined in the findings of the evaluation, including analysis, advocacy, funding, coordination, quality of response and partnerships, together with other Inter-Agency Standing Committee partners as outlined in the humanitarian country team’s management response plan. In addition, the Office will support increased funding and capacity-building for national non-governmental organizations (NGOs) and strengthen their participation in humanitarian decision-making structures. The Office will also promote humanitarian access through the creation of common data-sharing protocols and joint inter-agency beneficiary targeting criteria.

- 27.17 The following evaluations to be conducted by the Office are planned for 2024:
- (a) Evaluation of the Office's efforts to promote gender equality and the empowerment of women and girls through humanitarian planning and response;
 - (b) Inter-agency evaluation of the humanitarian response in Somalia.

Programme of work

Subprogramme 1 Policy and analysis

Objective

- 27.18 The objective, to which this subprogramme contributes, is to improve the strategic and operational coherence of humanitarian response.

Strategy

- 27.19 To contribute to the objective, the subprogramme will:
- (a) Identify emerging humanitarian trends to support the comprehensive, authoritative and evidence-based assessment of global humanitarian needs and analyse challenges and opportunities for humanitarian policy and programme development;
 - (b) Identify policy and programmatic solutions and best practices and the innovative use of new and emerging technologies in the humanitarian field, and take steps to increase preparedness and organizational readiness, which will be disseminated widely to inform and guide policy, operational decisions and crisis management by national disaster managers and humanitarian organizations;
- 27.20 The above-mentioned work is expected to result in:
- (a) Humanitarian assistance that addresses evolving challenges and reduces the gap between humanitarian needs and capacity;
 - (b) A humanitarian system that remains relevant and adapts to the ever-changing operational environment;
 - (c) Humanitarian actors applying innovative solutions for humanitarian operations.

Programme performance in 2022

Humanitarian practitioners and policymakers have access to timely information to adapt to challenges facing the humanitarian operating environment

- 27.21 The subprogramme provided context and trends analysis that informed planning processes of the humanitarian community in 2022 and beyond. The analysis identified trends that affected humanitarian needs and shaped humanitarian action, including the crisis of climate change, slow and uneven economic growth, widening inequality, increasing instability and armed conflicts, pandemics and disease outbreaks. In response to those emerging trends, the subprogramme supported cross-functional and inter-agency coordinated analysis in support of response planning and programming of the humanitarian community. The subprogramme published the findings and recommendations related to the growing humanitarian impact of climate change, identifying transformational shifts for the humanitarian system, including on issues such as advocacy and communication; analysis and planning; humanitarian financing and programming; coordination and partnerships; and operational readiness.

27.22 Progress towards the objective is presented in the performance measure below (see table 27.2).

Table 27.2
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	Member States and the humanitarian community have access to findings and recommendations related to global trends affecting humanitarian needs, informing their further analysis, planning and programming of humanitarian action

Planned results for 2024

Result 1: consolidated analysis for more focused evidence-based policy discussions and analysis

Programme performance in 2022 and target for 2024

- 27.23 The subprogramme’s work contributed to an increased uptake of Global Humanitarian Policy Forum research findings and recommendations in the policy agenda for the humanitarian community, which met the planned target, with more than 6,000 participants from 145 countries (75 per cent from the global South) in the Forum in 2022, representing a 200 per cent increase in participation compared with 2021. Research findings and recommendations covered issues related to access and humanitarian diplomacy, the impact of climate change on humanitarian action and the humanitarian implications of risks in the use of information and communications technology (ICT).
- 27.24 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 27.3).

Table 27.3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Thematic alignment of the Global Humanitarian Overview with the Global Humanitarian Policy Forum	Trends in the Global Humanitarian Overview supported by policy priorities identified at the Global Humanitarian Policy Forum	Increased uptake of Global Humanitarian Policy Forum research findings and recommendations in the policy agenda for the humanitarian community	Global Humanitarian Policy Forum informs policy agenda of the humanitarian community to strengthen humanitarian assistance	Humanitarian community in 4 countries supports the development of guidance and best practices to address pressing challenges and policy priorities to strengthen humanitarian assistance and provide people-centred solutions

Result 2: strengthened humanitarian assistance to address the growing impacts of the crisis of climate change

Programme performance in 2022 and target for 2024

- 27.25 The subprogramme’s work contributed to the development of policies and strategies to mitigate future impacts of the crisis of climate change on communities, which met the planned target.
- 27.26 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 27.4).

Table 27.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Increased awareness by stakeholders of the growing crisis of climate change and its impact on the humanitarian crisis	Policies and strategies were developed by various stakeholders to adapt humanitarian action to the growing urgency of the crisis of climate change, for example, the call by the Inter-Agency Standing Committee for increased investment in building resilience and adaptation for the most vulnerable and worst affected, and concrete action and increased finance to avert, minimize and address losses and damages	<ul style="list-style-type: none"> • Road map for adapting humanitarian assistance to climate change developed by various stakeholders • Policies and strategies on mitigating impact of climate change implemented by various stakeholders to mitigate the future impact of the crisis of climate change on their communities 	Humanitarian policies and strategies in 4 specific country contexts that contribute to community resilience, including resilience to adverse climate events

Result 3: collective solutions for the protection of the humanitarian operating environment against emerging risks

Proposed programme plan for 2024

- 27.27 In 2022, the Global Humanitarian Policy Forum included a panel discussion that explored the main risks associated with the use of ICT to humanitarian action, its impact and the state of preparedness of humanitarian organizations to face data protection challenges.

Lessons learned and planned change

- 27.28 The lesson for the subprogramme was the need to strengthen humanitarian actors’ data protection against risks associated with the use of ICT. Inadequate policies and practices, digital infrastructure, and training and oversight are a few of the factors contributing to low ICT protective measures. In

applying the lesson, the subprogramme will conduct research and analysis to examine issues related to the safe use of ICT and, on the basis of evidence gathered, will work with partners to advocate improved protection of humanitarian data and operations against risks associated with the use of ICT, in line with the principles of neutrality, impartiality and independence. The focus of future thematic research, analysis and recommendations for the protection of the humanitarian operating environment against emerging risks will be determined on the basis of the evolving landscape.

27.29 Expected progress towards the objective is presented in the performance measure below (see table 27.5)

Table 27.5
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Increased awareness by the humanitarian community on how technology can be used to improve the effectiveness of humanitarian assistance	Increased availability of information and use of strategic technologies by humanitarian actors	Member States and the humanitarian community discuss risks associated with the use of ICT	Identification of gaps in the protection of the humanitarian operating environment against risks associated with the use of ICT	Humanitarian community begins to develop collective solutions to address gaps in the protection of the humanitarian operating environment against risks associated with the use of ICT

Deliverables

27.30 Table 27.6 lists all deliverables of the subprogramme.

Table 27.6
Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	3	3
Reports:				
1. On the strengthening of the coordination of emergency humanitarian assistance of the United Nations	1	1	1	1
2. On the protection of civilians	1	1	1	1
3. On international cooperation on humanitarian assistance in the field of natural disasters, from relief to development	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	6	12	12	12
Meetings of:				
4. The Third Committee	1	1	1	1
5. The Expert Group on the Protection of Civilians	4	4	4	4
6. The Economic and Social Council humanitarian affairs segment	1	5	5	5
7. The Economic and Social Council on transition from relief to development	–	2	2	2

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Publications (number of publications)	1	1	1	1
8. Global Humanitarian Overview	1	1	1	1
Seminars, workshops, and training events (number of days)	3	3	3	3
9. Workshops on promotion of humanitarian assistance and on addressing humanitarian concerns with academic institutions and non-governmental organizations	3	3	3	3
Technical materials (number of materials)	2	2	2	2
10. On humanitarian assistance in the context of the multidimensional United Nations response to crises	1	1	1	1
11. On developments in the humanitarian sector	1	1	1	1
D. Communication deliverables				
Outreach programmes, special events and information materials: Global Humanitarian Policy Forum.				
Digital platforms and multimedia content: Global Humanitarian Overview website.				

Subprogramme 2 Coordination of humanitarian action and emergency response

Objective

- 27.31 The objective, to which this subprogramme contributes, is to ensure a coherent, effective and timely humanitarian response to reduce and alleviate human suffering in natural disasters and complex emergencies.

Strategy

- 27.32 To contribute to the objective, the subprogramme will:
- (a) Maintain an effective coordination system to convene humanitarian actors and support senior humanitarian leadership at the global level and in countries affected by natural disasters and complex emergencies, by coordinating timely and objective multisectoral assessments and analysis of humanitarian needs and supporting response planning and programming to provide life-saving assistance to people in need during and in the aftermath of emergencies;
 - (b) Promote the delivery of principled humanitarian assistance and coordinate resource mobilization efforts to reduce funding gaps that hamper humanitarian operations, including through effective partnerships with humanitarian actors, Member States and civil society, and the effective management and disbursement of funding from humanitarian pooled funds;
 - (c) Increase the use of anticipatory approaches and early warning early action systems to prevent and reduce human suffering, especially to disasters related to climate change;
 - (d) Strengthen linkages between humanitarian assistance and efforts to support resilience, early recovery and development to reduce the needs and vulnerabilities of affected people, ensuring that sex-, age- and disability-oriented data are taken into account in all aspects of the response.
- 27.33 The above-mentioned work is expected to result in:
- (a) Improved prioritization of humanitarian needs, based on informed and timely decision-making by humanitarian actors;
 - (b) Reduced duplication of response interventions and reduced gaps in humanitarian response;

- (c) An adequately funded international humanitarian system, to respond to increasingly frequent natural disasters and complex emergencies.

Programme performance in 2022

Reaching more people in need with responsive humanitarian assistance

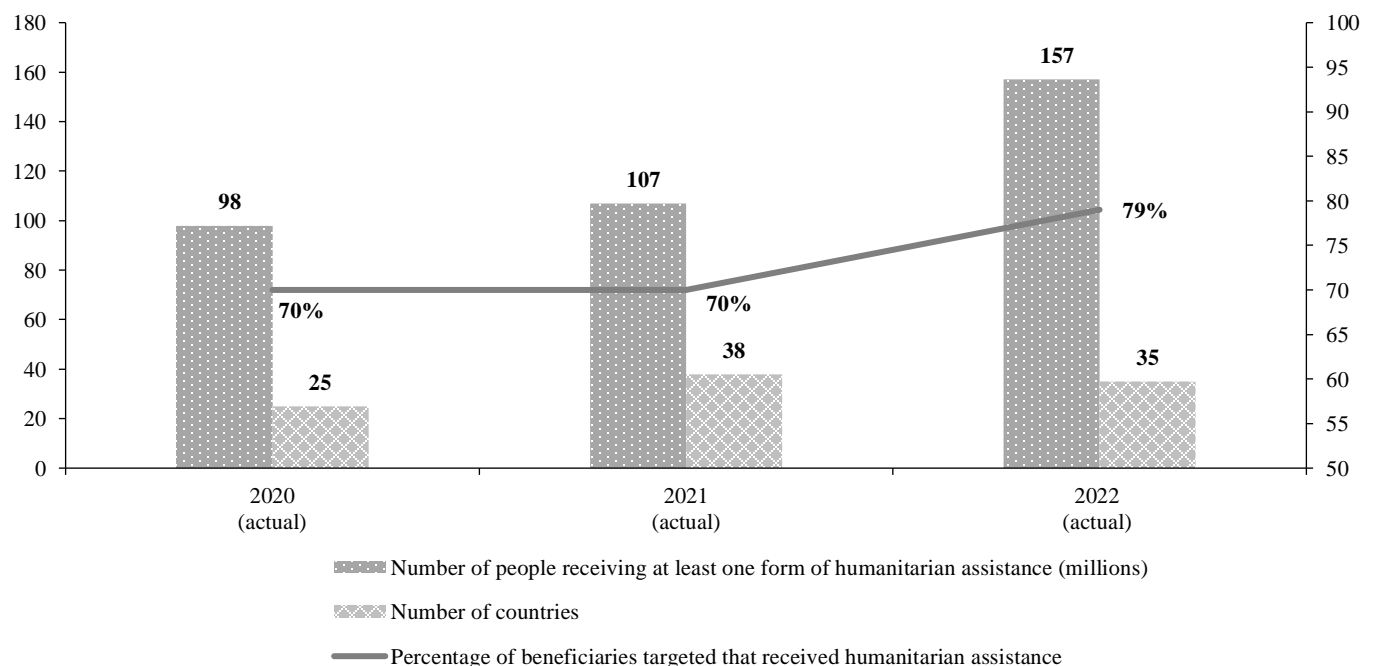
27.34 In 2022, humanitarian crises continued unabated, driven by a mixture of conflict, climate shocks, economic vulnerability, weak health infrastructure and displacement. The subprogramme helped humanitarian partners and the United Nations to organize responses through 35 country plans and 8 regional plans, which enabled a common understanding of the specific humanitarian contexts and collective and coordinated responses. The subprogramme’s analysis, guidance and support in operational coordination contributed to humanitarian actors further investing in understanding the needs of affected communities, listening to their priorities and feedback in order to adapt their response. A total of 14.9 million people used feedback mechanisms to share their concerns, make complaints and ask questions. People facing acute food insecurity received time-sensitive food aid and cash assistance. At the same time, families received emergency agriculture and livelihood support, enabling them to produce their own food, thereby diversifying nutrition and building resilience.

27.35 Progress towards the objective is presented in the performance measure below (see figure 27.I).

Figure 27.I

Performance measure: number of people receiving at least one form of humanitarian assistance and number of countries (annual)

(Millions)



Planned results for 2024

Result 1: strengthened humanitarian response planning

Programme performance in 2022 and target for 2024

- 27.36 The subprogramme's work contributed to the improved quality of humanitarian needs analysis and response plans, with humanitarian response plans in 27 countries reflecting priorities based on intersectoral needs analysis, which met the planned target.
- 27.37 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 27.7).

Table 27.7

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Framework endorsed by the Inter-Agency Standing Committee	Application of new framework for selected humanitarian needs overviews and humanitarian response plans	Humanitarian response plans in 27 countries reflect priorities based on intersectoral needs analysis	100 per cent of humanitarian response plans prioritized based on a joint analysis of needs	100 per cent of humanitarian response plans reflect priorities based on the implementation of the revised joint intersectoral needs analysis framework, which combines sector-specific assessments and demographic and geographical characteristics to identify those most vulnerable according to the severity of their needs

Result 2: increased use of anticipatory approaches and early warning early action systems

Programme performance in 2022 and target for 2024

- 27.38 The subprogramme's work contributed to the increased use of anticipatory approaches by Member States and the humanitarian community, including for floods in Bangladesh, Chad, Nepal and South Sudan, as well as for droughts in Burkina Faso, Ethiopia, the Niger and Somalia, which met the planned target.
- 27.39 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 27.8).

Table 27.8
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Central Emergency Response Fund early action approach is formalized with frameworks for food security in Somalia (\$15 million), for floods in Bangladesh (\$2.8 million) and for drought in Ethiopia (\$13.2 million)	Central Emergency Response Fund-supported early action is reviewed, and lessons learned for anticipatory approaches	Increased use of anticipatory approaches by Member States, for floods in Bangladesh, Chad, Nepal and South Sudan, as well as for droughts in Burkina Faso, Ethiopia, the Niger and Somalia	Continue piloting of anticipatory approaches and early action early warning systems, especially to climate-related natural disasters, considering lessons learned	Anticipatory approaches are used by humanitarian actors in 15 countries to predict and respond to the humanitarian impact of predictable hazards

Result 3: transforming humanitarian programming to improve the delivery of aid to people in need

Proposed programme plan for 2024

27.40 The humanitarian programme cycle consists of a set of interlinked tools to assist the Resident and Humanitarian Coordinator and the humanitarian country team to improve the delivery of humanitarian assistance and protection through improved preparation, prioritization, steering and monitoring of the collective response based on evidence. The implementation of the cycle is increasingly challenged by the growing humanitarian needs, complex operating environments, evolving global expectations and mismatch between capacities and resources. There is a need to balance rigorous needs and response analysis with contextual flexibility. The subprogramme has been examining the ways in which coordination mechanisms can continue to be improved.

Lessons learned and planned change

27.41 The lesson for the subprogramme was the need to continue to improve planning processes and the humanitarian programme cycle, which would enable humanitarian organizations to have more time to focus on the delivery of humanitarian assistance. In applying the lesson, the subprogramme will review elements of the current cycle and identify ways to streamline the process and simplify elements, such as the consolidation of guidance on cross-cutting issues and improving flexibility and methodology. It is expected that these changes will lead to a simplified, shorter humanitarian programme cycle and outcome documents (humanitarian needs overviews and humanitarian response plans), thereby providing more time to focus on the delivery of humanitarian assistance. The introduction of a revised severity-based intersectoral analysis framework will support improved prioritization within humanitarian response plans to allow for the more accurate targeting of beneficiaries and the more effective allocation of resources. In addition, these improvements will enable increased participation and leadership of affected communities and local and national actors in humanitarian coordination structures and processes.

27.42 Expected progress towards the objective is presented in the performance measure below (see table 27.9)

Table 27.9
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Humanitarian programme cycle facilitation package for 2023, with initial tips on flexibility and streamlining narratives available to the humanitarian community	Revised humanitarian programme cycle 2024 facilitation package available to the humanitarian community, including a new joint intersectoral analysis framework and a consolidation of cross-cutting guidance as elements of the broader humanitarian programme cycle reform	75 per cent of humanitarian country operations report simplified, shorter humanitarian programme cycle processes and improved ability to focus on delivery of humanitarian assistance

Deliverables

27.43 Table 27.10 lists all deliverables of the subprogramme.

Table 27.10
Subprogramme 2: deliverables for the period 2022–2024 by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	4	4
1. Report to the General Assembly on the Central Emergency Response Fund	1	1	1	1
2. High-level pledging events on the provision of international assistance to countries affected by humanitarian emergencies	3	3	3	3
Substantive services for meetings (number of three-hour meetings)	2	2	2	2
3. High-level meetings and side events of the General Assembly on the provision of international assistance to countries affected by humanitarian emergencies	2	2	2	2
B. Generation and transfer of knowledge				
Seminars, workshops, and training events (number of days)	2	–	2	–
4. Workshops on international humanitarian law and other emerging issues for resident coordinators/humanitarian coordinators	2	–	2	–
C. Substantive deliverables				
Consultation, advice and advocacy: briefings to the Security Council on specific complex emergency situations; informal consultations with more than 50 Member States on specific emergency situations and the financing of humanitarian requirements; consolidated inter-agency appeals for more than 60 countries and regions affected by humanitarian emergencies; consultations with humanitarian organizations in more than 60 countries on operations, policies and coordination arrangements; and consultations with Member States, regional organizations and the private sector on common humanitarian action.				

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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Databases and substantive digital materials: monitoring mechanisms in support of operational partners (e.g., financial tracking systems).

D. Communication deliverables

Outreach programmes, special events and information materials: meetings and special events on specific complex emergency situations; quarterly donor briefings on humanitarian financing; the Central Emergency Response Fund annual report; consolidated annual report on country-based pooled funds; and Global Humanitarian Overview.

Digital platforms and multimedia content: Central Emergency Response Fund data hub.

E. Enabling deliverables

Administration: grant delivery allocations to United Nations humanitarian agencies and the International Organization for Migration from the Central Emergency Response Fund for new and protracted emergencies; and allocation of grants from the country-based pool funds.

Subprogramme 3 Emergency support services

Objective

- 27.44 The objective, to which this subprogramme contributes, is to expedite international humanitarian assistance to victims of emergencies and natural disasters.

Strategy

- 27.45 To contribute to the objective, the subprogramme will:
- (a) Provide effective and well-coordinated operational response support to disaster-affected States and continue to coordinate and support humanitarian actors to prepare for, plan, deliver and monitor the humanitarian response through the humanitarian programme cycle;
 - (b) Strengthen and build the capacities of Member State mechanisms for emergency response through the management of various technical response services, including the United Nations Disaster Assessment and Coordination Team mechanism, the International Search and Rescue Advisory Group system, the environmental emergency response mechanism of the Joint Environment Unit of the United Nations Environment Programme and the Office for the Coordination of Humanitarian Affairs;
 - (c) Promote the membership of developing and disaster-prone countries in various emergency response networks, including through initiatives such as the International Search and Rescue Advisory Group recognized national accreditation process and external classifications and reclassifications, and the United Nations Disaster Assessment and Coordination Team induction courses;
 - (d) Promote collaboration with various partner organizations, including the private sector, through the Connecting Business initiative, which is managed jointly by the Office for the Coordination of Humanitarian Affairs and the United Nations Development Programme, and United Nations humanitarian civil-military coordination and humanitarian negotiation services; and by continuing to conduct courses and training sessions and meeting regularly with partners through focal points in regional and country offices;
 - (e) Standardize and improve operational procedures for international urban search and rescue teams through the International Search and Rescue Advisory Group and activate and coordinate rapid response coordination platforms, such as the virtual On-Site Operations Coordination Centre and the Global Disaster Alert and Response Coordination System, as well as provide

near real-time alerts on natural disasters around the world and tools to facilitate response coordination;

- (f) Further strengthen the coordination capacity of international responders through the provision of training, guidance and technical support, including through a continued focus on the effective facilitation and functioning of inter-cluster coordination groups and their associated subgroups, and on the role and capacity of local responders.

27.46 The above-mentioned work is expected to result in:

- (a) Enhanced response capacity of local, regional and international responders for sudden onset disasters;
- (b) More efficient and timely mobilization and deployment of emergency response services;
- (c) Improved effectiveness and prioritization of preparedness and response of the national emergency management authorities in disaster-prone countries, ensuring that assistance and protection reach the people who need it most.

Programme performance in 2022

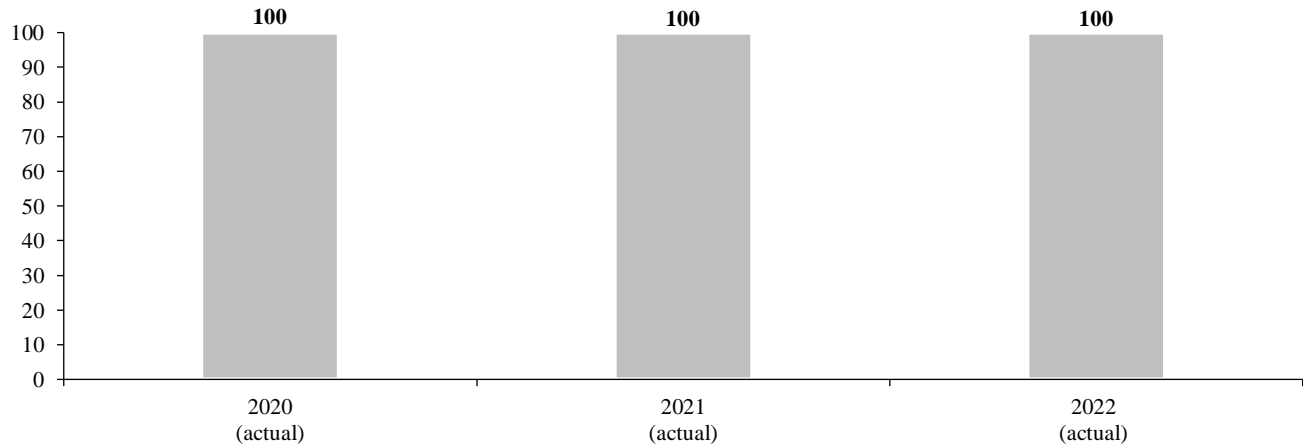
Rapid response to sudden-onset and complex emergencies within 48 hours

27.47 In 2022, the subprogramme responded to sudden-onset and complex emergencies in six countries (Afghanistan, Democratic Republic of the Congo, Gambia, Madagascar, Paraguay and Peru) through its United Nations Disaster Assessment and Coordination Team. For example, in Afghanistan a team deployed to support the Office for the Coordination of Humanitarian Affairs Afghanistan country office in response to the earthquake that struck the eastern border region of the country. In Madagascar, following a request from the resident coordinator and Government after tropical cyclone Bastirai, a team deployed to support the Government and humanitarian leadership on the ground on coordination mechanisms and evidence-based needs assessment and analysis. In Peru, following an oil spill and on the basis of a request for technical assistance from the Government, an environmental emergency response team, including environmental experts and United Nations Disaster Assessment and Coordination Team members, was dispatched to advise national authorities on incident management and coordination, rapid socioenvironmental assessments, the review of any existing contingency plans and strengthening emergency preparedness.

27.48 Progress towards the objective is presented in the performance measure below (see figure 27.II).

Figure 27.II
Performance measure: requests for international assistance in which United Nations Disaster Assessment and Coordination Teams were mobilized and dispatched to the affected country within 48 hours of receiving the request (annual)

(Percentage)



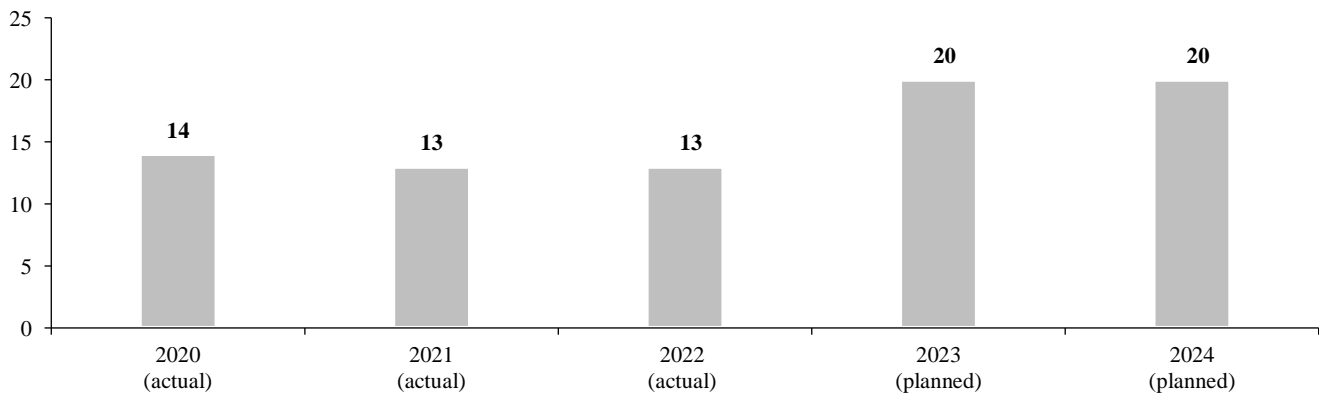
Planned results for 2024

Result 1: enhanced partnership with the private sector in collective humanitarian assistance

Programme performance in 2022 and target for 2024

- 27.49 The subprogramme’s work contributed to 13 local private sector networks supported by the Connecting Business initiative that responded to crises, which did not meet the planned target of 18. The target was not met owing to the ongoing effects of the COVID-19 pandemic and the related travel restrictions, which hindered the subprogramme’s ability to identify and establish relationships with additional private sector partners in countries at risk of natural disasters.
- 27.50 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 27.III).

Figure 27.III
Performance measure: number of Connecting Business initiative-supported local private sector networks that respond to crises (cumulative)



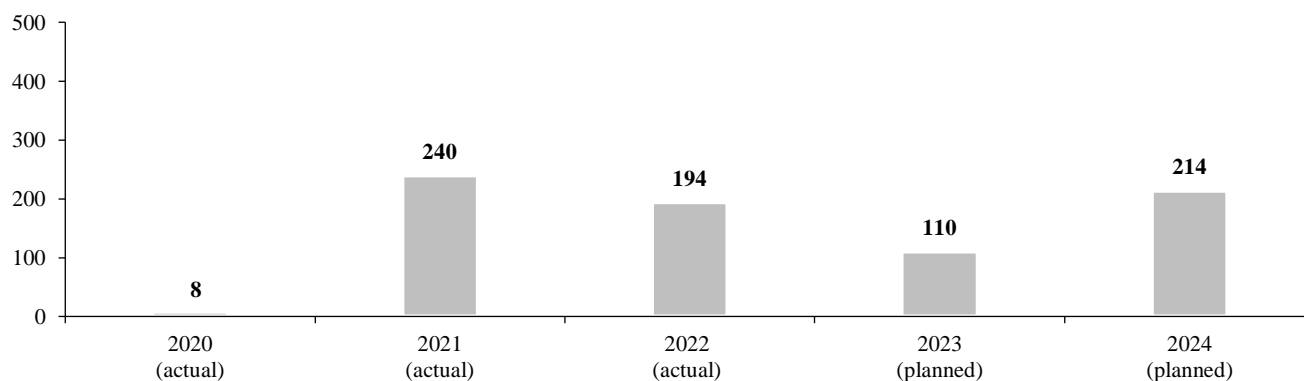
Result 2: crisis-affected people received emergency humanitarian assistance in the immediate aftermath of a catastrophe

Programme performance in 2022 and target for 2024

- 27.51 The subprogramme’s work contributed to 194 emergency responders equipped with the skills and capacity to deploy and respond to sudden-onset emergencies, which exceeded the planned target of 80.
- 27.52 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 27.IV).

Figure 27.IV

Performance measure: number of emergency responders trained in United Nations Disaster Assessment and Coordination Team and United Nations humanitarian civil-military coordination, to deploy and respond to sudden-onset emergencies (annual)^a



^a The performance measure has been updated to reflect annual figures rather than cumulative.

Result 3: engagement of all actors to improve access for the most vulnerable to humanitarian assistance and protection

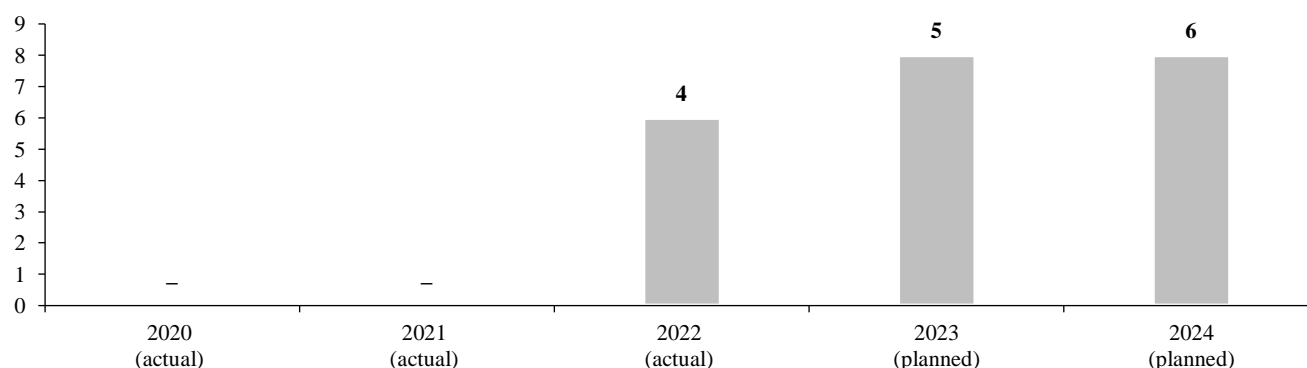
Proposed programme plan for 2024

- 27.53 Unimpeded and timely access allows humanitarian actors to establish operations, move goods and personnel where they are needed, implement distributions, provide health services, and carry out other activities, and allows affected populations to benefit in full from the assistance and services made available. At the global and country levels, the subprogramme engages and negotiates with relevant actors and stakeholders to help to ease access constraints and ensure that the most vulnerable people have access to humanitarian assistance and protection.

Lessons learned and planned change

- 27.54 The lesson for the subprogramme was that the absence of or limited engagement with all actors involved in conflict often contributes to a less effective humanitarian response. In applying the lesson, the subprogramme will increase engagement with all actors by enhancing the use of humanitarian negotiations and humanitarian diplomacy to advance humanitarian goals, including establishing and maintaining unimpeded access. The Office will reinvigorate strategic partnerships with Member States and regional organizations, to support access efforts, in particular in countries experiencing armed conflicts. The Office will also strengthen communication with various stakeholders, including through its civil-military coordination services, to raise awareness of humanitarian principles and protect vulnerable civilians, in particular women, children, persons with disabilities, older persons and ethnic and religious minorities.
- 27.55 Expected progress towards the objective is presented in the performance measure below (see figure 27.V)

Figure 27.V
Performance measure: number of contexts in which interlocutors with influence on humanitarian access engage in humanitarian diplomacy and negotiations (annual)



Deliverables

27.56 Table 27.11 lists all deliverables of the subprogramme.

Table 27.11

Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	5	5	5	5
1. On the interoperability of response tools and procedures	1	1	1	1
2. On response capacity-building	4	4	4	4
Seminars, workshops, and training events (number of days)	50	50	55	55
3. Training events on various response services and field coordination (e.g., United Nations Disaster Assessment and Coordination Team; United Nations humanitarian civil-military coordination; environmental emergency response; International Search and Rescue Advisory Group; humanitarian programme cycle), at regional and international levels	50	50	55	55
Humanitarian assistance missions (number of missions)	12	13	13	13
4. United Nations humanitarian civil-military coordination support missions	6	7	6	6
5. United Nations Disaster Assessment and Coordination Team missions (subject to occurrence of disasters and at the request of disaster-affected governments or humanitarian country teams)	6	6	7	7
C. Substantive deliverables				
Consultation, advice, and advocacy: diplomacy and engagement with Member States and key stakeholders to facilitate humanitarian access; and advisory services to 70 key stakeholders and Member States on rapid response coordination, including United Nations humanitarian civil-military coordination and integrating environmental considerations into humanitarian response.				
Databases and substantive digital materials: guidance, tools, and handbooks on humanitarian coordination response services; electronic tools related to rapid response and humanitarian coordination; and roster for humanitarian coordinators and operational partners.				
D. Communication deliverables				
Outreach programmes, special events and information materials: annual partnership and outreach event to facilitate collaboration and interoperability among 2,000 stakeholders, including humanitarian responders; and guidance materials on emergency response services annually.				
Digital platforms and multimedia content: websites for technical humanitarian response services.				

Subprogramme 4 Humanitarian emergency information and advocacy

Objective

- 27.57 The objective, to which this subprogramme contributes, is to ensure effective advocacy of humanitarian principles and knowledge-sharing in serving populations affected by disasters and emergencies.

Strategy

- 27.58 To contribute to the objective, the subprogramme will:
- (a) Intensify its efforts to raise public awareness of international humanitarian law through targeted communications, clear and accessible messages, proactive media engagement and more field-oriented messaging;
 - (b) Produce and improve its analytical information products, including digital products and services.
- 27.59 The above-mentioned work is expected to result in:
- (a) Increased respect for international humanitarian law to enhance the protection of affected people and improved unimpeded and unhindered access to humanitarian assistance;
 - (b) Improved humanitarian decisions based on more timely and accurate information on humanitarian crises, including intersectoral analysis of the humanitarian situation and its severity and needs.

Programme performance in 2022

Humanitarian actors track developments regarding the drought in the Horn of Africa for better-informed decision-making

- 27.60 In 2022, the Horn of Africa endured one of the worst droughts in more than four decades, potentially affecting more than 36 million people across Ethiopia, Kenya and Somalia. Two districts in Somalia were at imminent risk of famine and at least 23 million people faced high levels of acute food insecurity owing to the situation between October and December 2022. The subprogramme created an interactive visual tool to bring together key figures and data sets from the Office and its partners related to the potential humanitarian situation in the region. The Horn of Africa drought data explorer included data related to levels of acute food insecurity, seasonal rainfall anomalies, operational priority areas, people reached with assistance, armed conflict, funding and more. Released in October 2022, the guiding principle for developing the data explorer was to make it easier for humanitarian actors to track developments for better-informed decision-making. The drought data explorer contributed to raising awareness of the needs of people affected by drought, the acute food insecurity in the region, operational priority areas and the funding needed.
- 27.61 Progress towards the objective is presented in the performance measure below (see table 27.12).

Table 27.12
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	<ul style="list-style-type: none"> • Between October and December 2022, the Horn of Africa drought data explorer had 4,741 unique views and 2,870 unique users. Use of the drought data explorer by humanitarian actors and Member States informed humanitarian action • Throughout 2022, the humanitarian community managed to reach at least 17.5 million people affected by drought in Ethiopia, Kenya and Somalia. More than 400 organizations in the region, most of them local and community-based, are on the frontline of the response

Planned results for 2024

Result 1: improved humanitarian response planning for secondary impacts of COVID-19 on other infectious diseases

Programme performance in 2022 and target for 2024

- 27.62 The subprogramme’s work contributed to improved humanitarian response planning by the use of the expanded model, in the context of secondary impacts of COVID-19 on the spread and treatment of other infectious diseases, which met the planned target. Since its inception, the data from this model have been downloaded more than 420,000 times.
- 27.63 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 27.13).

Table 27.13
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
COVID-19 model for humanitarian contexts, forecasting the number of cases, hospitalizations and deaths over 2 or 4 weeks	Secondary impacts of COVID-19 on spread and treatment of other infectious diseases defined by use of the model, for example, the spread of measles and malaria in Somalia	Humanitarian response planning was improved by the use of the expanded model. Since its inception, the data from this model have been downloaded more than 420,000 times	Member States use the expanded model for strengthening humanitarian response planning, upon request	Member States incorporate lessons learned from the expanded model for epidemic forecasting and apply similar approaches to other infectious diseases in humanitarian settings, on a needs basis

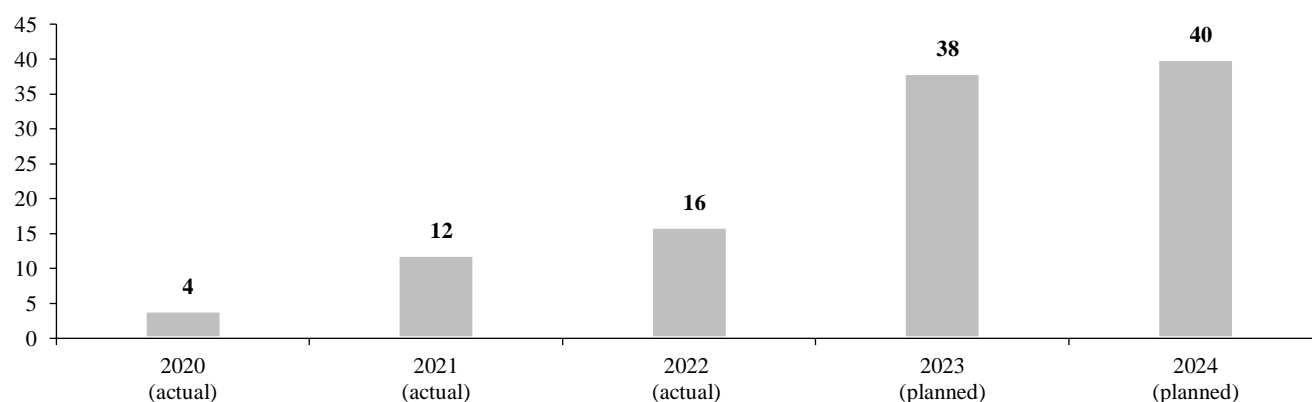
Result 2: strengthened disaster risk analysis for humanitarian response

Programme performance in 2022 and target for 2024

- 27.64 The subprogramme’s work contributed to 16 countries with strengthened risk analysis capacities for humanitarian response, which met the planned target.
- 27.65 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 27.VI).

Figure 27.VI

Performance measure: number of countries with strengthened risk analysis capacities for humanitarian response (cumulative)



Result 3: strengthened advocacy for an adequate response to humanitarian situations

Proposed programme plan for 2024

- 27.66 Communication plans that are developed jointly with humanitarian partners and that incorporate risk analysis and anticipatory approaches help to raise awareness of humanitarian needs and strengthen advocacy for humanitarian funding, in particular in respect of high-level conferences on key humanitarian situations. It is essential for the technical knowledge and experiential learning to be transformed into humanitarian advocacy and communications, ensuring that humanitarian response plans are adequately resourced, given that they are typically underfunded. High-level pledging conferences organized either by the Office or jointly with partners and Members States provide high visibility opportunities in this regard. Communication plans that were utilized for high-level events on key humanitarian situations in Afghanistan, Somalia, Ukraine and Yemen, as well as the Horn of Africa, helped to raise awareness of humanitarian crises and contributed to fundraising initiatives.

Lessons learned and planned change

- 27.67 The lesson for the subprogramme was that assessing risk of and anticipating different kinds of shocks requires substantial learning, through engagement with technical experts and experiential learning. Initial pilots of risk analysis and anticipatory approaches covered drought, epidemiological shocks, food insecurity and flooding, thereby developing experience across this wide array of shocks. In applying the lesson, the subprogramme will focus on further improving the analysis and anticipation of these shocks, building on and improving the knowledge base of the initial pilots and enabling better analysis and wider geographical applications of risk analysis and anticipatory frameworks. This enhanced analysis will enable more effective humanitarian advocacy and communication, grounded in evidence, to increase awareness of emerging humanitarian needs and raise funds for an adequate humanitarian response.
- 27.68 Expected progress towards the objective is presented in the performance measure below (see table 27.14)

Table 27.14
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
\$7.2 billion pledged through the fourth Brussels Conference on Supporting the Future of Syria and the Region and the virtual high-level humanitarian event on the central Sahel	\$6 billion pledged through the virtual high-level pledging event for the humanitarian situation in Yemen and the fifth Brussels Conference on Supporting the Future of Syria and the Region	\$9.9 billion pledged through the sixth Brussels Conference on Supporting the Future of Syria and the Region, the Ukraine flash appeal and the high-level pledging conference on Afghanistan	Pledges enable adequate response to humanitarian situations	Pledges enable adequate response to humanitarian situations

Deliverables

27.69 Table 27.15 lists all deliverables of the subprogramme.

Table 27.15
Subprogramme 4: deliverables for 2024, by category and subcategory

Category and subcategory
<p>C. Substantive deliverables</p> <p>Consultation, advice, and advocacy: advocacy and advice to humanitarian partners, including a humanitarian communications group to strengthen consistency in messaging and the planning and sequencing of communications content.</p> <p>Databases and substantive digital materials: field guides, maps and other reference information for more than 1,000 humanitarian operational partners; and information management, shared data standards for information exchange in the humanitarian community, databases and electronic tools, including the International Search and Rescue Advisory Group urban search and rescue directory and common risk and vulnerability assessment methodologies and tools.</p> <p>D. Communication deliverables</p> <p>Outreach programmes, special events and information materials: information materials on coordination of humanitarian action; and World Humanitarian Day campaign on protection of humanitarian workers.</p> <p>External and media relations: daily media updates to United Nations accredited correspondents through the noon briefing in New York and twice-weekly Palais des Nations briefings in Geneva; at least 12 on-the-record and background media briefings for global media outlets and two dozen interviews to advocate assistance for people caught in humanitarian crises, to reach decision-making audiences in donor countries and countries with humanitarian situations; and comprehensive communications for the launch of the Global Humanitarian Overview (annual consolidated appeals), in support of the Central Emergency Response Fund, and of pledging conferences for large humanitarian crises.</p> <p>Digital platforms and multimedia content: humanitarian community digital platforms, such as ReliefWeb, ReliefWeb Response and Humanitarian Data Exchange; guidance and templates on various reporting products for humanitarian organizations and Member States, including situation report and humanitarian snapshots; and video, social media and other multimedia content on humanitarian issues, international humanitarian law, international human rights law, humanitarian principles, protection of civilians, specific emergency situations and resource mobilization.</p> <p>E. Enabling deliverables</p> <p>Information and communications technology: global information and communications technology and product support for collaboration services; and information and communications technology for emergency response and business continuity services, business intelligence and data analysis services.</p>

B. Proposed post and non-post resource requirements for 2024

Overview

27.70 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 27.16 to 27.18.

Table 27.16

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	13 705.1	12 883.6	–	–	1.3	1.3	–	12 884.9
Other staff costs	2 003.3	6 992.5	113.7	–	27.8	141.5	2.0	7 134.0
Hospitality	–	6.2	–	–	–	–	–	6.2
Consultants	63.3	52.6	–	–	–	–	–	52.6
Travel of staff	618.8	654.5	–	–	(27.8)	(27.8)	(4.2)	626.7
Contractual services	370.9	305.9	–	–	(7.8)	(7.8)	(2.5)	298.1
General operating expenses	179.3	512.6	–	–	(51.0)	(51.0)	(9.9)	461.6
Supplies and materials	57.0	68.6	–	–	19.0	19.0	27.7	87.6
Furniture and equipment	21.3	190.0	–	–	60.0	60.0	31.6	250.0
Improvements of premises	0.7	–	–	–	–	–	–	–
Grants and contributions	1 624.6	4 195.3	–	–	(21.5)	(21.5)	(0.5)	4 173.8
Total	18 644.3	25 861.8	113.7	–	–	113.7	0.4	25 975.5

Table 27.17

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	71	1 USG, 1 ASG, 3 D-2, 3 D-1, 11 P-5, 16 P-4, 14 P-3, 5 P-2/1, 2 GS (PL), 15 GS (OL)
Redeployment (geographical)	–	1 D-2 in subprogramme 2 from Geneva to New York
Reassignment	–	1 P-5 from executive direction and management (New York) to programme support (Geneva), and 1 GS (OL) within subprogramme 3
Proposed for 2024	71	1 USG, 1 ASG, 3 D-2, 3 D-1, 11 P-5, 16 P-4, 14 P-3, 5 P-2/1, 2 GS (PL), 15 GS (OL)

Note: The following abbreviations are used in tables and figures: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); GTA, general temporary assistance; LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteers; USG, Under-Secretary-General.

Part VI Humanitarian assistance

Table 27.18
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes				Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other			
Professional and higher							
USG	1	–	–	–	–	1	
ASG	1	–	–	–	–	1	
D-2	3	–	–	–	–	3	
D-1	3	–	–	–	–	3	
P-5	11	–	–	–	–	11	
P-4	16	–	–	–	–	16	
P-3	14	–	–	–	–	14	
P-2/1	5	–	–	–	–	5	
Subtotal	54	–	–	–	–	54	
General Service and related							
GS (PL)	2	–	–	–	–	2	
GS (OL)	15	–	–	–	–	15	
Subtotal	17	–	–	–	–	17	
Total	71	–	–	–	–	71	

27.71 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 27.19 to 27.21 and figure 27.VII.

27.72 As reflected in tables 27.19 (1) and 27.20 (1), the overall resources proposed for 2024 amount to \$25,975,500 before recosting, reflecting a net increase of \$113,700 (or 0.4 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 27.19
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
A. Executive direction and management									
1. Executive direction and management	2 024.5	1 871.9	–	–	(238.3)	(238.3)	(12.7)	1 633.6	
2. United Nations Monitoring Mechanism for the Syrian Arab Republic	1 704.9	3 014.5	–	–	–	–	–	3 014.5	
3. Black Sea Grain Initiative support office	1 703.6	8 138.5	113.7	–	–	113.7	1.4	8 252.2	
Subtotal, A	5 433.0	13 024.9	113.7	–	(238.3)	(124.6)	(1.0)	12 900.3	

Section 27 Humanitarian assistance

Component/subprogramme	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
B. Programme of work								
1. Policy and analysis	590.8	650.6	–	–	–	–	–	650.6
2. Coordination of humanitarian action and emergency response	5 668.8	5 646.9	–	–	11.6	11.6	0.2	5 658.5
3. Emergency support services	3 600.5	3 121.5	–	–	–	–	–	3 121.5
4. Humanitarian emergency information and advocacy	1 678.8	1 731.9	–	–	–	–	–	1 731.9
Subtotal, B	11 538.9	11 150.9	–	–	11.6	11.6	0.1	11 162.5
C. Programme support	1 672.4	1 686.0	–	–	226.7	226.7	13.4	1 912.7
Subtotal, 1	18 644.3	25 861.8	113.7	–	–	113.7	0.4	25 975.5

(2) Extrabudgetary

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Executive direction and management	3 326.6	4 507.3	–	–	4 507.3
B. Programme of work					
1. Policy and analysis	887.4	1 216.6	–	–	1 216.6
2. Coordination of humanitarian action and emergency response ^a	254 991.5	274 419.4	–	–	274 419.4
3. Emergency support services	23 763.7	25 397.6	–	–	25 397.6
4. Humanitarian emergency information and advocacy	16 896.9	18 439.0	–	–	18 439.0
Subtotal, B	296 539.5	319 472.6	–	–	319 472.6
C. Programme support	24 329.9	28 078.2	–	–	28 078.2
Subtotal, 2	324 196.0	352 058.1	–	–	352 058.1
Total	342 840.3	377 919.9	113.7	–	378 033.6

^a Excludes the estimated allocations (estimated at \$1.7 billion in 2024) to fund country-based pooled funds and the Central Emergency Response Fund that are used by United Nations and non-United Nations entities to support humanitarian action and response efforts in humanitarian emergencies and relief efforts.

Table 27.20

Overall: proposed posts for 2024 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	Changes				Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other		
A. Executive direction and management						
1. Executive direction and management	8	–	–	(1)	(1)	7
2. United Nations Monitoring Mechanism for the Syrian Arab Republic	–	–	–	–	–	–
3. Black Sea Grain Initiative support office	–	–	–	–	–	–
B. Programme of work						
1. Policy and analysis	3	–	–	–	–	3
2. Coordination of humanitarian action and emergency response	26	–	–	–	–	26
3. Emergency support services	17	–	–	–	–	17
4. Humanitarian emergency information and advocacy	10	–	–	–	–	10
Subtotal, B	56	–	–	–	–	56
C. Programme support	7	–	–	1	1	8
Subtotal, 1	71	–	–	–	–	71

(2) *Extrabudgetary*

Component/subprogramme	2023 estimate	Change	2024 estimate
A. Executive direction and management	12	–	12
B. Programme of work			
1. Policy and analysis	5	–	5
2. Coordination of humanitarian action and emergency response	1 920	–	1 920
3. Emergency support services	104	–	104
4. Humanitarian emergency information and advocacy	72	–	72
Subtotal, B	2 101	–	2 101
C. Programme support	104	–	104
Subtotal, 2	2 217	–	2 217
Total	2 288	–	2 288

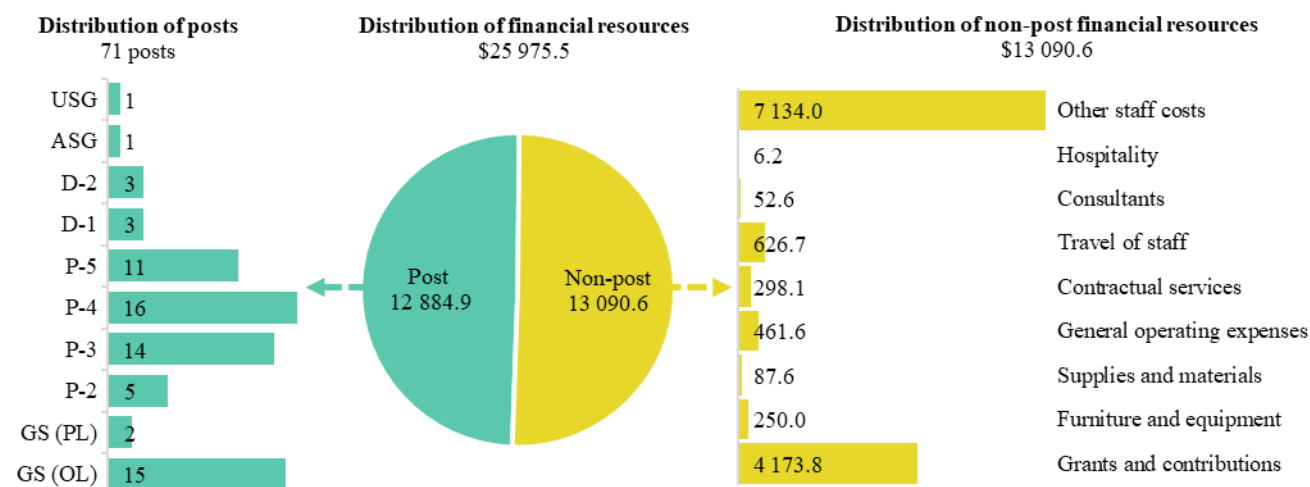
Table 27.21
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	13 705.1	12 883.6	–	–	1.3	1.3	–	12 884.9
Non-post	4 939.2	12 978.2	113.7	–	(1.3)	112.4	0.9	13 090.6
Total	18 644.3	25 861.8	113.7	–	–	113.7	0.4	25 975.5
Post resources by category								
Professional and higher		54	–	–	–	–	–	54
General Service and related		17	–	–	–	–	–	17
Total		71	–	–	–	–	–	71

Figure 27.VII
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

27.73 As reflected in table 27.19 (1), resource changes reflect an increase of \$113,700 under other staff costs that relates to the provision at continuing vacancy rates for four positions of one Joint Operations Officer/Deputy Head of Operations (P-4), two National Humanitarian Affairs Officer/Liaison (National Professional Officer) and one Associate Information Analyst/Watchkeeper (National Professional Officer) established in 2023 pursuant to General Assembly resolution [77/263](#), which was subject to a 50 per cent vacancy rate in accordance with the established practice for newly established positions.

Other changes

- 27.74 As reflected in table 27.19 (1), cost-neutral changes are proposed as follows:
- (a) **Executive direction and management.** The decrease of \$238,300 under posts reflects the proposed outward reassignment of one Chief of Section, Humanitarian Affairs (P-5) in New York to programme support as Chief of Section, Programme Management, to be based in Geneva (see annex II to the present report for details);
 - (b) **Subprogramme 2.** The increase of \$11,600 under posts is due to the proposed redeployment of one post of Director of Humanitarian Financing and Resource Mobilization (D-2) from Geneva to New York (see annex II for details);
 - (c) **Programme support.** The net increase of \$226,700 reflects: (i) the increase of \$228,000 under posts due to the inward reassignment of one P-5 post from executive direction and management as Chief of Section, Programme Management, (see annex II for details); and (ii) the decrease of \$1,300 under general operating expenses that takes into account expenditure experience.

Extrabudgetary resources

- 27.75 As reflected in tables 27.19 (2) and 27.20 (2), the Office for the Coordination of Humanitarian Affairs expects to continue to receive both cash and in-kind contributions. Extrabudgetary resources (cash contributions) amount to \$352,058,100. The resources would complement regular budget resources and would be used mainly to support humanitarian assistance, as detailed in the individual components and subprogrammes. Anticipated in-kind contributions would provide for rent-free premises with an estimated value of \$158,700 and technical assistance and expert services with an estimated value of \$412,100.
- 27.76 The extrabudgetary resources under the present section are subject to the oversight of the Office for the Coordination of Humanitarian Affairs, which has delegated authority from the Secretary-General.

Executive direction and management**1. Executive direction and management**

- 27.77 The executive direction and management component comprises the Office of the Under-Secretary-General for Humanitarian Affairs and Emergency Relief Coordinator, the Office of the Assistant Secretary-General and Deputy Emergency Relief Coordinator, the United Nations Monitoring Mechanism for the Syrian Arab Republic and the Joint Coordination Centre. The Office of the Under-Secretary-General oversees the Internally Displaced Persons Unit and the Strategic Communications Branch. The Office of the Assistant Secretary-General oversees the evaluation activities of the Evaluation and Oversight Section, the Policy Branch, the Operations and Advocacy Division, the Coordination Branch, the Information Management Branch, the Executive Office, the Regional, Field and Disaster Response Adviser offices and the Humanitarian Financing and Resource Mobilization Division.
- 27.78 The overall responsibilities of the executive direction and management component include the following:
- (a) Provide overall direction, management and policy guidance to the offices in New York and Geneva and in the field, including leadership in the coordination of the overall response of the international community to disasters and humanitarian emergencies;
 - (b) Undertake humanitarian diplomacy with Governments of affected countries, including the facilitation of access to emergency areas for the rapid delivery of humanitarian assistance;
 - (c) Provide oversight of the humanitarian coordination leadership in the field, as well as management of the field operations;

- (d) Lead on the humanitarian finances and resource mobilization functions, manage the emergency services on behalf of the United Nations system and coordinate with Member States, donors and partners;
- (e) Facilitate the work of the Inter-Agency Standing Committee in relation to policy development and advocacy in the humanitarian sector;
- (f) Act as the main adviser to the Secretary-General on humanitarian issues and cooperate closely with other United Nations offices in the planning and coordination of United Nations humanitarian assistance activities in crisis situations;
- (g) Monitor, with the consent of the relevant neighbouring country of the Syrian Arab Republic, the loading of all humanitarian relief consignments of the United Nations humanitarian agencies and their implementing partners;
- (h) Oversees the Initiative on the Safe Transportation of Grain and Foodstuffs from Ukrainian Ports under the Black Sea Grain Initiative;
- (i) Assist the Coordinator of the Executive Committee on Humanitarian Affairs in providing the overall direction, management and supervision of the offices in New York and Geneva, as well as in supporting Office for the Coordination of Humanitarian Affairs coordination in the field;
- (j) Interact with Member States, intergovernmental organizations, NGOs and operational humanitarian agencies, as well as departments of the Secretariat whose responsibilities encompass peacekeeping, political and economic activities, to facilitate joint responses, where applicable;
- (k) Serve as Chair of the Inter-Agency Standing Committee Working Group and act on behalf of the Emergency Relief Coordinator in his/her absence;
- (l) Provide strategic advice on issues relating to internally displaced persons and engage with relevant partners to drive the implementation of the Secretary-General's action agenda on internal displacement, including through membership in the Steering Group on Internal Displacement Solutions and co-chairing of the GP2.0 multi-stakeholder global platform on internal displacement;
- (m) Manage and coordinate internal evaluations of the Office for the Coordination of Humanitarian Affairs and inter-agency evaluations, provide secretariat services and chair the Inter-agency Humanitarian Evaluation steering group and coordinate external oversight to ensure organization compliance with audits and evaluation recommendations.

27.79 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycle, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Office is integrating environmental management practices into its operations. It is developing an environmental management system to support environmental and climate protection. As part of that system, the Office is developing an environment and climate action strategy, a policy and an information and analysis dashboard. Country-level initiatives include waste management processes that promote recycling, reduction in the use of single-use plastics and continuous guidance to countries on conducting environmental impact assessments in humanitarian action and integrating environmental and climate considerations into programming.

27.80 In 2024, the Office will systematically measure and report on environmental performance through the implementation of its environmental management system. The Office will map its programmatic and operational environmental impacts, work to reduce adverse environmental impacts and maintain climate neutrality through a variety of initiatives. Such initiatives include increasing its use of videoconference and remote meeting options, consistently reviewing its vehicle fleet to ensure that replacements are made only if required and moving to shared facilities when safe, practical and in line with the humanitarian principles, in order to reduce its environmental footprint.

Part VI Humanitarian assistance

27.81 Information on the timely submission of documentation and advance booking for air travel is reflected in table 27.22. Managers are asked to implement preventive and corrective measures. Notwithstanding, the impact of the COVID-19 pandemic and related restrictions on travel in 2022 limited the ability to comply with advance booking for air travel, which resulted in a lower compliance rate. Compliance rates are monitored, and statistics and trends are distributed to managers on a quarterly basis. In 2024, the Office will continue to implement measures to improve the compliance rate for air tickets, including: (a) advance planning and nomination of travellers; (b) onboarding of staff planned in advance with contingencies in place (e.g., advance request for visas); and (c) undertaking communications to staff and managers to raise awareness of the requirement.

Table 27.22
Compliance rate

(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	22	16	22	100	100

27.82 The proposed regular budget resources for 2024 amount to \$1,633,600 and reflect a decrease of \$238,300 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 27.74 (a) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 27.23 and figure 27.VIII.

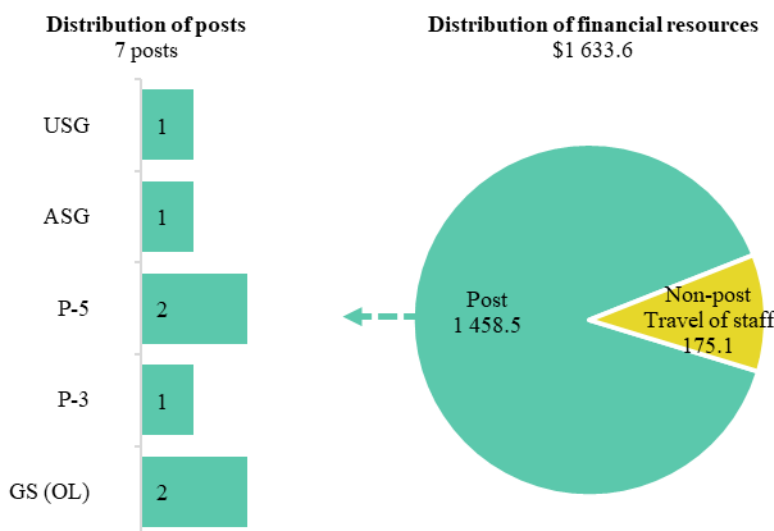
Table 27.23
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	1 872.7	1 696.8	–	–	(238.3)	(238.3)	(14.0)	1 458.5
Non-post	151.8	175.1	–	–	–	–	–	175.1
Total	2 024.5	1 871.9	–	–	(238.3)	(238.3)	(12.7)	1 633.6
Post resources by category								
Professional and higher		6	–	–	(1)	(1)	–	5
General Service and related		2	–	–	–	–	–	2
Total		8	–	–	(1)	(1)	–	7

Figure 27.VIII
Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

27.83 Extrabudgetary resources for the component amount to \$4,507,300. The resources would complement regular budget resources and would support the Under-Secretary-General for Humanitarian Affairs and Emergency Relief Coordinator and the Assistant Secretary-General for Humanitarian Affairs and Deputy Emergency Relief Coordinator in fulfilling their roles as explained in paragraphs 27.77 and 27.78 above. The resources would also support the coordination of the international community’s response to disasters and emergencies and support the Emergency Relief Coordinator in undertaking humanitarian diplomacy with Governments of affected countries. The resources would also be used for servicing inter-agency meetings, meetings of the Inter-Agency Standing Committee and its working groups and meetings of the Executive Committee on Humanitarian Affairs.

2. United Nations Monitoring Mechanism for the Syrian Arab Republic

27.84 The role and functions of the United Nations Monitoring Mechanism for the Syrian Arab Republic were defined by the Security Council in its resolution 2165 (2014), in which the Council authorized the United Nations humanitarian agencies and their implementing partners to use the Syrian border crossings of Bab al-Salam and Bab al-Hawa with Türkiye, Ya’rubiyah with Iraq and Ramtha with Jordan in order to ensure that humanitarian assistance reaches people in need throughout the Syrian Arab Republic through the most direct routes, with notification to the Syrian authorities.

27.85 The Mechanism monitors, with the consent of the relevant neighbouring country of the Syrian Arab Republic, the loading of all humanitarian relief consignments of the United Nations humanitarian agencies and their implementing partners at the relevant United Nations facilities and any subsequent opening of the consignments by the customs authorities of the relevant neighbouring country, for passage into the Syrian Arab Republic, in order to confirm the humanitarian nature of the relief consignments. Following the decision of the Security Council to exclude the border crossings of Ramtha, Ya’rubiyah and Bab al-Salam from the list of authorized crossings, in its resolutions 2504 (2020) and 2533 (2020), and reaffirmed most recently in its resolution 2672 (2023), the United Nations agencies and their implementing partners are relying on the border crossing of Bab al-Hawa to send humanitarian assistance into the Syrian Arab Republic until 10 July 2023. Accordingly, the Mechanism monitors the loading of the United Nations relief consignments and their passage into the Syrian Arab Republic through that crossing exclusively, provides monthly briefings to the Council and reports on a regular basis, at least every 60 days, on the implementation of the

resolutions. The most recent report (S/2023/127) is dated 21 February 2023. The Mechanism comprises the Office of the Chief, the Monitoring Team and the Support and Security Unit, which are based in Gaziantep, Türkiye, and is supported by a Liaison Officer in New York.

27.86 The proposed regular budget resources for the United Nations Monitoring Mechanism for the Syrian Arab Republic for 2024 under this component amount to \$3,014,500 and include 16 general temporary assistance positions (1 D-1, 2 P-4, 3 P-3, 3 P-2, 2 National Professional Officer and 5 Local level) and 3 United Nations Volunteers. The proposed resources reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources are reflected in table 27.24 and figure 27.IX.

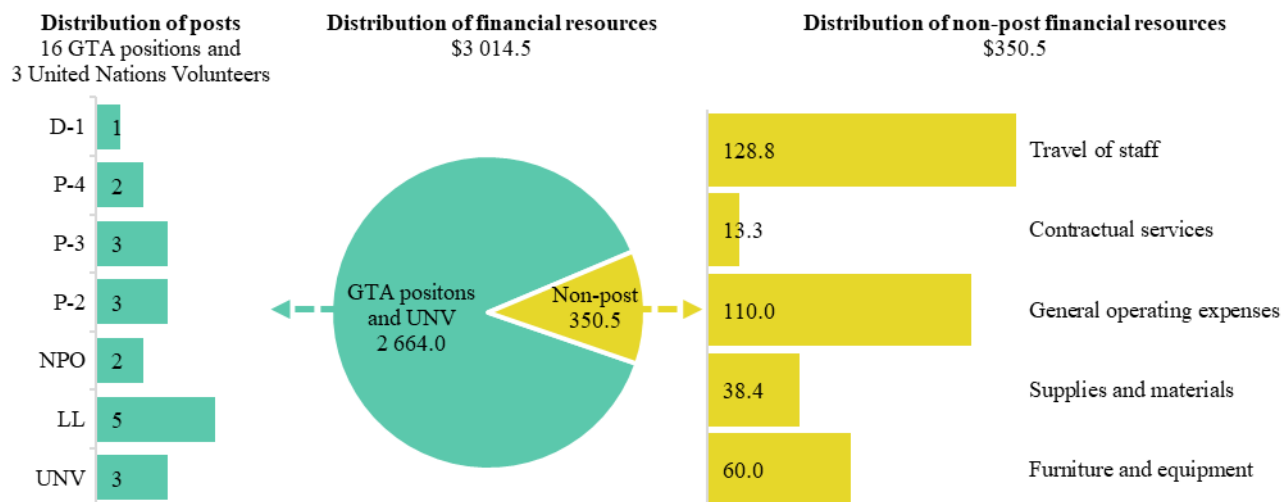
Table 27.24
United Nations Monitoring Mechanism for the Syrian Arab Republic: evolution of financial and post resources

(Thousands of United States dollars/number of positions)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Non-post	1 704.0	3 014.5	–	–	–	–	–	3 014.5	
Total	1 704.0	3 014.5	–	–	–	–	–	3 014.5	
General temporary assistance by category and UNV									
Professional and higher		9	–	–	–	–	–	9	
General Service and related		7	–	–	–	–	–	7	
UNV		3	–	–	–	–	–	3	
Total		19	–	–	–	–	–	19	

Figure 27.IX
United Nations Monitoring Mechanism for the Syrian Arab Republic: distribution of proposed resources for 2024 (before recosting)

(Number of positions/thousands of United States dollars)



3. Black Sea Grain Initiative support office

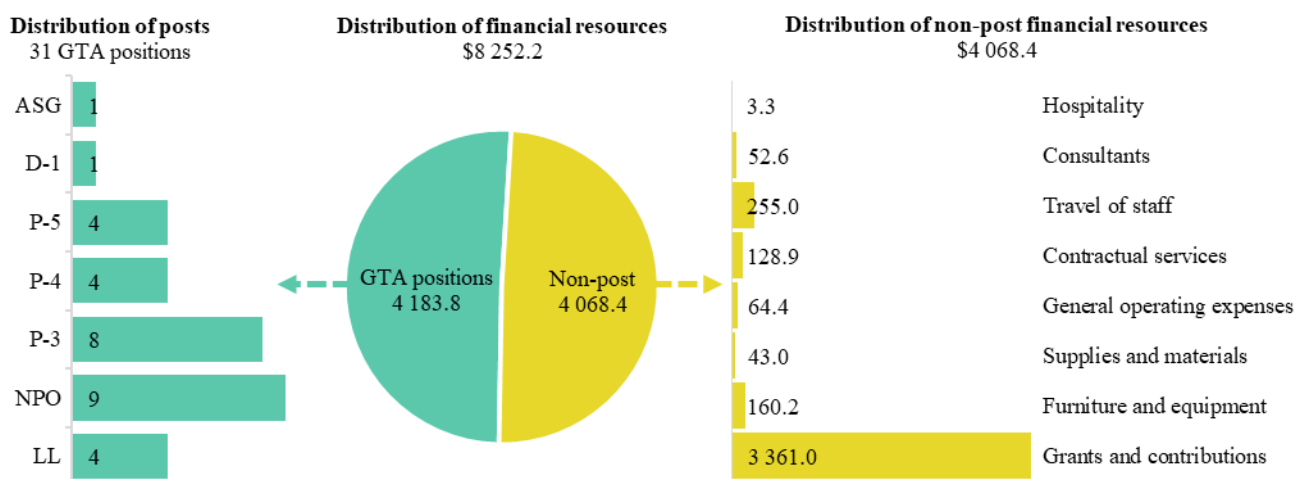
- 27.87 The Initiative on the Safe Transportation of Grain and Foodstuffs from Ukrainian Ports was signed by the Russian Federation, Türkiye and Ukraine on 22 July 2022, with the Secretary-General signing as a witness. The Initiative is linked closely to the purposes described in the Charter of the United Nations and the leadership roles of the Secretary-General and of the Emergency Relief Coordinator in ensuring a rapid and coherent response to natural disasters and other emergencies as set out in General Assembly resolution [46/182](#). It also responds to more recent calls from the Assembly, in its resolution [77/28](#), to urgently increase measures to prevent famine and reduce and address acute food insecurity. In its resolution [77/186](#), the Assembly welcomed the efforts of the Secretary-General and other parties to coordinate a comprehensive global response to mitigate global food insecurity and its humanitarian impact through the parallel implementation of the Initiative and the memorandum of understanding between the Russian Federation and the Secretariat of the United Nations on promoting Russian food products and fertilizers to the world markets. The Initiative has been taken forward in recognition of the connection between global food security and the predictable supply of grain, other foodstuffs and fertilizers, including ammonia, exported through Ukrainian ports. It is based on agreements concluded by the parties to the International Convention for the Safety of Life at Sea, 1974, as amended, chapter XI-2, regulation 11, and on the International Code for the Security of Ships and of Port Facilities, part B, paragraph 4.26.
- 27.88 The purpose of the Black Sea Grain Initiative is to facilitate the safe navigation for the export of grain and related foodstuffs and fertilizers, including ammonia, from the Ukrainian ports of Odesa, Chornomorsk and Yuzhne. This is being achieved through the establishment of a maritime humanitarian corridor and provision by the parties of maximum assurances regarding a safe and secure environment for all vessels engaged in the Initiative. It also provides for the establishment of the Joint Coordination Centre in Istanbul, Türkiye, under the auspices of the United Nations, including representatives of the three parties and the United Nations, with responsibility for conducting general oversight and coordination of the Initiative. Incoming and outgoing vessels are inspected by teams consisting of representatives of the parties to the Initiative and the United Nations.
- 27.89 The three parties recognized the role of the Secretary-General in securing the discussions for the Black Sea Grain Initiative and requested his further assistance in its implementation, in the furtherance of the humanitarian mission of the United Nations and subject to its authorities and mandates. It is stipulated in the terms of the Initiative that its initial term was 120 days from the date of its signature and that it can be extended automatically for the same period, unless one of the parties notifies the others of the intent to terminate the Initiative or modify it. By its resolution [77/263](#), the General Assembly appropriated \$8,138,500 in 2023 for the continuation of the United Nations activities to mitigate global food security and its humanitarian impact.
- 27.90 The Black Sea Grain Initiative support office will continue to undertake the following activities as part of the assistance in the implementation of the Initiative that the parties have requested from the Secretary-General: (a) coordination and participation in inspection teams checking incoming and outgoing vessels bound for or returning from the designated Ukrainian ports, operating on a daily basis, under the auspices of the Joint Coordination Centre; (b) provision of secretariat assistance for the work of the Centre; (c) dialogue and engagement with the parties and external actors and entities by the United Nations Coordinator for the Black Sea Grain Initiative; (d) maintenance of a maritime watch room monitoring vessel movements; (e) support for public information activities linked to United Nations assistance in the implementation of the Initiative; and (f) information management assistance linked to implementation of the Initiative.
- 27.91 The proposed regular budget resources for the assistance of the United Nations in the implementation of the Black Sea Grain Initiative support office in 2024 amount to \$8,252,200 and include 31 general temporary assistance positions (1 Assistant Secretary-General, 1 D-1, 4 P-5, 4 P-4, 8 P-3, 9 National Professional Officer and 4 Local level). The proposed resources reflect an increase of \$113,700 compared with the approved appropriation for 2023, as explained in paragraph 27.73 above. Additional details on the distribution of the proposed resources are reflected in table 27.25 and figure 27.X.

Table 27.25
Black Sea Grain Initiative support office: evolution of financial and post resources

(Thousands of United States dollars/number of positions)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Non-post	1 703.6	8 138.5	113.7	–	–	113.7	1.4	8 252.2	
Total	1 703.6	8 138.5	113.7	–	–	113.7	1.4	8 252.2	
General temporary assistance by category									
Professional and higher		18	–	–	–	–	–	18	
General Service and related		13	–	–	–	–	–	13	
Total		31	–	–	–	–	–	31	

Figure 27.X
Black Sea Grain Initiative Support Office: distribution of proposed resources for 2024 (before recosting)
 (Number of positions/thousands of United States dollars)



Programme of work

**Subprogramme 1
 Policy and analysis**

27.92 The proposed regular budget resources for 2024 amount to \$650,600 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 27.26 and figure 27.XI.

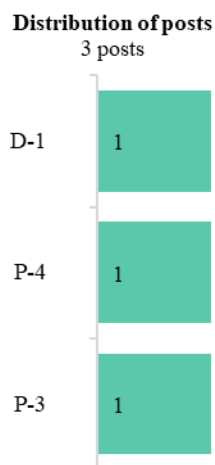
Table 27.26
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	577.6	650.6	–	–	–	–	–	–	650.6
Non-post	13.2	–	–	–	–	–	–	–	–
Total	590.8	650.6	–	–	–	–	–	–	650.6
Post resources by category									
Professional and higher		3	–	–	–	–	–	–	3
Total		3	–	–	–	–	–	–	3

Figure 27.XI
Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

27.93 Extrabudgetary resources for the subprogramme amount to \$1,216,600. The resources would complement regular budget resources and would be used mainly for the servicing of meetings, seminars, workshops and training events tailored to improve the strategic and operational coherence of the humanitarian response. Resources would also provide for technical materials to support the strengthening and further development of a humanitarian policy agenda and advance the protection of civilian agenda in the Security Council. The resources would further provide for the production of access assessments in times of humanitarian crisis and the organization of events with academic institutions and NGOs to promote humanitarian assistance and establish and sustain humanitarian access.

Subprogramme 2 Coordination of humanitarian action and emergency response

27.94 The proposed regular budget resources for 2024 amount to \$5,658,500 and reflect an increase of \$11,600 compared with the appropriation for 2023. The proposed increase is explained in paragraph 27.74 (b) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 27.27 and figure 27.XII.

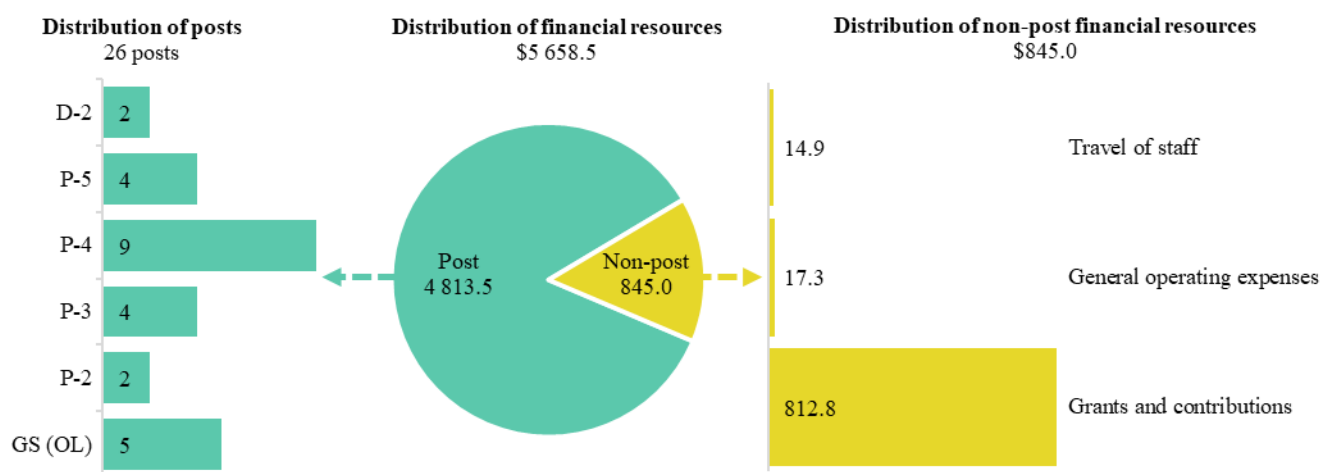
Table 27.27
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	5 052.8	4 801.9	–	–	11.6	11.6	0.2	4 813.5
Non-post	616.0	845.0	–	–	–	–	–	845.0
Total	5 668.8	5 646.9	–	–	11.6	11.6	0.2	5 658.5
Post resources by category								
Professional and higher		21	–	–	–	–	–	21
General Service and related		5	–	–	–	–	–	5
Total		26	–	–	–	–	–	26

Figure 27.XII
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

27.95 Extrabudgetary resources for the subprogramme amount to \$274,419,400. The resources would complement regular budget resources and would be used mainly for the servicing of meetings, seminars, workshops and training events that support the effective and timely humanitarian response to alleviate human suffering in natural disasters and complex emergencies. The resources would also provide for consultations, advice and advocacy to support the effective planning of future

emergencies and natural disasters and strengthen contingency funding arrangements. The resources would continue to support the Emergency Relief Coordinator in coordinating the international community's response to complex emergencies and natural disasters. Extrabudgetary resources would also be used to fund donor meetings, including informal briefings and consultations with Member States on specific emergency situations and the financing of humanitarian requirements, process grants for new and protracted emergencies by the Central Emergency Response Fund, manage the roster of potential resident and humanitarian coordinators, conduct humanitarian assessment and strategy-building missions to review humanitarian needs and design appropriate response strategies, support inter-agency assessment and strategy-building missions to review field coordination arrangements, provide training on the humanitarian programme cycle for humanitarian partners, and prepare technical materials on the consolidated appeals process.

Subprogramme 3 Emergency support services

- 27.96 The proposed regular budget resources for 2024 amount to \$3,121,500 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 27.28 and figure 27.XIII.

Table 27.28

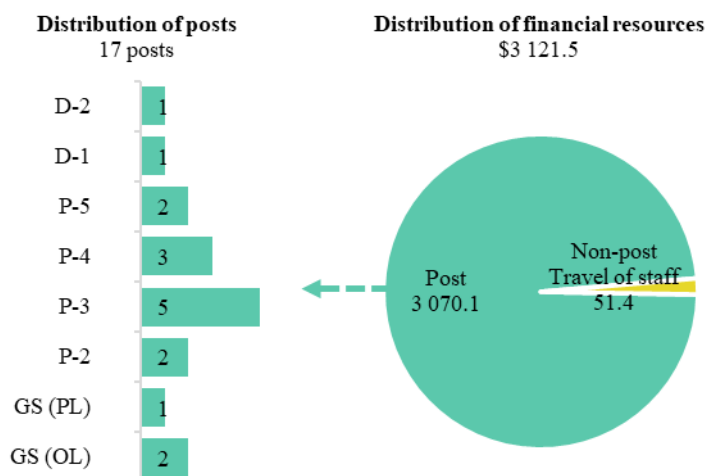
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 558.5	3 070.1	–	–	–	–	–	3 070.1	
Non-post	42.0	51.4	–	–	–	–	–	51.4	
Total	3 600.5	3 121.5	–	–	–	–	–	3 121.5	
Post resources by category									
Professional and higher		14	–	–	–	–	–	14	
General Service and related		3	–	–	–	–	–	3	
Total		17	–	–	–	–	–	17	

Figure 27.XIII
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

27.97 Extrabudgetary resources for the subprogramme amount to \$25,397,600. The resources would complement regular budget resources and would be used mainly to cover the costs of seminars, workshops and training events, including capacity-building activities. The resources would also be used to strengthen interoperability initiatives among national, regional and international response mechanisms for more integrated international assistance in support of a Member State affected by a natural disaster.

**Subprogramme 4
 Humanitarian emergency information and advocacy**

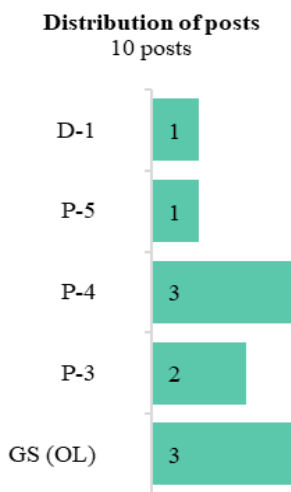
27.98 The proposed regular budget resources for 2024 amount to \$1,731,900 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 27.29 and figure 27.XIV.

Table 27.29
Subprogramme 4: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 678.8	1 731.9	–	–	–	–	–	1 731.9
Total	1 678.8	1 731.9	–	–	–	–	–	1 731.9
Post resources by category								
Professional and higher		7	–	–	–	–	–	7
General Service and related		3	–	–	–	–	–	3
Total		10	–	–	–	–	–	10

Figure 27.XIV
Subprogramme 4: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

27.99 Extrabudgetary resources for the subprogramme amount to \$18,439,000. The resources would complement regular budget resources and would be used mainly to enable advocacy of humanitarian principles and international humanitarian law and provide timely and reliable information on unfolding emergencies and natural disasters, including through expanded networks, coverage and reach.

Programme support

27.100 The Executive Office is comprised of the Human Resources Section, the Supply Chain and Procurement Section, the People and Culture Section, the Learning and Development and Staff Welfare Unit, and the Strategic Planning, Budget and Finance Section.

27.101 The Executive Office oversees the financial, human resources, procurement of goods and services, and general administrative aspects of the Office for the Coordination of Humanitarian Affairs and provides guidance on administrative matters. It supports senior management in formulating policies and instructions, including: (a) financial management; (b) workforce planning; (c) staff rostering; (d) duty of care, learning, development and staff welfare; (e) organization risk management; (f) business continuity planning; and (g) risk registry and internal controls. It coordinates departmental programme budgets and presentations to legislative bodies. The Executive Office will continue to focus on workforce and succession planning, career and staff development, improving financial monitoring and projections of funding requirements for future budgets, managing and effectively utilizing resources, capturing and sharing field information, and ensuring the accurate and timely reporting of financial transactions. As part of those efforts, the Executive Office will continuously focus on enhancing the service orientation and client focus of its administrative support.

27.102 The proposed regular budget resources for 2024 amount to \$1,912,700 and reflect a net increase of \$226,700 compared with the appropriation for 2023. The proposed net increase is explained in paragraph 27.74 (c) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 27.30 and figure 27.XV.

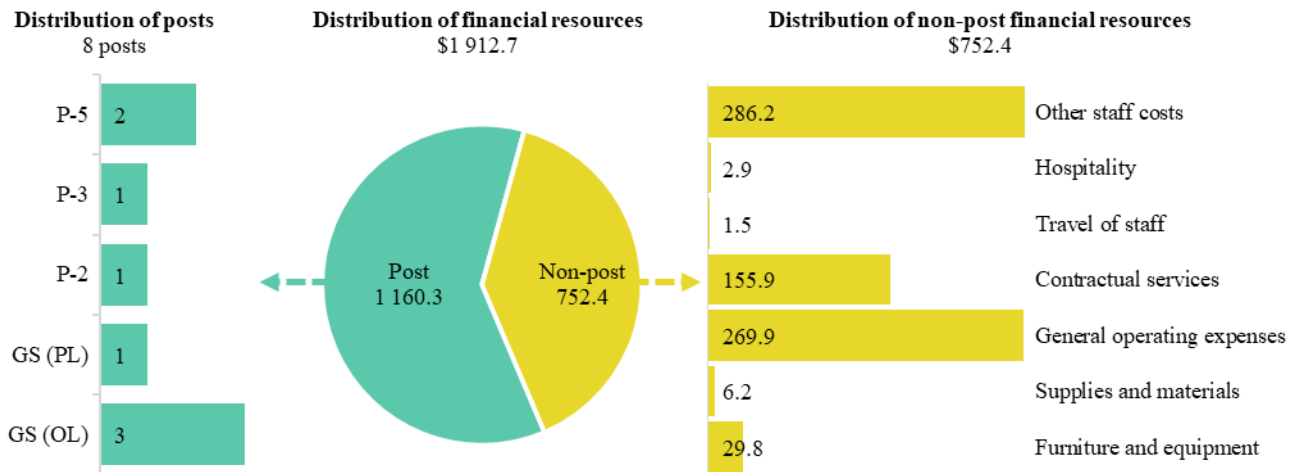
Table 27.30
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	964.6	932.3	–	–	228.0	228.0	24.5	1 160.3
Non-post	707.8	753.7	–	–	(1.3)	(1.3)	(0.5)	752.4
Total	1 672.4	1 686.0	–	–	226.7	226.7	13.4	1 912.7
Post resources by category								
Professional and higher		3	–	–	1	1	–	4
General Service and related		4	–	–	–	–	–	4
Total		7	–	–	1	1	–	8

Figure 27.XV
Programme support: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

27.103 Extrabudgetary resources for this component amount to \$28,078,200. The resources would complement regular budget resources and would be used mainly to allow the component to oversee financial, human resources and general administration of the Office.

II. United Nations Office for Disaster Risk Reduction

Foreword

Disasters are not inevitable and there is much that can be done to prevent them. This simple but powerful fact is what drives the United Nations Office for Disaster Risk Reduction. Guided by the targets of the Sendai Framework for Disaster Risk Reduction 2015–2030, the Office works around the world to support Member States in reducing risks before they lead to disasters.

This work has never been more urgent in the light of growing disaster losses, as seen with the floods in Pakistan in 2022 and the earthquakes in the Syrian Arab Republic and Türkiye in 2023. Equally important are the daily small-scale disasters that do not make the news but still devastate communities. These disasters have an impact on everyone but disproportionately harm the most vulnerable members of society, resulting in avoidable deaths, lost livelihoods and increased humanitarian needs. Left unaddressed, growing disasters threaten to undo decades of progress, making it impossible for many developing countries to achieve the Sustainable Development Goals.

In 2024, the Office will build on the results of the midterm review of the implementation of the Sendai Framework to tailor its support for Member States, specifically with regard to helping Member States to understand their risks, develop mechanisms and plans to reduce them, and to implement these plans through sustainable financing. The Office will co-lead the implementation of the Early Warnings for All initiative to ensure that every person on Earth is protected by an early warning system by the year 2027. The Office aims to support all Member States and prioritize the needs of the most disaster-vulnerable Member States, in particular the least developed countries, small island developing States and landlocked developing countries.

As the focal point in the United Nations system for the coordination of disaster risk reduction, the Office will enhance its support for Member States and strengthen partnerships with non-governmental stakeholders, including the private sector, parliamentarians, civil society, international finance institutions, academia, scientific organizations, the media and young people.

The world can put a stop to increasing disaster losses, but only if we commit ourselves to reducing risks before they become disasters. Success would mean saving lives, reducing humanitarian needs and enabling sustainable development.

(Signed) Mami **Mizutori**
Special Representative of the Secretary-General for Disaster Risk Reduction

A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 27.104 The United Nations Office for Disaster Risk Reduction is the focal point in the United Nations system for the coordination of disaster reduction and ensuring synergies among the disaster reduction activities of the United Nations system and regional organizations and activities in socioeconomic and humanitarian fields. It provides a data-driven and people-centred approach to supporting Governments and stakeholders in identifying, reporting on and reducing existing and emerging disaster risks, with the aim of ensuring that no one is left behind in implementing the Sendai Framework for Disaster Risk Reduction 2015–2030. The mandate derives from the priorities established in General Assembly resolutions and decisions, including resolutions [42/169](#), [54/219](#), [56/195](#) and [77/164](#), as well as the Sendai Declaration and the Sendai Framework adopted by the Assembly in its resolution [69/283](#).
- 27.105 The General Assembly, in its resolution [69/283](#), tasked the Office with supporting the implementation, follow-up and review of the Sendai Framework. The mandated midterm review of the implementation of the Sendai Framework (see resolution [76/204](#)) and the related high-level session of the Assembly planned for May 2023 further underline the heightened importance of effective implementation of the Framework. The presentation of the Office as a separate component of programme 23 reflects the Office's distinct role in disaster risk reduction. To implement its mandate, in line with its strategic framework for the period 2022–2025 the Office supports regional, national and local implementation of the Sendai Framework, strengthens global monitoring and analysis of disaster risk, catalyses action for risk reduction and resilience by countries and stakeholders, and promotes effective risk communication, advocacy and knowledge management.

Programme of work

Objective

- 27.106 The objective, to which this programme contributes, is to substantially reduce disaster risk and losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental assets of persons, businesses, communities and countries.

Strategy and external factors for 2024

- 27.107 To contribute to the objective, the Office will:
- Provide guidance to Member States and stakeholders on implementing the Sendai Framework and accelerating the implementation of disaster risk reduction action through the production and dissemination of knowledge resources and best practices and the provision of capacity development and assistance at the regional, national and local levels;
 - Work closely with Member States and stakeholders at the global, regional, national and local levels to implement recommendations from the midterm review of the implementation of the Sendai Framework, following the high-level meeting of the General Assembly pursuant to its resolution [76/204](#);
 - Provide support to Member States for reporting on the global targets of the Sendai Framework and for the related indicators of the Sustainable Development Goals using the Framework monitoring system;

- (d) Co-lead the Secretary-General's Early Warnings for All initiative, together with the World Meteorological Organization (WMO), and lead on the planning and implementation of the initiative's pillar 1 focusing on risk knowledge and management, in line with target (g) of the Sendai Framework;
- (e) Support Member States and other development stakeholders in strengthening the integration of climate change and disaster risk reduction into relevant strategies and policies across and within sectors, including by delivering evidence-based advocacy initiatives with clear calls to action to invest in disaster risk reduction and climate change adaptation and raise public awareness on the importance of such initiatives;
- (f) Work with practitioners and experts around the world to generate risk knowledge and analysis on risk trends, patterns, progress and challenges, including through the Risk Information Exchange and a thematic issue of the United Nations Office for Disaster Risk Reduction's flagship *Global Assessment Report on Disaster Risk Reduction*, and assist local and national governments and regional organizations in applying new risk information and analysis in their decision-making;
- (g) Advise national financial regulatory authorities on measures for the mainstreaming of disaster and climate change risk into public and private investment; advise Member States on developing disaster risk reduction financing strategies and risk-informed investment strategies and mainstreaming disaster risk considerations into the integrated national financing frameworks; and partner with financial institutions to integrate disaster risk reduction considerations into investment decisions and financial instruments;
- (h) Support Member States in strengthening disaster risk reduction policies and programmes in the least developed countries, landlocked developing countries, small island developing States and in humanitarian contexts, through the provision of focused assistance in overcoming the challenges, constraints and gaps that they continue to face.

27.108 The above-mentioned work is expected to result in:

- (a) Improved management and decision-making at the local, national and regional levels regarding current and future disaster risks through an evidence-based understanding of the multi-hazard risk landscape, enabling risk-informed policies, plans, regulatory frameworks and investment that align with the Sendai Framework and the 2030 Agenda;
- (b) Increased accountability for and commitment to implementing the Sendai Framework;
- (c) Multi-sector and inclusive disaster risk reduction interventions that address the needs of the most vulnerable, thereby contributing to leaving no one behind.

27.109 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:

- (a) Disasters will continue to increase in frequency and magnitude owing to, among others, the adverse effects of climate change, necessitating the integration of disaster risk reduction and climate action to reduce the impact of disasters;
- (b) Socioeconomic disparities and political tensions have the potential to deepen vulnerabilities of people living in the most disaster-prone countries, necessitating policies, plans, regulatory frameworks and investment decisions based on an accessible and evidence-based understanding of risks;
- (c) The risk of damage and losses from disasters will remain high for the least developed countries, landlocked developing countries and small island developing States, necessitating an increase in early warning coverage and support to adequately prepare for and respond to disasters.

27.110 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will advance further cooperation with global and regional organizations and with national and local counterparts to promote risk-informed decision-making. The convening of regional platforms

for disaster risk reduction will enable enhanced regional and subregional cooperation among Member States and with regional intergovernmental organizations and other stakeholders for the implementation and monitoring of regional disaster risk reduction action plans.

- 27.111 It is recognized in the Sendai Framework that, while States have the overall responsibility for reducing disaster risk, it is a shared responsibility between Governments and relevant stakeholders. Therefore, cooperation with stakeholders, including science and academia, media, the private sector and civil society, will support an all-of-society approach to disaster risk reduction. The Office will coordinate the Private Sector Alliance for Disaster Resilient Societies network, supporting private sector coordination efforts with national and local governments and strengthening micro-, small and medium-sized enterprises' resilience to disasters. The Office will also emphasize cooperation at the local level by promoting disaster resilience-building in cities.
- 27.112 With regard to inter-agency coordination and liaison, as Chair of the Senior Leadership Group on Disaster Risk Reduction for Resilience and co-Chair, jointly with WMO, of the advisory panel of the Early Warnings for All initiative, the Office will continue to play a coordinating role in disaster risk reduction within the United Nations system. It will strengthen collaboration across disaster risk reduction, development and humanitarian planning, taking into account climate change risk information. At the technical level, the Office will strengthen coordination within the United Nations system by convening the United Nations Disaster Risk Reduction Focal Points' Group and leading the risk knowledge and management pillar of the Early Warnings for All executive action plan for the period 2023–2027. The Office will further contribute to the Climate Risk and Early Warning Systems initiative, a mechanism that funds the least developed countries and small island developing States for risk-informed early warning services, implemented jointly with WMO and the World Bank. The Office will continue to engage in the regional collaborative platforms and issue-based coalitions and support United Nations country teams and resident coordinators in integrating disaster risk reduction and resilience into common country analyses and United Nations Sustainable Development Cooperation Frameworks.
- 27.113 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. In line with the Sendai Framework, the Office will work to promote the full, equal and effective participation and leadership of women in the design, management, resourcing and implementation of gender-sensitive disaster risk reduction policies, plans and programmes, and enable Governments to better incorporate a gender perspective into national risk reduction strategies, early warning systems, climate adaptation and resilience-building.
- 27.114 In line with the United Nations Disability Inclusion Strategy, and recognizing that disasters and the consequent disruption to physical, social, economic and environmental networks and support systems disproportionately affect persons living with disabilities and their families, the Office will increase advocacy on disability inclusive disaster risk reduction and ensure the participation of persons with disability stakeholder groups in processes that set the global and regional disaster risk reduction agendas, with the active involvement of its regional offices. The Office will support States parties' efforts to implement the Convention on the Rights of Persons with Disabilities. Emphasis will be placed on supporting Member States in ensuring that persons living with disabilities and their needs are included in the implementation of the Sendai Framework and its expected results, goal and targets, including through the availability of disaggregated data.

Impact of the pandemic and lessons learned

- 27.115 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular events convened with support from the Office, which had to take into account constraints and travel restrictions and adapt through agile planning, constant coordination with partners and the provision of novel hybrid virtual conference services. The successful organization of the seventh session of the Global Platform for Disaster Risk Reduction exemplified the importance of this new approach to event convening and management.

- 27.116 In addition, in order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objective the Office published a report titled “Rethinking risks in times of COVID-19” in May 2022, which presented findings from five case studies in different countries, highlighting the cascading nature of risks and identifying lessons learned on the prevention and management of risks. The seventh session of Global Platform for Disaster Risk Reduction focused on the theme “From risk to resilience: towards sustainable development for all in a COVID-19 transformed world”. The Bali Agenda for Resilience, the summary of the seventh session’s proceedings, highlighted the need to reassess the way in which risk is governed and policy is designed in order to apply the transformative lessons learned from the pandemic.
- 27.117 The Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the use of hybrid organizational arrangements for meetings and events, at the request of Member States. In addition, Member States, in General Assembly resolution [77/164](#) and the ministerial declaration of the 2022 high-level political forum on sustainable development ([E/HLS/2022/1](#)), recognized that “the Sendai Framework provides guidance relevant to a sustainable recovery from COVID-19 and also to identify and address underlying drivers of disaster risk in a systemic manner”. In this regard, the Office will prompt reflections and consultations, through the midterm review of the Sendai Framework, on how the continuation of COVID-19 has an impact on understanding risk and how disaster risk and loss can be reduced.

Evaluation activities

- 27.118 The Office’s evaluation policy, adopted in November 2022, provides the framework for an evaluation, to be carried out in 2023, on the effectiveness of the Sendai Framework monitor tool to support Member States in assessing the progress made in the implementation of the Framework. The evaluation will produce findings that the Office will apply in the course of implementing the proposed programme plan for 2024.

Programme performance in 2022

Member States and stakeholders review progress on the implementation of the Sendai Framework and identify recommendations to enhance disaster risk reduction

- 27.119 The General Assembly, in its resolution [72/218](#), recognized the Global Platform for Disaster Risk Reduction as the global multi-stakeholder forum to review progress on the implementation of the Sendai Framework. The Office organized and convened the seventh session of the Global Platform, which was hosted by the Government of Indonesia in Bali from 23 to 28 May 2022. The Platform provided an opportunity for Governments, United Nations entities and other stakeholders to share knowledge and consult the most recent developments and trends in reducing disaster risk, identify gaps and make recommendations to further accelerate the implementation of the Sendai Framework. The Platform enabled the sharing of experiences and the showcasing of opportunities for enhancing financing for prevention, especially in the least developed countries, landlocked developing countries and small island developing States.
- 27.120 Discussions during the Global Platform for Disaster Risk Reduction also highlighted the interconnection between disaster risk reduction and scaling up climate action and enabled the identification of synergies to enhance the use of climate change data for disaster risk reduction.
- 27.121 Progress towards the objective is presented in the performance measure below (see table 27.31).

Table 27.31
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	<ul style="list-style-type: none"> • Member States identified pathways to mainstream disaster risk reduction into investment decision frameworks and developed recommendations on enhancing access to finance for risk reduction at the local and community levels • Stakeholders from climate and hydro-meteorological communities identified synergies to enhance the use of climate change data, including risk forecasts, for disaster risk reduction

Planned results for 2024

Result 1: scale up resilience at the local level through global partnership

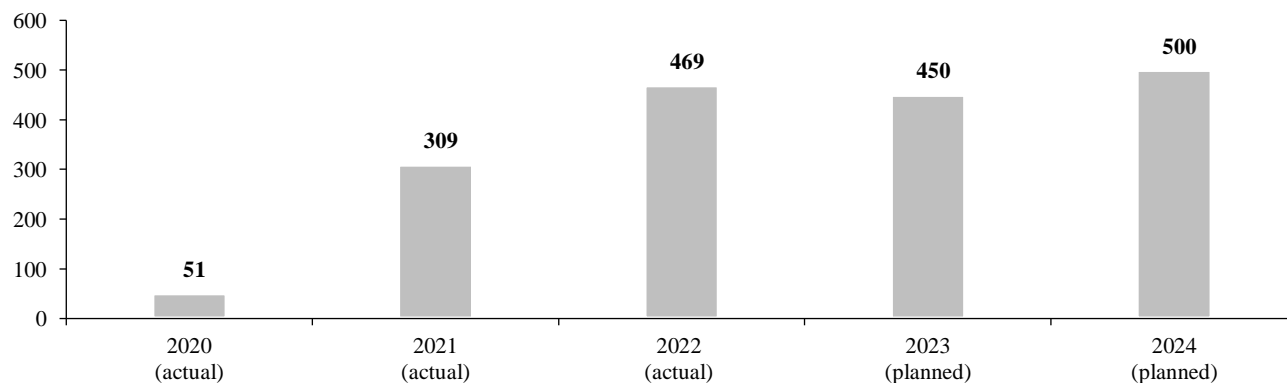
Programme performance in 2022 and target for 2024

27.122 The subprogramme’s work contributed to the development of disaster risk reduction plans by 160 additional cities, which exceeded the planned target of 5 additional cities, owing to the launch of “Making Cities Resilient 2030” in 2021, an initiative supported by an innovative outreach model that has accelerated the programme’s impact, with support from the network of regional offices of the Office.

27.123 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 27.XVI).

Figure 27.XVI

Performance measure: number of cities that develop local disaster risk reduction plans (cumulative)



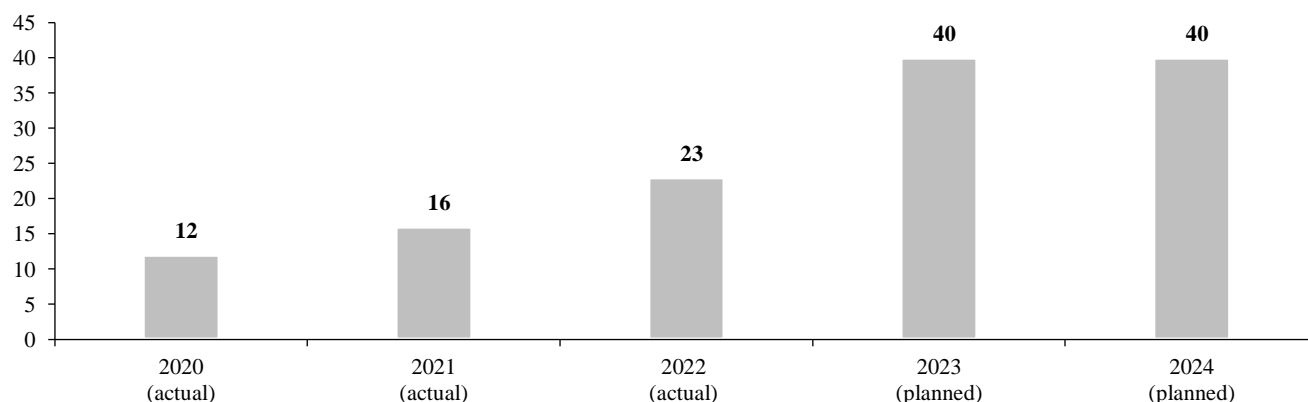
Result 2: national policymakers integrated innovation, good practices and evidence-based risk reduction into their decision-making processes

Programme performance in 2022 and target for 2024

- 27.124 The subprogramme's work contributed to 23 countries integrating climate change data and analysis to develop and implement disaster risk reduction strategies and plans, which exceeded the planned target of 18 countries.
- 27.125 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 27.XVII).

Figure 27.XVII

Performance measure: number of countries integrating climate change data and analysis to develop and/or implement disaster risk reduction strategies and plans (cumulative)



Result 3: accelerated achievement of the Sendai Framework with countries using relevant information and analysis to reduce risks and inform development decisions

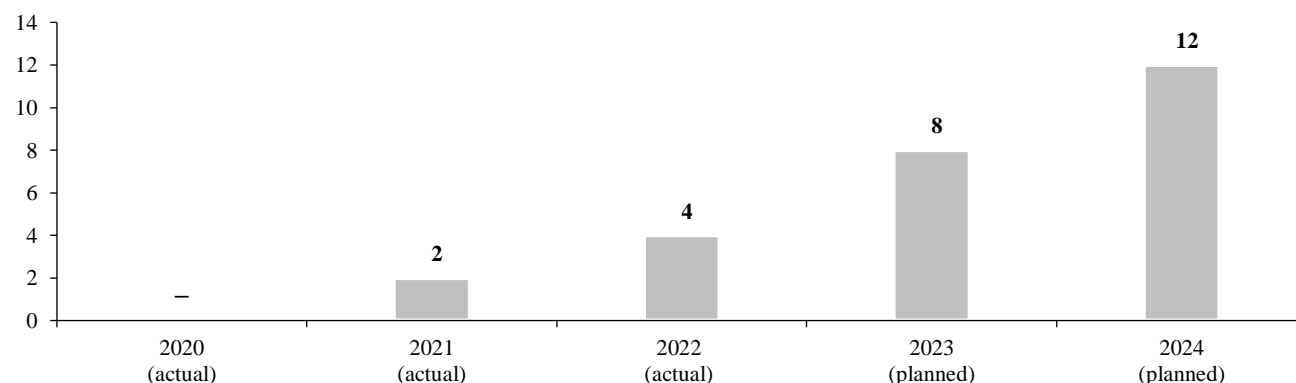
Proposed programme plan for 2024

- 27.126 Climate and disaster risk analytics need to be upgraded to better account for systemic risks, cascading impacts and the medium- to long-term effects of climate change scenarios. The use of such information and analysis will enable strengthened evidence-based and risk-informed planning and decision-making in both the development and humanitarian fields, to accelerate the implementation of the Sendai Framework. The programme will work through its network of regional offices to provide Governments and stakeholders with technical assistance and support to strengthen their understanding of risk, including its drivers.

Lessons learned and planned change

- 27.127 The lesson for the programme was the need to promote a systematic approach to disaster risk reduction, given that hazardous events may transform themselves quickly into crises with global and long-lasting social, ecological and economic consequences. In applying the lesson, the programme will support Member States and stakeholders in developing multi-hazard risk profiles in order to better understand the interconnected nature and dynamic interaction of risks stemming from different types of hazards. In this regard, the Office will provide technical support to national partners and the United Nations system on risk information and analytics.
- 27.128 Expected progress towards the objective is presented in the performance measure below (see figure 27.XVIII).

Figure 27.XVIII
Performance measure: number of countries having developed multi-hazard risk profiles (cumulative)



Legislative mandates

27.129 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

54/219	International Decade for Natural Disaster Reduction: successor arrangements	74/4	Political declaration of the high-level political forum on sustainable development convened under the auspices of the General Assembly
56/195 ; 64/200	International Strategy for Disaster Reduction		
69/283	Sendai Framework for Disaster Risk Reduction 2015–2030	74/15	Political Declaration of the High-level Midterm Review on the Implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024
70/203	World Tsunami Awareness Day		
72/218 ; 73/231 ; 74/218 ; 75/216 ; 76/204 ; 77/164	Disaster risk reduction	76/258	Doha Programme of Action for Least Developed Countries
74/3	Political declaration of the high-level meeting to review progress made in addressing the priorities of small island developing States through the implementation of the Small Island Developing States (SIDS) Accelerated Modalities of Action (SAMOA) Pathway	77/29	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development

Economic and Social Council resolutions and intergovernmental agreed conclusions

2018/14	Strategic Framework on Geospatial Information and Services for Disasters	E/FFDF/2020/3 ; E/FFDF/2021/3 ; E/FFDF/2022/3	Follow-up and review of the financing for development outcomes and the means of implementation of the 2030 Agenda for Sustainable Development
2022/8	Report of the Committee for Development Policy on its twenty-fourth session		
E/2022/27-E/CN.6/2022/16	Report of the Commission on the Status of Women on its sixty-sixth session, on the priority theme “Achieving gender equality and the empowerment of all women and girls in the context of climate change, environmental and disaster risk reduction policies and programmes”	E/HLS/2022/1	Ministerial declaration of the high-level segment of the 2022 session of the Economic and Social Council and the 2022 high-level political forum on sustainable development, convened under the auspices of the Council, on the theme “Building back better from the coronavirus disease (COVID-19) while advancing the full implementation of the 2030 Agenda for Sustainable Development”

Deliverables

27.130 Table 27.32 lists all deliverables of the programme.

Table 27.32

Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	2	1
1. Report to the General Assembly on the implementation of the Sendai Framework for Disaster Risk Reduction 2015–2030	1	1	1	1
2. Report of the midterm review of the Sendai Framework – main findings and recommendations	–	–	1	–
Substantive services for meetings (number of three-hour meetings)	2	2	8	2
3. Provision of substantive and technical support to General Assembly (Second Committee) resolution negotiations on disaster risk reduction (annual)	1	1	1	1
4. Provision of substantive and technical support to General Assembly negotiations on the political declaration of the midterm review of the Sendai Framework	–	–	1	–
5. Provision of substantive and technical support to General Assembly resolution negotiations on building global resilience through regional and interregional infrastructure connectivity	–	–	1	–
6. General Assembly plenary (Second Committee), agenda item on Sustainable development: disaster risk reduction	1	1	1	1
7. General Assembly plenary, high-level meeting on the midterm review of the Sendai Framework	–	–	4	–
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)	30	47	30	35
8. National, regional, and interregional projects related to the implementation of the Sendai Framework	30	47	30	35
Seminars, workshops and training events (number of days)	330	335	330	330
9. Training events on disaster risk reduction planning and implementation and monitoring of the Sendai Framework for regional, national and local capacity development	330	335	330	330
Publications (number of publications)	3	3	4	3
10. Global Assessment Report on Disaster Risk Reduction and Global Assessment Report special reports	1	1	1	1
11. United Nations Office for Disaster Risk Reduction annual report	1	1	1	1
12. United Nations Office for Disaster Risk Reduction biennial work programme and strategic framework	–	–	1	–
13. United Nations Plan of Action on Disaster Risk Reduction for Resilience: Towards a Risk-informed and Integrated Approach to Sustainable Development (progress report)	1	1	1	1
Technical materials (number of materials)	15	16	22	23
14. On the monitoring and implementation of the Sendai Framework	10	10	15	15
15. On the application of risk knowledge	4	4	6	6
16. Technical contributions to outcome documents of the regional and global platforms	1	2	1	2

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: advocacy through high-level engagement of key audiences and decision makers; advice on the formulation of and improvement in 50 regional, national and local disaster risk reduction strategies and plans; advisory services for risk governance capacities of 20 regional and subregional intergovernmental organizations; advocacy with and technical advice to Member States to integrate disaster risk reduction into intergovernmental deliberations and policy decisions at the General Assembly and the Economic and Social Council, including the coordination segment, the Commission on the Status of Women, the forum on financing for development follow-up and the high-level political forum for sustainable development, as well as into the United Nations Framework Convention on Climate Change.

Databases and substantive digital materials: the Sendai Framework monitor, used by 175 Member States for monitoring and reporting on progress against Framework targets and related Sustainable Development Goal targets/indicators; the Sendai Framework voluntary commitments online platform, with more than 180 voluntary commitments; and disaster loss databases complying with the Framework requirements, covering 120 countries and territories.

D. Communication deliverables

Outreach programmes, special events and informative materials: high-level global and regional meetings on disaster risk reduction; World Tsunami Awareness Day events; International Day for Disaster Reduction events; newsletters and notes verbales on Sendai Framework monitoring; and communications campaigns on inclusive disaster risk reduction and the Early Warnings for All initiative.

External and media relations: press releases, op-eds and press coverage; media briefings on community risk and reporting on disaster risk reduction.

Digital platforms and multimedia content: PreventionWeb, the online knowledge platform for disaster risk reduction; and web stories, posts and videos for social media.

B. Proposed post and non-post resource requirements for 2024

Overview

27.131 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 27.33 to 27.35.

Table 27.33

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Posts	173.2	3.5	–	–	–	–	3.5
Contractual services	1.9	2.1	–	–	–	–	2.1
General operating expenses	15.1	16.3	–	–	–	–	16.3
Supplies and materials	0.4	0.4	–	–	–	–	0.4
Grants and contributions	1 078.3	1 241.3	–	–	–	–	1 241.3
Total	1 268.8	1 263.6	–	–	–	–	1 263.6

Table 27.34

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	1	D-1
Post changes	–	
Proposed for 2024	1	D-1

Table 27.35

Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes				2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	
Professional and higher					
D-1	1	–	–	–	1
Total	1	–	–	–	1

27.132 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 27.36 to 27.38 and figure 27.XIX.

27.133 As reflected in tables 27.36 (1) and 27.37 (1), the overall net resources proposed for 2024 amount to \$1,263,600 before recosting, reflecting no change compared with the appropriation for 2023. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 27.36

Overall: evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Programme of work	1 268.8	1 263.6	–	–	–	–	–	1 263.6
Subtotal, 1	1 268.8	1 263.6	–	–	–	–	–	1 263.6

(2) *Extrabudgetary*

Component	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
Programme of work	50 304.3	62 424.1	1 109.3	1.8	63 533.4
Subtotal, 2	50 304.3	62 424.1	1 109.3	1.8	63 533.4
Total	51 573.1	63 687.7	1 109.3	1.7	64 797.0

Table 27.37

Overall: proposed posts for 2024 by source of funding and component

(Number of posts)

(1) *Regular budget*

Component	2023 approved	Changes				2024 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
Programme of work	1	–	–	–	–	1
Subtotal, 1	1	–	–	–	–	1

(2) *Extrabudgetary*

Component	2023 estimate	Change	2024 estimate
Programme of work	129	–	129
Subtotal, 2	129	–	129
Total	130	–	130

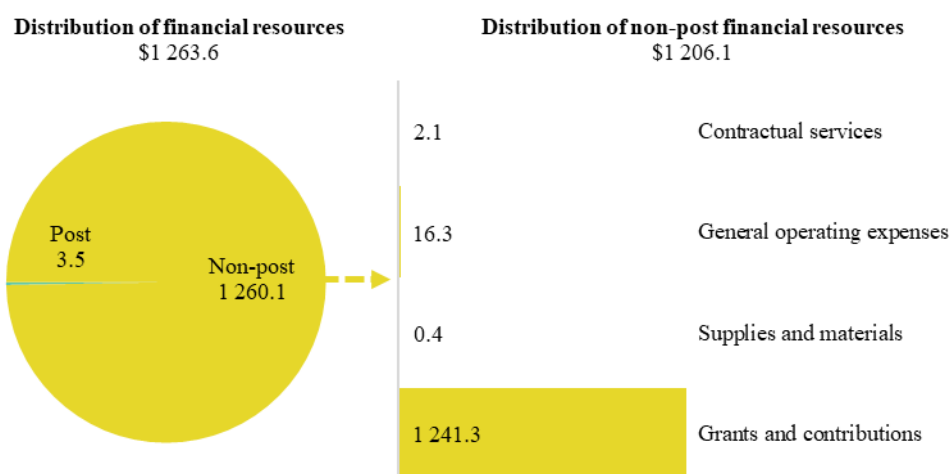
Table 27.38
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	173.2	3.5	–	–	–	–	–	3.5	
Non-post	1 095.6	1 260.1	–	–	–	–	–	1 260.1	
Total	1 268.8	1 263.6	–	–	–	–	–	1 263.6	
Post resources by category									
Professional and higher		1	–	–	–	–	–	1	
Total		1	–	–	–	–	–	1	

Figure 27.XIX
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

- 27.134 As reflected in tables 27.36 (2) and 27.37 (2), extrabudgetary resources amount to \$63,533,400. The resources would complement regular budget resources and would be used mainly to provide technical assistance, capacity development, coordination and policy guidance to support the implementation of the Sendai Framework at the global, regional, national and local levels. Extrabudgetary resources represent 98 per cent of the total resources of the Office.
- 27.135 The extrabudgetary resources under the present section are subject to the oversight of the Special Representative of the Secretary-General for Disaster Risk Reduction, who has delegated authority from the Secretary-General.
- 27.136 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 27.39. Managers are asked to implement preventive and corrective measures. Notwithstanding, the impact of the COVID-19 pandemic and related restrictions on travel in 2022 limited the ability to comply with advance booking for air travel, which resulted in a lower

compliance rate. In 2024, the Office will continue to implement measures to improve the compliance rate for air tickets, including advance planning and nomination of travellers and undertaking communication to staff and managers to raise awareness of the requirement

Table 27.39
Compliance rate
 (Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	17.6	15.0	45.1	100	100

Annex I

Organizational structure and post distribution for 2024

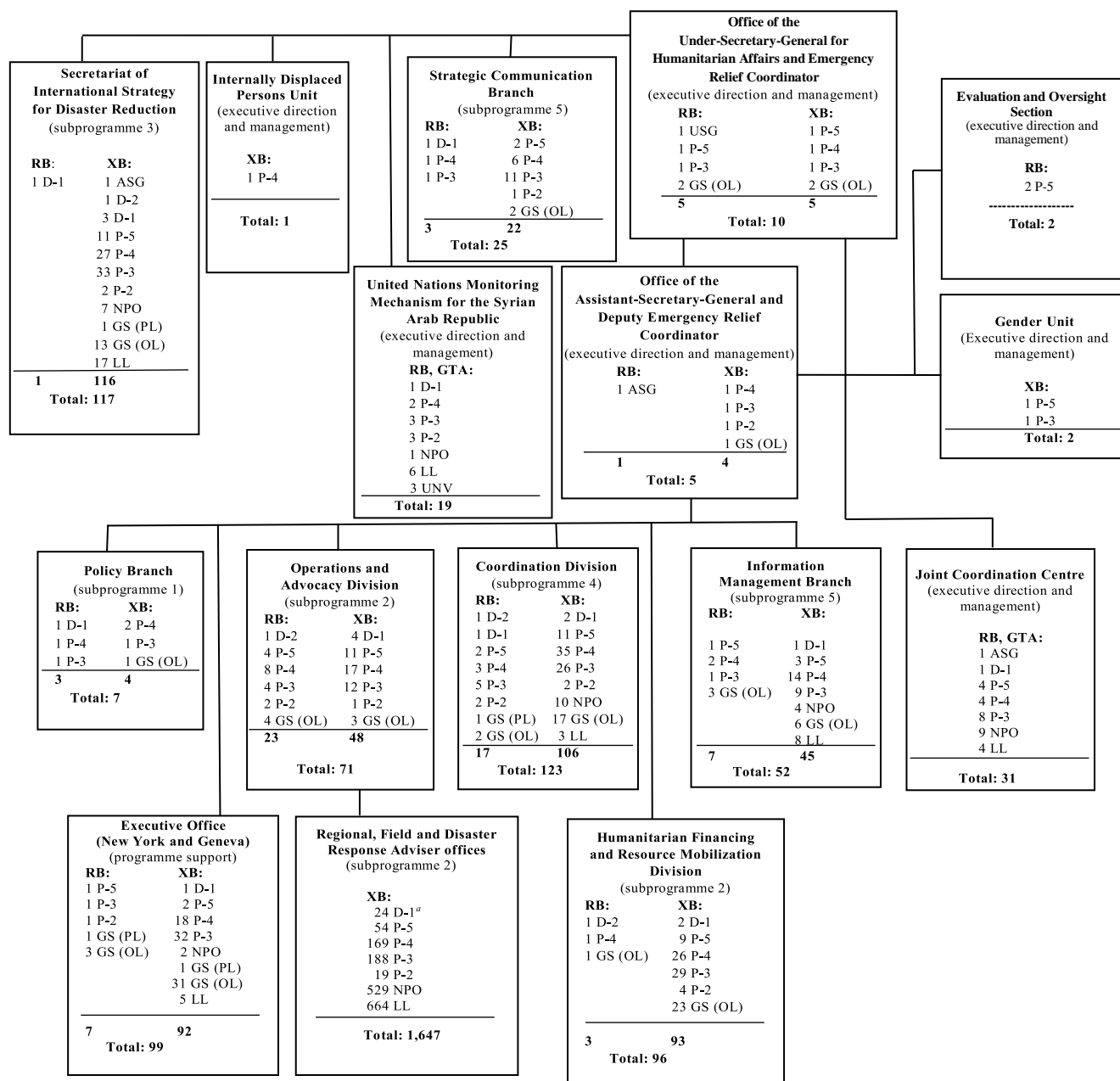
Two charts showing the organizational structure of the Office for the Coordination of Humanitarian Affairs are presented below. Chart A reproduces the approved organizational structure for 2023, as contained in document [A/77/576](#). Charts B and C presents the proposed organizational structure for 2024 for the Office for the Coordination of Humanitarian Affairs and the United Nations Office for Disaster Risk Reduction, respectively.

Justification for the proposed changes

Following the adoption of the Office for the Coordination of Humanitarian Affairs policy instruction on gender equality and the action plan in 2021, the Office proposed that the Gender Unit be moved from executive direction and management to the Operations and Advocacy Division under subprogramme 2. This would enable the Office to build on successful advocacy that has strengthened gender analysis and prioritized response and the prevention of gender-based violence and the promotion of women's leadership in decision-making. It would further enhance the Office's efforts to mainstream and operationalize gender for a larger impact, enhance programming and support to partners on the ground, and drive forward progress on gender equality in the Office's work and humanitarian action more broadly. The Unit will continue to support the Office's engagement in global processes and reporting, and it is composed of two extrabudgetary posts, one Head of Unit/Senior Gender Adviser (P-5) and one Gender Specialist (P-3).

Furthermore, as explained in paragraphs 27.10 and 27.105 above, the organization chart for 2024 for the Office excludes the posts for the secretariat of International Strategy for Disaster Reduction, which is now presented as a separate component and has a separate organization chart for 2024.

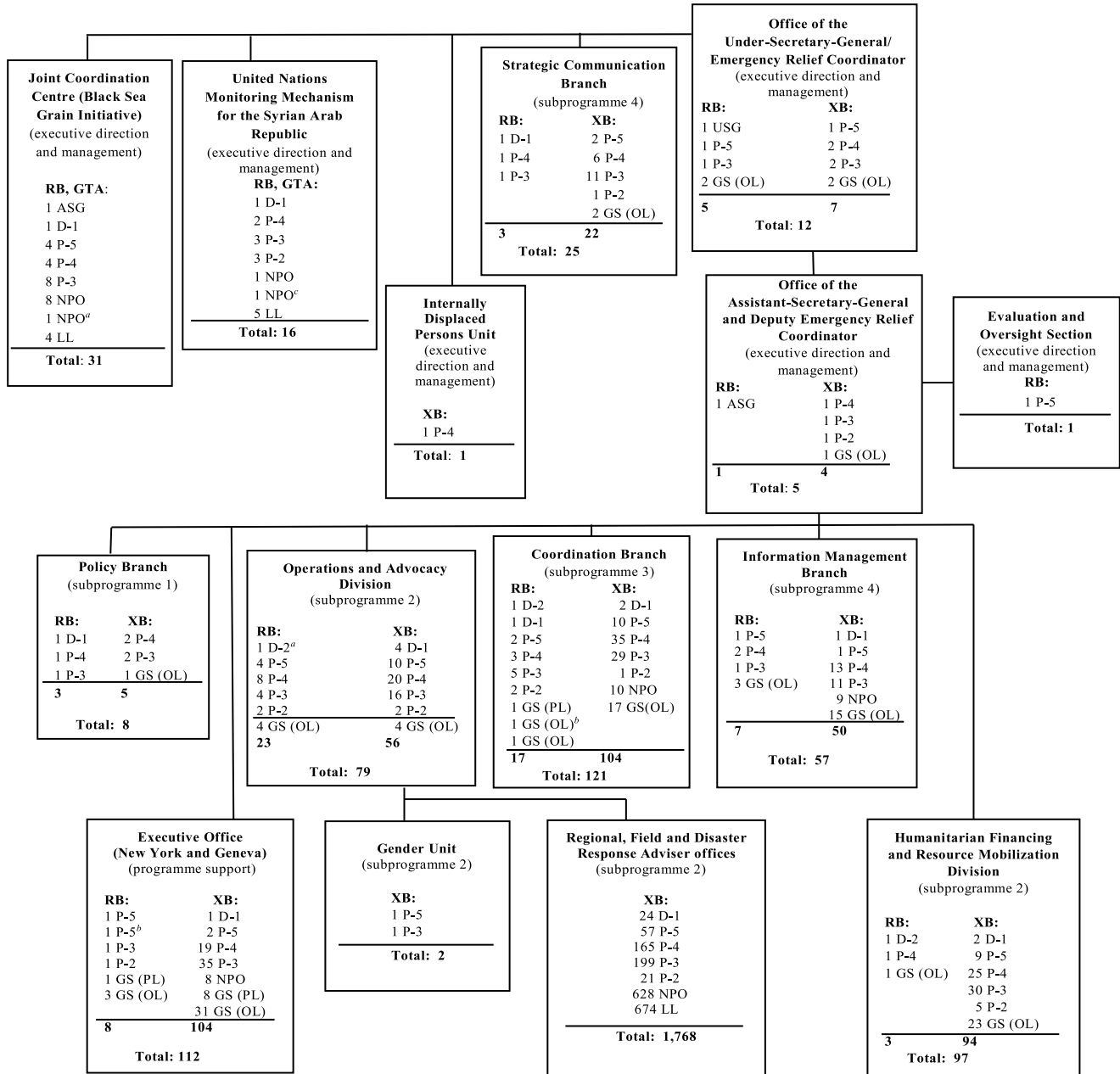
A. Office for the Coordination of Humanitarian Affairs: approved organizational structure and post distribution for 2023



Note: Includes field office local positions (National Professional Officer and General Service (Local level)) administered by the United Nations Development Programme on behalf of the Office for the Coordination of Humanitarian Affairs.

^a Includes two vacant pooled posts.

B. Office for the Coordination of Humanitarian Affairs: proposed organizational structure and post distribution for 2024



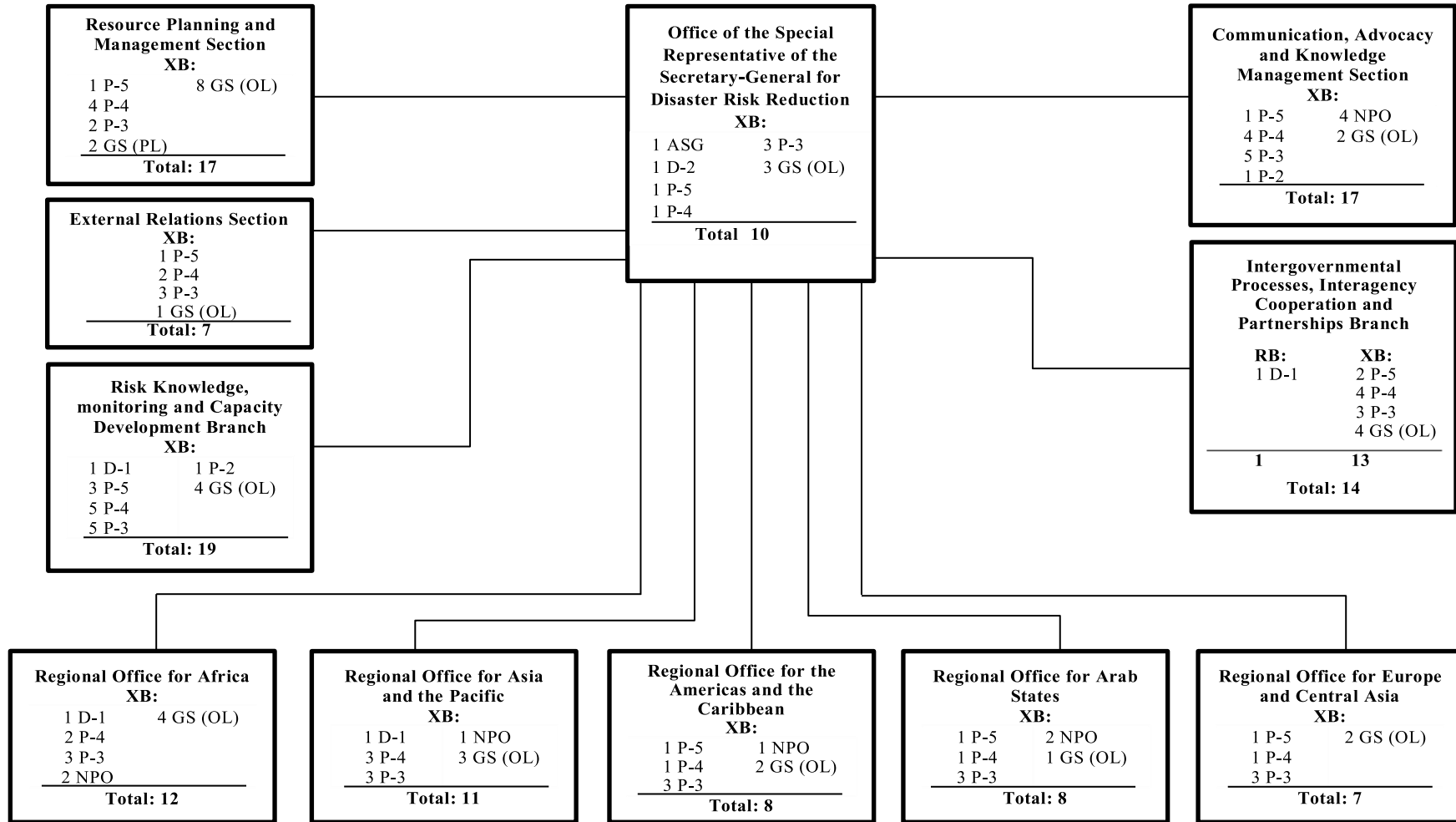
Note: Includes field office local positions (National Professional Officer and General Service (Local level)) administered by the United Nations Development Programme on behalf of the Office for the Coordination of Humanitarian Affairs.

^a Redeployed (geographical).

^b Reassignment.

^c Establishment.

C. United Nations Office for Disaster Risk Reduction:^a proposed organizational structure and post distribution for 2024



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); GTA, general temporary assistance; LL, Local level; NPO, National Professional Officer; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

^a Title of the Office is aligned with the Secretary-General’s bulletin on the Organization of the Secretariat of the United Nations ([ST/SGB/2015/3](#)).

Annex II

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	(1)	P-5	Outward reassignment of one Chief of Section, Humanitarian Affairs (New York) to programme support as Chief of Section, Programme Management (Geneva)	To strengthen the Office for the Coordination of Humanitarian Affairs support provided to its staff in the areas of staff welfare; anti-racism and promotion of cultural behaviour in line with the United Nations core values; improve the physical and mental well-being of staff members; integrate security, safety, health and well-being considerations into organizational processes and decision-making; and ensure that staff receive training and support related to security, workplace safety, health and well-being. The majority of the Office's staff work in high-risk environments and are exposed to stressful and challenging situations that require urgent and ongoing humanitarian action. In that regard, it is proposed that an existing Chief of Section, Humanitarian Affairs (P-5) in New York be reassigned as Chief of Section, Programme Management to head the People and Culture Section that is responsible for the aforementioned duties. The placement of the post under programme support in Geneva (redeployed from executive direction and management, New York) would allow for closer proximity in location and time zone of the incumbent to the Office's field locations and staff working in the Section, allowing for improved and effective management of the Section and delivery of its support services to the Office's staff worldwide.
Programme support	1	P-5		
Subprogramme 2 Coordination of humanitarian action and emergency response	1	D-2	Redeployment from Geneva to New York of 1 Director of Humanitarian Financing and Resource Mobilization	The Director heads the Humanitarian Financing and Resource Mobilization Division in subprogramme 2. The Division drives the Office for the Coordination of Humanitarian Affairs resource mobilization strategy and all activities and supervises the mechanisms for humanitarian funds, ensuring that all standards and requirements for the operation of these entities are met. It is proposed that the post be placed in New York to strengthen the Office's resource mobilization strategy and activities, including supervision of the existing mechanisms for humanitarian funds. The incumbent would also strengthen the required leadership and support for engagement with permanent missions and donors at the senior level. The work in Geneva will not be affected by the redeployment of the D-2 post, given that the Chief of Partnerships and Resource Mobilization (D-1) will cover the requirements in Geneva.

Section 27 Humanitarian assistance

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 3 Emergency support services	–	GS (OL)	Reassignment of Document Management Assistant as Programme management assistant	<p>The proposed reassignment would allow the subprogramme to meet the increasing demand for the provision of a variety of programmatic support in the areas of humanitarian response planning, assessment and monitoring, in particular in the light of the increase in the number of activities under the cash assistance programme that require more coordination.</p> <p>The incumbent will provide programmatic support to the System-wide Analysis and Policy Section, including recruitment, organizing travel to field locations to roll out training of Office for the Coordination of Humanitarian Affairs staff on cash modalities, coordinating travel for global cluster coordination group missions, and communicating with partners for events and general administration in support of meetings and staff. With the move to cloud computing and the archiving of all documents electronically, the tasks associated with a Document Management Assistant have been phased out.</p>

Abbreviation: GS (OL), General Service (Other level).

Annex III

Overview of financial and post resources, by entity and funding source

(Thousands of United States dollars/number of posts)

	Regular budget			Extrabudgetary			Total		
	2023 appropriation	2024 estimate (before recosting)	Variance	2023 estimate	2024 estimate	Variance	2023 estimate	2024 estimate	Variance
Financial resources									
Office for the Coordination of Humanitarian Affairs	25 861.8	25 975.5	113.7	352 058.1	352 058.1	–	377 919.9	378 033.6	113.7
United Nations Office for Disaster Risk Reduction	1 263.6	1 263.6	–	62 424.1	63 533.4	1 109.3	63 687.7	64 797.0	1 109.3
Total, Section 27	27 125.4	27 239.1	113.7	414 482.2	415 591.5	1 109.3	441 607.6	442 830.6	1 223.0
Post resources									
Office for the Coordination of Humanitarian Affairs	71	71	–	2 217	2 217	–	2 288	2 288	–
United Nations Office for Disaster Risk Reduction	1	1	–	129	129	–	130	130	–
Total, Section 27	72	72	–	2 346	2 346	–	2 418	2 418	–



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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part VII Global communications

Section 28 Global communications

Programme 24 Global communications

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* [A/78/50](#).

** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.

*** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.



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Foreword

During 2024, the Department of Global Communications will continue to apply the United Nations global communications strategy to inform audiences everywhere, in languages that they understand and on platforms that they use, about what the United Nations is doing to build a better world. The strategy draws on that foundation of awareness to try to inspire people to care and to act in support of the goals and work of the United Nations.

With the strategy serving as a guide, the Department aims to take an audience-focused and data-driven approach that is also systematic and coordinated. By doing so, its communications should be more impactful and enduring, especially when the United Nations is responding to one of the many crises on its agenda.

In a crowded communications landscape that is often polluted by misinformation and disinformation and hate speech, the Department strives to ensure that the United Nations is a source of authoritative, factual, engaging and accessible content. It does so through storytelling that is human-centred and solutions-focused. This is true whether the Organization is addressing climate change or the recovery from the coronavirus disease (COVID-19) pandemic or partnering with Member States and others to achieve the Sustainable Development Goals. Across the pillars of the United Nations agenda, the Department's communications will demonstrate the Organization as being at the centre of multilateralism in action – pursuing a world where everyone can thrive in peace, dignity and equality, on a healthy planet.

(Signed) Melissa **Fleming**
Under-Secretary-General for Global Communications

A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 28.1 The Department of Global Communications is responsible for communicating to the world the ideals and work of the United Nations; interacting and partnering with diverse audiences; and building support for the purposes and principles enshrined in the Charter of the United Nations. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolutions 13 (I), 76/268 on multilingualism, 77/128 A and B on questions relating to information and 77/262 on questions relating to the proposed programme budget for 2023. The world faces grave, complex and evolving challenges. The Department will leverage the power of communications to tell the United Nations story to global audiences in many languages and across multiple platforms in order to mobilize concerted action in support of the United Nations agenda.

Strategy and external factors for 2024

- 28.2 The overall programme plan for 2024 reflects the Department's strategy to strengthen support for the work and purposes of the United Nations by engaging with audiences and encouraging them to act, through impactful storytelling and a focus on solutions. To fulfil its responsibilities, the Department takes the following core approaches in its work: strategic planning by identifying communications goals and target audiences; maintaining close working relationships with stakeholders, the substantive departments and offices of the Secretariat and entities of the United Nations system and other key partners; enhancing audience reach through multilingualism and the parity of all six official languages in the preparation of news and communications products, including content on United Nations websites and social media accounts, where appropriate; targeted use of the most recent information and communications technologies in traditional, social and digital media to deliver information directly and instantaneously worldwide to key audiences; and using rigorous evaluation tools and processes to measure the impact of campaigns in order to learn and to adjust the Department's work.
- 28.3 The Department, through its subprogrammes, delivers strategic communications campaigns to engage and inspire target audiences. It works through a global network of United Nations information centres, integrated with United Nations resident coordinator offices, to reach local audiences and provide content for global platforms. It produces accurate, objective and balanced multilingual news and communications products that convey authoritative information and solutions-based stories. It advocates on priority issues with the help of a wide array of partners, including Member States, civil society, academia, the media and, in particular, young people, to expand programmatic impact. The Department contributes to the observance of international days and celebrations established by the General Assembly by raising awareness and promoting those events and in cooperation with the specialized agencies in charge of their implementation, where appropriate.
- 28.4 The Department also provides information and services to delegates and staff, including through the Dag Hammarskjöld Library, and promotes knowledge-sharing and internal communication by way of iSeek, the United Nations intranet.
- 28.5 The Department continues to put accuracy, timeliness and trustworthiness at the centre of its work. In an age when misinformation and hatred are disseminated to sow bigotry, promote discrimination and undermine civil discourse, United Nations communications, including crisis communications, strive to serve as a source of reliable, fact-based information that advances the work, principles and purposes of the United Nations.
- 28.6 With regard to cooperation with other entities at the global, regional, national and local levels, the Department will work collaboratively with an array of partners, including civil society, Member States, non-governmental organizations, academia, the media and the private sector. The Department will

apply its strategic and streamlined approach to partnerships to enhance its ability to target and deliver its message to an even wider community, including young people around the world, in a variety of ways.

- 28.7 The Department will lead and coordinate crisis communications, by working closely with communications colleagues from across the United Nations system to identify crises and emerging reputational risks, strengthen the United Nations response through shared strategies and aligned messaging, and mitigate risk by developing policy, guidance and training on crisis communications.
- 28.8 With regard to inter-agency coordination and liaison, as the secretariat for the United Nations Communications Group and its various task forces on subject matters the Department will continue to strengthen the coordination of communications, across the United Nations system, including through United Nations communications groups at the country and regional levels, in order to harmonize communications on specific issues for greater impact. Coordination will also be strengthened through the integration of United Nations information centres with resident coordinator offices, in line with the implementation of the United Nations development system reform. The Department's field staff serve as communications officers and advisers to resident coordinators and work under their direct supervision. As part of the integration process, the Information Centres Service will continue its work with the Development Coordination Office to provide strategic communications support to resident coordinators in countries without an information centre presence, to ensure the Department's reach.
- 28.9 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) All stakeholders and partners fulfil their responsibilities and obligations under service agreements and partnerships;
 - (b) Access by target audiences to programmes, products and services is not limited by communications technology, security or infrastructure conditions.
- 28.10 The Department integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The strategic communications guidance of the Department mainstreams a gender perspective into the work of the Department as a matter of practice. For example, the Department will promote the balanced presence of women and men, as well as a multidimensional representation and portrayal of women and men, in all its products, campaigns, events and activities. It will offer alternative perspectives, including the representation and participation of women as a key communication focus area, helping to ensure that all media products, campaigns and outreach efforts promote gender equality and women's empowerment.
- 28.11 In line with the United Nations Disability Inclusion Strategy, the Department will use its network of focal points to help to develop a common and coordinated approach to the implementation of relevant General Assembly mandates and to making United Nations services and activities accessible for persons with disabilities. The focal points will continue to provide communications support to the Strategy, including by setting accessibility standards for United Nations websites.

Impact of the pandemic and lessons learned

- 28.12 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had an impact on the implementation of mandates, in particular pandemic-related travel restrictions, which limited the ability to produce video content in some locations. The Department also held some events virtually, including the Reham Al-Farra Memorial Journalists' Fellowship, the Sustainable Development Goals media zone and the International Day of Reflection on the 1994 Genocide against the Tutsi in Rwanda. Capacity-building activities were also conducted virtually, including the Department's biennial training for United Nations officials system-wide on communicating on sexual exploitation and abuse. While pandemic-related restrictions limited some activities, a number of events that had been postponed during the first period of the pandemic were rescheduled for 2022. The resumption of in-person events and the scheduling of previously postponed events, combined with hybrid and remote events, increased the Department's delivery of services and activities above those that would normally take place.

- 28.13 In addition, in order to support Member States on issues related to the COVID-19 pandemic, within the overall scope of the objectives, the Department provided the most recent updates on the pandemic and its continuing impact, highlighting the recovery of communities and countries from the crisis that gripped the world for the past few years. The Department continued to promote the “Verified” campaign in combating misinformation related to the pandemic. Fact-based reporting and engaging multimedia content provided audiences with a trusted alternative to the misinformation and disinformation that continued in 2022. The news and multimedia coverage highlighted stories about the world emerging from the pandemic. Coverage ranged from first-person testimonies of people confronting health challenges to struggles in various countries over inequity in vaccine availability and distribution to steps taken to rebuild economies and overcome supply chain bottlenecks.
- 28.14 The Department continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the pandemic, including a renewed focus on virtual events and online media. Although the Department has consistently produced hybrid events, social media and other online multimedia before the pandemic, it continues to identify new partnerships and promotional methods to engage global audiences in numbers far larger than its on-site facilities could accommodate for any activity (including guided tours).

Legislative mandates

- 28.15 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

13 (I)	Organization of the Secretariat	76/142	Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action and the outcome of the twenty-third special session of the General Assembly
168 (II)	United Nations Day		
423 (V)	Human Rights Day		
32/40 B	Question of Palestine		
35/201	Annual Reham Al-Farra Memorial Journalists' Fellowship Programme	76/268 77/24	Multilingualism Special information programme on the question of Palestine of the Department of Global Communications of the Secretariat
36/67	International Year of Peace and International Day of Peace		
54/134	International Day for the Elimination of Violence against Women	77/87	United Nations Disarmament Information Programme
57/7	Final review and appraisal of the United Nations New Agenda for the Development of Africa in the 1990s and support for the New Partnership for Africa's Development	77/128 A 77/128 B	Questions relating to information: information in the service of humanity Questions relating to information: United Nations global communications policies and activities
57/129	International Day of United Nations Peacekeepers	77/148	Dissemination of information on decolonization
60/7	Holocaust remembrance		
60/225	Assistance to survivors of the 1994 genocide in Rwanda, particularly orphans, widows and victims of sexual violence	77/177 77/205	Follow-up to the Fifth United Nations Conference on the Least Developed Countries A global call for concrete action for the elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action
62/122	Permanent memorial to and remembrance of the victims of slavery and the transatlantic slave trade		
64/13	Nelson Mandela International Day		
76/68	Follow-up to the Declaration and Programme of Action on a Culture of Peace	77/246 77/262	Follow-up to the second United Nations Conference on Landlocked Developing Countries Questions relating to the proposed programme budget for 2023

Deliverables

28.16 Table 28.1 lists all cross-cutting deliverables of the programme.

Table 28.1

Cross-cutting deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
Meetings of:				
1. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
2. The Committee for Programme and Coordination	1	1	1	1
3. The Fifth Committee	1	1	1	1

Evaluation activities

28.17 The following evaluations completed in 2022 have guided the proposed programme plan for 2024:

- (a) Office of Internal Oversight Services evaluation on the triennial review of the Department (E/AC.51/2022/10);
- (b) The preliminary findings of the Department’s evaluations of the global communications strategy and on multilingualism that are expected to be completed in the second quarter of 2023.

28.18 The Office of Internal Oversight Services, in its triennial review, recommended, among others, that the Department invest in high-level, sustained and forward-looking strategic thinking and prioritization. The 2024 plan and priorities reflect a dynamic and responsive approach to managing a fast-changing media and communications landscape to ensure that content is highly relevant and engaging, with greater reach. The Department will utilize existing partnerships and networks and new opportunities to generate new ideas, find new audiences and amplify its messages through these channels. For example, in response to insights on the audience impact of influencers, including their ability to engage a wide range of audiences and encourage them to become agents of change, the Department has included an expansion of its outreach to high-profile influencers in its planned result 3, under subprogramme 3.

28.19 An evaluation of the United Nations Academic Impact initiative is planned for 2024.

Programme of work

Subprogramme 1

Campaigns and country operations services

Objective

28.20 The objective, to which this subprogramme contributes, is to mobilize audiences and strengthen support for the work, principles and purposes of the United Nations.

Strategy

- 28.21 To contribute to the objective, the subprogramme will:
- (a) Deliver communications campaigns related to United Nations priorities, including sustainable development, climate change, peace and security and human rights, directed by the global communications strategy for the United Nations and facilitated through a variety of communications tools, including audience-targeted messaging, issue-focused content and inspiring stories;
 - (b) Promote strategic communications priorities of the United Nations through its information centres by developing multimedia content that supports targeted and localized messages and communications campaigns;
 - (c) Provide strategic and crisis communications guidance to resident coordinator offices and United Nations country teams in their relevant regions;
 - (d) Devise strategic guidance on countering misinformation and disinformation and develop and promote content to counter false narratives and build confidence among global audiences.
- 28.22 The above-mentioned work is expected to result in:
- (a) Increased knowledge and engagement of target audiences around the globe, and further action in support of United Nations priorities;
 - (b) Global reach of communications campaigns available in the languages and on the platforms used by audiences, thus ensuring greater impact.

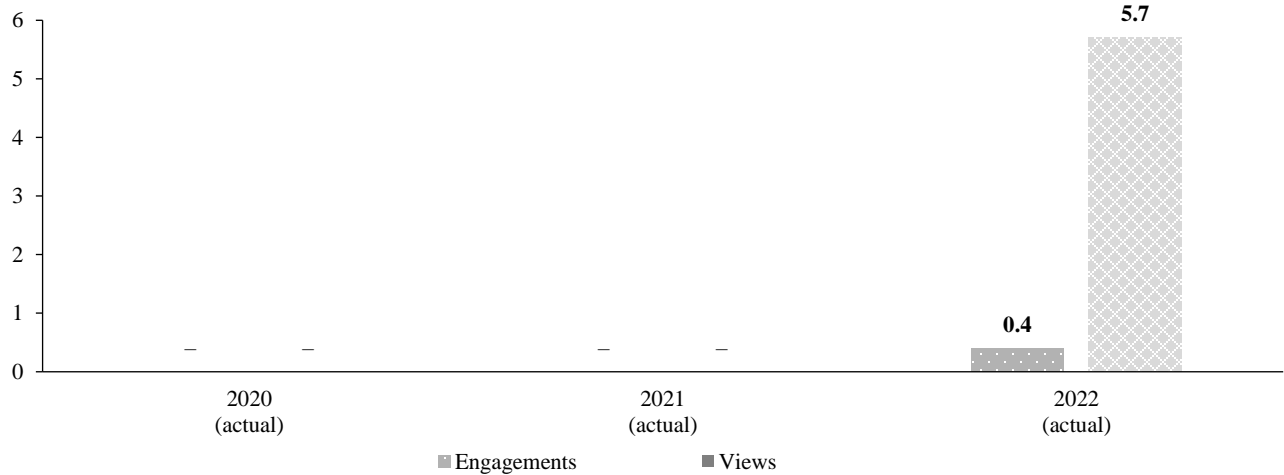
Programme performance in 2022

Timely updates available on United Nations response to armed conflict and crises

- 28.23 The prevalence of crises and armed conflict situations in 2022 heightened global audience interest in the work of the Organization in this context. In response, the subprogramme used its powerful social media presence, including the United Nations corporate accounts with 64.5 million followers in nine languages, to provide social media users with timely updates on the United Nations response to armed conflict, including on events at Headquarters and the United Nations response on the ground. Social media posts related to the role of multilateralism in the maintenance of international peace and security were among the top-performing posts on social media of any topic in 2022, with users responding to calls for peace and protection of civilians. Examples include the adoption of the General Assembly resolution [ES-11/6](#) at its eleventh emergency special session, which increased engagements and visual assets that stressed that civilians were not a target, and it was among top-performing content and was picked up by mainstream media in their coverage.
- 28.24 Progress towards the objective is presented in the performance measure below (see figure 28.I).

Figure 28.I
Performance measure: number of engagements with and video views of the General Assembly session on “Uniting for peace”

(Millions)



Planned results for 2024

Result 1: strengthened action on climate change

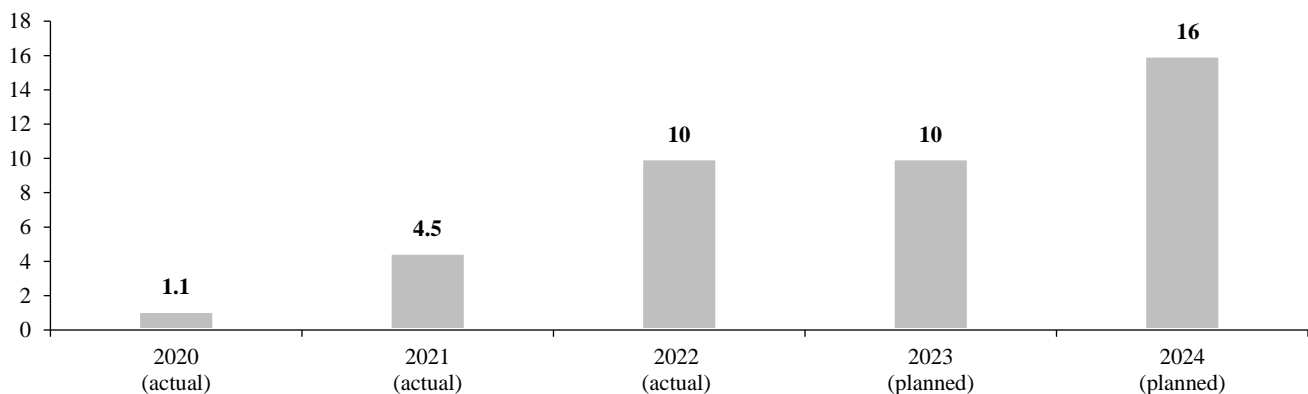
Programme performance in 2022 and target for 2024

28.25 The subprogramme’s work contributed to informed understanding and strengthened engagement of audiences on climate action, including through its ActNow campaign, resulting in 5.5 million individual climate actions logged in 2022 for a cumulative total of 10 million actions logged, which exceeded the planned target of 2 million actions logged.

28.26 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 28.II).

Figure 28.II
Performance measure: number of climate actions logged on the website or in the ActNow application (cumulative)

(Millions)



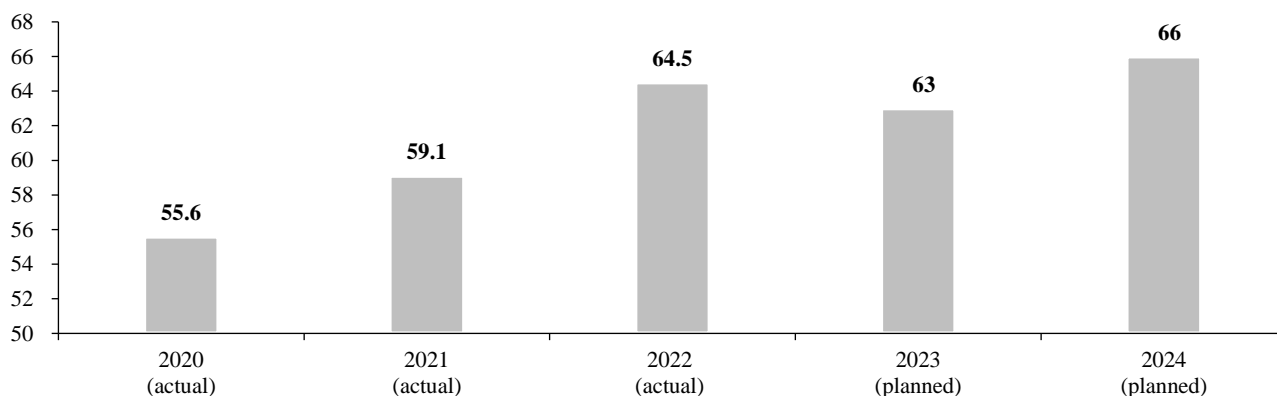
Result 2: increased engagement with global audience on United Nations priority themes

Programme performance in 2022 and target for 2024

- 28.27 The subprogramme’s work contributed to the increased impact and reach of United Nations campaigns on priority themes, with 64.5 million social media followers across platforms, which exceeded the planned target of 61 million social media followers.
- 28.28 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 28.III).

Figure 28.III
Performance measure: number of social media followers across platforms

(Millions)



Result 3: increased public engagement with the global peace and security agenda

Proposed programme plan for 2024

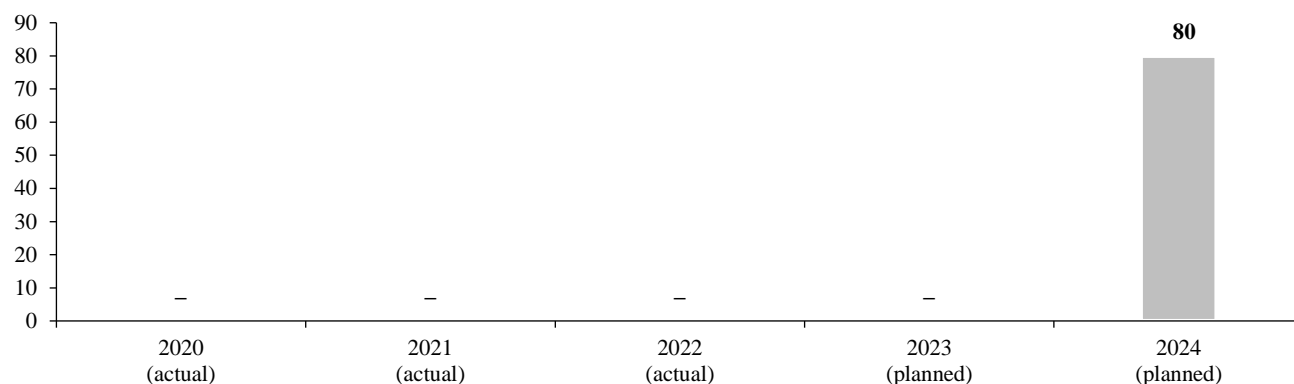
- 28.29 Given that peace and security issues feature prominently on the agenda of the international community, there is heightened audience interest for accurate and timely information on action taken by the United Nations. In response, the subprogramme provides information across several platforms on the work of the United Nations on such issues. In addition, other Secretariat departments also share information on peace and security on their websites, in line with their relevant mandates.

Lessons learned and planned change

- 28.30 The lesson for the subprogramme was that it needed to develop a website that captured consolidated information on peace and security issues that would be easy to gain access to. Having a central website would increase awareness of and create an understanding of the role of multilateralism in this core area of the Organization’s work, including prevention and peacebuilding, peacekeeping, disarmament, counter-terrorism and other related areas.
- 28.31 In applying the lesson, the subprogramme will, in coordination with the Department of Political and Peacebuilding Affairs and the Department of Peace Operations, establish a new website that consolidates all information on the Organization’s work on peace and security, and will strengthen outreach to its global audience on various issues on peace and security. Consultation with partners working on peace and security within the United Nations will help to enlarge an understanding of system-wide work on peace and security. The website will feature communications campaigns aimed at informing and soliciting support for the work of the Organization on peace and security issues and work with partners to promote their issues of interest.
- 28.32 Expected progress towards the objective is presented in the performance measure below (see figure 28.IV)

Figure 28.IV
Performance measure: views of United Nations website on peace and security issues

(Thousands)



Deliverables

28.33 Table 28.2 lists all deliverables of the subprogramme.

Table 28.2

Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report for the General Assembly on the dissemination of information on decolonization	1	1	1	1
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	26	25	26	26
2. Training programme for Palestinian broadcasters and journalists	24	23	24	24
3. International Media Seminar on Peace in the Middle East	2	2	2	2
D. Communication deliverables				
Outreach programmes, special events and information materials: communications campaigns and strategic outreach events and programmes through the Department’s field offices reaching local audiences, including lectures, exhibits and the organization of more than 100 Model United Nations conferences on priority issues or special observances of the United Nations, with specific target audiences (e.g. civil society, young people, academia, Governments and the private sector) and working in some 124 languages.				
External and media relations: press conferences, briefings and panel discussions on United Nations priorities, activities, events, publications, reports and outcomes of negotiations or other United Nations activities; media outreach, including media interviews and/or placement of opinion articles; strategic partnerships with education institutions, the media, civil society, the private sector, the creative community and other partners; and radio and television programmes.				
Digital platforms and multimedia content: flagship and other social media accounts, campaigns and multilingual websites managed by United Nations information centres.				

Subprogramme 2

News services

Objective

- 28.34 The objective, to which this subprogramme contributes, is to mobilize audiences and strengthen support for the work, principles and purposes of the United Nations.

Strategy

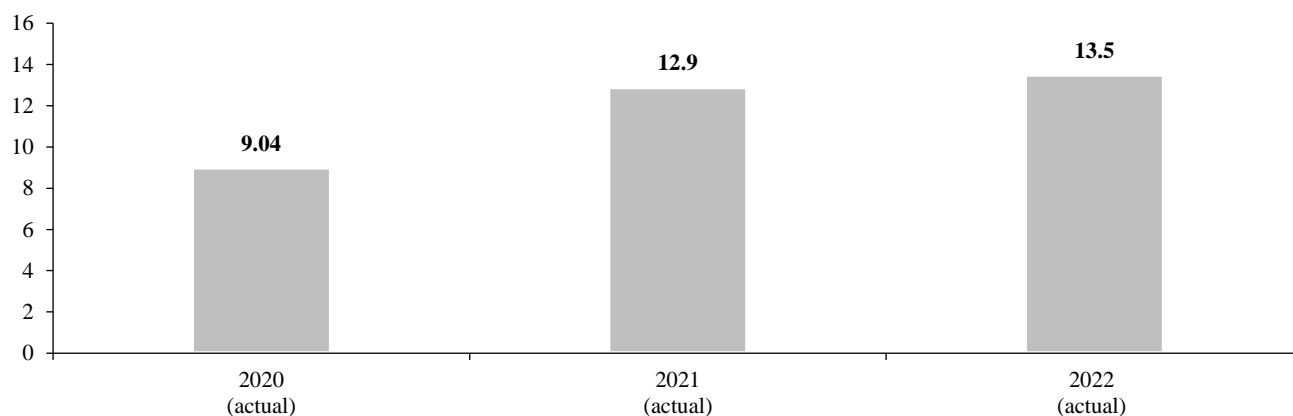
- 28.35 To contribute to the objective, the subprogramme will:
- (a) Provide the timely delivery of accurate, impartial, comprehensive, balanced, coherent and objective news and information;
 - (b) Produce customized news and information materials (textual, audiovisual and photographic);
 - (c) Provide services to the media and other consumers, including through the use of the newest web-based and mobile distribution platforms, with an overall emphasis on multilingualism from the planning stage.
- 28.36 The above-mentioned work is expected to result in increased public awareness of and engagement with the United Nations through access to more user-friendly and diversified content and a broader range of options available to audiences, from traditional to social media.

Programme performance in 2022

Increased engagement through podcasts and audio programmes on content related to barriers facing young women and challenges related to hate speech, intolerance and xenophobia

- 28.37 The evolution of digital communications, changes in media consumption patterns and emerging audience habits have meant a need for new packaging and distribution methods, with audio content in particular growing in popularity.
- 28.38 In response to this dynamic of rapid change, the subprogramme developed and launched two new podcast series and expanded audio programming. The new podcast series built on the success of other podcast series, namely, “Awake at Night” and “No Denying It”, a podcast series on climate change. The first new podcast series, entitled “AmplifyHER”, produced in partnership with SoundCloud, included conversations with a number of exciting young emerging stars in the music industry on the challenges that women musicians face in their careers and on how they have overcome such barriers. The second, “UNiting against Hate”, explores the challenges involved in addressing hate speech, intolerance and xenophobia.
- 28.39 Progress towards the objective is presented in the performance measure below (see figure 28.V).

Figure 28.V
Performance measure: number of audio interactions on podcasts and audio programmes^a
 (Millions)



^a Measured by downloads, plays, shares and listens, as well as feeds to external platforms.

Planned results for 2024

Result 1: increased focus on climate change

Programme performance in 2022 and target for 2024

28.40 The subprogramme’s work contributed to growth in overall measured audience impact in relation to climate action, with the United Nations News platform achieving 5.2 million page views in 2022, which was equivalent to 8.5 per cent of the total page views of United Nations News in 2022, which did not meet the planned target of a 25 per cent increase in users of news related to climate action. The target was not met because the content-tagging technology required to measure audience by thematic content was implemented only midway through 2021, and therefore measurable targets were possible only after 2021. However, overall visitors to climate content were seen to have increased on the basis of a range of metrics, along with a growth in audience for climate content as a share of overall page views in United Nations News.

28.41 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 28.3).

Table 28.3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Access to breaking news related to climate change, including feature stories, explainers and advocacy-oriented content in response to audience interest	Dedicated multimedia content on climate change increasingly viewed, with a tagging system used to collect baseline metrics to measure engagement by thematic issue	5.2 million page views to content published on United Nations News related to climate action, equating to 8.5 per cent of total page views	30 per cent increase in traffic related to news products and platforms on climate action	10 per cent of total page views on climate action on United Nations News platforms

Result 2: increased access to United Nations News

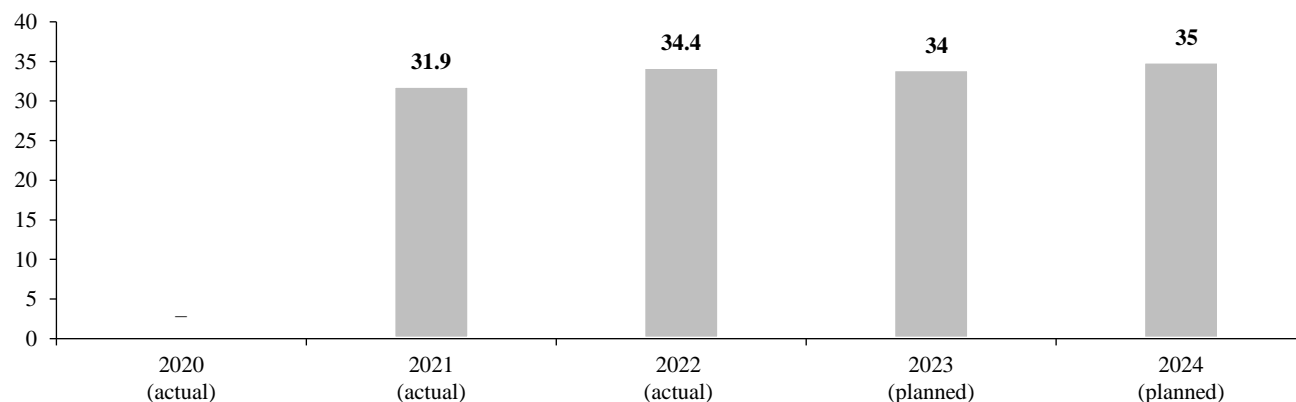
Programme performance in 2022 and target for 2024

- 28.42 The subprogramme’s work contributed to increased access to the redesigned United Nations News website, with 34.4 million users, which exceeded the planned target of 33 million users.
- 28.43 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 28.VI).

Figure 28.VI

Performance measure: increased access to the redesigned United Nations News website (annual)

(Millions of users)



Result 3: increased global audience for the United Nations Web TV platform in the six official languages

Proposed programme plan for 2024

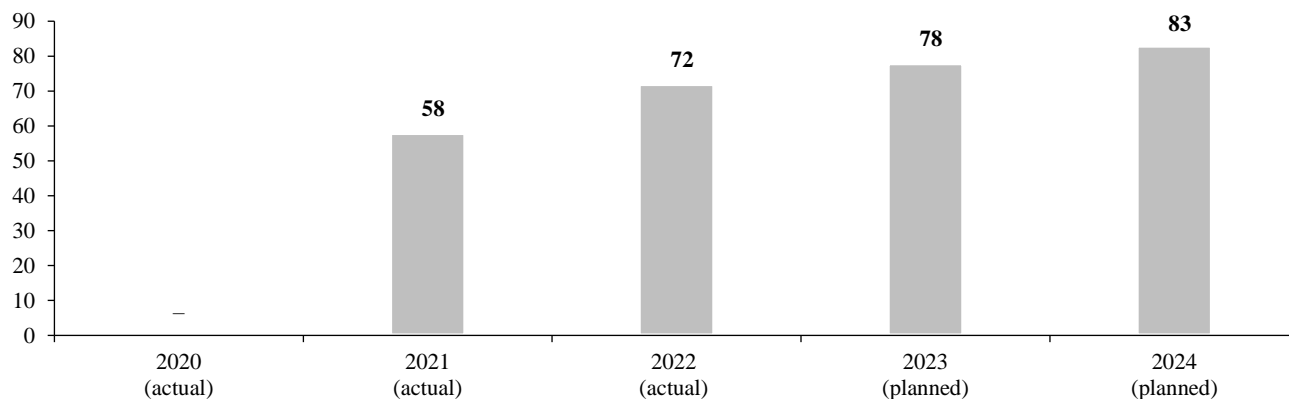
- 28.44 The subprogramme, through the United Nations Web TV platform (webtv.un.org), has been bringing United Nations meetings held in New York (since 2001), Geneva (since 2006) and The Hague (since 2012) live to audiences around the world through live and on-demand video streaming. The platform has proved to be an effective means of reaching global audiences.

Lessons learned and planned change

- 28.45 The lesson for the subprogramme was that, by making live and on-demand webcasting available on multiple platforms and languages, it could reach larger and broader audiences around the world. United Nations Web TV also enables content from other United Nations duty stations and entities to be easily available to global audiences, which serves as a one-stop United Nations portal.
- 28.46 In applying the lesson, the subprogramme will launch versions of the United Nations Web TV platform in all other official United Nations languages. The new language versions of the platform will offer live and on-demand streaming of video content, with searchable metadata in each of the official United Nations languages. The subprogramme will also expand the deliberations available on United Nations Web TV to include meetings at other United Nations Headquarters duty stations and meetings of United Nations system entities joining the United Nations Web TV platform.
- 28.47 Expected progress towards the objective is presented in the performance measure below (see figure 28.VII)

Figure 28.VII
Performance measure: watch time on United Nations Web TV platform

(Millions of minutes)



Deliverables

28.48 Table 28.4 lists all deliverables of the subprogramme.

Table 28.4

Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

D. Communication deliverables

External and media relations: accreditation of and services to 1,100 members of the media, covering United Nations meetings and issuing press releases in all six official languages; coverage of intergovernmental meetings; online publication and distribution of speeches and statements of the Secretary-General and the Deputy Secretary-General and transcripts of press encounters of the Secretary-General; and photo coverage of meetings of key intergovernmental bodies and activities of the Secretary-General, the Deputy Secretary-General and the President of the General Assembly.

Digital platforms and multimedia content: daily multimedia content – audio, video and text – in the six official languages and three non-official languages (Hindi, Kiswahili and Portuguese) disseminated through multiple platforms and channels, including online and on social media, and through partnerships with external media organizations; the core United Nations website (including the home page), 214 United Nations observances and major global campaigns in the six official languages; assistance to United Nations entities in the multilingual aspects of their websites (47 websites); live television coverage, including live streams, and the posting of on-demand webcasts of intergovernmental meetings and other newsworthy events taking place at Headquarters, including the Sustainable Development Goals Studio; and provision of audiovisual library services to delegates, media outlets and others.

Subprogramme 3 Outreach and knowledge services

Objective

28.49 The objective, to which this subprogramme contributes, is to mobilize audiences and strengthen support for the work, principles and purposes of the United Nations.

Strategy

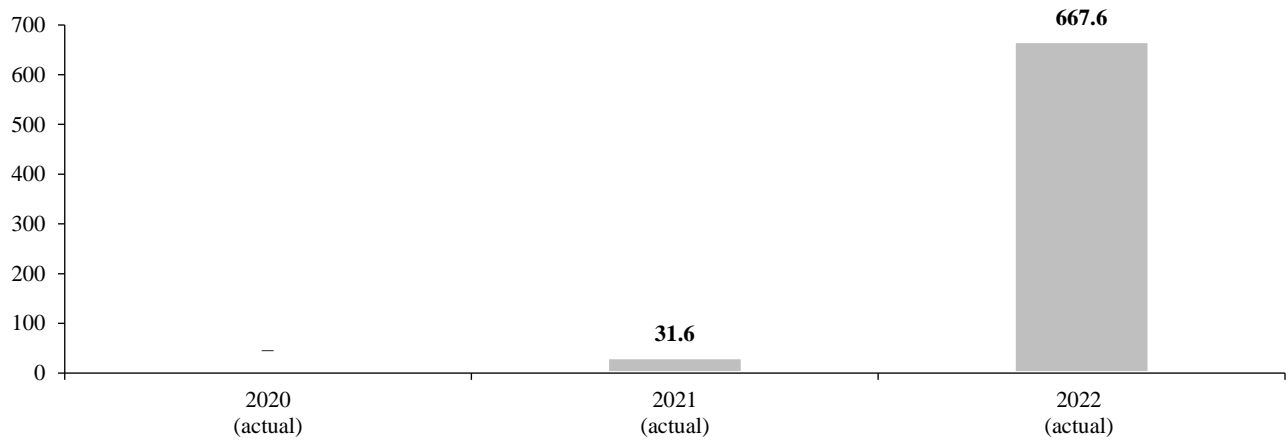
- 28.50 To contribute to the objective, the subprogramme will:
- (a) Engage in advocacy with a broad and international range of academic institutions, students and educators, the creative community and civil society;
 - (b) Organize briefing programmes, special events, guided tours and interactive workshops, and engage with organizers of Model United Nations conferences;
 - (c) Organize outreach and education programmes on the Holocaust and the transatlantic slave trade and create publications, research guides and exhibits on the same priorities, with a special focus on young people;
 - (d) Develop communications materials, visual identities and branding in support of United Nations priorities;
 - (e) Develop and maintain strategic partnerships with the entertainment, advertising and publishing industries, major sports and international events and institutions of higher education and research, targeting young people in particular;
 - (f) Work with partners to develop multilingual and effective educational resources and programmes, campaigns, projects and events to inspire and encourage action for the 2030 Agenda for Sustainable Development;
 - (g) Facilitate knowledge-sharing and the preservation of United Nations information resources for internal and external audiences.
- 28.51 The above-mentioned work is expected to result in:
- (a) A better understanding of the principles and purposes of the United Nations and the mobilization of young people and student participation in local, regional or national political, non-governmental and intergovernmental processes;
 - (b) Increased mobilization of youth and student activity to advance the achievement of the Sustainable Development Goals and foster a new generation of leaders committed to the principles and values of the United Nations;
 - (c) Increased access to United Nations documentation and information by Member States, United Nations staff around the world, research institutions, young people, schools and the general public for improved engagement, awareness and decision-making.

Programme performance in 2022

International Day of Peace reinforced the relevance of building peace and ending racism

- 28.52 The subprogramme organized an annual event to mark the International Day of Peace youth observance on 16 September for more than 500 students, under the theme of “End racism. build peace”. The event offered young people an opportunity to present projects that illustrated the action that they had taken to combat racism and thereby foster peace. The subprogramme partnered with a performance art company and created a video for the specific day, which boosted the live and on-demand views for the event and the visibility for International Day of Peace across all digital platforms.
- 28.53 Progress towards the objective is presented in the performance measure below (see figure 28.VIII).

Figure 28.VIII
Performance measure: live and on-demand views for the International Day of Peace
 (Thousands)



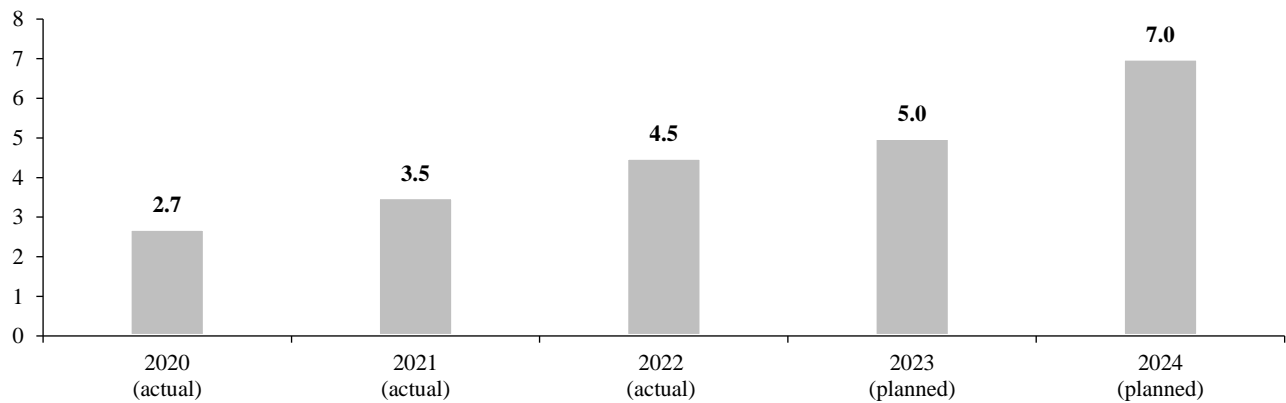
Planned results for 2024

Result 1: increased access to United Nations knowledge and parliamentary documentation

Programme performance in 2022 and target for 2024

- 28.54 The subprogramme’s work contributed to the provision of immediate and diverse formats of United Nations parliamentary documents and publications to members of permanent missions, researchers and citizens worldwide, resulting in 4.5 million unique downloads of United Nations content on its platforms, which exceeded the planned target of 3.2 million unique downloads.
- 28.55 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 28.IX).

Figure 28.IX
Performance measure: number of unique downloads of United Nations content on subprogramme platforms (cumulative)
 (Millions)



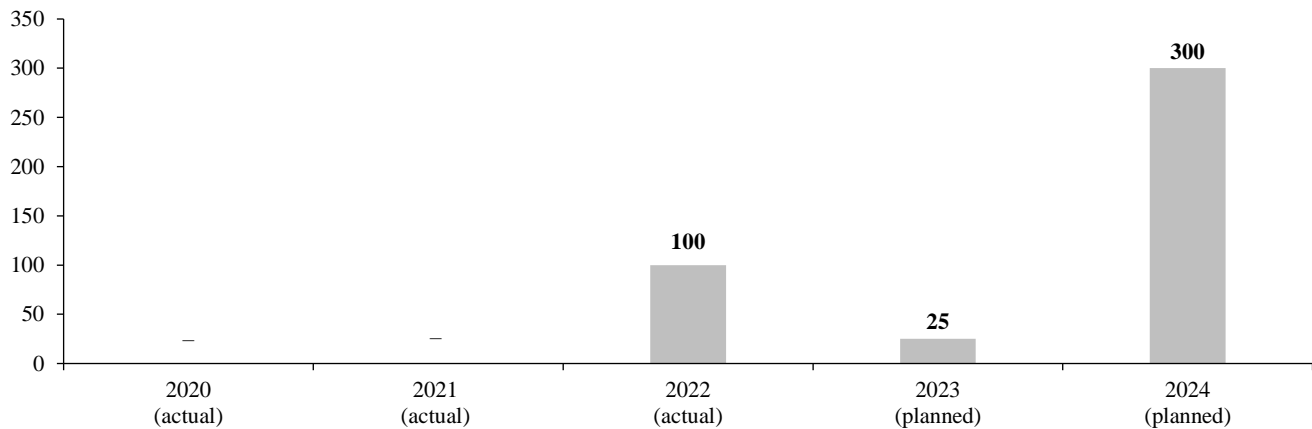
Result 2: increased engagement and action for the Sustainable Development Goals through the global football community

Proposed programme plan for 2023

- 28.56 The subprogramme’s work contributed to engaging 100 football entities, including 13 federations, 9 football clubs and a mix of national leagues, players associations, foundations, non-governmental organizations and private sector organizations, as official members of the United Nations “Football for the Goals” initiative, which exceeded the planned target of 7 football federations and football clubs.
- 28.57 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 28.X).

Figure 28.X

Performance measure: number of partner entities engaged in the United Nations “Football for the Goals” initiative (cumulative)



Result 3: increased engagement by macro influencers regarding the Sustainable Development Goals

Proposed programme plan for 2024

- 28.58 To accelerate the achievement of the Sustainable Development Goals and to better respond to humanity's pressing challenges, including climate change, armed conflict and the dangerous spread of misinformation and disinformation, the United Nations will work to ensure that diverse groups of stakeholders, including general global audiences, are aware of these issues, including emerging challenges. To that end, the subprogramme has been working at driving engagement from influencers who have been selected by the United Nations and who have a significant social media presence in order to amplify and advocate United Nations priority issues to their considerable and often untapped audiences.

Lessons learned and planned change

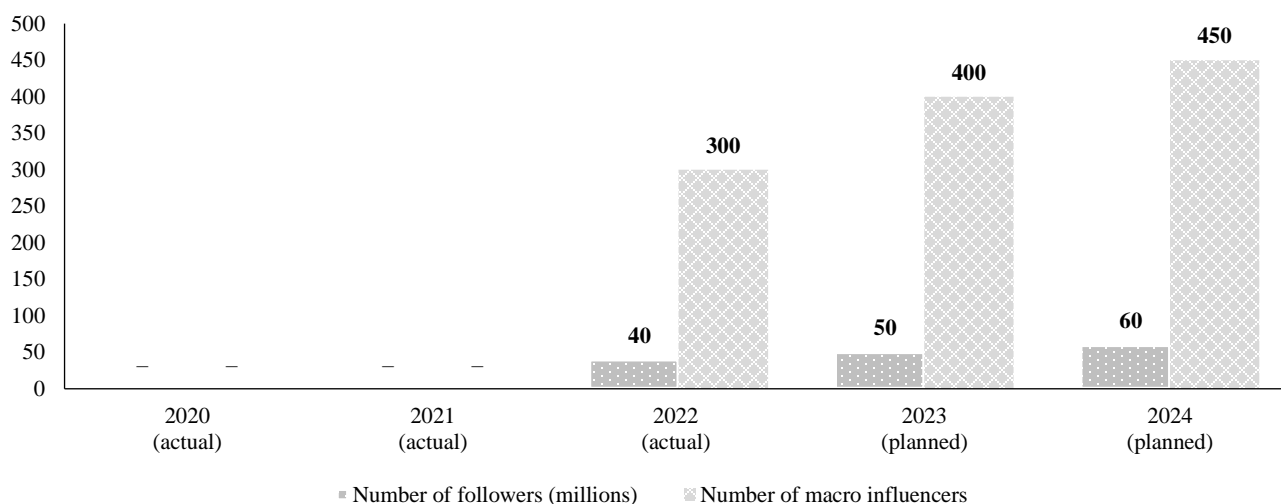
- 28.59 The lesson for the subprogramme, on the basis of previous engagements with macro influencers, was that consistent engagement with and outreach to such advocates was essential to success. In applying the lesson, the subprogramme will build on and enhance existing relationships with celebrity advocates already connected to the United Nations system, including designated United Nations Messengers of Peace and Goodwill Ambassadors, to identify milestone moments and opportunities, such as major climate conferences, and key Secretary-General speeches and international days. The influencers will amplify United Nations priorities and messages through their social media platforms and will provide support to such influencers through the drafting of suggested posts and the creation of relevant graphic social media assets. Such advocacy will reach new and geographically diverse

audiences and highlight ways in which the general public can become agents of change. Additional supporters and collaborators will also be identified to advocate by highlighting United Nations messaging and key United Nations campaigns and initiatives.

28.60 Expected progress towards the objective is presented in the performance measure below (see figure 28.XI).

Figure 28.XI

Performance measure: number of macro influencers engaged and combined number of followers



Deliverables

28.61 Table 28.5 lists all deliverables of the subprogramme.

Table 28.5

Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	4	4	4	4
1. Reports for the General Assembly on questions of information and on the activities of the Department: strategic communications services, news services and outreach and knowledge services	4	4	4	4
Substantive services for meetings (number of three-hour meetings)	20	20	20	20
2. Meetings of the Committee on Information	20	20	20	20
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	276	340	361	370
3. Workshops on intergovernmental engagements for non-governmental organizations and orientation programme for newly associated non-governmental organizations	30	30	40	40
4. Training event on Dag Hammarskjöld Library services and training courses for iSeek content creators, editors and focal points	225	279	300	300
5. Training event on journalism as part of Reham Al-Farra Memorial Journalists’ Fellowship Programme	21	31	21	30

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: guidance and expert advice to the Model United Nations; and conferences on subjects such as slavery and the transatlantic slave trade and Holocaust remembrance.

D. Communication deliverables

Outreach programmes, special events and information materials: partnerships with civil society, academic institutions and other entities; educational and promotional materials, including events and lectures on United Nations activities, such as *UN Chronicle* and *Basic Facts about the United Nations*; responses to public enquiries; exhibits at United Nations Headquarters and online; multilingual guided tours to more than half a million visitors in more than one dozen languages; outreach programme with prominent personalities, including Messengers of Peace and other celebrities, as advocates; special events and observances of selected commemorative days and years; Creative Community Outreach Initiative to feature the United Nations or a United Nations issue in a film, television or theatre product; graphic design products in support of branding, communication campaigns and information materials; and student events.

External and media relations: press conferences and press releases to announce new outreach partnerships and special events; and exhibit openings.

Digital platforms and multimedia content: iSeek (including articles), the primary internal communications platform of the Secretariat for all users across the world in English and French; DeleGATE; United Nations Development Business; web and social media presence United Nations System Electronic Information Acquisition Consortium and the United Nations Depository Library Programme.

Library services: a secure digital United Nations central repository (United Nations Digital Library) in the six official languages; online library products for the Library’s global public, loan and related services and the provision of direct and targeted research to representatives of Member States; management of the United Nations System Electronic Information Acquisition Consortium and the United Nations Depository Library Programme; and curation of diverse library content.

B. Proposed post and non-post resource requirements for 2024

Overview

28.62 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 28.6 to 28.8.

Table 28.6

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Posts	80 867.2	81 624.8	250.2	4 801.1	(8.7)	5 042.6	6.2	86 667.4
Other staff costs	4 033.6	4 323.6	(18.1)	1 784.6	181.2	1 947.7	45.0	6 271.3
Hospitality	6.0	27.3	–	–	–	–	–	27.3
Consultants	80.1	–	–	–	–	–	–	–
Travel of representatives	10.5	–	–	–	–	–	–	–
Travel of staff	873.8	280.9	–	–	–	–	–	280.9
Contractual services	5 691.8	7 827.3	(32.4)	277.3	34.6	279.5	3.6	8 106.8
General operating expenses	5 155.9	5 607.4	–	–	(4.4)	(4.4)	(0.1)	5 603.0
Supplies and materials	182.0	548.1	–	10.8	–	10.8	2.0	558.9
Furniture and equipment	1 117.5	682.7	–	64.8	4.4	69.2	10.1	751.9
Improvement of premises	8.4	–	–	–	–	–	–	–
Grants and contributions	149.4	884.9	–	–	(181.2)	(181.2)	(20.5)	703.7
Total	98 176.2	101 807.0	199.7	6 938.6	25.9	7 164.2	7.0	108 971.2

Table 28.7

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	686	1 USG, 3 D-2, 18 D-1, 34 P-5, 71 P-4, 105 P-3, 57 P-2/1, 7 GS (PL), 197 GS (OL), 143 LL, 50 NPO
Redeployment (geographical)	–	1 P-3 under subprogramme 1
Reassignment	–	2 GS (OL) under subprogramme 1
Establishment	54	1 P-5, 8 P-4, 28 P-3 and 17 GS (OL) under subprogramme 2
Proposed for 2024	740	1 USG, 3 D-2, 18 D-1, 35 P-5, 79 P-4, 133 P-3, 57 P-2/1, 7 GS (PL), 214 GS (OL), 143 LL, 50 NPO

Note: The following abbreviations are used in tables and figures: GS (OL), General Service (Other level); GS (PL), General Service (Principal Level); LL, Local level; NPO, National Professional Officer; USG, Under-Secretary-General.

Table 28.8
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes				Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
D-2	3	–	–	–	–	3
D-1	18	–	–	–	–	18
P-5	34	–	1	–	1	35
P-4	71	–	8	–	8	79
P-3	105	–	28	–	28	133
P-2/1	57	–	–	–	–	57
Subtotal	289	–	37	–	37	326
General Service and related						
GS (PL)	7	–	–	–	–	7
GS (OL)	197	–	17	–	17	214
LL	143	–	–	–	–	143
NPO	50	–	–	–	–	50
Subtotal	397	–	17	–	17	414
Total	686	–	54	–	54	740

28.63 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 28.9 to 28.11 and figure 28.XII.

28.64 As reflected in tables 28.9 (1) and 28.10 (1), the overall resources proposed for 2024 amount to \$108,971,200 before recosting, reflecting a net increase of \$7,164,200 (or 7.0 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments, new and expanded mandates, and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 28.9

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
A. Executive direction and management	2 219.2	2 563.3	–	–	–	–	–	2 563.3
B. Programme of work								
1. Campaigns and country operations services	40 415.1	40 030.8	46.9	104.8	(8.7)	143.0	0.4	40 173.8
2. News services	32 256.0	34 637.4	21.6	6 609.1	34.6	6 665.3	19.2	41 302.7
3. Outreach and knowledge services	19 649.1	20 722.7	131.2	–	–	131.2	0.6	20 853.9
Subtotal, B	92 320.2	95 390.9	199.7	6 713.9	25.9	6 939.5	7.3	102 330.4
C. Programme support	3 636.8	3 852.8	–	224.7	–	224.7	5.8	4 077.5
Subtotal, 1	98 176.2	101 807.0	199.7	6 938.6	25.9	7 164.2	7.0	108 971.2

(2) *Other assessed*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Executive direction and management	–	–	–	–	–
B. Programme of work					
1. Campaigns and country operations services	357.3	529.7	30.9	5.8	560.6
2. News services	208.1	327.4	10.0	3.1	337.4
3. Outreach and knowledge services	–	–	–	–	–
Subtotal, B	565.4	857.1	40.9	4.8	898.0
C. Programme support	–	–	–	–	–
Subtotal, 2	565.4	857.1	40.9	4.8	898.0

(3) *Extrabudgetary*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Executive direction and management	–	–	–	–	–
B. Programme of work					
1. Campaigns and country operations services	1 491.0	1 015.4	–	–	1 015.4

Part VII Global communications

<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
2. News services	1 797.6	2 909.8	152.3	5.2	3 062.1
3. Outreach and knowledge services	7 721.6	7 547.2	(2 423.1)	(32.1)	5 124.1
Subtotal, B	11 010.2	11 472.4	(2 270.8)	(19.8)	9 201.6
C. Programme support	760.1	846.3	–	–	846.3
Subtotal, 3	11 770.3	12 318.7	(2 270.8)	(18.4)	10 047.9
Total	110 511.9	114 982.8	4 934.3	4.3	119 917.1

Table 28.10

Overall: proposed posts for 2024 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2023 approved</i>	<i>Changes</i>				<i>Total</i>	<i>2024 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>			
A. Executive direction and management	16	–	–	–	–	16	
B. Programme of work							
1. Campaigns and country operations services	333	–	–	–	–	333	
2. News services	181	–	54	–	54	235	
3. Outreach and knowledge services	134	–	–	–	–	134	
Subtotal, B	648	–	54	–	54	702	
C. Programme support	22	–	–	–	–	22	
Subtotal, 1	686	–	54	–	–	740	

(2) *Other assessed*

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
A. Executive direction and management	–	–	–
B. Programme of work			
1. Campaigns and country operations services	2	–	2
2. News services	2	–	2
3. Outreach and knowledge services	–	–	–
Subtotal, B	4	–	4
C. Programme support	–	–	–
Subtotal, 2	4	–	4

Section 28 Global communications

(3) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
A. Executive direction and management	–	–	–
B. Programme of work			
1. Campaigns and country operations services	–	–	–
2. News services	–	–	–
3. Outreach and knowledge services	10	–	10
Subtotal, B	10	–	10
C. Programme support	–	–	–
Subtotal, 3	10	–	10
Total	700	54	754

Table 28.11

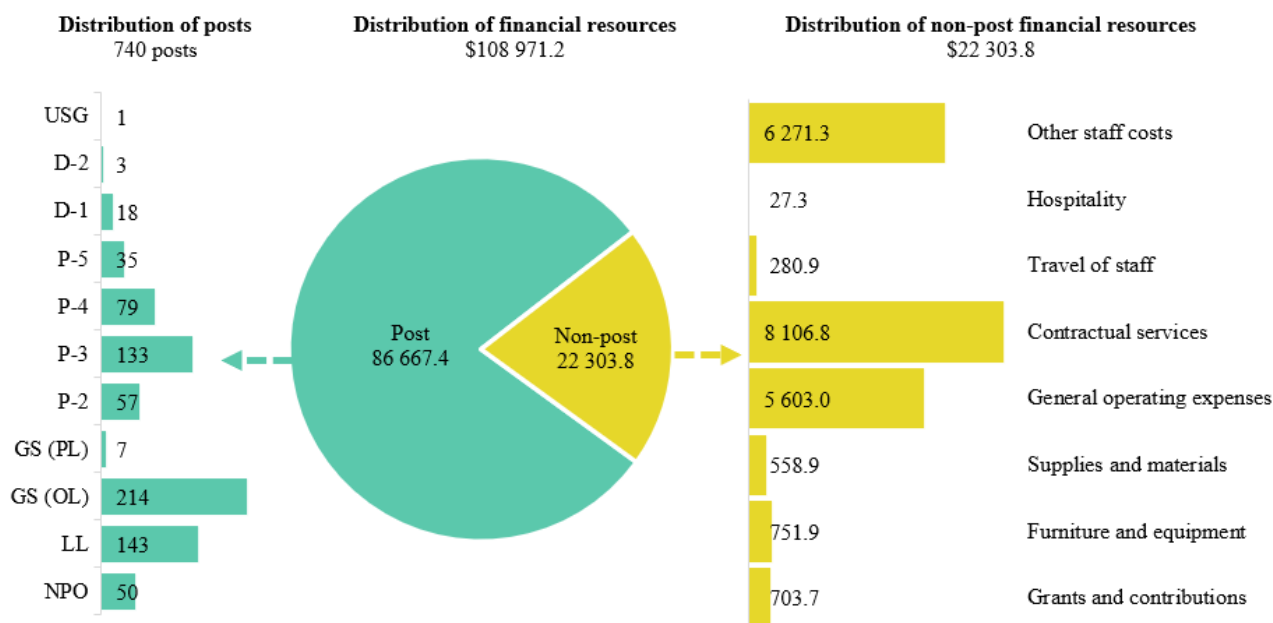
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Financial resources by main category of expenditure									
Post	80 867.2	81 624.8	250.2	4 801.1	(8.7)	5 042.6	6.2	86 667.4	
Non-post	17 309.0	20 182.2	(50.5)	2 137.5	34.6	2 121.6	10.5	22 303.8	
Total	98 176.2	101 807.0	199.7	6 938.6	25.9	7 164.2	7.0	108 971.2	
Post resources by category									
Professional and higher		289	–	37	–	37	12.8	326	
General Service and related		397	–	17	–	17	4.3	414	
Total		686	–	54	–	54	7.9	740	

Figure 28.XII
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

28.65 As reflected in table 28.9 (1), resource changes reflect a net increase of \$199,700, as follows:

- (a) **Subprogramme 1, Campaigns and country operations services** (net increase of \$46,900). The net increase relates to the provision at continuing vacancy rates for one post of Public Information Assistant (General Service (Other level)) established in 2023 pursuant to General Assembly resolution 77/263, which was subject to a 50 per cent vacancy rate in accordance with the established practice for newly established posts (\$53,400), offset in part by the removal of non-recurrent provisions under other staff costs to support the implementation of resolutions and decisions adopted by the Human Rights Council (\$6,500);
- (b) **Subprogramme 2, News services** (net increase of \$21,600). The net increase relates to the provision at continuing vacancy rates for the reassignment of one post of Associate Information Management Officer (P-2) (\$65,600) and the establishment of one general temporary assistance position of Public Information Assistant (General Service (Other level)) (\$35,800) in 2023 pursuant to General Assembly resolution 77/262, which were subject to a 50 per cent vacancy rate in accordance with the established practice for reassigned and newly established posts and positions, offset in part by the removal of non-recurrent provisions under other staff costs and contractual services to support the implementation of new and expanded mandates from the Assembly for webcasting and public information services, as well as resolutions and decisions adopted by the Human Rights Council (\$79,800);
- (c) **Subprogramme 3, Outreach and knowledge services** (increase of \$131,200). The increase relates to the provision at continuing vacancy rates for one post of Associate Information System Officer (P-2) and one post of Associate Information Management Officer (P-2)

reassigned in 2023 pursuant to General Assembly resolution [77/262](#), which were subject to a 50 per cent vacancy rate in accordance with the established practice for reassigned posts.

New and expanded mandates

28.66 As reflected in table 28.9 (1), resource changes reflect an increase of \$6,938,600, as follows:

- (a) **Subprogramme 1, Campaigns and country operations services** (increase of \$104,800). The increase relates to additional requirements in support of the human rights treaty bodies system in accordance with General Assembly resolution [68/268](#) to service an additional five weeks of meetings annually. This will entail extra technical and language capacity. The additional requirements include provisions under: (i) other staff costs for two posts of Press Officer (P-2) and two posts of Editor (P-3) (one for English and one for French) (\$42,000); and (ii) contractual services for four additional webcast assistants in English, French, Spanish and Arabic engaged as individual contractors, as well as for webcasting services (\$62,800);
- (b) **Subprogramme 2, News services** (increase of \$6,609,100). The increase relates to:
 - (i) Additional requirements of \$6,540,300, which would support the mandate contained in General Assembly resolution [77/262](#), in which the Assembly recalled paragraph 57 of the report of the Advisory Committee on Administrative and Budgetary Questions ([A/77/7](#)) and reiterated the paramount importance of the equality of the six official languages of the United Nations, and requested the Secretary-General to take additional measures to improve multilingualism and the equal and adequate treatment of all six official languages, and to report thereon in the next programme budget submission. The Advisory Committee, in paragraph 57 of its report, noted that, despite repeated requests of the Assembly, the Department of Global Communications had not proposed measures to increase the availability of press releases in official languages other than English and French. The increase would provide for the production of press releases and coverage of meetings in the six official languages, and the proposed establishment of language teams in Arabic, Chinese, Russian and Spanish (which mirror the existing English and French teams) for the preparation and dissemination of public information products. The additional requirements include an increase under the following objects of expenditure:
 - a. Posts: an increase of \$4,801,100 for the proposed establishment of 54 posts (1 Chief of Section, Meetings Coverage (P-5), 8 Editor (P-4) (2 per language team), 28 Press Officer (P-3), 8 Editorial Assistant (General Service (Other level)), 8 Public Information Assistant (General Service (Other level)) and 1 Administrative Assistant (General Service (Other level)) (see annex III to the present report);
 - b. Other staff costs: an increase of \$1,739,200 related to the provisions for general temporary assistance for two and half months of 14 Press Officers (P-3) and 6 Proofreaders (General Service (Other level)) per language, which would provide additional coverage of meetings during peak workload periods, mainly during the main session of the General Assembly when the six Main Committees of the Assembly are in session;
 - (ii) Additional requirements of \$68,800 under other staff costs (\$3,400) and contractual services (\$65,400) relate to coverage of meetings and webcasting services to support the implementation of the General Assembly resolutions on: (a) further practical measures for the prevention of an arms race in outer space (resolution [77/250](#)); (b) crimes against humanity (resolution [77/249](#)); (c) follow-up to the second United Nations Conference on Landlocked Developing Countries (resolution [77/246](#)); (d) the illicit trade in small arms and light weapons in all its aspects (resolution [76/232](#)); (e) developments in the field of information and telecommunications in the context of international security (resolution [75/240](#)); and (f) modalities for the Summit of the Future (resolution [76/307](#));

- (c) **Programme support** (increase of \$224,700). The additional requirements relate to non-post provisions associated with the proposed establishment of 54 posts (see para. 28.66 (b) (i) a above), including under: (i) contractual services for information technology services (\$86,400); (ii) supplies and materials (\$10,800); and (iii) furniture and equipment for the acquisition of office automation equipment (\$64,800). Furthermore, additional requirements under contractual services would be required for the general temporary assistance positions (see para. 28.66 (b) (i) b above) for information technology services (\$62,700).

Other changes

- 28.67 As reflected in table 28.9 (1), the net effect of the proposed changes is an increase of \$25,900. The breakdown of changes is as follows:
- (a) **Subprogramme 1, Campaigns and country operations services.** The decrease under posts (\$8,700) reflects the proposed geographical redeployment of one Public Information Officer (P-3) from New York to Geneva (see annex III);
- (b) **Subprogramme 2, News services.** The increase under contractual services (\$34,600) relates to the provision for webcasting services that are anticipated to be proposed in the context of future statements of programme budget implications, on the basis of historical trends.

Other assessed and extrabudgetary resources

- 28.68 As reflected in tables 28.9 (2) and 28.10 (2), other assessed resources amount to \$898,000. The resources would complement regular budget resources and would support public information activities in peacekeeping missions.
- 28.69 As reflected in tables 28.9 (3) and 28.10 (3), the Department expects to continue to receive both cash and in-kind contributions. In 2024, extrabudgetary resources amount to \$10,047,900. The resources would complement regular budget resources and would be used mainly to carry out the Department's capacity development work, support specific communications campaigns at Headquarters and in the field, support multimedia and operational activities in Hindi, provide webcast and website support activities, and conduct activities in support of the United Nations Development Business, United Nations Academic Impact and United Nations System Electronic Information Acquisition Consortium programmes. Anticipated in-kind contributions would provide primarily for rent-free premises for United Nations information centre offices, with an estimated value of \$1,500,000.
- 28.70 The extrabudgetary resources under the present section are subject to the oversight of the Department, which has delegated authority from the Secretary-General.

Executive direction and management

- 28.71 The executive direction and management component comprises the Office of the Under-Secretary-General.
- 28.72 The overall responsibilities of the executive direction and management component include the following functions:
- (a) The overall direction and strategic management of United Nations communications in the implementation of the Department's mandates and its approved programme of work, both at Headquarters and in the field;
- (b) The establishment of departmental strategy, policies and guidelines, while dealing with specific policy and management issues and problems;
- (c) The administrative, financial and personnel management of the Department;

- (d) The direction of liaison functions performed by the Department with regard to intergovernmental bodies, such as the Committee on Information, and with the United Nations Communications Group;
- (e) Oversight of crisis communications and reputation management, convening relevant United Nations entities and partners within crisis cells to align approaches and messaging, and providing crisis communications policy, guidance and training;
- (f) The establishment of United Nations communications priorities, identifying opportunities to communicate about these within a congested media landscape, and providing coordination across the United Nations system by strengthening the United Nations Communications Group, including at the country level through United Nations information centres and the resident coordinator system;
- (g) The promotion of information integrity in public information, including the monitoring and analysis of and response to digital content hostile to the United Nations and its staff and operations.

28.73 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Department is integrating environmental management practices into its operations. The Department will, where feasible and effective, continue to make all official documentation, publications, brochures and communications and advocacy materials available online, rather than in print, in order to reduce its carbon footprint and save energy. It will also continue to adopt a range of sustainability practices, including reducing the photocopying and printing of internal documents, and will promote videoconferencing, in order to reduce the travel undertaken, where possible. In addition, the Department will continue to support internal and external communications on United Nations system sustainability efforts at Headquarters and in duty stations and field missions, and will continue to encourage staff to join the ActNow campaign and other Secretariat initiatives focused on individual action related to climate change and sustainability.

28.74 Information on the timely submission of documentation and advance booking for air travel is reflected in table 28.12. With regard to the advance booking for air travel, the Department has implemented the requirement for the traveller to request approval from the Under-Secretary-General for Global Communications for cases that do not comply with the policy and to provide a reason for the delayed request and justification for travel. In addition, the Department reviews closely the exceptions sought and regularly sends communications to staff and managers to raise awareness of the policy requirement and the importance of minimizing the instances of exceptions.

Table 28.12

Compliance rate

(Percentage)

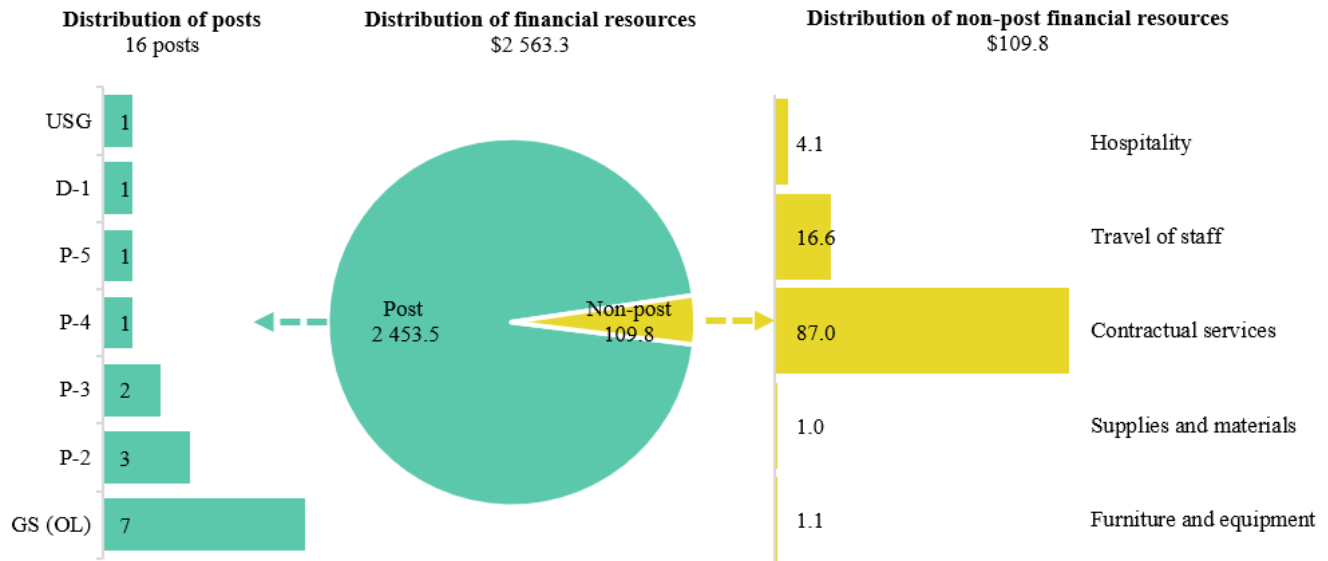
	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	48	56	55	100	100

28.75 The proposed regular budget resources for 2024 amount to \$2,563,300 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 28.13 and figure 28.XIII.

Table 28.13
Executive direction and management: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 122.3	2 453.5	–	–	–	–	–	2 453.5	
Non-post	96.9	109.8	–	–	–	–	–	109.8	
Total	2 219.2	2 563.3	–	–	–	–	–	2 563.3	
Post resources by category									
Professional and higher		9	–	–	–	–	–	9	
General Service and related		7	–	–	–	–	–	7	
Total		16	–	–	–	–	–	16	

Figure 28.XIII
Executive direction and management: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Programme of work

Subprogramme 1

Campaigns and country operations services

28.76 The proposed regular budget resources for 2024 amount to \$40,173,800 and reflect an increase of \$143,000 compared with the appropriation for 2023. The proposed increase is explained in paragraphs 28.65 (a), 28.66 (a) and 28.67 (a) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 28.14 and figure 28.XIV.

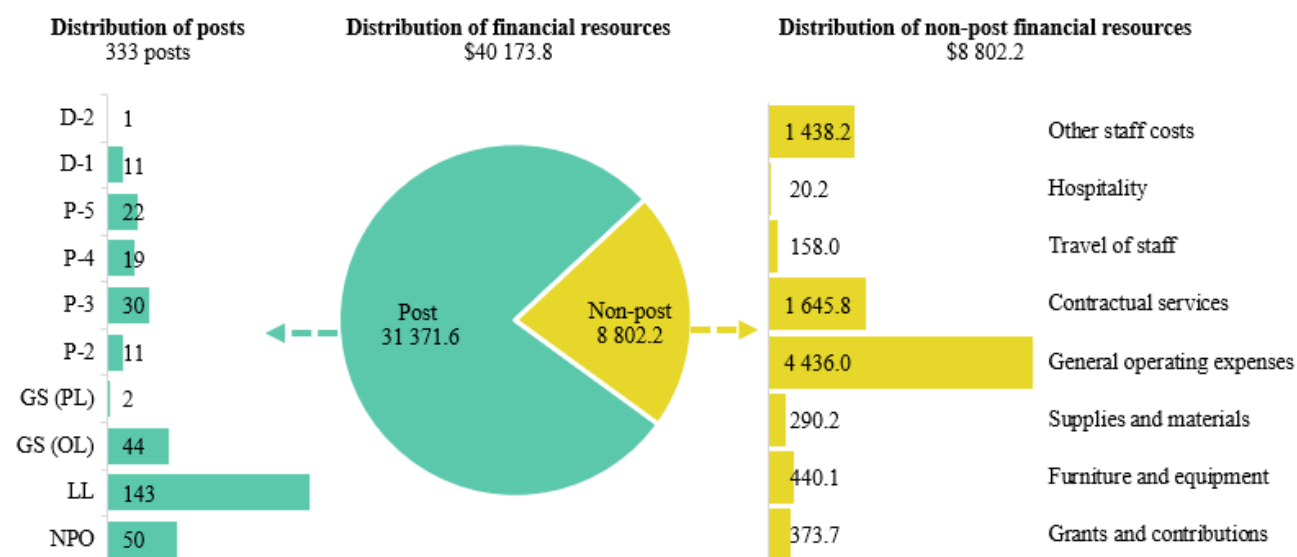
Table 28.14
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	32 808.0	31 326.9	53.4	–	(8.7)	44.7	0.1	31 371.6	
Non-post	7 607.0	8 703.9	(6.5)	104.8	–	98.3	1.1	8 802.2	
Total	40 415.1	40 030.8	46.9	104.8	(8.7)	143.0	0.4	40 173.8	
Post resources by category									
Professional and higher		94	–	–	–	–	–	94	
General Service and related		239	–	–	–	–	–	239	
Total		333	–	–	–	–	–	333	

Figure 28.XIV
Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

28.77 Other assessed resources for this subprogramme amount to \$560,600. The resources would complement regular budget resources and would be used mainly to support peacekeeping missions through guidance, backstopping and advice on their communications strategies, workplans and communications campaigns; the organization of training; the maintenance of digital and web platforms; and the provision of assistance to missions during start-up or downsizing. The increase of \$30,900 relates to the updated salary costs, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

28.78 Extrabudgetary resources for the subprogramme amount to \$1,015,400. The resources would complement regular budget resources and would be used mainly to support communications campaigns at Headquarters.

**Subprogramme 2
News services**

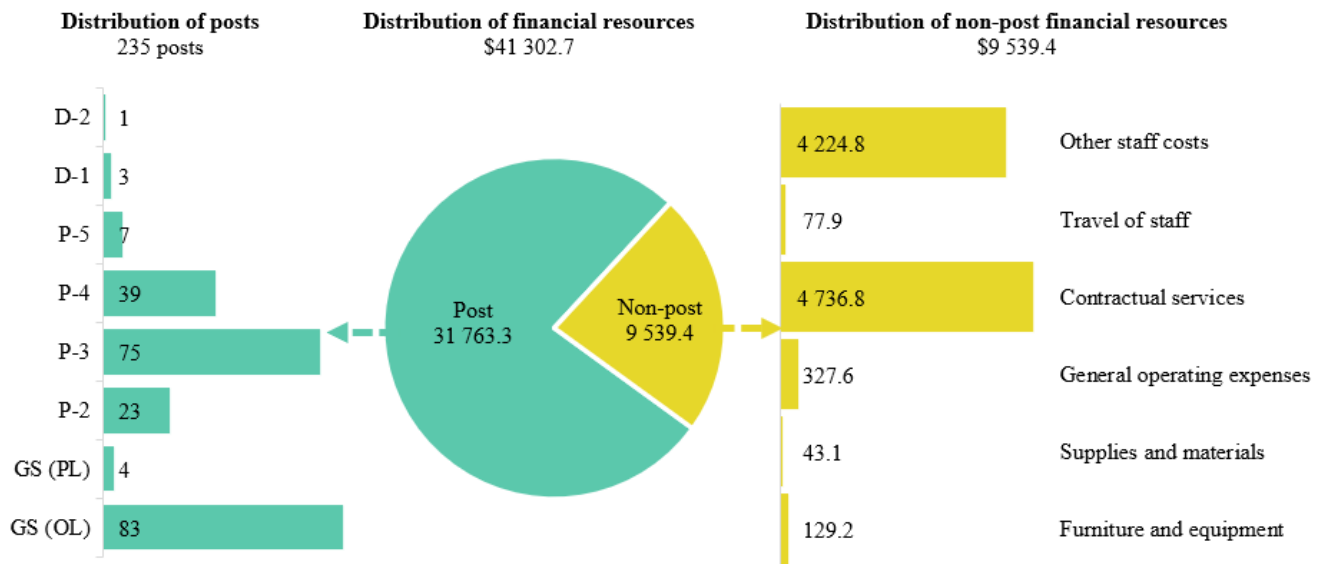
28.79 The proposed regular budget resources for 2024 amount to \$41,302,700 and reflect an increase of \$6,665,300 compared with the appropriation for 2023. The proposed increase is explained in paragraphs 28.65 (b), 28.66 (b) and 28.67.(b) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 28.15 and figure 28.XV.

Table 28.15
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	25 144.0	26 896.6	65.6	4 801.1	–	4 866.7	18.1	31 763.3	
Non-post	7 112.0	7 740.8	(44.0)	1 808.0	34.6	1 798.6	23.2	9 539.4	
Total	32 256.0	34 637.4	21.6	6 609.1	34.6	6 665.3	19.2	41 302.7	
Post resources by category									
Professional and higher		111	–	37	–	37	33.3	148	
General Service and related		70	–	17	–	17	24.3	87	
Total		181	–	54	–	54	29.8	235	

Figure 28.XV
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

- 28.80 Other assessed resources for the subprogramme amount to \$337,400. The resources would complement regular budget resources and would be used mainly to support activities in relation to the broadcasting of stories and the hosting of peacekeeping-related videos online. The increase of \$10,000 relates to the updated salary costs, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).
- 28.81 Extrabudgetary resources for the subprogramme amount to \$3,062,100. The resources would complement regular budget resources and would be used mainly to support multimedia activities in Hindi and activities related to webcast and website services. The projected increase of \$152,300, compared with estimated 2023 resources, is attributable mainly to anticipated increases in the scope for multimedia activities.

**Subprogramme 3
 Outreach and knowledge services**

- 28.82 The proposed regular budget resources for 2024 amount to \$20,853,900 and reflect an increase of \$131,200 compared with the appropriation for 2023. The proposed increase is explained in paragraph 28.65 above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 28.16 and figure 28.XVI.

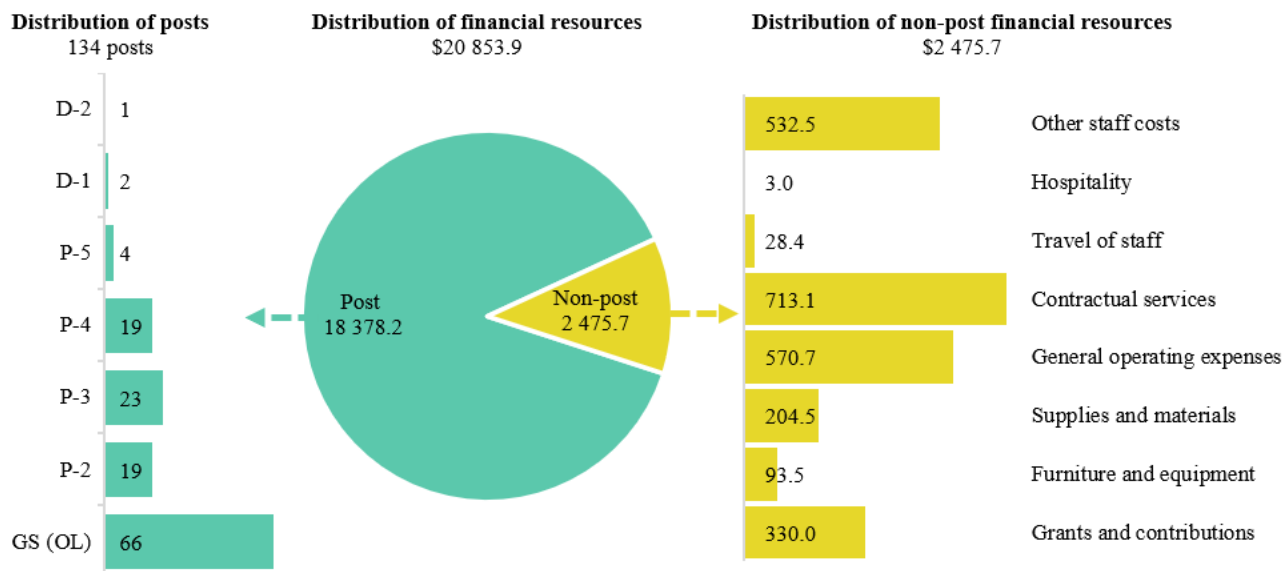
Table 28.16
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	18 129.7	18 247.0	131.2	–	–	131.2	0.7	18 378.2	
Non-post	1 519.4	2 475.7	–	–	–	–	–	2 475.7	
Total	19 649.1	20 722.7	131.2	–	–	131.2	0.6	20 853.9	
Post resources by category									
Professional and higher		68	–	–	–	–	–	68	
General Service and related		66	–	–	–	–	–	66	
Total		134	–	–	–	–	–	134	

Figure 28.XVI
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

28.83 Extrabudgetary resources for the subprogramme amount to \$5,124,100. The resources would complement regular budget resources and would be used mainly to support the substantive and operational activities of various programmes, including the United Nations Development Business, United Nations System Electronic Information Acquisition Consortium and United Nations Academic Impact initiatives. The decrease of \$2,423,100 is attributable mainly to the planned discontinuation and transfer, where applicable, of the activities and resources of the Office of the Envoy of the Secretary-General on Youth following the newly established United Nations Youth Office as an independent office pursuant to General Assembly resolution [76/306](#).

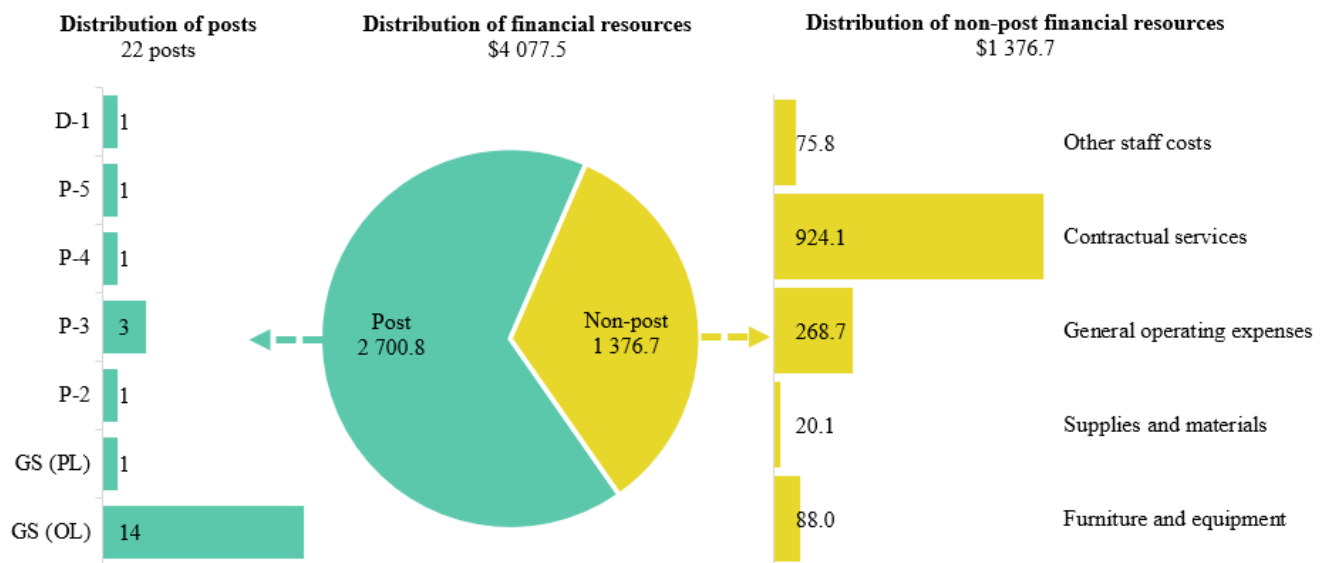
Programme support

28.84 The proposed regular budget resources for 2024 amount to \$4,077,500 and reflect an increase of \$224,700 compared with the appropriation for 2023. The proposed increase is explained in paragraph 28.66 (c) above. Additional details on the distribution of the proposed resources for 2024 are reflected in table 28.17 and figure 28.XVII.

Table 28.17
Programme support: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	2 663.2	2 700.8	–	–	–	–	2 700.8
Non-post	973.7	1 152.0	–	224.7	–	224.7	1 376.7
Total	3 636.8	3 852.8	–	224.7	–	224.7	4 077.5
Post resources by category							
Professional and higher		7	–	–	–	–	7
General Service and related		15	–	–	–	–	15
Total		22	–	–	–	–	22

Figure 28.XVII
Programme support: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)

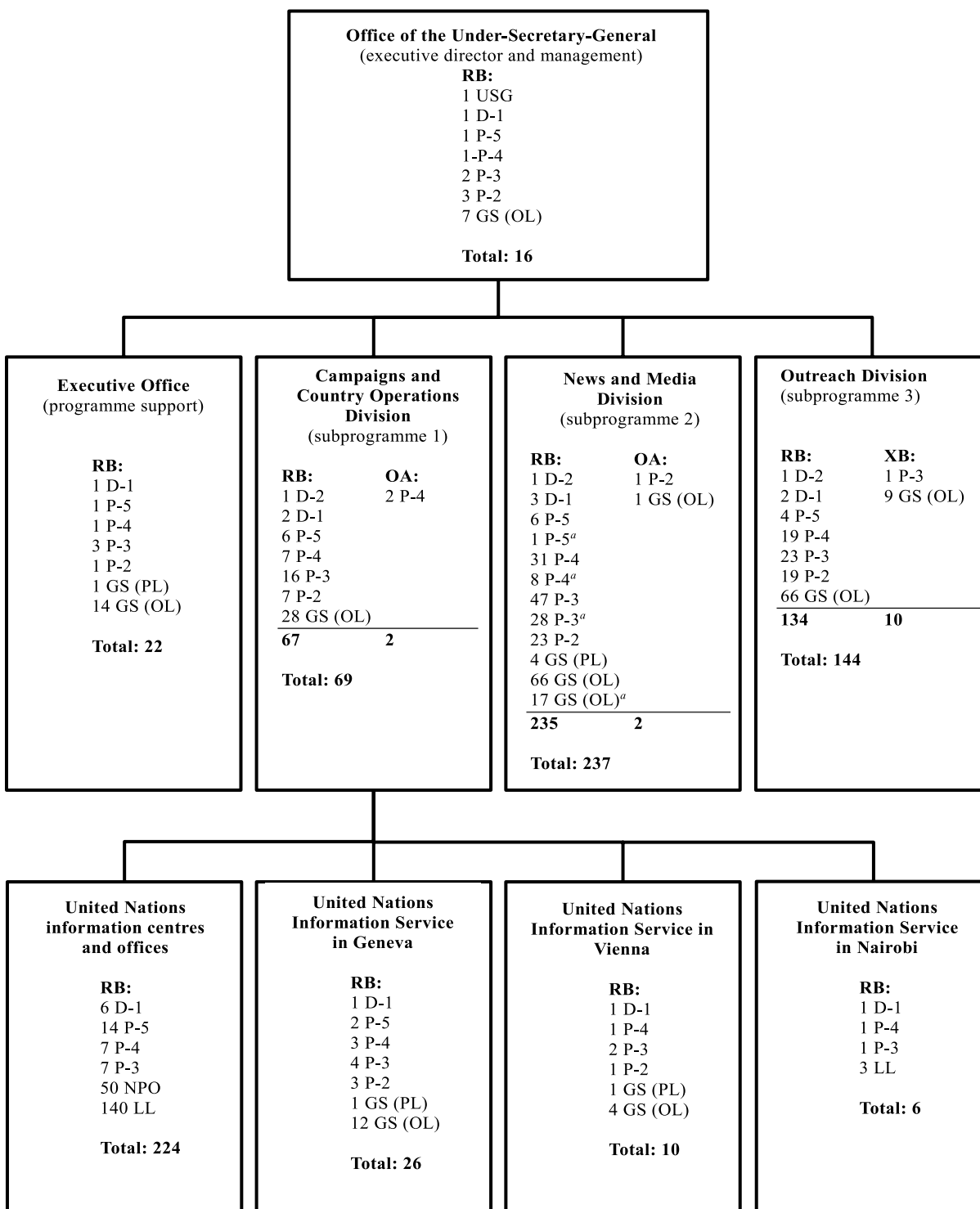


Extrabudgetary resources

28.85 Extrabudgetary resources for programme support amount to \$846,300. The resources would complement regular budget resources and would be used mainly to support the implementation of extrabudgetary activities through the provision of administrative services to all subprogrammes.

Annex I

Organizational structure and post distribution for 2024



Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; OA, other assessed; NPO, National Professional Officer; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

^a Establishment of 1 Chief of Section (P-5), 8 Editor (P-4), 28 Press Officer (P-3), 8 Editorial Assistant (General Service (Other level)), 8 Public Information Assistant (General Service (Other level)) and 1 Administrative Assistant (General Service (Other level)).

Annex II

Summary of follow-up action taken to implement relevant recommendations of the advisory and oversight bodies

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee stresses the Department's crucial role in the global communication of the work of the United Nations, including in the implementation of the 2030 Agenda for Sustainable Development. In that connection, the Committee is of the view that an assessment should be conducted to identify and achieve rationalization of the Department's resources, including with respect to improving its current operating model and the alignment of its organizational structures, to ensure that the Department efficiently and effectively fulfils its central function of communicating and disseminating information globally on the role and activities of the United Nations. The Department should also identify areas for potential improvement, leveraging opportunities for complementarity with other entities within the United Nations system, including the cooperation between the United Nations information centres and the resident coordinator system on the implementation of the 2030 Agenda, while also taking into account rapid technological innovations, bearing in mind the differences in access to technology across the world. In view of the above, the Committee recommends that the General Assembly request the Secretary-General to conduct, within existing resources, an independent review of the Department and to provide the outcome thereof to the General Assembly in the next programme budget proposal (para. VII.3).

The Advisory Committee trusts that consolidated information on lessons learned since the inception of the Studio, including the utilization rate, client base and cost-recovery efforts, will be provided in the context of the next programme budget submission (para. VII.16).

The Advisory Committee trusts that the Secretary-General will provide more detailed information on resources funded by cost recovery, including their recording, in the next programme budget submission (para. VII.23).

A triennial review of the Department's operations was completed by the Office of Internal Oversight Services in 2022 and the preliminary findings of the Department's evaluations of the global communications strategy and on multilingualism are expected to be completed in the second quarter of 2023.

The Office of Internal Oversight Services, in its triennial review, recommended, among others, that the Department invest in high-level, sustained and forward-looking strategic thinking and prioritization. The 2024 plan and priorities reflect a dynamic and responsive approach to managing a fast-changing media and communications landscape to ensure that content is highly relevant and engaging, with greater reach. The Department will utilize existing partnerships and networks and new opportunities to generate new ideas, find new audiences and amplify its messages through these channels. For example, in response to insights on the audience impact of influencers, including their ability to engage a wide range of audiences and encourage them to become agents of change, the Department has included an expansion of its outreach to high-profile influencers in its planned result 3, under subprogramme 3.

The financial performance report will include consolidated information on the amounts recovered in 2022, by type of service.

The Advisory Committee encourages the ongoing coordination and harmonization of activities between the United Nations information centres and the resident coordinator offices and trusts that updated information thereon will be provided in the context of the next programme budget submission. The Committee recommends that the General Assembly request the Secretary-General to facilitate the dissemination of UN Web TV and web content, including through the information centres, to Member States' public and private channels and to provide an update thereon in the next programme budget submission (para. VII.25).

In October 2022, the Department and the Development Coordination Office collaborated on the administrative framework for the integration of United Nations information centres and resident coordinator offices project, which is intended to develop an internal administrative framework, including workflows, roles, templates and technology, to support the integration of human resources, procurement, finance and other operations. The framework is anticipated to be set up in 2023 and will generate benefits in terms of productivity, more efficient administration and synergies between resident coordinator offices and United Nations information centres.

On the programmatic side, coordination on strategic communications and its implementation is well established between the United Nations information centres and resident coordinator offices. Since the onset of the United Nations development system reform in 2019, the 44 resident coordinator office-integrated United Nations information centres have been leading or supporting United Nations communications groups in positioning key priorities in the United Nations Sustainable Development Cooperation Framework, the Sustainable Development Goals and other specific communication campaigns. This has led to a collaborative implementation of programmes between United Nations information centres, resident coordinator offices and United Nations country team members. Capacity development for all field communications officers is also undertaken jointly by the Department and the Development Coordination Office.

The Advisory Committee trusts that further justification for the discontinuation of the *Yearbook* and the utilization of the related resources, as well as the new feature called Yearbook Pre-press, will be provided to the General Assembly during the consideration of the present report. The Committee also trusts that consolidated lessons learned from the use of the *Yearbook* will be provided in the next programme budget submission (para. VII.27).

The Department is in the process of reassigning staff of the *Yearbook* unit to ensure that their skills and competencies are used, where needed, in the Department. A small number of the existing team will continue to work on the Year in Review, a legacy website for the *Yearbook*, currently called Yearbook Pre-press, which will likely fall under the responsibility of the Dag Hammarskjöld Library, as part of its role in preserving United Nations reports and documentation. A small number of the editors and writers will be tasked with producing updates of high-demand publications such as *Basic Facts about the United Nations*, *The Essential UN*, *The United Nations Guide to Model UN* and potentially new publications. The remaining staff will be reassigned to areas in the Department to support the production of departmental reports, support the Committee on Information secretariat and augment the production of content on United Nations websites and other digital products.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 1 Campaign and country operations services	1	P-3	Redeployment (geographical) of a Public Information Officer	The redeployment of one post of Public Information Officer (P-3) from New York to Geneva. By having a member of the social media team located in a different time zone, the Department would be able to provide 24-hour social media coverage and manage reputational risk by overseeing content posted during the night hours in New York, as well as respond to global events in real time.
	2	GS (OL)	Reassignment of Information Management Assistant as Public Information Assistant	The introduction of new technologies such as Microsoft SharePoint have enabled the Department to undertake its activities without information technology programming capacity provided by Information Management Assistants. The new duties of these posts include maintaining knowledge management platforms, organizing webinars, preparing branding materials and reviewing content on websites and social media platforms of United Nations information centres to monitor compliance, and are more closely aligned with public information activities.
Subprogramme 2 News services				To support the mandate contained in General Assembly resolution 77/262 , in which the Assembly reiterated the paramount importance of the equality of the six official languages of the United Nations, and requested the Secretary-General to take additional measures to improve multilingualism and the equal and adequate treatment of all six official languages, and to report thereon in the next programme budget submission, an additional 54 posts would enable the simultaneous production of press releases and coverage of meetings in the six official languages and the proposed establishment of language teams in Arabic, Chinese, Russian and Spanish (which mirror the existing English and French teams) for the preparation and dissemination of public information products.
	1	P-5	Establishment of Chief of Section	With 79 staff under supervision, the expanded meetings coverage team cannot be managed effectively by one Chief of Section (P-5). Following the existing practices of United Nations News sections I and II, an additional post is required to work alongside the existing Chief of Section, Meetings Coverage, with each Chief managing the planning, organizing and administration of three of the language teams.
	8	P-4	Establishment of 8 Editors (2 per language team)	The Editors are responsible for the overall quality and timely delivery of the press releases, including editing press releases and giving final approval for their release; planning meetings coverage schedules and assignments; recruiting, training and mentoring Press Officers; and

Part VII Global communications

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
				interacting with United Nations offices and Member States on meetings coverage requirements and output.
	28	P-3	Establishment of 28 Press Officers (7 per language team)	The Press Officers follow closely speaker-by-speaker intergovernmental meetings and write summaries for proofreading and editing while the meetings are under way. They conduct background research in preparation for upcoming meetings. Acting as team leaders, they edit summaries prepared by fellow Press Officers and finalize press releases for publication.
	8	GS (OL)	Establishment of 8 Editorial Assistants (2 per language team)	The Editorial Assistants support the Editors in scheduling and planning meeting coverage assignments and in the daily operation of the team and assist in the proofreading of press releases. In addition, they oversee information technology requirements of the Meetings Coverage Section and troubleshoot computer and web-posting problems.
	8	GS (OL)	Establishment of 8 Public Information Assistants (2 per language team)	The Public Information Assistants proofread draft press releases in line with United Nations guidelines, format them and publish them on the website.
	1	GS (OL)	Establishment of Administrative Assistant	The incumbent would provide a full range of office and administrative support to address the increased administrative work required in the coverage of meetings as a result of the proposed additional 52 new language posts for Arabic, Chinese, Russian and Spanish. The Administrative Assistant will also support the 2 Chiefs of Section (P-5).

Abbreviation: GS (OL), General Service (Other level).



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Part VIII

Common support services

Section 29

Management and support services

Programme 25

Management and support services

* A/78/50.



Overview

Mandates and background

- 29.1 The overall purpose of section 29, Management and support services, the responsibility for which is vested in the Department of Management Strategy, Policy and Compliance, the Department of Operational Support, the Office of Information and Communications Technology and the administrative services of the United Nations Office at Geneva, the United Nations Office at Vienna and the United Nations Office at Nairobi, is to enhance the accountability and efficiency of the Organization in managing its resources in four broad management areas, namely, finance, human resources, information and communications technology and support services, including procurement and infrastructure; to provide support services to the intergovernmental processes of the Organization; to secure financing for the mandated programmes and activities of the Secretariat; and to support the implementation of those programmes and activities.
- 29.2 The departments and offices under section 29 derive their mandates and guidance from relevant articles of the Charter of the United Nations, specifically Articles 8, 17, 97, 100 and 101, as well as the Financial Regulations and Rules of the United Nations; the Staff Regulations and Rules of the United Nations; the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation; and General Assembly resolutions as included in the relevant components.
- 29.3 Details on the composition of the deliverables proposed under section 29, together with their specific objectives, planned results and the related resource requirements, are contained in subsections 29A to 29F. It is recalled that, in the context of the global service delivery model, a separate subsection was proposed under section 29, as subsection 29D, Global Shared Service Centres, to include the overall resource requirements of the Global Shared Service Centres, as well as the proposed distribution by funding source. In view of the decision of the General Assembly at its seventy-sixth session not to take action on the report of the Secretary-General on the global service delivery model, the listing of the subsections under section 29 has been revised accordingly, in accordance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions ([A/77/7](#), para. VIII.2), endorsed by the Assembly in its resolution [77/262](#).
- 29.4 Summaries of the overall resource requirements for section 29 are set out in the table below.

Overview of financial and post resources by subsection and funding source

(Thousands of United States dollars/number of posts)

	Regular budget			Other assessed			Extrabudgetary			Total		
	2023 appropriation	2024 estimate (before recosting)	Variance	2023 estimate	2024 estimate	Variance	2023 estimate	2024 estimate	Variance	2023 estimate	2024 estimate	Variance
Financial resources												
29A. Department of Management Strategy, Policy and Compliance	60 885.2	61 537.7	652.5	58 361.8	59 142.0	780.2	31 345.5	31 396.0	50.5	150 592.5	152 075.7	1 483.2
29B. Department of Operational Support	96 878.0	96 347.9	(530.1)	112 984.5	119 746.5	6 762.0	71 643.3	63 360.2	(8 283.1)	281 505.8	279 454.6	(2 051.2)
29C. Office of Information and Communications Technology	53 425.9	53 980.9	555.0	35 798.6	37 223.2	1 424.6	66 853.0	64 326.8	(2 526.2)	156 077.5	155 530.9	(546.6)
29D. Administration, Nairobi	19 014.6	15 279.3	(3 735.3)	–	–	–	25 360.7	25 615.5	254.8	44 375.3	40 894.8	(3 480.5)
29E. Administration, Geneva	77 706.4	77 423.2	(283.2)	–	–	–	42 807.7	42 507.7	(300.0)	120 514.1	119 930.9	(583.2)
29F. Administration, Vienna	19 940.6	19 840.6	(100.0)	–	–	–	19 265.3	19 265.3	–	39 205.9	39 105.9	(100.0)
Total	327 850.7	324 409.6	(3 441.1)	207 144.9	216 111.7	8 966.8	257 275.5	246 471.5	(10 804.0)	792 271.1	786 992.8	(5 278.3)
Post resources												
29A. Department of Management Strategy, Policy and Compliance	265	266	1	193	182	(11)	109	108	(1)	567	556	(11)
29B. Department of Operational Support	367	365	(2)	434	450	16	77	77	–	878	892	14
29C. Office of Information and Communications Technology	182	182	–	52	52	–	14	12	(2)	248	246	(2)
29D. Administration, Nairobi	112	114	2	–	–	–	280	286	6	392	400	8
29E. Administration, Geneva	298	300	2	–	–	–	152	152	–	450	452	2
29F. Administration, Vienna	83	83	–	–	–	–	76	76	–	159	159	–
Total	1 307	1 310	3	679	684	5	708	711	3	2 694	2 705	11



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Part VIII

Common support services

Section 29A

Department of Management Strategy, Policy and Compliance

Programme 25

Management and support services

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* A/78/50.

** In keeping with paragraph 10 of General Assembly resolution 77/267, the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.



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*** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.

Foreword

During the post coronavirus disease (COVID-19) period, the Department of Management Strategy, Policy and Compliance will enrich and mainstream the ongoing reforms through continuous improvement and new ways of working internally.

The fruits of reform will continue to be realized and reflected through the annual programme budget cycle. The annual programme budget has been proven to drive a more results-oriented culture and more agile programme planning. The format and presentation balance the need for more transparency and accountability with a preparation process that is efficient and sustainable, to facilitate more holistic reporting and informed decision-making.

Building on good practices and lessons learned, the Department will continue to strengthen the accountability framework, simplify policies, increase the use of data analytics, including through real-time reporting that is available to Member States, and prioritize conduct and integrity through automated tools with the aim of enhancing transparency and facilitating risk management, monitoring and reporting.

The Department will continue to place an essential focus on increasing workforce diversity, in terms of both equitable geographical representation and gender parity across the Organization, in its talent management and strategic workforce planning, and on strengthening its responses to shifting priorities and emergencies, to enable the Organization to deliver on its mandates. Over the course of 2024, the Department will further implement the strategic action plan on addressing racism and promoting dignity for all across the Secretariat. Through all its functions, the Department will endeavour to work towards a more agile, diverse and accountable Organization.

(Signed) Catherine **Pollard**
Under-Secretary-General
Management Strategy, Policy and Compliance

A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 29A.1 The Department of Management Strategy, Policy and Compliance is responsible for policy leadership in all management areas through the provision of a clear, integrated global management strategy and policy framework and through strengthened monitoring, evaluation and accountability mechanisms. The Department is also responsible, jointly with the Department of Operational Support, for managing the activities of the Office of Information and Communications Technology. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolutions [72/266 A](#), [72/266 B](#), [72/254](#) and [73/281](#). The Department plays an integral role in realizing the Secretary-General's new management paradigm, with an emphasis on transparency, accountability and decision-making that is closer to points of delivery.

Strategy and external factors for 2024

- 29A.2 The strategy for 2024 includes continuing to advance the new management paradigm through an integrated approach, with four interlinked pillars: the enterprise resource planning solution; programme planning, finance and budget; human resources; and business transformation and accountability. The Department will:
- (a) Commit to new internal ways of working, including through the formulation of holistic policies and approaches that foster the achievement of tangible results, including through renewed investment in technology and a commitment to continuous improvement;
 - (b) Strengthen the Organization's resilience, including its preparedness to maintain business continuity in emergencies, by guiding, monitoring and adjusting the post-coronavirus disease (COVID-19) new internal working practices at United Nations Headquarters to continually adapt to changing environments, risks and opportunities;
 - (c) Drive results-based management policies and practices into the daily functioning and culture of the Organization, together with an integrated cycle of planning, risk and performance management, and evaluation;
 - (d) Foster greater transparency and accountability envisaged to engender greater credibility and trust in the capabilities of the United Nations as an organization, by both the Member States and the people that it serves;
 - (e) Enhance data analysis and reporting capabilities that enable real-time, user-friendly access to data to support informed decision-making and improved management of risks to achieve the objectives of the United Nations;
 - (f) Create a collaborative and inclusive environment through integrated solutions and strategic partnerships throughout the United Nations system;
 - (g) Work towards the implementation of a dynamic human resources strategy that fosters greater workforce diversity, supports managers in finding the right people, provides a strengthened learning framework, supports the development of new competencies, talents and strengthened multilingualism, ensures a civil and safe work environment and promotes a culture of continuous learning, innovation and improvement to actively build a better United Nations;
 - (h) Address racism and racial discrimination more directly and effectively in the Secretariat by encouraging reporting, enhancing accountability, monitoring and transparency, and periodically reporting on progress in addressing the issue and on efforts towards racial diversity, equity and inclusion.

- 29A.3 The Department will continue to provide leadership in the development and delivery of integrated organizational management strategies, policies and models supporting a decentralized, field-focused paradigm in which managers are empowered through the enhanced delegation of authority framework. It will liaise with Member States and other external entities on management-related issues and foster coordination within the Secretariat, as well as with the funds, programmes and specialized agencies of the United Nations system, to build partnerships and promote best practices.
- 29A.4 Having laid the foundation for greater decentralization, the main challenge will continue to be to accelerate the culture shift required to fully implement the new management paradigm of increased delegation of authority, transparency and accountability and a culture of continuous learning.
- 29A.5 The Department will continue to enable business transformation that leverages current and future trends in enterprise resource planning solutions. The Umoja solution and its accompanying business intelligence framework will allow the Department to respond to organizational requirements for better and more timely decision-making, enhanced accountability systems and the rapid adoption of newly identified best practices, as well as strengthened support for real-time data access, augmented and predictive analytics and planning and monitoring capabilities.
- 29A.6 With regard to cooperation with other entities, the Department will continue to support and work closely with all entities of the Secretariat and build partnerships, internally within the Secretariat and externally with the United Nations system, to find inclusive responses to challenges and develop innovative business models that cater to the evolving and specific requirements of each entity, with an emphasis on the field.
- 29A.7 With regard to inter-agency coordination and liaison, the Department will represent the Secretary-General in inter-agency coordination mechanisms, including the High-level Committee on Management of the United Nations System Chief Executives Board for Coordination (CEB) and its networks.
- 29A.8 With regard to the external factors, the Department considered applicable risks identified in its risk register and, accordingly, the overall plan for 2024 is based on the planning assumption that all stakeholders will extend their full cooperation and support to the Department in implementing its mandates.
- 29A.9 The Department integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The Department will play a leadership role in driving the Secretary-General's system-wide strategy on the future of work and continues to support efforts to achieve gender parity and address sexual harassment in the workplace. Furthermore, the Department will work towards the equitable geographical representation of Member States in the Secretariat workforce and prioritize the integration of environmental sustainability and resilience management into the strategies, policies and compliance and reporting frameworks of the Organization. Through its policy leadership in these interconnected fields, the Department will foster a change in culture at all levels of the Secretariat.
- 29A.10 In line with the United Nations Disability Inclusion Strategy, the Department will continue to elevate awareness of disability inclusion within it and support entities by mainstreaming disability inclusion in human resources strategy and policy, in particular in the areas of leadership, inclusiveness and organizational culture, which are core areas of the Strategy.

Impact of the pandemic and lessons learned

- 29A.11 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates. In particular, support was provided to the Fifth Committee in performing most of its work in an online format in the early part of the year and transitioning to in-person meetings as the year progressed, and in the areas of accountability, enterprise risk management, analytics and business transformation, where the format of delivery of some workshops was modified to a hybrid model. Starting in 2020 with the onset of the pandemic and continuing into 2022, learning programmes with an in-person component were converted to remote delivery. This allowed for training, such as leadership development programmes, to be delivered without interruption, benefiting staff at different levels across the Secretariat. In addition, the savings related to travel meant that

participation in the programmes was increased. With the easing of pandemic-related restrictions in 2022, some programmes, such as the United Nations Leaders Programme, were conducted in a hybrid format, taking place both online and in person.

- 29A.12 The Department continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including enhancement of the virtual delivery of its mandates together with the production of content that can be more widely disseminated and various interactive applications so as to help keep clients engaged. Holding hybrid training sessions by having a presence both on site and remotely also allows a reduction in the need for travel and the ability to cover a wider range of topics and dynamically better respond to the needs assessed by staff on the ground. Virtual sessions alone are not sustainable to reach all of the objectives and will be complemented with in-person visits to enable more in-depth discussions or to allow discussion of complex or sensitive issues.

Legislative mandates

- 29A.13 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

52/12 A and B	Renewing the United Nations: a programme for reform	76/246 B	Special subjects relating to the programme budget for 2022
58/269	Strengthening of the United Nations: an agenda for further change	76/271	Addressing racism and promoting dignity for all in the United Nations Secretariat
58/280	Review of duplication, complexity and bureaucracy in United Nations administrative processes and procedures	77/254 77/262	Programme planning Questions relating to the proposed programme budget for 2023
60/1	2005 World Summit Outcome	77/263 A and B	Special subjects relating to the proposed programme budget for 2023
61/245	Comprehensive review of governance and oversight within the United Nations and its funds, programmes and specialized agencies	77/267	Shifting the management paradigm in the United Nations: review of changes to the budgetary cycle
72/266 A and B; 73/281	Shifting the management paradigm in the United Nations		

Subprogramme 1

Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services

Component 1

Enterprise resource planning solution

General Assembly resolutions

60/260	Investing in the United Nations for a stronger Organization worldwide	63/262	Information and communications technology, enterprise resource planning, and security, disaster recovery and business continuity
60/283	Investing in the United Nations for a stronger Organization worldwide: detailed report		

Component 2

Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination

Charter of the United Nations

- Chap. IV, Art. 17 Functions and powers of the General Assembly

General Assembly resolutions

45/248 B, sect. VI Questions relating to the programme budget for the biennium 1990–1991

Economic and Social Council resolutions

920 (XXXIV) Special Committee on coordination with particular emphasis on the United Nations Development Decade

**Component 3
Management advisory services**

General Assembly resolutions

69/273	Procurement	77/260	Administration of justice at the United Nations
72/219	Protection of global climate for present and future generations of humankind		

**Subprogramme 2
Programme planning, finance and budget**

**Component 1
Finance**

General Assembly resolutions

60/283	Investing in the United Nations for a stronger Organization worldwide: detailed report	77/2	Scale of assessments for the apportionment of the expenses of the United Nations: requests under Article 19 of the Charter
76/272	Improving the financial situation of the United Nations	77/253	Financial reports and audited financial statements, and reports of the Board of Auditors

**Component 2
Field operations finance**

General Assembly resolutions

60/283	Investing in the United Nations for a stronger Organization worldwide: detailed report	76/239	Scale of assessments for the apportionment of the expenses of United Nations peacekeeping operations
73/307	Improving the financial situation of the United Nations	77/253	Financial reports and audited financial statements, and reports of the Board of Auditors

**Component 3
Programme planning and budgeting**

General Assembly resolutions

2617 (XXIV)	Study of the nature of the increases in the level of expenditure in the United Nations regular budget	42/211	Implementation of General Assembly resolution 41/213
41/213; 60/254	Review of the efficiency of the administrative and financial functioning of the United Nations	55/231	Results-based budgeting

**Subprogramme 3
Human resources**

General Assembly resolutions

52/252	Revisions to article I of the Staff Regulations and chapter I of the 100 series of the Staff Rules of the United Nations	61/274	Comprehensive proposal on appropriate incentives to retain staff of the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia
58/144	Improvement of the status of women in the United Nations system		
61/262	Conditions of service and compensation for officials other than Secretariat officials: members of the International Court of Justice and judges and ad litem judges of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda	63/271 68/265 71/263; 72/254; 77/278 74/254 75/245 A; 77/256	Amendments to the Staff Regulations Mobility framework Human resources management Seconded active-duty military and police personnel United Nations common system

**Subprogramme 4
Business transformation and accountability**

General Assembly resolutions

59/272	Review of the implementation of General Assembly resolutions 48/218 B and 54/244	63/276	Accountability framework, enterprise risk management and internal control framework and results-based management framework
61/245	Comprehensive review of governance and oversight within the United Nations and its funds, programmes and specialized agencies	64/259	Towards an accountability system in the United Nations Secretariat

Deliverables

29A.14 Table 29A.1 lists all cross-cutting deliverables of the programme.

Table 29A.1

Cross-cutting deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	8	26	10	10
Meetings of:				
1. The Fifth Committee of the General Assembly	3	13	4	4
2. The Special Committee on Peacekeeping Operations	1	1	1	1
3. The Advisory Committee on Administrative and Budgetary Questions	3	9	4	4
4. The Committee for Programme and Coordination	1	3	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: consultation with Member States on matters relating to the work of the Department.				
D. Communication deliverables				
Outreach programmes, special events and information materials: information and engagement events; articles and videos; and newsletters.				
Digital platforms and multimedia content: websites and social media accounts of the Department.				
E. Enabling deliverables				
Administration: six meetings of the Management Client Board and two meetings of the Arts Committee.				

Evaluation activities

- 29A.15 An evaluation by the Office of Internal Oversight Services (OIOS) of the accountability system of the United Nations completed in 2022 has guided the proposed programme plan for 2024.
- 29A.16 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024. For example, lessons and actions for improvement recommended by OIOS will be applied during the planning for 2024 to further strengthen the individual components of the accountability system and the overall culture of accountability in the Secretariat. Examples of areas identified for improvement and further action include: improving understanding of the types of internal controls in force and of the respective roles, a subject matter which is envisaged for inclusion in the enterprise risk management training modules for the focal points; enhancing programme performance information by continuing to streamline the utilization of the Umoja Extension 2 strategic planning, budgeting and performance management solution so as to enhance oversight and management; and continuing to promote analytics, change and innovation by continuing to enhance management dashboards and expand the data analytics and visualization training programme and adopting new ways of working, Secretariat-wide.
- 29A.17 An evaluation by the Department of Management Strategy, Policy and Compliance, the Department of Operational Support and the Office of Information and Communications Technology on self-assessment of information and communications technology security is planned for 2024.

Programme of work

Subprogramme 1

Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services

Component 1

Enterprise resource planning solution

Objective

- 29A.18 The objective, to which this component contributes, is to improve the management of the Organization's resources for its work in line with mandates.

Strategy

- 29A.19 To contribute to the objective, the component will:
- (a) Support business transformation in the areas of programme planning, programme management, monitoring of programme delivery, and data and business analytics by harmonizing processes and practices and using modern technology;
 - (b) Support the Organization by building upon its business intelligence platforms to support access to real-time data, augmented and predictive analytics, including machine learning and natural language processing, and planning capabilities;
 - (c) Support, monitor and upgrade the Umoja system, to meet evolving business needs through continuous improvements directed by the business and work with business areas to translate requirements into integrated functional solutions that are built, whenever possible, through out-of-the-box solutions that have sustainable road maps and meet Umoja architectural standards.

- 29A.20 The above-mentioned work is expected to result in:
- (a) A more efficient and transparent management of the Organization’s financial, human and physical resources;
 - (b) Effective and timely decision-making by management informed by advanced analytics;
 - (c) Rapid adoption and application of newly identified best practices by the Organization;
 - (d) The continued effective operation of the Organization and of flexible working arrangements, given that Umoja functionality will underpin the Organization’s work beyond the pandemic.

Programme performance in 2022

Effective programme delivery enabled through fit-for-purpose technology

29A.21 A total of 287 continuous improvements were implemented in Umoja to keep the system fit for purpose. Business continuity was strengthened through the implementation of a new solution ensuring high availability of Umoja through industry-leading database replication technology. In the area of human capital management, several improvements have been made to reinforce and streamline processes and increase accuracy. In the area of payroll, a complex enhancement was implemented globally to further automate many individual payroll processes and reduce the risk of errors. The component also supported the redesign of the implementing partner agreement formats, as well as new features for monitoring partner payments and reporting submissions in the implementing partner solution. In the area of finance, changes to electronic payment messaging increased automation and reduced errors.

29A.22 Progress towards the objective is presented in the performance measure below (see table 29A.2).

Table 29A.2
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	Close to 100 per cent on-time payments and a reduction in the number of payments requiring reissue
		Improved ability for users to better evaluate the performance of implementing partners

Planned results for 2024

Result 1: advanced analytics for staff and Member States

Programme performance in 2022 and target for 2024

29A.23 The component’s work contributed to Member States gaining access to information and insights through two portals, the uniformed capabilities support portal and the United Nations Secretariat workforce portal, which met the planned target.

29A.24 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.3).

Table 29A.3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Increased access to data for managers and Member States in alignment with the Secretary-General’s data strategy, along with deployed Umoja Extension 2 functionality	Better-informed decision-making by managers, based on feedback received, on human resources and uniformed capabilities management that was enabled by the introduction of Umoja analytics	Member States gained access to information and insights through two portals, the uniformed capabilities support portal and the United Nations Secretariat workforce portal	Internal and external stakeholders, as well as Member States, have access to additional data models and dashboards/portals	An expanded group of internal and external stakeholders, as well as Member States, have access to additional data models and dashboards/portals

Result 2: improved stability, security and user experience in Umoja

Programme performance in 2022 and target for 2024

- 29A.25 The component’s work contributed to improved stability, security and user experience in Umoja through multi-factor authentication and regular upgrades, ensuring resilience to security threats, as well as the completion of the planning to upgrade Umoja through the implementation of the SAP ERP 6.0 enhancement package 8 to keep pace with technological advances, which met the planned target.
- 29A.26 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.4).

Table 29A.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Upgrade of all Umoja servers and databases, integration with cloud solutions, additional software upgrades and Umoja disaster recovery exercise	Document management upgrade, reporting solutions upgrades, increased security through Azure authentication, reinforced disaster recovery mechanisms and additional software upgrades	Umoja Change Board endorsed the detailed project plan for the implementation of enhancement package 8 Multi-factor authentication and regular upgrades ensuring resilience to security threats enabled strengthened security for the Umoja application	All users benefit through implemented upgrades, including enhancement package 8 and related software dependencies	All users will continue to benefit through implemented upgrades, including enhancement package 8 and related software dependencies

Result 3: digital transformation and innovations through Umoja for more effective decision-making

Proposed programme plan for 2024

29A.27 Within the framework set out in Our Common Agenda, subject to any future decision of the General Assembly and as part of the set of capabilities to enable a wider transformation towards “United Nations 2.0”, the component delivers digital transformation and innovations driven by business needs and based on the latest technology. These are aimed at contributing to the implementation of reforms, process improvements and the effective use of the Organization’s resources.

Lessons learned and planned change

29A.28 The lesson for the component was that the technology road map within enterprise resource planning is constantly evolving to reflect emerging technologies, business needs and user requirements. In applying the lesson, the component will keep abreast of technology advancements and trends to ensure the digital transformation of the Organization. The component will enhance the user experience of Umoja, including through mobile technologies and a more intuitive user interface. System updates will also focus on leveraging the Umoja system to develop new features and functionalities, strengthening the resilience of information and communications technology security and compatibility with new web browsers, among other things.

29A.29 Expected progress towards the objective is presented in the performance measure below (see table 29A.5).

Table 29A.5

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	The enterprise risk management module was available to six pilot entities to enable the further realization of benefits of the Secretary-General’s reform strategy and the Secretary-General’s statement of internal control	Improvements to the financial statement process related to after-service health insurance, including system enhancements to enable the migration into Umoja of locally recruited former staff participating in after-service health insurance under the medical insurance plan The process control module was available to further support the Secretary-General’s initiative to implement the statement of internal control, an	Availability of additional innovative features and enhancements driven by business needs and based on the most recent technology road maps, contributing to an effective functioning of the Organization’s business processes	Availability of additional innovative features and enhancements driven by business needs and based on the most recent technology road maps, contributing to an effective functioning of the Organization’s business processes

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
		important milestone towards achieving accountability for results		

Deliverables

29A.30 Table 29A.6 lists all deliverables of the component.

Table 29A.6

Subprogramme 1, component 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	–	1	1	1
1. Progress report on the status of the functioning and development of the enterprise resource planning system	–	1	1	1
Substantive services for meetings (number of three-hour meetings)	–	3	3	3
2. Meetings of the Fifth Committee of the General Assembly	–	1	2	2
3. Meetings of the Advisory Committee on Administrative and Budgetary Questions	–	2	1	1
E. Enabling deliverables				
Administration: consultations with client groups, through the governance mechanisms and, informally, on the sustainability of and continuous improvements in the system to meet their business needs; Umoja Change Board meetings and informal exchanges; meetings with the Management Committee, Management Client Board and Information and Communications Technology Steering Committee; global information sessions for Secretariat staff; approximately 12 release notes to update users on changes to Umoja; and approximately six internal broadcasts, including news articles on Umoja upgrades.				
Information and communications technology: the Umoja system, including its upgrades and improvements; and service desk tier 3 support.				

Component 2

Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination

Objective

29A.31 The objective, to which this component contributes, is to facilitate effective and efficient deliberations and decision-making by the Fifth Committee of the General Assembly and the Committee for Programme and Coordination.

Strategy

29A.32 To contribute to the objective, the component will:

- (a) Improve communication on organizational and procedural aspects of meetings;
- (b) Enhance substantive, technical and secretariat support to the Member States and other participants in the meetings.

- 29A.33 The above-mentioned work is expected to result in the smooth conduct of meetings of the intergovernmental bodies serviced.

Programme performance in 2022

Enhanced utilization of technology to facilitate the work of the committees

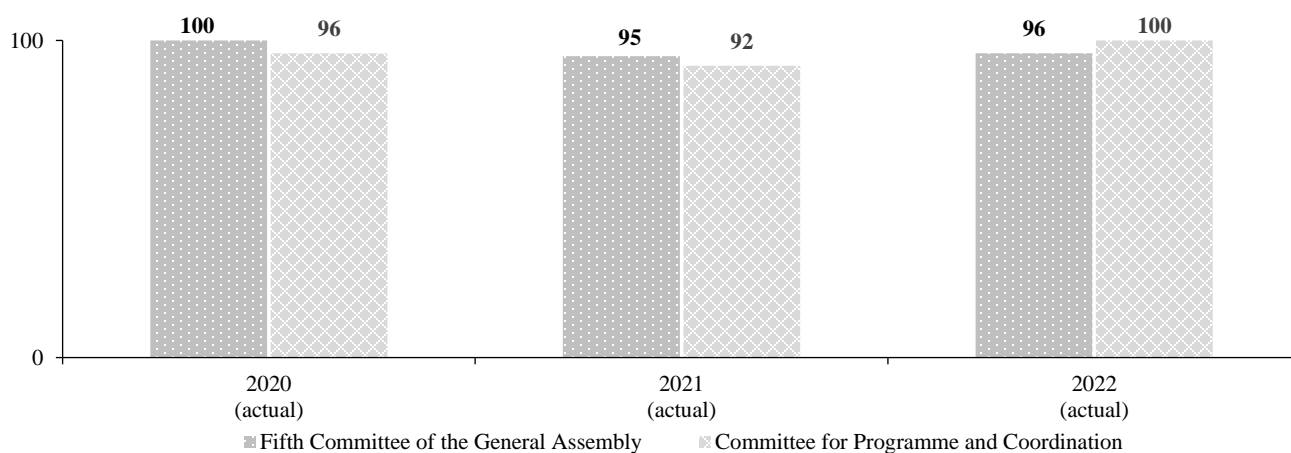
- 29A.34 In 2022, the component leveraged the technical capabilities of available tools in Fifth Committee Place and CPC Place in the e-deleGATE platform to improve communication with members of both Committees, taking into account the experience and lessons learned from the COVID-19 pandemic. The effective utilization of the e-speakers and the e-announcements modules in e-deleGATE contributed to the accuracy and timeliness of the information available to the members of the Committees. The electronic circulation of information, including documentation, facilitated the work of the Committees, as emphasized by delegations in survey responses.

- 29A.35 Progress towards the objective is presented in the performance measure below (see figure 29A.I).

Figure 29A.I

Performance measure: Member States' delegates who were either "very satisfied" or "satisfied" regarding the content of Fifth Committee Place and CPC Place

(Percentage)



Planned results for 2024

Result 1: improved information available to delegates

Programme performance in 2022 and target for 2024

- 29A.36 The component's work contributed to the high satisfaction of Member States regarding the availability of information, with 100 per cent of Fifth Committee and 100 per cent of Committee for Programme and Coordination survey respondents indicating they were either "very satisfied" or "satisfied" with the availability of organizational and procedural information, which met the planned target.
- 29A.37 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.7).

Table 29A.7
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned) ^a	2024 (planned)
Positive survey results on the availability of organizational and procedural information	High satisfaction of Member States regarding the availability of organizational and procedural information	High satisfaction of Member States regarding the availability of organizational and procedural information	Maintained positive survey results on the availability of organizational and procedural information	Maintained positive survey results on the availability of organizational and procedural information
<ul style="list-style-type: none"> • Fifth Committee of the General Assembly: 100 per cent • Committee for Programme and Coordination: 100 per cent 	<ul style="list-style-type: none"> • Fifth Committee of the General Assembly: 100 per cent • Committee for Programme and Coordination: 96 per cent 	<ul style="list-style-type: none"> • Fifth Committee of the General Assembly: 100 per cent • Committee for Programme and Coordination: 100 per cent 		

Result 2: enhanced accessibility of election- and appointment-related information to Member States

Programme performance in 2022 and target for 2024

29A.38 The component’s work contributed to an 87.9 per cent satisfaction rate of Fifth Committee members on the election- and appointment-related information available to Member States, which met the planned target.

29A.39 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.8).

Table 29A.8
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned) ^a	2024 (planned)
–	Informal feedback and observations received from Member States	An 87.9 per cent satisfaction rate of Fifth Committee members on the election- and appointment-related information available to Member States	Maintained positive feedback on the availability of election- and appointment-related information	Maintained positive feedback on the availability of election- and appointment-related information

Result 3: improved access to effective advice on rules, procedures, precedence, practice and working methods

Proposed programme plan for 2024

29A.40 Ready access to information and advice on rules, procedures, precedence, practice and working methods, prior to and throughout the course of the sessions, is critical to the work of the Fifth Committee and the Committee for Programme and Coordination. Such technical and procedural advice is regularly provided by the component through various modalities, contributing to effective and efficient deliberations and decision-making by the two Committees.

Lessons learned and planned change

29A.41 Building on observations and feedback, the lesson for the component was to focus emphasis on providing information, such as historical background and precedence, and technical and procedural advice to stakeholders, including new delegates and the coordinators facilitating agenda items. In applying the lesson, the component will review the modalities for providing such background information and advice and will update procedural guidelines on an ongoing basis, as well as provide more tailored advice to address specific needs.

29A.42 Expected progress towards the objective is presented in the performance measure below (see table 29A.9).

Table 29A.9

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Positive survey results on the accessibility of the component's staff and the effectiveness of the services provided <ul style="list-style-type: none"> • Fifth Committee of the General Assembly: 100 per cent • Committee for Programme and Coordination: 94 per cent 	Maintained positive survey results on the accessibility of the component's staff and the effectiveness of the services provided	Maintained positive survey results on the accessibility of the component's staff and the effectiveness of the services provided

Deliverables

29A.43 Table 29A.10 lists all deliverables of the component.

Table 29A.10

Subprogramme 1, component 2: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	235	269	247	247
1. Notes on the programme of work of the Fifth Committee of the General Assembly	125	145	125	125
2. Notes on the status of documentation of the Fifth Committee of the General Assembly	40	25	40	40
3. Procedural notes for the Chair of the Fifth Committee of the General Assembly	40	43	40	40
4. Notes on the programme of the work of the Committee for Programme and Coordination	12	33	20	20
5. Notes on the status of documentation of the Committee for Programme and Coordination	2	2	2	2
6. Procedural notes for the Chair of the Committee for Programme and Coordination	16	21	20	20
Conference and secretariat services for meetings (number of three-hour meetings)	200	209	200	200
7. Meetings of the Fifth Committee of the General Assembly	160	163	160	160
8. Meetings of the Committee for Programme and Coordination	40	46	40	40
C. Substantive deliverables				
Consultation, advice and advocacy: advice to 15 Bureau members; consultation and advice to approximately 100 coordinators; and response to queries from and provision of advice to individual delegations on historical proceedings of the two Committees.				
D. Communication deliverables				
Digital platforms and multimedia content: websites of the Fifth Committee of the General Assembly and the Committee for Programme and Coordination; and updates of information on e-deleGATE.				

Component 3 Management advisory services

Objective

29A.44 The objective, to which this component contributes, is to advance transparency of administrative decision-making, fairness, integrity and the resilience of the Organization to deliver on its mandates.

Strategy

29A.45 To contribute to the objective, the component will:

- (a) Strengthen the Organization’s resilience, including its preparedness to maintain business continuity in emergencies, by guiding, monitoring and adjusting the post-COVID-19 ways of working at United Nations Headquarters to continually adapt to changing environments, risks and opportunities;
- (b) Improve the overall quality of the acquisition process and reflect those improvements in substantive policy and guidance-related recommendations, including through the use of data analytics;

- (c) Objectively analyse the facts presented in requests for a management evaluation vis-à-vis the legal framework of the Staff Regulations and Rules of the United Nations and provide the requesting staff member with a reasoned, comprehensive evaluation conveying the basis for the recommendation of the Management Advice and Evaluation Section on the case.
- 29A.46 The above-mentioned work is expected to result in:
- (a) A more resilient, agile and sustainable Organization and an innovative and thriving workforce that delivers results;
 - (b) An Organization better prepared for complex and long-term emergencies;
 - (c) A strengthened acquisition and asset disposal process;
 - (d) The early resolution of disputes that arise from decisions taken in the Administration on a staff member's employment;
 - (e) Greater staff awareness of the internal justice system.

Programme performance in 2022

Technology enables better access to management evaluation

- 29A.47 Recent evolution of new software tools in the Organization raised an opportunity in 2022 for the component to take advantage of technical capabilities to enhance case management and data analytics in the Management Evaluation Unit. Management of statistics in the Unit had, up to that time, been based on a local legacy database that was approaching obsolescence and did not adequately support business continuity. During 2022, the component developed a cloud-based solution integrating case management with case document control, which allowed for an improved workflow in addressing management evaluation requests and increased resilience with regard to business continuity.
- 29A.48 Progress towards the objective is presented in the performance measure below (see table 29A.11).

Table 29A.11

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	–	Stakeholders in the internal justice system have better access to refined responses to information requests enabled through improved data analytics and an improved workflow

Planned results for 2024

Result 1: post-COVID-19 new internal working practices: a more resilient, agile and sustainable Organization

Programme performance in 2022 and target for 2024

- 29A.49 The component's work contributed to 31 per cent of the recommendations of the new internal working practices framework for United Nations Headquarters having been implemented or being in the process of being implemented, which met the planned target.
- 29A.50 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.12).

Table 29A.12
Performance measure

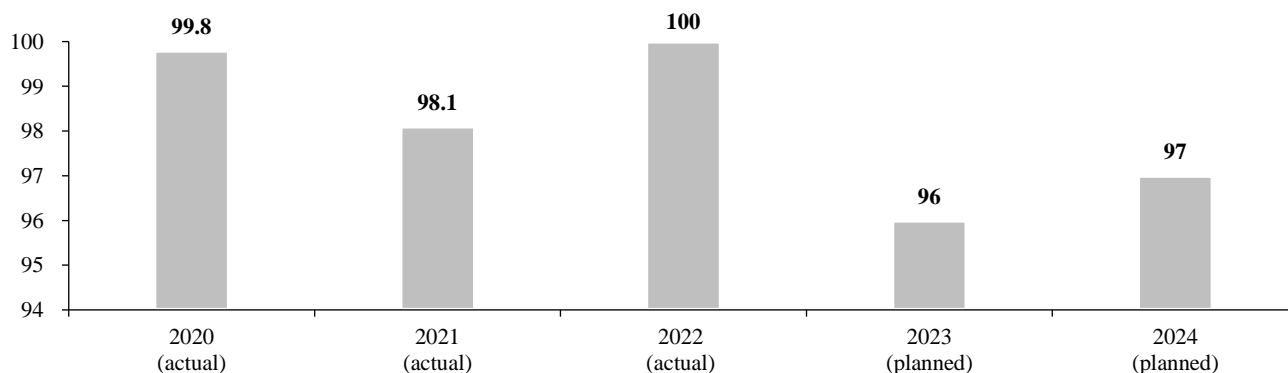
2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
United Nations Headquarters transitions to business continuity mode as a result of COVID-19	Secretary-General considered proposal for post-COVID-19 new internal working practices framework for United Nations Headquarters	31 per cent of recommendations of the new internal working practices framework implemented or in progress	Increased percentage of recommendations of the new internal working practices framework implemented for United Nations Headquarters	Increased percentage of recommendations of the new internal working practices framework implemented for United Nations Headquarters

Result 2: recommendations of the Headquarters Committee on Contracts accepted by the delegated officials

Programme performance in 2022 and target for 2024

- 29A.51 The component’s work contributed to 100 per cent of recommendations being accepted by the delegated officials, which exceeded the planned target of 95 per cent.
- 29A.52 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29A.II).

Figure 29A.II
Performance measure: percentage of recommendations accepted by the delegated officials



Result 3: early resolution of staff-related disputes without proceeding to litigation

Proposed programme plan for 2024

- 29A.53 The component analyses the facts presented in requests for a management evaluation vis-à-vis the legal framework of the Staff Regulations and Rules of the United Nations and provides the requesting staff member with a reasoned and comprehensive evaluation conveying the basis for the recommendation. The component also helps to promote a broader awareness of staff in field offices and at Headquarters of the internal justice system and issues arising therein.

Lessons learned and planned change

- 29A.54 The lesson for the component was that the demand to establish a mechanism by which information shared with staff during outreach briefings could be made available to staff who join the entity subsequently. In applying the lesson, the component will encourage entities to incorporate the

materials used in the Unit’s outreach briefings into the induction process of staff joining the entity, both staff who join from outside the Organization as well as newly assigned staff.

29A.55 Expected progress towards the objective is presented in the performance measure below (see table 29A.13).

Table 29A.13
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
77 per cent of cases submitted for management evaluation did not proceed to the United Nations Dispute Tribunal for formal litigation	85 per cent of cases submitted for management evaluation did not proceed to the United Nations Dispute Tribunal for formal litigation	71 per cent of cases submitted for management evaluation did not proceed to the United Nations Dispute Tribunal for formal litigation	More than 65 per cent of cases result in an early resolution of staff-related disputes without proceeding to litigation Greater engagement with local staff unions to establish ongoing channels to discuss staff concerns with the internal system of justice	More than 65 per cent of cases result in an early resolution of staff-related disputes and prevention of unnecessary litigation

Deliverables

29A.56 Table 29A.14 lists all deliverables of the component.

Table 29A.14
Subprogramme 1, component 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	–	–
1. Progress report on the implementation of the organizational resilience management system for consideration by the General Assembly	1	1	–	–
Substantive services for meetings (number of three-hour meetings)	2	2	–	–
2. Meetings of the Fifth Committee of the General Assembly	1	1	–	–
3. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	–	–
E. Enabling deliverables				
Administration: administration of and support for the new case management system; training and guidance for members of the 34 local committees on contracts and 43 local property survey boards; advice on procurement and property policy documents; and administration and maintenance of online learning tools for local committees on contracts and local property survey boards, and provision of related training and guidance.				
Internal justice and oversight: recommendations on requests for management evaluation of contested administrative decisions; responses to requests for suspension of action in cases involving separation from service of staff members; substantive and technical servicing of the Headquarters Committee on Contracts and the provision of recommendations on proposed procurement awards to the delegated officials; substantive and technical servicing of the Headquarters Property Survey Board; reports on the functioning of the local committees on contracts and local property survey boards; and annual reporting to the United Nations Environment Programme on Secretariat-wide environmental sustainability performance.				

Subprogramme 2 Programme planning, finance and budget

Component 1 Finance

Objective

29A.57 The objective, to which this component contributes, is to secure the financing of the Organization's expenses, pursuant to Article 17 of the Charter of the United Nations, and to ensure sound, effective and efficient integrated financial management of and reporting on United Nations resources, supported by a strong internal control environment.

Strategy

29A.58 To contribute to the objective, the component will:

- (a) Ensure the proper application of the Financial Regulations and Rules of the United Nations, adapt policies relating to financial matters in response to emerging issues and continue to strengthen the system of internal controls in support of the prudent management of resources in the context of the decentralized delegation of authority framework;
- (b) Provide effective support to the Committee on Contributions, ensure the timely issuance of assessments, continue to provide up-to-date information on the status of assessed contributions and closely monitor and forecast the collection of assessments and manage cash outflows based on liquidity forecasts;
- (c) Prepare International Public Sector Accounting Standards (IPSAS)-compliant financial statements for the Organization, focusing on transparency by incorporating a financial discussion and an analysis statement, as well as ensuring that all entities are appropriately guided in year-end requirements for the preparation of financial statements and are supported in the establishment, management and reporting of the extrabudgetary funds of the Organization;
- (d) Manage financial risks through sound investment management, global cash management and global banking management;
- (e) Coordinate and manage the group health and life insurance programmes and provide services to the Advisory Board on Compensation Claims and the United Nations Claims Board, and administer the related compensation payments;
- (f) Provide governance of master data to ensure the integrity, standardization and harmonization of data across the enterprise resource planning system and the other enterprise systems of the Organization;
- (g) Provide procedures, guidance and support for Umoja finance processes to ensure effective and efficient financial management.

29A.59 The above-mentioned work is expected to result in:

- (a) Prudent financial management of the resources entrusted to the Secretariat;
- (b) A strengthened system of internal controls that supports better programme performance management and compliance with the regulatory framework;
- (c) Increased transparency and simplification of financial processes and reporting;
- (d) Better positioning of the Organization to respond to external shocks.

Programme performance in 2022

Enhanced decision-making by programme managers through an integrated planning, management and reporting end-to-end solution

- 29A.60 Following the successful deployment of the integrated planning, management and reporting solution in December 2020, the integrated project manager’s dashboard (an interactive and user-friendly dashboard with data analytics capabilities) was rolled out to enhance the visibility of administrative and substantive data for management analysis and oversight. The dashboard integrates information from multiple Umoja solutions, such as strategic management, project systems and implementing partner management modules. It is effectively an end-to-end solution for managing the life cycle of United Nations programmes and projects, designed to strengthen internal management capabilities in support of the work of the Organization, providing managers with holistic and timely information about projects, including project description, logical framework, monitoring status, financial implementation status and implementation modality. The dashboard establishes linkages between substantive information and financial data at multiple levels. Managers in selected Secretariat entities now have access to cross-functional, business-critical data from various modules of Umoja, which helps them to better communicate the impact of their work and manage the Organization’s resources more efficiently and effectively. The dashboard will be rolled out globally in 2023. To help support the adoption of integrated planning, management and reporting, the subprogramme developed a suite of training and guidance materials. The subprogramme held workshops with all entities and has been providing ad hoc support to build the capability of all United Nations entities.
- 29A.61 Progress towards the objective is presented in the performance measure below (see table 29A.15).

Table 29A.15

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	Project manager dashboard informs programme managers’ decisions with substantive project monitoring data gradually being made available in the integrated planning, management and reporting solution	Enhanced decision-making by programme managers through use of the project manager dashboard, including more timely, intuitive and visualized substantive and financial data

Planned results for 2024

Result 1: enhanced transparency, comparability and usefulness of financial statements across the United Nations system

Programme performance in 2022 and target for 2024

- 29A.62 The component’s work contributed to a harmonized and comprehensive approach to financial statement analysis, enabling consistency and comparability across United Nations system entities, which met the planned target.
- 29A.63 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.16).

Table 29A.16
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Decision by the Task Force on Accounting Standards to align the financial report with the IPSAS Board’s recommended practice guideline 2	Task Force on Accounting Standards adopted a harmonized and comprehensive approach to financial statement analysis, compliant with the recommended practice guideline 2, enabling compliant analysis of the financial report	Financial statements issued in accordance with a harmonized approach enabling consistency and comparability across United Nations system entities	Comparable and consistent financial statement analysis across United Nations system entities, benefiting Member States and internal stakeholders	Comparable and consistent financial statement analysis across a larger number of United Nations system entities, benefiting Member States and internal stakeholders

Result 2: strengthened regulatory framework to improve accountability across United Nations operations

Programme performance in 2022 and target for 2024

- 29A.64 The component’s work contributed to positive feedback, in the context of the self-assessment questionnaire and assurance statement, on the functioning of the internal control framework and its impact on the effective and efficient delivery of mandates, which met the planned target. However, the component did not meet the planned target of positive feedback on the impact of the revised policy on the effective management of financial resources, as additional time was needed to build capacity and awareness of the new guidelines before conducting a survey of the policy’s impact.
- 29A.65 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.17).

Table 29A.17
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Identification and prioritization for streamlining and updating financial policy instruments	Positive feedback on the functioning of the internal control framework and its impact on the effective and efficient delivery of mandates	Positive feedback on the impact of the revised policy on the effective management of financial resources Positive feedback on the functioning of the internal control framework and the impact on the effective and efficient delivery of mandates	Strengthened management of financial resources through harmonization and implementation of financial policies

Result 3: Finance Knowledge Gateway: an integrated digital platform and United Nations global community for Umoja finance users

Proposed programme plan for 2024

29A.66 In January 2021, as part of the integrated policy and guidance framework for the United Nations Secretariat, the component started incorporating updated financial guidance in the finance pillar of the global Knowledge Gateway platform. The Finance Knowledge Gateway platform provides clear connections between financial transactional processes and the related policies and focuses primarily on ensuring practical means for the application of and compliance with current policy.

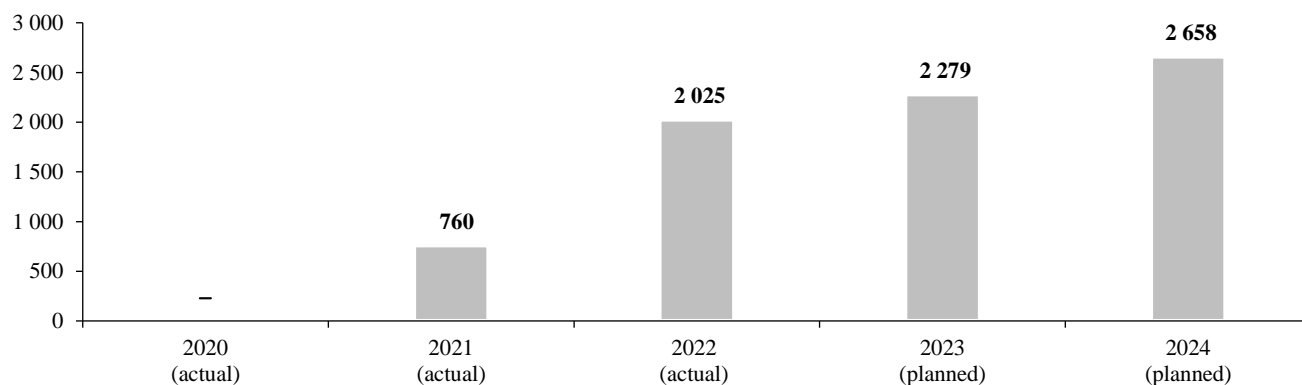
Lessons learned and planned change

29A.67 The lesson for the component, informed by a review of the Finance Knowledge Gateway, was that accessibility and useability of guidance, including policies and procedures, could be enhanced through more user-centred design principles and integration with online training and customer service portals. In applying the lesson from the review, the component will focus on the design of self-paced training materials, user guidance, frequently asked questions, graphical data analytics (dashboards) and other useful information that incorporates participant feedback and is continually maintained for improvements in Umoja system processes. In addition, relevant examples and linkages that allow users to understand how finance processes relate to the Financial Regulations and Rules of the United Nations and IPSAS will be incorporated. These guidance materials help users to undertake finance tasks efficiently and allow them to resolve questions and problems quickly. The component will update and maintain the comprehensive user guidance related to global finance processes, as well as ensure linkage to customer service portals. In 2024, the Finance Knowledge Gateway will support the use of peer-to-peer knowledge-sharing through the finance support community of practice (Umoja finance users) and hold regular forums for users to outline and resolve common issues. Updates made to IPSAS guidance as a result of updates to standards and relevant updates to IPSAS training will be integrated into the Finance Knowledge Gateway.

29A.68 Expected progress towards the objective is presented in the performance measure below (see figure 29A.III).

Figure 29A.III
Performance measure: increased use of the Finance Knowledge Gateway platform to resolve finance-related issues

(Number of site visits to Finance Knowledge Gateway platform)



Deliverables

29A.69 Table 29A.18 lists all deliverables of the component.

Table 29A.18

Subprogramme 2, component 1: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	12	12	11	11
1. Annual financial reports to the General Assembly	2	2	2	2
2. Reports on multi-year payment plans and the financial situation of the United Nations to the General Assembly	3	3	3	3
3. Financial statements on United Nations peacekeeping and non-peacekeeping operations to the General Assembly	7	7	6	6
Substantive services for meetings (number of three-hour meetings)	22	23	22	22
4. Meetings of the Fifth Committee of the General Assembly	18	19	18	18
5. Meetings of the Investment Committee	4	4	4	4
Conference and secretariat services for meetings (number of three-hour meetings)	20	16	20	31
6. Meetings of the Committee on Contributions	20	16	20	31
B. Generation and transfer of knowledge				
Seminars, workshops, fellowships and training events (number of days)	24	24	20	20
7. Medical insurance plan training events, information sessions and workshops	24	24	20	20
Technical materials (number of materials)	776	777	825	780
8. Monthly reports on the status of contributions	12	12	12	12
9. Documents on the assessment of the contributions of Member States to the United Nations	14	13	13	13
10. Donor financial reports	750	752	800	755

C. Substantive deliverables

Consultation, advice and advocacy: advice to approximately 40 donors on voluntary contribution financial agreements; and ad hoc information on the scale of assessments, peacekeeping financing and the status of contributions.

E. Enabling deliverables**Administration:**

Advice to departments/offices on the application of the Financial Regulations and Rules of the United Nations, accounting and financial matters and related systems; advice on sustaining IPSAS compliance to the United Nations finance community in peacekeeping missions and non-peacekeeping entities; monitoring and support for global bank reconciliation processes and global physical and intangible assets analysis, accounting and reporting support; global finance Umoja production support for integrated finance processes, including managing and testing Umoja enterprise resource planning finance improvements and updates; Umoja finance operational guidance on the Knowledge Gateway including the issuance of substantive training materials and videos; processing of approximately 18,000 United Nations Development Programme transactions related to service clearing accounts; financial management support for the Development Coordination Office and the United Nations Office for Partnerships; and International Aid Transparency Initiative and CEB reporting frameworks for consistent reporting to stakeholders.

Assessment calculations for contributions of Member States for the regular budget, peacekeeping operations and the international tribunals; and calculations for credits for peacekeeping operations.

Guidance on the interpretation of the United Nations Financial Regulations and Rules and financial management policies, procedures and guideline instruments; support for the Business Transformation and Accountability Division in the interpretation of the enhanced delegation of authority framework (finance side); issuance of the statement of internal control for 2023 operations; three technical documents relating to the statement of internal control; consultations with the Internal Control Advisory Group on the statement of internal control framework; roll-out of the Umoja process control module to offices and departments in the scope of the statement of internal control exercise; advocacy on internal controls; guidance on the implementation of the internal control framework; workshop on cross-cutting analysis on the implementation of internal controls in peacekeeping and non-peacekeeping operations; advice to Member States and United Nations offices on the management of extrabudgetary resources; accounting policies and associated corporate guidance, practices and procedures; 5 workshops on financial matters for chief finance officers and 68 chief administrative officers; reports on cases of fraud and presumptive fraud to the Board of Auditors (twice a year); Umoja finance process documents; maintenance of Umoja finance master data; financial help desk for the Umoja enterprise resource planning system; and user access provisioning requests for finance roles in Umoja, with delegation of authority for the roles.

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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265 bank accounts worldwide, including bank account signatory panels; banking arrangements and contracts; payments for the house bank accounts managed by United Nations Headquarters; records of incoming funds; assessment of and support for 65 global cashiers and 15 regional cashiers; cash requirements in different currencies; database on banking details of vendors, staff and Member States; management of pooled investments; monthly United Nations operational rates of exchange for 153 currencies; Umoja finance processes; financial applications; SWIFT and global payment data; substantive support for departments on business analysis; payments; health and life insurance policies; health and life insurance activities; processing of compensation claims under Appendix D to the Staff Rules and the United Nations Claims Board, including payment of monthly survivor and disability benefits; approximately 700 investment settlements; and approximately 5,000 foreign exchange transactions.

Component 2 Field operations finance

Objective

- 29A.70 The objective, to which this component contributes, is to ensure effective and efficient deliberations by Member States on the results to which the field and other Secretariat entities contribute and on the resources required for the work of those entities in line with their mandates, and to ensure the effective and efficient management of resources.

Strategy

- 29A.71 To contribute to the objective, the component will provide strategic guidance on budgeting and financial stewardship and develop policies, methodologies and tools in that regard, in particular:
- (a) Provide strategic guidance on financial management and financing issues, especially on cross-cutting initiatives affecting field operations, including guidance on formulating human resources requirements, corporate initiatives, financial strength and liquidity and strengthening of internal controls, and timely, high-quality, simplified and action-oriented responses to managers in the field, monitor the liquidity of individual special accounts and oversee cash-flow and operating reserves for field operations;
 - (b) Provide strategic guidance on global property management and real estate services, including oversight of major construction projects and long-term capital planning, as reflected in the strategic capital review;
 - (c) Provide expert advice and guidance on property management and review financial data for accurate recording and for compliance with IPSAS and the established property management performance framework for field and other Secretariat entities, and ensure central supervision of projects, including by incorporating risk management principles and lessons learned in decision-making.
- 29A.72 The above-mentioned work is expected to result in client entities effectively and efficiently managing their resources within the approved levels, with improved accuracy in forecasts and proposals.

Programme performance in 2022

Improved accuracy of property records enabled through the quality assurance programme

- 29A.73 Following the implementation of the property management framework comprised of policy, self-assessment and performance monitoring through the utilization of business intelligence tools by all Secretariat entities in 2020, the component engaged with all entities and clients on the stabilization of the end-to-end materials management solution. In 2022, the component promulgated a set of

policy documents to govern various aspects of property management, including governance of material master data, the operational useful life for equipment, guidance on disposal of property and guidance on sale of property to staff members. Quality assurance dashboards were also promulgated as a tool for self-assessment and ongoing identification and rectification of quality issues by the entities, which is an important internal control element for financial and management reporting.

29A.74 Progress towards the objective is presented in the performance measure below (see table 29A.19).

Table 29A.19
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Property management framework comprised of policy, self-assessment and performance monitoring through the utilization of business intelligence tools implemented by all Secretariat entities	Quality assurance programme for assets, equipment, inventory and write-off/disposal processes available for Secretariat entities	Entities utilize the enhanced property management framework of policy, self-assessment and quality assurance measures to strengthen the stewardship of and accountability for United Nations property, improve the quality of data for management decisions and IPSAS financial reporting, increase utilization and reduce purchasing requirements

Planned results for 2024

Result 1: enhanced data analysis to support resource management in special political missions

Programme performance in 2022 and target for 2024

29A.75 The component’s work contributed to all special political missions using new Umoja modules for the monitoring and analysis of programmatic and financial performance, which met the planned target.

29A.76 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.20).

Table 29A.20
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Special political missions analyse their financial performance (especially to articulate the impact of COVID-19 on mandate implementation)	Special political missions manage staffing needs and tailor their resource formulation to integrate new internal working methods adapted in the past two years	Special political missions monitor and analyse their programmatic and financial performance with increased clarity	Missions adapt and apply new internal working methods and modality of mandate delivery and are better able to articulate such improvements in their budget proposals	Missions use data to improve resource management and mandate delivery approaches

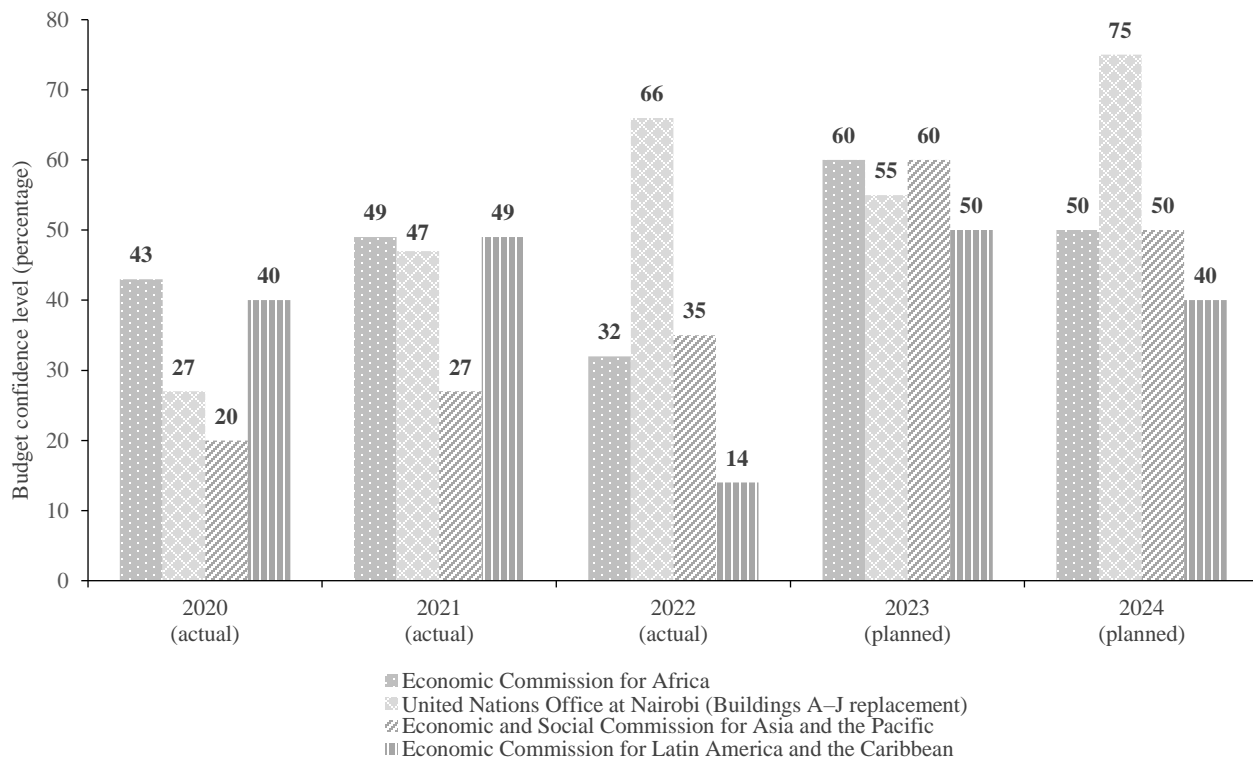
Result 2: independent risk management for global United Nations capital construction projects
Programme performance in 2022 and target for 2024

- 29A.77 The component's work contributed to improved budget confidence levels for the ongoing global United Nations construction projects at the United Nations Office at Nairobi, which exceeded the planned target. The projects at the Economic Commission for Africa (32 per cent), the Economic and Social Commission for Asia and the Pacific (35 per cent) and the Economic Commission for Latin America and the Caribbean (14 per cent) did not meet the target mainly because of difficulties in the solicitation of the main contractor and global supply chain disruptions.
- 29A.78 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29A.IV).

Figure 29A.IV

Performance measure: budget confidence levels for ongoing global United Nations construction projects

(Percentage)



Result 3: smooth deliberations of legislative bodies on special political missions facilitated through proactive servicing

Proposed programme plan for 2024

- 29A.79 The component engaged actively with Member States to effectively address queries and facilitate productive deliberations on the budgets of special political missions.

Lessons learned and planned change

- 29A.80 The lesson for the component was that more active engagement with Member States in the preparation of budgetary documentation for special political missions from its early stage and throughout the review process has proven to reduce the need for follow-up queries, thereby contributing to the early conclusion of hearings and the start of deliberations on draft resolutions. In applying the lesson, the component will continue to proactively support legislative review, both by

providing informal pre-session briefings to members of the legislative bodies and by improving the readability of written materials and the accessibility of budget information.

29A.81 Expected progress towards the objective is presented in the performance measure below (see table 29A.21).

Table 29A.21
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Increased amount of written information provided to the Fifth Committee to respond to increased interest	First informal pre-session briefing held for members of the Fifth Committee ahead of the introduction of the budgets of special political missions, contributing to increased ability of legislative bodies to analyse evolving trends in the budgets of special political missions	Further increased clarity and depth of the information available, both in the budget documents and in written responses for the consideration of legislative bodies	Legislative bodies have access to more timely and richer analysis and data to facilitate smooth deliberations on special political missions

Deliverables

29A.82 Table 29A.22 lists all deliverables of the component.

Table 29A.22
Subprogramme 2, component 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	41	45	41	41
1. Reports to the General Assembly on the proposed budget and budget performance of United Nations peacekeeping operations	22	25	22	22
2. Report to the General Assembly on the updated financial position of closed peacekeeping missions	1	1	1	1
3. Reports to the General Assembly on the final disposition of assets and final performance of peacekeeping missions in liquidation	1	2	1	1
4. Reports to the General Assembly on the administrative and budgetary aspects of the financing of peacekeeping operations	7	7	7	7
5. Notes to the General Assembly on the administrative and budgetary aspects of the financing of peacekeeping operations	4	4	4	4
6. Reports to the General Assembly on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council	6	6	6	6

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Substantive services for meetings (number of three-hour meetings)	120	75	110	70
7. Meetings of the Fifth Committee of the General Assembly	70	49	60	45
8. Meetings of the Advisory Committee on Administrative and Budgetary Questions	50	26	50	25
B. Generation and transfer of knowledge				
Technical materials (number of materials)	5	5	5	5
9. Statements to the Security Council and other reports on financial implications of activities other than field operations authorized by the Security Council in its resolutions	5	5	5	5
C. Substantive deliverables				
Consultation, advice and advocacy: consultations with all Member States on financial matters with regard to field operations; specific consultations with all troop- and police-contributing countries on liabilities of missions; and advice to substantive committees of the General Assembly on potential budgetary implications.				
E. Enabling deliverables				
Administration: expert advice and guidance on budgeting and financial stewardship for 13 active field operations; quarterly payments to troop- and police-contributing countries; formulation of resource requirements to support the assessment and planning for new, expanding, transitioning and liquidating field operations; publication of the Property Management Manual and its dissemination to all entities, including resident coordinator offices; strategic guidance on property management performance monitoring and reporting; supplemental instructions for preparation of IPSAS financial reports on property, plant and equipment; training on property management; expert advice and support on Umoja relating to property management; and oversight and technical guidance on major capital projects, ongoing maintenance and alteration projects.				

Component 3 Programme planning and budgeting

Objective

29A.83 The objective, to which this component contributes, is to ensure the effective and efficient deliberations by Member States on the results to which the Secretariat contributes, on the translation of mandates into workplans, on the resources required for the work of the Secretariat in line with its mandates and to ensure the effective and efficient management of resources.

Strategy

29A.84 To contribute to the objective, the component will continue to:

- (a) Issue strategic guidance for the preparation of the programme budget and engage with Member States from the early stages of the budget preparation process;
- (b) Finalize and present to the legislative bodies the Secretary-General’s annual programme budgets and the budget of the International Residual Mechanism for Criminal Tribunals, the budget performance reports and other reports on budgetary matters, including statements of programme budget implications and revised programme budget proposals, in accordance with the Financial Regulations and Rules of the United Nations and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation;
- (c) Provide substantive services on budgetary matters to the Fifth Committee of the General Assembly, the Committee for Programme and Coordination and the Advisory Committee on Administrative and Budgetary Questions and provide online tools accessible to Member States in order to facilitate deliberations on budgetary matters;

- (d) Provide strategic guidance on budgeting and financial stewardship, including on managing spending authorities, and develop policies, methodologies and tools in that regard and provide advice on all budgetary matters.

29A.85 The above-mentioned work is expected to result in:

- (a) Increased transparency and strengthened dialogue between the Secretariat and Member States;
- (b) Effective implementation of programmes while ensuring prudent use of resources;
- (c) Improved accuracy of programme budgets.

Programme performance in 2022

Final numbers for budget resolutions and for reports of the Fifth Committee are available to enable adoption by the Fifth Committee in less than six hours

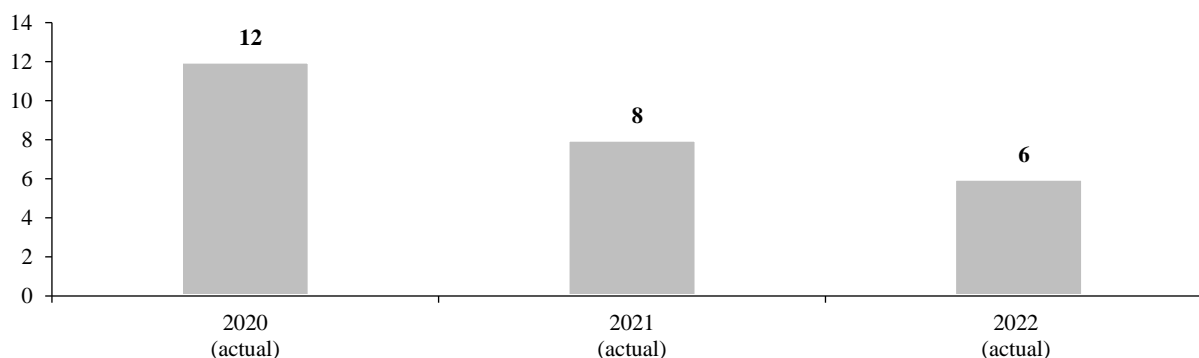
29A.86 The intention of the Fifth Committee is to adopt resolutions capturing the outcome of its deliberations as soon as possible after reaching final decisions. However, its decisions require many calculations involving multiple dimensions, such as budget sections and entities, objects of expenditure, changes that are cross-cutting and changes that are very specific, and changes related to the recommendations of the Advisory Committee on Administrative and Budgetary Questions. This process is labour intensive and time-consuming.

29A.87 In previous years, the Secretariat has indicated that the calculation of the final numbers, including approved staffing tables, and their inclusion in the draft resolutions for adoption by the Fifth Committee would require between 12 and 24 hours. In 2021, the Fifth Committee reached consensus on the proposed programme budget in the early afternoon and scheduled its formal meeting for the adoption of the programme budget at 7 p.m., which provided less than half the time required to produce the final documentation. Even with rush processing, the calculations could not be finalized in time and the meeting had to be postponed by one hour. The formal meeting nevertheless started after delays and with incomplete information that continued to be finalized during the meeting.

29A.88 The component re-engineered its internal processes and segregated this very large task into smaller and more manageable tasks, many of which could be carried out in parallel. As a result, in 2022 the calculation of the resource requirements for 41 budget sections reflecting the informal decisions of the Fifth Committee was completed to allow a turnaround time of less than six hours for the finalization of the draft financing resolution and draft report of the Fifth Committee for adoption by the Committee and the General Assembly.

29A.89 Progress towards the objective is presented in the performance measure below (see figure 29A.V).

Figure 29A.V
Performance measure: turnaround time for the financing resolution to be available for adoption
 (Number of hours)



Planned results for 2024

Result 1: improved budget presentation format

Programme performance in 2022 and target for 2024

- 29A.90 The component's work contributed to the final decision by Member States to lift the trial period and confirm the approval of the change to the annual budget period, which met the planned target.
- 29A.91 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.23).

Table 29A.23

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Decision by Member States to improve the budget presentation format for 2022 by adding more results narratives, improving the structure and consistency of strategies and providing additional information on posts and positions, preliminary estimates for major construction projects and consolidated information on information and communications technology spending	Decision by Member States to improve the budget presentation format for 2023 by improving the quality, clarity and usability of the proposed programme budget while maintaining the level of information	Member States lift the trial period and confirm the approval of the change to an annual budget period Member States note with appreciation the efforts to enhance the quality, clarity and usability of the proposed programme budget while maintaining the level of information	Process and presentation format of the budget stabilized	Further improvements on the programmatic aspects, including planned results, performance measures and external factors, that enhance the quality, clarity and usability of the proposed programme budget

Result 2: additional opportunity for early engagement by Member States

Programme performance in 2022 and target for 2024

- 29A.92 The component's work contributed to a round of early engagement sessions with Member States on the implementation of General Assembly resolutions regarding the budget presentation format, which met the planned target.
- 29A.93 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.24).

Table 29A.24
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Early engagement sessions with Member States on the implementation of General Assembly resolutions regarding the budget presentation format (February)	Two rounds of early engagement sessions with Member States on the implementation of General Assembly resolutions regarding the budget presentation format (February and September)	Early engagement by Member States on the implementation of General Assembly resolutions regarding the budget presentation format (February)	Two rounds of early engagement sessions by Member States on the implementation of General Assembly resolutions (February) and items to be discussed in the main session (September)	Two rounds of early engagement sessions by Member States on the implementation of General Assembly resolutions (February) and items to be discussed in the main session (September)

Result 3: improved accuracy of budget proposals

Proposed programme plan for 2024

29A.94 In accordance with the approved recosting methodology, the proposed programme budget of the United Nations is recosted based on the consumer price index (CPI) in various locations. The recosting adjustments are intended to preserve the purchasing power of the approved budget. While simple and accurate on most occasions, the use of local indexes to adjust non-post provisions may affect the purchasing power of the United Nations owing mainly to differences between the consumption patterns of households and the consumption patterns of a large international organization like the United Nations. In particular, in situations of high inflation and major economic disruptions (e.g. supply chain disruptions), the price changes of the items that form part of the CPI basket can vary significantly, with some items experiencing much higher increases than the average and other items a much lower increase or even a decrease. As a result, the average change in prices measured by the CPI becomes a less reliable indicator for United Nations operations. For example, in early 2023 the 12-month CPI in the United States of America stood at approximately 6.5 per cent, while many of the items comprising the index experienced changes that were very far from the average of 6.5 per cent. For example, housing, which carries the most weight in the consumer price index calculation (with a weight of more than 30 per cent) increased by 3.5 per cent, while energy costs increased by more than 10 per cent and travel and accommodation increased by more than 20 per cent. In contrast, used car prices decreased by more than 10 per cent.

Lessons learned and planned change

29A.95 The lesson for the component was that while under stable macroeconomic conditions (e.g. low inflation and no supply chain disruptions) the degree of price variations across the goods and services in a given CPI basket is relatively small, therefore having a marginal impact on the accuracy of recosting, in a more volatile macroeconomic environment with more pronounced price changes, it is preferable to refine the recosting approach and use item-specific inflation figures to increase the accuracy of recosting. In applying the lesson, the component will propose tailored recosting adjustments for specific items when the projected price changes for the item are significantly different from the CPI.

Table 29A.25
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Budget approved based on standard recosting that relies on the CPI	Budget approved based on standard recosting that relies on the CPI	Budget approved based on the CPI and tailored recosting for energy and travel	The application of a tailored recosting for energy and travel instead of recosting based solely on the CPI enables lower variance between the estimated impact of recosting and the actual impact of recosting	The application of a tailored recosting to a select group of items results in a lower variance between the estimated and actual impact of recosting

Deliverables

29A.96 Table 29A.26 lists all deliverables of the component.

Table 29A.26
Subprogramme 2, component 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	83	86	87	84
Reports to:				
1. The General Assembly on the proposed programme budget, including programme plan and performance information	50	48	48	47
2. The General Assembly on the proposed budget, revised estimates and performance information for the International Residual Mechanism for Criminal Tribunals	3	3	3	3
3. The General Assembly on revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council and the Human Rights Council	2	3	2	3
4. The General Assembly on the programme budget implications of draft resolutions	8	13	10	13
5. The General Assembly on financial and budgetary matters	20	19	24	18
Substantive services for meetings (number of three-hour meetings)	176	202	176	202
6. Meetings of the Fifth Committee of the General Assembly and the Committee for Programme and Coordination	97	107	97	107
7. Meetings of the Advisory Committee on Administrative and Budgetary Questions	79	95	79	95
B. Generation and transfer of knowledge				
Technical materials (number of materials)	110	116	120	116
8. Oral statements of programme budget implications arising from draft resolutions	100	104	110	104
9. Letters to the Advisory Committee on Administrative and Budgetary Questions on extrabudgetary posts or positions at the level of D-1 and higher	10	12	10	12

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Consultation, advice and advocacy: briefings for Member States on programme planning and budgetary matters, including training sessions for new delegates; advice on the potential budgetary implications of approximately 500 draft resolutions of the Main Committees of the General Assembly; and written responses to the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee in their consideration of the proposed programme budget and programme budget implications of draft resolutions.

E. Enabling deliverables

Administration: expert advice and guidance on budgetary issues and policies relating to programme planning and budgeting for 28 programmes and 41 budget sections.

**Subprogramme 3
Human resources**

**Component 1
Global strategy and policy**

Objective

29A.97 The objective, to which this component contributes, is to ensure a decentralized, agile, field-focused management paradigm for the effective and transparent management of human resources and a high-performing, diverse and engaged workforce.

Strategy

29A.98 To contribute to the objective, the component will:

- (a) Promote an agile, geographically equitable, inclusive and gender-balanced workforce that represents the peoples of the world. By ensuring that the workforce demonstrates the organizational values and behaviours and enhances the Organization’s ability to perform, the component will simplify and streamline policies that will underpin a modern management framework, to enable the effective delivery of mandates;
- (b) Provide efficient strategic guidance on human resources supported by an enabling policy framework to fulfil clients’ mandates, in which team, individual and organizational performance are aligned and human resources risks are transparently and effectively managed, as characterized by an accountable Organization, and foster innovation as a means of improving programmatic delivery of human resources in support of cultural change across the Organization;
- (c) Establish strategic policy imperatives anchored in guidance and feedback from entities, in particular from the field, continue to provide authoritative policy interpretation to ensure consistency, fairness and the equitable treatment of staff in the global Secretariat and oversee the setting of salaries and benefits for locally recruited staff members by applying methodologies established by the International Civil Service Commission;
- (d) Actively engage with management on all aspects of relations between staff and management and work with other organizations of the United Nations common system of salaries and allowances to advance the work of the High-level Committee on Management and the Human Resources Network of CEB, and through the International Civil Service Commission, including by leading the implementation of the United Nations workplace mental health and well-being strategy across the United Nations system;

- (e) Advance efforts towards mutual recognition over time, which calls for entities within the United Nations common system to operate according to the principle of mutual recognition of best practices in terms of policies and procedures, and lead efforts to enhance harmonization and improve efficiency in the United Nations system;
- (f) Continue to improve talent management in the Organization and, in particular, work towards implementing the new approach to mobility and organizational learning, adopting new values and behaviours in talent management, ensuring the universality of candidate assessment methods and strengthening the performance management framework;
- (g) Ensure that future workforce needs are based on entities' strategic direction, assuring that strategic workforce planning remains aligned to the evolving priorities of entities and influences future workforce analysis to inform talent management actions, such as the upskilling of staff or the creation of new functions, with the aim of attracting the best talent through strategic outreach, in particular with regard to geographical diversity and gender parity.

29A.99 The above-mentioned work is expected to result in:

- (a) The use of human resources policies by managers to exercise their delegated authority effectively and in full compliance with the Organization's legislative mandates and internal policies;
- (b) Talent acquisition focused on current workforce gaps and future needs and enhancement of existing talent through learning and development, mobility and effective performance management and career satisfaction support;
- (c) A geographically equitable workforce that reflects the peoples the Organization serves and demonstrates the organizational values and behaviours.

Programme performance in 2022

Business continuity and staff safety and well-being through human resources support in relation to emergencies

29A.100 In 2022, the component provided support for staff in response to emergency situations, such as the emergency in Ukraine and ongoing support in response to the situation in Afghanistan (particularly in relation to the locally recruited staff who were evacuated from the country). Support was provided to relevant entities by providing policy advice and through the development of the CEB Human Resources Network administrative guidelines, which contained a summary of the human resources policy, conditions of service and compensation measures for both international and local personnel in complex and dangerous environments. The guidelines were prepared based on input from Secretariat entities, United Nations common system organizations and staff federations. The component facilitated a harmonized and consistent approach at the country level across the common system, provided regular updates and recommendations on matters identified by relevant stakeholders and participated in various meetings, including the meetings of the Human Resources Network Standing Committee on Field Duty Stations, to discuss and find solutions to the concerns raised in order to preserve business continuity. The component continues to keep abreast of complex and dangerous environments and measures related to the administration of United Nations personnel on the ground, such as temporary special hardship classification, danger pay and the rest and recuperation cycle for all active duty stations.

29A.101 Progress towards the objective is presented in the performance measure below (see table 29A.27).

Table 29A.27
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	Business continuity, staff safety and the well-being of staff in emergency situations ensured through the issuance of administrative guidelines made available to Secretariat entities and other United Nations common system organizations

Planned results for 2024

Result 1: enhanced access to human resources information for Member States

Programme performance in 2022 and target for 2024

- 29A.102 The component’s work contributed to initially 20 Member States having access to an enhanced online portal with additional and more timely Secretariat staff composition data and all Member States having access to Secretariat staff composition data through HR Insight, which met the planned target.
- 29A.103 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.28).

Table 29A.28
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Member States have access to Secretariat staff composition data through HR Insight	Member States have access to Secretariat staff composition data through HR Insight Foundation for the new common data warehouse, with human resources information, is built	20 Member States have access to Secretariat staff composition data through the enhanced online portal, which takes readings from the new common data warehouse	Member States have access to additional Secretariat staff composition data through the enhanced online portal Increased scope of data available for Member States in the new portal, for increased data transparency	Member States have access to additional Secretariat staff composition data through the enhanced online portal

Result 2: strategic workforce planning approach to identify future workforce needs

Programme performance in 2022 and target for 2024

- 29A.104 The component’s work contributed to entities having increased awareness of priority workforce capabilities for 2023 in the context of their budget preparation when building job openings and when determining learning needs, which met the planned target.

29A.105 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.29).

Table 29A.29
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Entities benefit by having increased knowledge/awareness of priority workforce capabilities for 2022 for recruitment and learning action	Entities have increased knowledge/awareness of priority workforce capabilities for 2023	Entities have access to and use newly developed job profiles to address priority workforce capabilities	Entities utilize, with increasing frequency, newly developed and updated job profiles to address priority workforce capabilities

Result 3: a more diverse workforce

Proposed programme plan for 2024

29A.106 The component will continue its efforts to attract, recruit and engage talent to realize the overarching goal of creating a diverse workforce. It will develop strategies to support diverse talent pools throughout every stage of the recruitment process, ensuring that the staff selection system remains an effective, fair, efficient and agile recruitment process and contributes to achieving the principle of giving due regard to the importance of recruiting the staff on as wide a geographical basis as possible as stated in paragraph 3 of Article 101 of the Charter of the United Nations.

Lessons learned and planned change

29A.107 The lesson for the component, based on the quantitative analyses conducted in 2021, was that more candidates from countries in overrepresented and within-range categories apply for jobs in the Secretariat and are more likely to succeed in the final stage of the recruitment process than those from unrepresented and underrepresented Member States. Based on the analyses, it was concluded that the shortcomings of the current recruitment process were systemic and structural, making them challenging to overcome within the current staff selection system, as attested to by the slow progress on achieving equitable geographical distribution. In applying the lesson, the component will embark on a staff selection 2.0 multi-year programme, with an expected end result of delivering a new, effective, fair, efficient and agile recruitment process that fulfils the principles laid out in Article 101 of the Charter. The staff selection 2.0 programme is a direct response to the various mandates reaffirmed by the General Assembly (resolutions [77/278](#) and [71/263](#)). Specifically, the component will: (a) undertake a comprehensive job analysis and skills identification exercise; (b) redesign the application process and develop assessment methods and tools; and (c) perform analysis, monitoring and continuous improvements of the required policies, processes and methods, taking into account technological changes.

29A.108 Expected progress towards the objective is presented in the performance measure below (see table 29A.30).

Table 29A.30
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	–	<p>Programme managers can assess candidates’ competency in the six official languages during the recruitment process based on the United Nations Language Framework</p> <p>Strengthened recruitment process that is more inclusive and free from bias providing equal opportunity to all applicants</p>	<p>Increase in the number of qualified candidates added to the talent pools from unrepresented and underrepresented Member States</p> <p>Programme managers have access allowing them to track geographical representation and gender statistics in the application pipeline and monitor progress</p> <p>Programme managers use updated and newly developed generic job profiles containing responsibilities that are future oriented, inclusive and diverse, including from the perspectives of geographical representation, gender parity and disability, and job requirements that are linked to the responsibilities</p>

Deliverables

29A.109 Table 29A.31 lists all deliverables of the component.

Table 29A.31

Subprogramme 3, component 1: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	6	6	3	6
1. Reports to the General Assembly	6	6	3	6
Substantive services for meetings (number of three-hour meetings)	119	118	129	129
Meetings of:				
2. The Advisory Committee on Administrative and Budgetary Questions	6	6	6	6
3. The Fifth Committee of the General Assembly	35	34	35	35
4. The International Civil Service Commission	78	78	88	88
E. Enabling deliverables				
Administration:				
Policy documents and tools on human resources policies and procedures, including on conditions of service and the enhanced delegation of authority; expert advice and authoritative guidance to Secretariat entities on human resources-related rules and policies; salary surveys; and provision of classification advice and related appeals.				
Talent management strategies, policies, processes and tools pertaining to workforce diversity, inclusion, mobility and outreach, leveraging innovation, creativity and best practices, including a new workforce diversity toolkit, a full set of 60 profiles of unrepresented and underrepresented Member States to enable targeted outreach and new technology for establishing a diverse talent pool; outreach with a focus on online channels and platforms, including participation in 27 career events organized with academia and other professional networks; servicing of staff management bodies, including the Staff-Management Committee; strategic workforce planning deliverables, including input to budget processes, delivery of new job profiles and workforce analytics; and online and ad hoc reports for Member States on human resources information, including support for all users in permanent missions.				
Performance management and staff development strategies, strengthening of programmes and products to build leadership and management capacity, including learning initiatives that build strategic skills and behaviours required by staff with different levels of leadership and managerial responsibilities, such as leadership programmes and senior leadership support programme for assistant secretaries-general and under-secretaries-general; strategic advice, tools and guidance on organizational development, including the implementation of values and behaviours; workforce diversity and inclusion; development of and support for professional and substantive skills development programmes, including 6 mandated corporate learning programmes, as well as substantive skills programmes; strategies and tools for career satisfaction and to support staff mobility; frameworks, strategies, tools and guidance on performance management, including managerial effectiveness; launch of a new learning management system that will meet the evolving needs for learning and build staff capacity throughout the Secretariat; and conduct of learning needs analysis to identify high-priority and emerging staff capacities to deliver on mandates.				

Component 2 Administrative law

Objective

29A.110 The objective, to which this component contributes, is to strengthen accountability in line with the standards of conduct by all categories of personnel.

Strategy

- 29A.111 To contribute to the objective, the component will:
- (a) Deploy and use a global case management system and identify lessons learned, including in relation to critical incidents involving serious reputational risks affecting the Organization’s core values and norms, and develop tools and guidance material for senior leaders;
 - (b) Engage in capacity-building, including through the online information-sharing platform ALD Connect, direct outreach to senior managers and the ongoing development of tools and guidance materials to support senior managers in carrying out their responsibilities and exercising their authority;
 - (c) Review disciplinary matters for sanctioning purposes, represent the Secretary-General before the United Nations Dispute Tribunal with regard to appeals against administrative decisions, continue to expand screening for integrity for the Secretariat, and continue to review and update policies relating to the conduct of personnel.
- 29A.112 The above-mentioned work is expected to result in:
- (a) Enhanced oversight across the Secretariat and monitoring of matters that affect the reputation of the Organization, and the timely review and handling of misconduct matters;
 - (b) Well-informed decision-making by senior managers in relation to management of personnel;
 - (c) An enhanced culture of individual accountability.

Programme performance in 2022

Robust utilization of the global case management system across the Secretariat

- 29A.113 The component enhanced the global case management system to make it more user friendly and more widely used as a means to monitor and track administrative law matters. The efforts to develop, roll out and use the global case management system involved enhancing the capacity of practitioners to record and follow case matters, as well as to gain a better understanding of case management work flows, for example by strengthening the linkages between processes such as enforcement and victim assistance.
- 29A.114 Progress towards the objective is presented in the performance measure below (see table 29A.32).

Table 29A.32

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	The global case management system is mainstreamed in all entities of the Secretariat	Approximately 95 per cent of internal and external stakeholders across the Secretariat use the digital global case management system to interact with the Administrative Law Division

Planned results for 2024

Result 1: strengthened individual accountabilities

Programme performance in 2022 and target for 2024

- 29A.115 The component’s work contributed to a consistent approach to handling of disciplinary matters as a means to strengthen decision-making and policy development, which met the planned target.

29A.116 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.33).

Table 29A.33
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Structured knowledge-sharing among conduct and discipline practitioners from all Secretariat entities through ALD Connect	Following development of the global case management system, the network of conduct and discipline practitioners utilized the system fully to record, monitor and track matters	A consistent approach to handling of disciplinary matters as a means to strengthen decision-making and policy development	Strengthened capacity of all Secretariat entities to manage misconduct cases through increased reporting capacity, knowledge-sharing and identification of trends, for consistent and coherent decision-making and policy development	Harmonized case management in use by all Secretariat entities through one system for all, enabling consistency and efficiency as well as informed and sound decision-making

Result 2: risk management for well-informed decision-making in relation to personnel management

Programme performance in 2022 and target for 2024

29A.117 The component’s work contributed to senior managers consulting the Administrative Law Division with increased frequency prior to taking sensitive conduct-related management decisions, which met the planned target.

29A.118 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.34).

Table 29A.34
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Upon taking up their appointment, senior managers were provided induction training/information sessions on the administration of justice framework and conduct and discipline matters	Delivered training to 100 per cent of newly appointed senior managers	Senior managers consulted the Administrative Law Division with increased frequency prior to taking sensitive conduct-related management decisions	Senior managers have a clear understanding of the administration of justice system and framework to ascertain risks for sensitive decisions	Senior managers regularize the practice of seeking advice prior to taking sensitive conduct-related decisions

Result 3: prevention of sexual harassment in the Secretariat through a holistic, system-wide and victim-centric approach

Proposed programme plan for 2024

29A.119 The United Nations Secretariat has existing policy, practice (investigative and disciplinary measures) and training programmes that are designed to address sexual harassment in the workplace and are implemented across several disciplines. The Secretariat has also actively participated in the CEB Task Force on Addressing Sexual Harassment within the Organizations of the United Nations System with a view to taking advantage of lessons learned from CEB members. The component’s work is to align these efforts and develop a strengthened approach to addressing sexual harassment that is victim-centric, comprehensive and in line with CEB recommendations.

Lessons learned and planned change

29A.120 The lesson for the component was the need to strengthen communication and improve coordination among all stakeholders, ensure more consistent data collection on reports of sexual harassment and bolster the organizational culture of zero tolerance for sexual harassment. In applying the lesson, the component will focus on awareness campaigns and educating staff on prevention of sexual harassment, as well as empowering both victims and bystanders to act. The component will increase its efforts to expand participation and utilization by the United Nations system organizations in ClearCheck to avoid the hiring and rehiring of individuals whose working relationship with an organization of the system ended because of a determination that they had perpetrated sexual harassment or sexual exploitation and abuse.

29A.121 Expected progress towards the objective is presented in the performance measure below (see table 29A.35).

Table 29A.35
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Approximately 48 per cent increase in the number of ClearCheck screening requests received (from 81,071 in 2021 to 120,068 in 2022)	Increased number of United Nations system organizations using ClearCheck	Increased reporting of behaviour that constitutes sexual harassment

Deliverables

29A.122 Table 29A.36 lists all deliverables of the component.

Table 29A.36

Subprogramme 3, component 2: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report for the General Assembly	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	23	23	23	23
Meetings of:				
2. The Advisory Committee on Administrative and Budgetary Questions	5	5	5	5
3. The Fifth Committee of the General Assembly	10	10	10	10
4. The Special Committee on Peacekeeping Operations	2	2	2	2
5. The Fourth Committee of the General Assembly	2	2	2	2
6. The Sixth Committee of the General Assembly	3	3	3	3
7. The Committee for Programme and Coordination	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advice on conduct issues to other international organizations (such as the African Union and CEB entities); and advocacy with Member States on conduct and discipline issues.				
Databases and substantive digital materials: public database and United Nations standards of conduct website.				
D. Communication deliverables				
Digital platforms and multimedia content: website relating to conduct and discipline.				
E. Enabling deliverables				
Administration: implementation and oversight, including updating, of the Organization’s conduct and discipline policies; development and maintenance of the strategic framework for response to incidents in order to meet the Organization’s duty of care obligations, including staff security; and training of the global network of conduct and discipline focal points (over 200 practitioners).				
Internal justice and oversight: representation of the Secretary-General before the United Nations Dispute Tribunal in cases challenging administrative decisions, including challenges to disciplinary sanctions; facilitation of informal dispute resolution in partnership with relevant Secretariat entities; advice to all Secretariat entities on conduct and discipline and administration of justice matters, as well as on critical incidents involving serious reputational risks affecting the Organization’s core values and norms.				

**Subprogramme 4
Business transformation and accountability**

Objective

29A.123 The objective, to which this subprogramme contributes, is to ensure a results-oriented, data-driven, agile Organization that is efficient, accountable, transparent, compliant and driven by lessons learned and continuous improvements.

Strategy

29A.124 To contribute to the objective, the subprogramme will:

- (a) Focus on the Organization’s systems of accountability by evaluating overall organizational performance trends, assessing the alignment of roles and responsibilities and monitoring the exercise of delegated authority, monitoring the senior managers’ compacts, mainstreaming the use of evaluation as part of the programme planning cycle, and coordinating the Secretariat’s interaction with oversight bodies and identifying trends in their recommendations;

- (b) Carry out capacity-building activities to support all United Nations entities in identifying, assessing, evaluating and controlling risk, using an enterprise risk management approach, and support the achievement of mandated programmatic results by training all entities in results-based management;
- (c) Support the implementation of the data strategy of the Secretariat, enable entities to access management data from Secretariat systems and to access or design analytical tools supporting data-driven decision-making, and lead and coordinate a portfolio of business transformation projects, such as with regard to the availability of a comprehensive business intelligence platform.

29A.125 The above-mentioned work is expected to result in:

- (a) A reinforced accountability culture in the Organization in the areas of risk awareness, monitoring performance and the exercise of delegated authority;
- (b) Greater use of enterprise data and data analytics in decision-making and programme delivery;
- (c) Teams across the Secretariat adopting agile methodology and innovation, and strengthening new collaboration practices using online platforms.

Programme performance in 2022

Secretariat-wide tools and resources to prevent fraud and corruption

- 29A.126 In his report entitled “Shifting the management paradigm in the United Nations: ensuring a better future for all”, the Secretary-General prioritized risk management to ensure that hidden and underlying risks are brought to the fore and properly addressed ([A/72/492](#), para. 63). Accordingly, the 2020 corporate risk register identified the most critical fraud and corruption risks that required appropriate and proportionate mitigation measures to strengthen the Organization’s preparedness and response. One of the defined mitigation actions was to raise the awareness of all staff members on fraud and corruption matters, as it had been identified that there was limited awareness among the staff at large about how fraud and corruption can arise in the various processes and functions of the Secretariat. To achieve this objective, the subprogramme developed and issued a Fraud and Corruption Awareness Handbook following extensive consultations with relevant Secretariat entities.
- 29A.127 The Fraud and Corruption Awareness Handbook was prepared to help staff to understand how fraud and corruption can arise in the various processes and functions of the Secretariat. It includes case studies reflecting some of the most common types of fraud and corruption experienced in the Organization and indicators that may point to the possible presence of fraud or corruption. The Handbook significantly contributes to the consistent and transparent application of the United Nations zero-tolerance approach to fraud and corruption in the Organization.
- 29A.128 The Handbook was published in English and French in 2022 and was disseminated through an all-staff broadcast email on International Anti-Corruption Day on 9 December 2022. In addition, the subprogramme undertook a communication campaign, which included the preparation of downloadable and printed electronic posters, news articles and a pop-up anti-fraud and anti-corruption message to raise awareness on combating fraud and corruption in the Organization.
- 29A.129 Progress towards the objective is presented in the performance measure below (see table 29A.37).

Table 29A.37
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	Staff have access to the Fraud and Corruption Awareness Handbook, contributing to the consistent and transparent application of the United Nations zero-tolerance approach to fraud and corruption in the Organization

Planned results for 2024

Result 1: towards organizational transformation and innovation

Programme performance in 2022 and target for 2024

- 29A.130 The subprogramme’s work contributed to increasing availability of opportunities in business transformation and innovation activities across the Secretariat and the United Nations system, including through the Innovation Day bimonthly event with 150–200 active participants each time, the expansion of the NewWork network (now counting 1,800 members) and active engagement and co-leadership in the development of the UNLOCK network, through which the United Nations system organizations engage in change management, innovation and organizational culture change, which met the planned target.
- 29A.131 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29A.38).

Table 29A.38
Performance measure

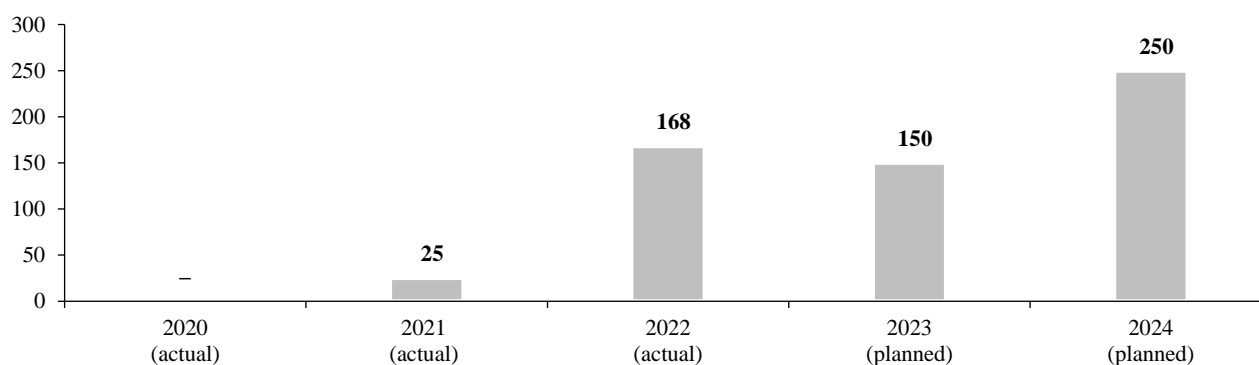
2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
More opportunities in business transformation and innovation activities throughout the Secretariat	More opportunities in business transformation and innovation activities throughout the Secretariat	More opportunities in business transformation and innovation activities throughout the Secretariat were available as a result of specific events or engagement in the NewWork and UNLOCK networks	Further increase in and expansion of opportunities for business transformation and innovation activities and networks across the United Nations system	Increased space to enable innovation and business transformation by increasing opportunities in the form of events, initiatives, network activities and sharing of good practice on matters of business transformation and organizational culture change across the United Nations system

Result 2: capacity-building in data science and visualization through the in-house Kamino training programme

Programme performance in 2022 and target for 2024

- 29A.132 The subprogramme’s work contributed to 168 participants trained in data science and visualization, having completed the Kamino in-house training programme, which enabled, for example, the update of the United Nations Member States “On the record” page of the Dag Hammarskjöld Library with data visualizations, which exceeded the planned target of 100 participants.
- 29A.133 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29A.VI).

Figure 29A.VI
Performance measure: number of participants trained in data science and visualization having completed the Kamino programme



Result 3: strengthened exercise of delegation of authority

Proposed programme plan for 2024

- 29A.134 The subprogramme manages the delegation of authority framework in line with the objectives of the management reform, bringing decision making closer to the point of delivery, better aligning mandate delivery and managerial responsibilities and accountabilities and empowering managers to determine on how best to use their resources for effective programme delivery. The subprogramme has continuously improved the delegation of authority framework (the policies, processes and tools which support heads of entities in the exercise of their authorities). Feedback from clients and results from monitoring activities are used to identify opportunities to improve monitoring through enhancing key performance indicators and aligning delegated authority with the simplified administrative policy framework.

Lessons learned and planned change

- 29A.135 The lesson for the subprogramme was that making decisions closer to the point of delivery in a decentralized model needs to be accompanied by a clear understanding of performance and strengthened accountability. In applying the lesson, the subprogramme will focus on providing heads of entities with improved tools, targeted guidance and analysis to ensure performance is visible and that issues are identified and addressed at the entity level, with clearer escalation measures to address systemic issues related to the exercise of authorities. The subprogramme will also support the migration of the management dashboard to a new platform and will analyse the data to help to inform policy development. This will include identification of systemic issues and better-defined accountability measures, including further clarification and refinements of policy.
- 29A.136 Expected progress towards the objective is presented in the performance measure below (see table 29A.39).

Table 29A.39
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Heads of entity have access to and use the delegation of authority framework, including policies, processes and tools	Improvement in the use of delegated authority as demonstrated by the delegation of authority framework, including key performance indicators	Further improvement in the use of delegated authority as demonstrated by the delegation of authority framework, including key performance indicators

Deliverables

29A.137 Table 29A.40 lists all deliverables of the subprogramme.

Table 29A.40
Subprogramme 4: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	3	3	3	3
1. Report to the General Assembly on accountability	1	1	1	1
2. Reports of the Secretary-General on the implementation of the recommendations of the Board of Auditors	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	13	11	11	12
3. Hearings of the Advisory Committee on Administrative and Budgetary Questions	5	4	3	4
4. Meetings of the General Assembly	4	4	4	4
5. Meetings of the Independent Audit Advisory Committee	4	3	4	4
E. Enabling deliverables				
Administration: provide support for implementing the administrative instruction on evaluation in the United Nations Secretariat to 50 Secretariat entities; quarterly key performance indicators report covering more than 230 entities with a delegation of authority; continuous improvements in the delegation of authority portal; senior managers' compacts performance assessment for 70 entity heads; workshops, briefings and guidance to approximately 190 compact focal points; enterprise-wide outreach, advocacy campaigns, network and training opportunities to raise awareness of change management, business innovation and new internal ways of working; continuous improvements in analytics and corporate dashboards; online, instructor-led and train-the-trainer skills development programme that covers major building blocks in data science and analytics, from foundation to advanced level, benefiting United Nations staff; training and guidance on results-based management to entities; 2 workshops on enterprise risk management with managers and focal points; 1 e-training programme on fraud and corruption awareness; and a workshop for approximately 120 oversight focal points.				

B. Proposed post and non-post resource requirements for 2024

Overview

29A.138 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 29A.41 to 29A.43.

Table 29A.41

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Posts	42 463.5	42 391.1	503.6	–	214.2	717.8	1.7	43 108.9
Other staff costs	3 435.1	4 304.5	(490.9)	–	341.4	(149.5)	(3.5)	4 155.0
Hospitality	–	0.2	–	–	–	–	–	0.2
Consultants	1 084.2	478.7	–	–	50.9	50.9	10.6	529.6
Travel of staff	905.5	381.3	(9.3)	–	18.6	9.3	2.4	390.6
Contractual services	5 917.9	8 650.2	–	–	36.7	36.7	0.4	8 686.9
General operating expenses	258.2	318.6	–	–	0.6	0.6	0.2	319.2
Supplies and materials	18.4	71.4	–	–	(9.1)	(9.1)	(12.7)	62.3
Furniture and equipment	297.0	173.1	(3.9)	–	26.1	22.2	12.8	195.3
Improvement of premises	3.0	–	–	–	–	–	–	–
Grants and contributions	4 174.9	4 116.1	–	–	(26.4)	(26.4)	(0.6)	4 089.7
Total	58 557.8	60 885.2	(0.5)	–	653.0	652.5	1.1	61 537.7

Table 29A.42

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	265	1 USG, 2 ASG, 7 D-2, 17 D-1, 33 P-5, 46 P-4, 41 P-3, 25 P-2/1, 20 GS (PL), 73 GS (OL)
Redeployment	–	1 GS (OL) from New York to Nairobi (LL) within subprogramme 3, component 2
Conversion from XB	1	1 D-1 under executive direction and management
Reassignment	–	1 P-3 and 1 GS (PL) within subprogramme 3, component 1
Proposed for 2024	266	1 USG, 2 ASG, 7 D-2, 18 D-1, 33 P-5, 46 P-4, 41 P-3, 25 P-2/1, 20 GS (PL), 72 GS (OL), 1 LL

Note: The following abbreviations are used in tables and figures: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; USG, Under-Secretary-General; XB, extrabudgetary resources.

Table 29A.43
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
USG	1	–	–	–	–	1
ASG	2	–	–	–	–	2
D-2	7	–	–	–	–	7
D-1	17	–	–	1	1	18
P-5	33	–	–	–	–	33
P-4	46	–	–	–	–	46
P-3	41	–	–	–	–	41
P-2/1	25	–	–	–	–	25
Subtotal	172	–	–	1	1	173
General Service and related						
GS (PL)	20	–	–	–	–	20
GS (OL)	73	–	–	(1)	(1)	72
LL	–	–	–	1	1	1
Subtotal	93	–	–	–	–	93
Total	265	–	–	1	1	266

29A.139 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 29A.44 to 29A.46 and figure 29A.VII.

29A.140 As reflected in tables 29A.44 (1) and 29A.46, the overall resources proposed for 2024 amount to \$61,537,700 before recosting, reflecting a net increase of \$652,500 (or 1.1 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments, and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29A.44
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) Regular budget

Component/subprogramme	Changes							2024 estimate (before recosting)
	2022 expenditure	2023 appropriation	Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
A. Executive direction and management	5 934.2	7 064.8	(475.8)	–	220.8	(255.0)	(3.6)	6 809.8
B. Programme of work								
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services								

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Component/subprogramme	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Component 1. Enterprise resource planning solution	3 677.7	3 731.9	–	–	–	–	–	3 731.9
Component 2. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	1 123.3	1 575.0	308.5	–	(1.5)	307.0	19.5	1 882.0
Component 3. Management advisory services	2 872.9	3 106.6	–	–	(2.8)	(2.8)	(0.1)	3 103.8
2. Programme planning, finance and budget								
Component 1. Finance	7 194.3	5 659.9	–	–	47.9	47.9	0.8	5 707.8
Component 2. Field operations finance	1 343.1	1 466.9	55.3	–	18.1	73.4	5.0	1 540.3
Component 3. Programme planning and budgeting	6 020.8	6 201.2	135.9	–	(10.7)	125.2	2.0	6 326.4
3. Human resources								
Component 1. Global strategy and policy	17 990.8	18 968.1	–	–	467.9	467.9	2.5	19 436.0
Component 2. Administrative law	3 197.8	3 799.9	(24.4)	–	(74.4)	(98.8)	(2.6)	3 701.1
4. Business transformation and accountability	7 410.5	7 468.8	–	–	(12.3)	(12.3)	(0.2)	7 456.5
Subtotal, B	50 831.2	51 978.3	475.3	–	432.2	907.5	1.7	52 885.8
C. Programme support	1 792.4	1 842.1	–	–	–	–	–	1 842.1
Subtotal, 1	58 557.8	60 885.2	(0.5)	–	653.0	652.5	1.1	61 537.7

(2) *Other assessed*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Executive direction and management	1 534.6	1 490.1	18.0	1.2	1 508.1
B. Programme of work					
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services					
Component 1. Enterprise resource planning solution	15 799.5	15 201.0	223.9	1.5	15 424.9
Component 2. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	475.8	434.5	23.4	5.4	457.9
Component 3. Management advisory services	1 684.4	1 827.9	41.2	2.3	1 869.1
2. Programme planning, finance and budget					
Component 1. Finance	10 194.7	12 058.5	(1 029.2)	(8.5)	11 029.3
Component 2. Field operations finance	8 011.0	9 505.4	174.7	1.8	9 680.1
Component 3. Programme planning and budgeting	(0.4)	–	–	–	–

Part VIII Common support services

<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
3. Human resources					
Component 1. Global strategy and policy	2 944.0	3 932.5	355.4	9.0	4 287.9
Component 2. Administrative law	5 332.6	5 953.2	577.9	9.7	6 531.1
4. Business transformation and accountability	8 082.0	7 811.1	398.7	5.1	8 209.8
Subtotal, B	52 523.6	56 724.1	766.0	1.4	57 490.1
C. Programme support	134.7	147.6	(3.8)	(2.6)	143.8
Subtotal, 2	54 192.9	58 361.8	780.2	1.3	59 142.0

(3) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
A. Executive direction and management	2 237.9	2 428.1	50.5	2.1	2 478.6
B. Programme of work					
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services					
Component 1. Enterprise resource planning solution	5 639.1	5 722.2	–	–	5 722.2
Component 2. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	–	–	–	–	–
Component 3. Management advisory services	–	–	–	–	–
2. Programme planning, finance and budget					
Component 1. Finance	22 820.2	14 990.1	–	–	14 990.1
Component 2. Field operations finance	545.6	503.6	–	–	503.6
Component 3. Programme planning and budgeting	121.8	286.4	–	–	286.4
3. Human resources					
Component 1. Global strategy and policy	1 303.3	1 848.6	–	–	1 848.6
Component 2. Administrative law	1 475.1	1 867.5	–	–	1 867.5
4. Business transformation and accountability	3 374.8	3 197.7	–	–	3 197.7
Subtotal, B	35 279.9	28 416.1	–	–	28 416.1
C. Programme support	295.5	501.3	–	–	501.3
Subtotal, 3	37 813.3	31 345.5	50.5	0.2	31 396.0
Total	150 564.0	150 592.5	1 483.2	1.0	152 075.7

Table 29A.45

Overall: proposed posts for 2024 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	Changes				Total	2024 proposed
	2023 approved	Technical adjustments	New/ expanded mandates	Other		
A. Executive direction and management	24	–	–	1	1	25
B. Programme of work						
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services						
Component 1. Enterprise resource planning solution	–	–	–	–	–	–
Component 2. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	9	–	–	–	–	9
Component 3. Management advisory services	14	–	–	–	–	14
2. Programme planning, finance and budget						
Component 1. Finance	38	–	–	–	–	38
Component 2. Field operations finance	8	–	–	–	–	8
Component 3. Programme planning and budgeting	40	–	–	–	–	40
3. Human resources						
Component 1. Global strategy and policy	62	–	–	–	–	62
Component 2. Administrative law	19	–	–	–	–	19
4. Business transformation and accountability	39	–	–	–	–	39
Subtotal, B	229	–	–	1	1	229
C. Programme support	12	–	–	–	–	12
Subtotal, 1	265	–	–	1	1	266

(2) *Other assessed*

Component/subprogramme	2023 estimate	Change	2024 estimate
A. Executive direction and management	3	–	3
B. Programme of work			
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services			
Component 1. Enterprise resource planning solution	–	–	–
Component 2. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	2	–	2
Component 3. Management advisory services	7	–	7

Part VIII Common support services

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
2. Programme planning, finance and budget			
Component 1. Finance	54	(11)	43
Component 2. Field operations finance	44	–	44
Component 3. Programme planning and budgeting	–	–	–
3. Human resources			
Component 1. Global strategy and policy	13	–	13
Component 2. Administrative law	27	–	27
4. Business transformation and accountability	43	–	43
Subtotal, B	190	(11)	179
C. Programme support	–	–	–
Subtotal, 2	193	(11)	182

(3) Extrabudgetary

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
A. Executive direction and management	9	(1)	8
B. Programme of work			
1. Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services			
Component 1. Enterprise resource planning solution	–	–	–
Component 2. Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination	–	–	–
Component 3. Management advisory services	–	–	–
2. Programme planning, finance and budget			
Component 1. Finance	69	–	69
Component 2. Field operations finance	1	–	1
Component 3. Programme planning and budgeting	1	–	1
3. Human resources			
Component 1. Global strategy and policy	8	–	8
Component 2. Administrative law	4	–	4
4. Business transformation and accountability	15	–	15
Subtotal, B	98	–	98
C. Programme support	2	–	2
Subtotal, 3	109	(1)	108
Total	567	(11)	556

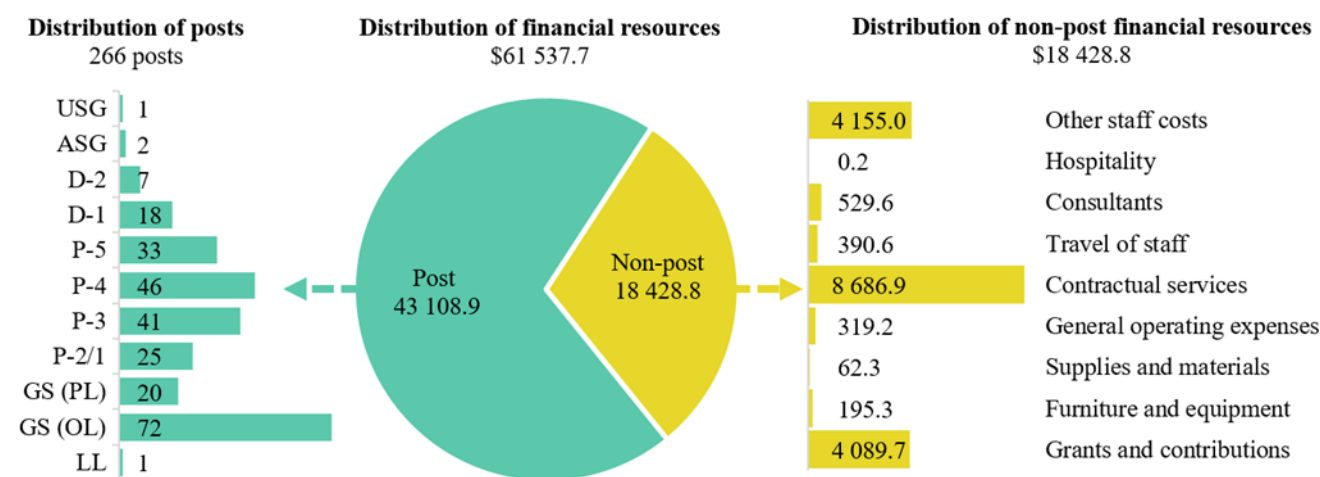
Table 29A.46
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	42 463.5	42 391.1	503.6	–	214.2	717.8	1.7	43 108.9
Non-post	16 094.3	18 494.1	(504.1)	–	438.8	(65.3)	(0.4)	18 428.8
Total	58 557.8	60 885.2	(0.5)	–	653.0	652.5	1.1	61 537.7
Post resources by category								
Professional and higher		172	–	–	1	1	0.6	173
General Service and related		93	–	–	–	–	–	93
Total		265	–	–	1	1	0.4	266

Figure 29A.VII
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

29A.141 As reflected in table 29A.44 (1), resource changes reflect a net decrease of \$500 as follows:

- (a) **Executive direction and management** (decrease of \$475,800). This decrease reflects a reduction in other staff costs (\$466,500) and travel of staff (\$9,300) attributable to the removal of non-recurrent provisions for 2023 for two temporary positions relating to the review of the jurisdictional set-up, pursuant to General Assembly resolution [77/257](#);
- (b) **Subprogramme 1, component 2, Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination** (increase of \$308,500). This net

increase relates to the higher provision at continuing vacancy rates for the posts of one Deputy Secretary (D-1), one Programme Management Officer (P-3) and one Senior Programme Management Assistant (General Service (Principal level)) established in 2023 pursuant to Assembly resolution [77/262](#), which were subject to a 50 per cent vacancy rate in accordance with the established practice for newly established posts (\$312,400), partly offset by a decrease under furniture and equipment relating to the removal of the non-recurrent portion of the associated non-post provisions (\$3,900);

- (c) **Subprogramme 2, component 2, Field operations finance** (increase of \$55,300). The increase relates to the higher provision at continuing vacancy rates for one post of Finance and Budget Officer (P-3) established in 2023 pursuant to Assembly resolution [77/262](#), which was subject to a 50 per cent vacancy rate in accordance with the established practice;
- (d) **Subprogramme 2, component 3, Programme planning and budgeting** (increase of \$135,900). The increase relates to the higher provision at continuing vacancy rates for the posts of one Programme Budget Officer (P-3), one Associate Finance and Budget Officer (P-2) and one Senior Budget Assistant (General Service (Principal level)) established in 2023 pursuant to Assembly resolution [77/262](#), which were subject to a 50 per cent vacancy rate in accordance with the established practice;
- (e) **Subprogramme 3, component 2, Administrative law** (decrease of \$24,400). The net decrease under other staff costs relates to the removal of non-recurrent provisions for temporary assistance that was approved for a period of six months in 2023 (\$120,400), partly offset by the provision at continuing vacancy rates for one temporary position of Legal Officer (P-4) established in 2023 pursuant to Assembly resolution [77/262](#), which was subject to a 50 per cent vacancy rate in accordance with the established practice (\$96,000).

Other changes

29A.142 As reflected in table 29A.44 (1), the net effect of the proposed changes is an increase of \$653,000. The breakdown of changes is as follows:

Conversion, redeployment and reassignment of existing posts (net increase of \$214,200)

- (a) **Executive direction and management** (increase of \$267,500). The increase relates to the proposed conversion of the post of Principal Programme Management Officer (D-1), which has been funded from extrabudgetary resources since 2020. Details are provided in annex III;
- (b) **Subprogramme 3, component 1, Global strategy and policy** (cost neutral). The proposed change reflects the reassignment of a post (P-3) of Information Systems Officer to Data Analyst and a post (General Service (Principal level)) of Senior Information Systems Assistant to Data Analysis Assistant, in line with the Secretary-General's data strategy. Details are provided in annex III;
- (c) **Subprogramme 3, component 2, Administrative law** (decrease of \$53,300). The decrease relates to the proposed redeployment of a post of Administrative Assistant (General Service (Other level)) in New York to Nairobi (Local level). Details are provided in annex III;

Reduction of resources through efficiencies (decrease of \$418,100)

- (d) **Executive direction and management** (decrease of \$52,700). The decrease is comprised of lower provisions under other staff costs based on an anticipated lower need for overtime in the Office of the Under-Secretary-General (\$9,200) and the Office of the Controller (\$3,000), as well as reductions under consultants for addressing racism and promoting dignity for all in the United Nations Secretariat (\$14,100) and under grants and contributions related to resource requirements for the team to develop an efficiency model for management services provision (\$26,400);

- (e) **Subprogramme 1, component 2, Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination** (decrease of \$1,500). The decrease under other staff costs is based on anticipated lower needs for overtime;
- (f) **Subprogramme 1, component 3, Management advisory services** (decrease of \$2,000). The decrease under other staff costs is based on anticipated lower needs for overtime in the secretariats of the Headquarters Committee on Contracts and the Headquarters Property Survey Board;
- (g) **Subprogramme 2, component 1, Finance** (decrease of \$33,200). The decrease under other staff costs is based on anticipated lower needs for surge capacity and extended leave replacements;
- (h) **Subprogramme 2, component 3, Programme planning and budgeting** (decrease of \$10,700). The decrease under other staff costs is based on anticipated lower needs for surge capacity;
- (i) **Subprogramme 3, component 1, Global strategy and policy** (decrease of \$284,600). The decrease is comprised of lower provisions under other staff costs based on anticipated lower needs for surge capacity and extended leave replacements (\$28,300) and a reduction under contractual services relating to central learning resources following efforts in recent years with regard to changing the format of training programmes to online or virtual formats (\$256,300);
- (j) **Subprogramme 3, component 2, Administrative law** (decrease of \$21,100). The decrease under other staff costs is based on anticipated lower needs for surge capacity and extended leave replacements;
- (k) **Subprogramme 4, Business transformation and accountability** (decrease of \$12,300). The decrease comprises lower provisions under other staff costs based on anticipated lower needs for overtime (\$7,700), as well as reductions under contractual services (\$1,400), supplies and materials (\$300), and furniture and equipment (\$2,900);

Other changes (increase of \$856,900)

- (l) **Executive direction and management** (increase of \$6,000). The increase reflects proposed changes primarily under travel of staff in the Office of the Assistant Secretary-General for Human Resources (increase of \$5,200), owing primarily to the resumption of more face-to-face meetings for the Assistant Secretary-General for Human Resources;
- (m) **Subprogramme 1, component 3, Management advisory services** (decrease of \$800). The decrease reflects proposed changes under travel of staff in the Sustainability and Resilience Management Section;
- (n) **Subprogramme 2, component 1, Finance** (increase of \$81,100). The increase reflects proposed changes primarily under consultants owing to a non-recurrent requirement to strengthen IPSAS reporting on employee benefits by improving documentation on the actuarial process, including frequency of valuations and use of assumptions (\$65,000), as well as under contractual services relating to additional costs associated with maintenance of finance master data (\$9,000) and the annual licence for an investment trading platform (\$6,100);
- (o) **Subprogramme 2, component 2, Field operations finance** (increase of \$18,100). The increase under travel of staff relates to additional travel requirements due to the resumption of property management workshops after the end of the COVID-19 pandemic, as well as official visits to special political missions to discuss mission-specific budgetary and financial issues;
- (p) **Subprogramme 3, component 1, Global strategy and policy** (increase of \$752,500). The increase relates to additional resource requirements under other staff costs for temporary positions of one Senior Programme Management Officer (P-5) and one Programme Management Officer (P-4) (\$458,100), as well as under contractual services for individual contractors to support the proposed temporary positions (\$300,600) for the staff selection 2.0

change programme, by which it is intended to develop a streamlined staff selection system that is effective, fair, efficient and agile and enables the Organization to have a diverse and inclusive workforce that delivers on its evolving mandates, partly offset by reduced requirements under travel of staff due to reduced travel requirements for the Staff-Management Committee based on the planned meeting location (\$6,200).

Other assessed resources

- 29A.143 As reflected in tables 29A.44 (2) and 29A.45 (2), the Department receives other assessed resources to backstop peacekeeping operations. For 2024, other assessed resources are estimated at \$59,142,000. The expected net increase of \$780,200 compared with the estimate for 2023 is attributable primarily to: (a) a net decrease under post resources due to the redeployment of 11 posts to the Department of Operational Support, offset in part by updated salary costs; (b) an increase in consultancy requirements due to an additional IPSAS consultant needed as a result of the major changes in lease accounting and a consultant to assist in the implementation of the mental health strategy; and (c) an increase under furniture and equipment for software, licences and fees. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)).

Extrabudgetary resources

- 29A.144 As reflected in tables 29A.44 (3) and 29A.45 (3), the Department receives extrabudgetary resources from several sources. For 2024, extrabudgetary resources are estimated at \$31,396,000. The Department receives voluntary contributions to the trust fund in support of victims of sexual exploitation and abuse, established by the Secretary-General in 2016, as well as management- and reform-related voluntary contributions through another trust fund. Other extrabudgetary resources include: (a) central programme support costs to fund the extrabudgetary resources share of Organization-wide costs, such as the Umoja enterprise resource planning solution (including business support resources) and the development of an efficiency model for management services provision, and to backstop operations funded from voluntary contributions; (b) a system-wide jointly financed resource to fund local salary surveys; and (c) a fund to backstop operations funded from cost recoveries. The expected increase of \$50,500 compared with the estimate for 2023 is attributable to the higher estimates under posts due to the proposal for three new posts in the Office of the Controller, offset in part by a decrease related to the proposed conversion of one D-1 post funded from extrabudgetary resources to the regular budget in the Office of the Under-Secretary-General (details are provided in annex II).
- 29A.145 The extrabudgetary resources under the present section are subject to the oversight of the Department of Management Strategy, Policy and Compliance, which has delegated authority from the Secretary-General.

Executive direction and management

- 29A.146 The executive direction and management component comprises the Office of the Under-Secretary-General, including the Inter-Agency and Intergovernmental Service and the Anti-Racism Team, the Office of the Controller and the Office of the Assistant Secretary-General for Human Resources.
- 29A.147 The Under-Secretary-General for Management Strategy, Policy and Compliance is responsible for the overall direction and management of the Department and for providing the Secretary-General with strategic advice on management issues. The Under-Secretary-General represents the Secretary-General on management issues before relevant expert and intergovernmental bodies, such as the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee, the International Civil Service Commission and inter-agency coordination mechanisms, including the High-level Committee on Management of CEB, and in the conduct of staff-management

consultations. The Under-Secretary-General oversees and provides direction to the Assistant Secretary-General for Programme Planning, Finance and Budget, Controller; the Assistant Secretary-General for Human Resources; the Director of the Business Transformation and Accountability Division; and the Director of the Enterprise Resource Planning Solution Division. The Under-Secretary-General will also, jointly with the Under-Secretary-General for Operational Support, provide direction and strategic guidance to the Assistant Secretary-General, Chief Information Technology Officer.

- 29A.148 The Office of the Under-Secretary-General provides leadership in the development and delivery of integrated organizational management strategies, policies and models that support a decentralized, field-focused paradigm in which managers are empowered through the new enhanced delegation of authority framework. It provides direction to take advantage of lessons learned and innovative methods to ensure continuous management improvements to meet evolving requirements throughout the Secretariat. It liaises with Member States and other external entities on management-related issues and fosters coordination internally within the Secretariat, as well as externally with the funds, programmes and specialized agencies of the United Nations system, to build partnerships and promote best practices.
- 29A.149 The Under-Secretary-General is assisted by the Controller, who provides strategic and policy leadership on all planning, programming, budgetary and financial matters and on the administration of the Financial Regulations and Rules of the United Nations, and by the Assistant Secretary-General for Human Resources, who provides strategic leadership for the simplified and streamlined human resources policy framework and the mainstreaming of a gender perspective, equitable geographical representation and accessibility into all facets of the work of the Organization through integrated strategies and policies. Working together closely under the guidance of the Under-Secretary-General, the Controller and the Assistant Secretary-General for Human Resources provide leadership in adapting strategies and policies to support new and innovative business models and enable managers to be more effective and agile in the delivery of their programmes.
- 29A.150 The Controller represents the Secretary-General in the committees of the General Assembly, the Advisory Committee on Administrative and Budgetary Questions, the Committee for Programme and Coordination and the Independent Audit Advisory Committee in the presentation of all programme and budget documents, including those related to the regular budget, the peacekeeping budgets and international tribunals, as well as the financial statements of the Organization. The Controller advises the Secretary-General and the Under-Secretary-General for Management Strategy, Policy and Compliance on policy relating to the budgets and finances of the United Nations and the related plans and work programmes. Through the Office of Programme Planning, Finance and Budget, the Controller ensures that the financial policy framework enables efficient mandate delivery. The Director of the Finance Division, in addition to existing responsibilities under subprogramme 2, component 1, directly supports the Controller with regard to overseeing cross-cutting functions, such as financial policy and the Committee on Contributions, and also deputizes for the Controller on all financial policies related to United Nations system entities and other partners of the Secretariat. As the Deputy Controller, the Director of the Finance Division enables appropriate burden-sharing with the Controller in addressing matters related to complex and critical financial management in a proactive manner.
- 29A.151 The Assistant Secretary-General for Human Resources leverages technologies and pursues innovative and holistic approaches to transform the organizational culture, strengthen duty of care, promote inclusion, accessibility and workforce diversity, and drive the creation of a supportive and healthy workplace. The Office of Human Resources responds proactively to issues arising in the formal and informal system of administration of justice to ensure the efficient, effective and fair implementation of the Organization's policies, core values and norms. It builds on the integration of the conduct and discipline function for the entire Secretariat and for all categories of personnel to increase consistency, transparency and accountability in the application of the standards of conduct.
- 29A.152 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability

information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Department is integrating environmental management practices into its operations. In line with its functional responsibilities, the Department will continue, in 2024, to mainstream environmental sustainability management into the Secretariat policy framework and the enterprise management and accountability system. Operationally, the Department will prioritize reducing its travel-related greenhouse gas emissions by optimizing the use of online collaborative and conferencing platforms, streamlining and combining travel requirements, systematically using tools developed by the International Civil Aviation Organization in organizing meetings and training and opting to travel by train whenever possible.

29A.153 Information on the timely submission of documentation and advance booking for air travel is reflected in table 29A.47. The Department will continue to implement measures to improve compliance rates with the advance purchase of air tickets through earlier planning of events and nominations of travellers, raising the awareness of programme managers and travellers and minimizing exceptions. In the few cases where full compliance has not been achieved, this has been for reasons beyond the control of the Department.

Table 29A.47
Compliance rate
 (Percentage)

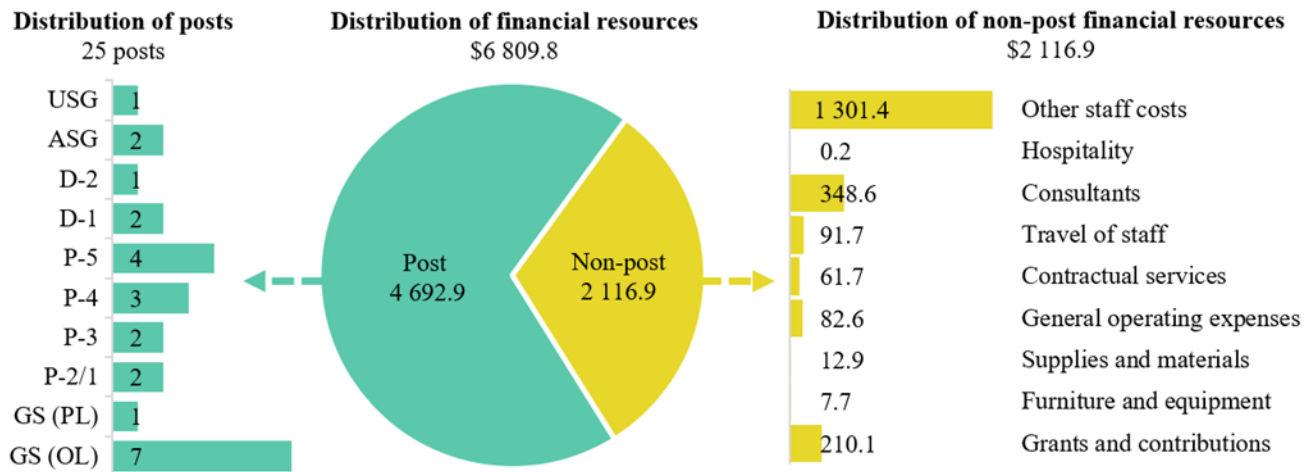
	Actual 2020	Actual 2021	Actual 2022	Planned 2023	Planned 2024
Timely submission of documentation	88	92	97	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	52	75	75	100	100

29A.154 The proposed regular budget resources for 2024 amount to \$6,809,800 and reflect a decrease of \$255,000 compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 29A.141 (a) and 29A.142 (a), (d) and (l). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.48 and figure 29A.VIII.

Table 29A.48
Executive direction and management: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	4 528.2	4 425.4	–	–	267.5	267.5	6.0	4 692.9	
Non-post	1 406.0	2 639.4	(475.8)	–	(46.7)	(522.5)	(19.8)	2 116.9	
Total	5 934.2	7 064.8	(475.8)	–	220.8	(255.0)	(3.6)	6 809.8	
Post resources by category									
Professional and higher		16	–	–	1	17	6.3	17	
General Service and related		8	–	–	–	8	–	8	
Total		24	–	–	1	25	4.2	25	

Figure 29A.VIII
Executive direction and management: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Other assessed resources

29A.155 Other assessed resources are estimated at \$1,508,100. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)).

Extrabudgetary resources

29A.156 Extrabudgetary resources are estimated at \$2,478,600. In the Office of the Under-Secretary-General, the resources would be used mainly to monitor the implementation and mainstreaming of the Department’s management reform initiatives, as well as for inter-agency coordination. In the Office of the Controller, resources would be used to support the Controller with respect to budgetary, financial and administrative matters, including the deliberations of all intergovernmental and oversight bodies. With the increased focus on collaborative partnerships addressing complex global issues, resources would be used to provide strategic guidance and support the management of partnerships covering both the public and non-public sector. It is anticipated that additional capacity will be added over time. The expected increase of \$50,500 compared with the estimate for 2023 is attributable to the increase in post resources due to the proposed establishment of three new posts in the Office of the Controller, offset in part by a decrease related to the proposed conversion of one D-1 post funded from extrabudgetary resources to the regular budget in the Office of the Under-Secretary-General. Details are provided in annex II below.

Programme of work

Subprogramme 1

Enterprise resource planning solution, services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination, and management advisory services

Component 1

Enterprise resource planning solution

Regular budget resources

29A.157 The proposed regular budget resources for 2024 amount to \$3,731,900 and reflect no change, compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.49.

Table 29A.49

Subprogramme 1, component 1: evolution of financial resources (regular budget)

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Non-post									
Grants and contributions	3 677.7	3 731.9	--	--	--	--	--	--	3 731.9
Total	3 677.7	3 731.9	--	--	--	--	--	--	3 731.9

Other assessed resources

29A.158 Other assessed resources are estimated at \$15,424,900 and would provide for the peacekeeping budget share of the enterprise resources planning solution. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)).

Extrabudgetary resources

29A.159 Extrabudgetary resources for the component are estimated at \$5,722,200 and would provide for the extrabudgetary resources share of the enterprise resource planning solution for 2024. No change in the resource level is expected compared with the estimate for 2023.

Gross budget resource requirements

29A.160 The proposed gross budget for 2024 amounts to \$24,879,000, reflecting no resource change compared with the approved budget for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.50 and figure 29A.IX.

Table 29A.50

Subprogramme 1, component 1: evolution of financial and post resources (gross budget)

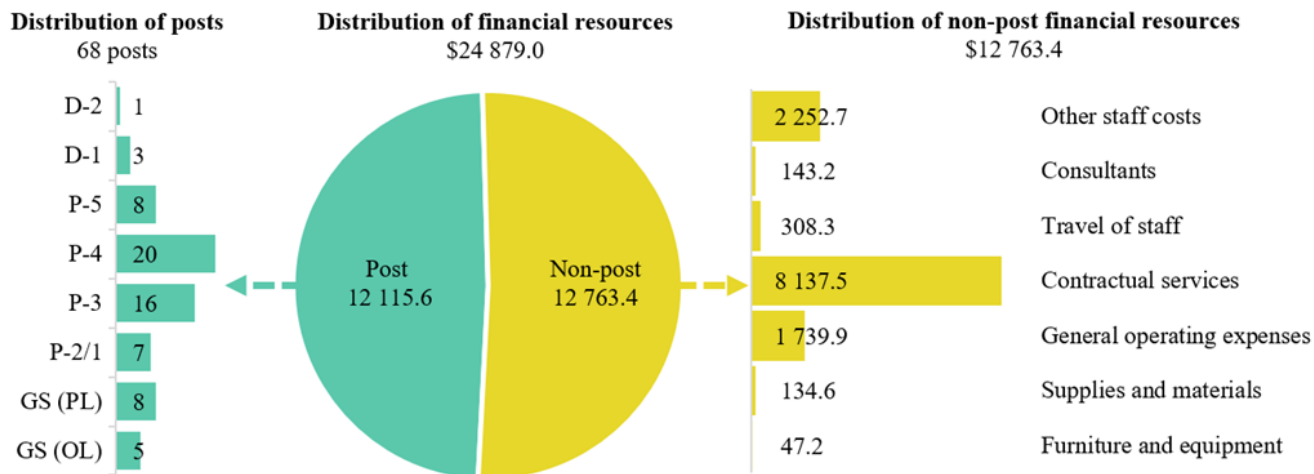
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	11 537.2	12 115.6	–	–	–	–	–	–	12 115.6
Non-post	11 477.1	12 763.4	–	–	–	–	–	–	12 763.4
Total	23 014.3	24 879.0	–	–	–	–	–	–	24 879.0
Post resources by category									
Professional and higher		55	–	–	–	–	–	–	55
General Service and related		13	–	–	–	–	–	–	13
Total		68	–	–	–	–	–	–	68

Figure 29A.IX

Subprogramme 1, component 1: distribution of proposed resources for 2024 (gross budget) (before recosting)

(Number of posts/thousands of United States dollars)



Component 2

Services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination

29A.161 The proposed regular budget resources for 2024 amount to \$1,882,000 and reflect a net increase of \$307,000 compared with the appropriation for 2023. The proposed net increase is explained in paragraphs 29A.141 (b) and 29A.142 (e). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.51 and figure 29A.X.

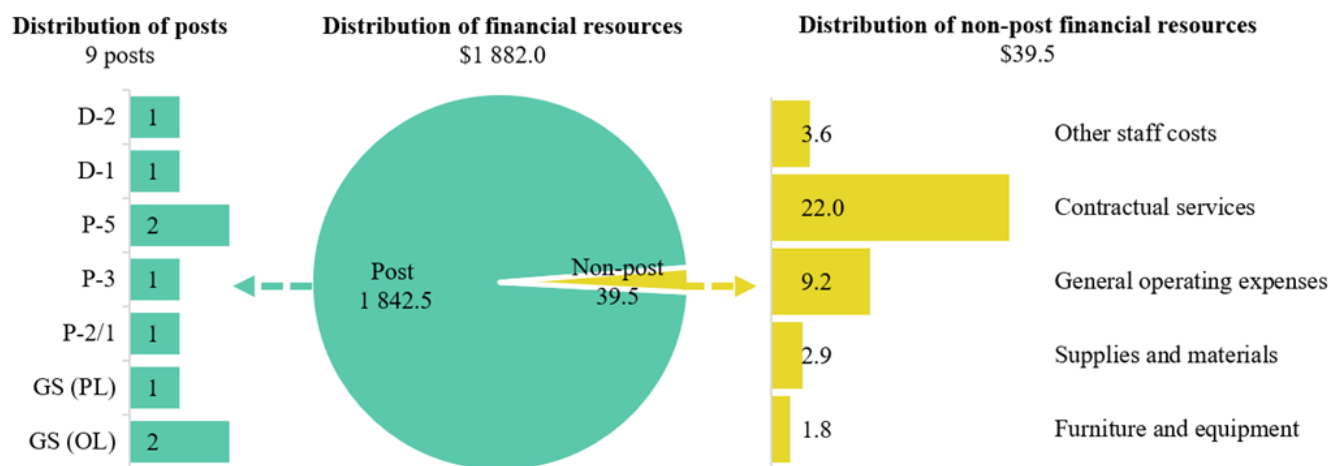
Table 29A.51
Subprogramme 1, component 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 059.1	1 530.1	312.4	–	–	312.4	20.4	1 842.5	
Non-post	64.2	44.9	(3.9)	–	(1.5)	(5.4)	(12.0)	39.5	
Total	1 123.3	1 575.0	308.5	–	(1.5)	307.0	19.5	1 882.0	
Post resources by category									
Professional and higher		6	–	–	–	–	–	6	
General Service and related		3	–	–	–	–	–	3	
Total		9	–	–	–	–	–	9	

Figure 29A.X
Subprogramme 1, component 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29A.162 Other assessed resources are estimated at \$457,900. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

**Component 3
 Management advisory services**

29A.163 The proposed regular budget resources for 2024 amount to \$3,103,800 and reflect a decrease of \$2,800 in the resource level compared with the appropriation for 2023. The proposed decrease is explained in paragraph 29A.142 (f) and (m). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.52 and figure 29A.XI.

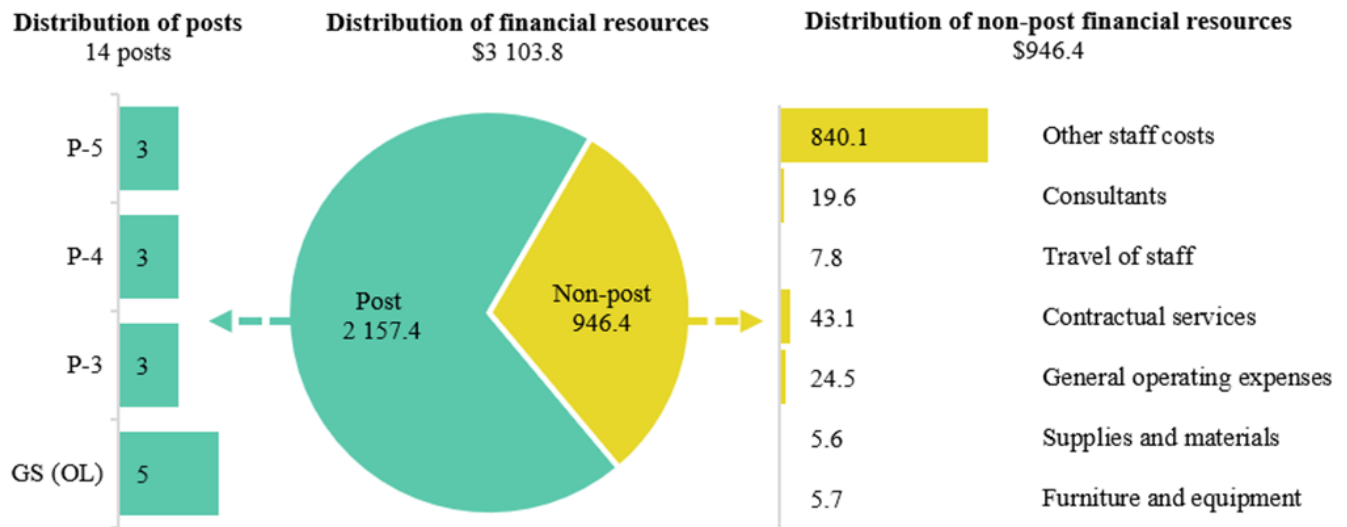
Table 29A.52
Subprogramme 1, component 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 169.2	2 157.4	–	–	–	–	–	2 157.4
Non-post	703.7	949.2	–	–	(2.8)	(2.8)	(0.3)	946.4
Total	2 872.9	3 106.6	–	–	(2.8)	(2.8)	(0.1)	3 103.8
Post resources by category								
Professional and higher		9	–	–	–	–	–	9
General Service and related		5	–	–	–	–	–	5
Total		14	–	–	–	–	–	14

Figure 29A.XI
Subprogramme 1, component 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29A.164 Other assessed resources are estimated at \$1,869,100. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

**Subprogramme 2
Programme planning, finance and budget**

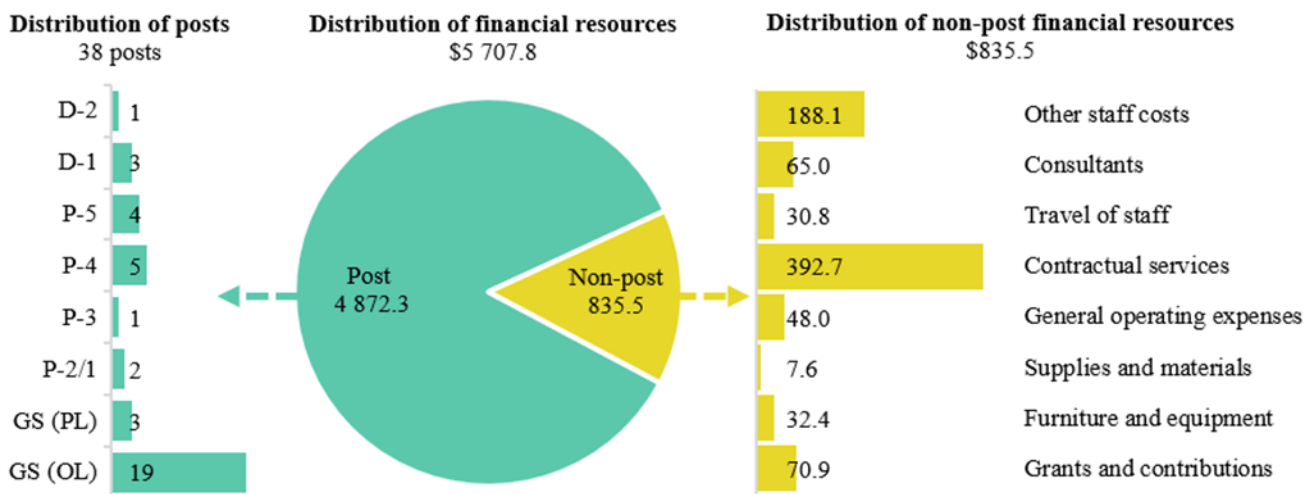
**Component 1
Finance**

29A.165 The proposed regular budget resources for 2024 amount to \$5,707,800 and reflect an increase of \$47,900 compared with the appropriation for 2023. The proposed increase is explained in paragraphs 29A.142 (g) and (n). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.53 and figure 29A.XII.

Table 29A.53
Subprogramme 2, component 1: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	6 409.3	4 872.3	–	–	–	–	4 872.3
Non-post	785.0	787.6	–	–	47.9	47.9	835.5
Total	7 194.3	5 659.9	–	–	47.9	47.9	5 707.8
Post resources by category							
Professional and higher		16	–	–	–	–	16
General Service and related		22	–	–	–	–	22
Total		38	–	–	–	–	38

Figure 29A.XII
Subprogramme 2, component 1: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Other assessed resources

29A.166 Other assessed resources are estimated at \$11,029,300. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

Extrabudgetary resources

29A.167 Extrabudgetary resources for the component are estimated at \$14,990,100. The resources would be used to provide programme support for substantive and technical cooperation activities and for administrative structures, as well as support for the Special Account for Travel Services. The resources would also provide assistance for substantive activities related to the Tax Equalization Fund and the United Nations Fund for International Partnerships. No change in the resource level is expected compared with the estimate for 2023.

**Component 2
Field operations finance**

29A.168 The proposed regular budget resources for 2024 amount to \$1,540,300 and reflect an increase of \$73,400 compared with the appropriation for 2023. The proposed increase is explained in paragraph 29A.141 (c) and 29A.142 (o). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.54 and figure 29A.XIII.

Table 29A.54

Subprogramme 2, component 2: evolution of financial and post resources

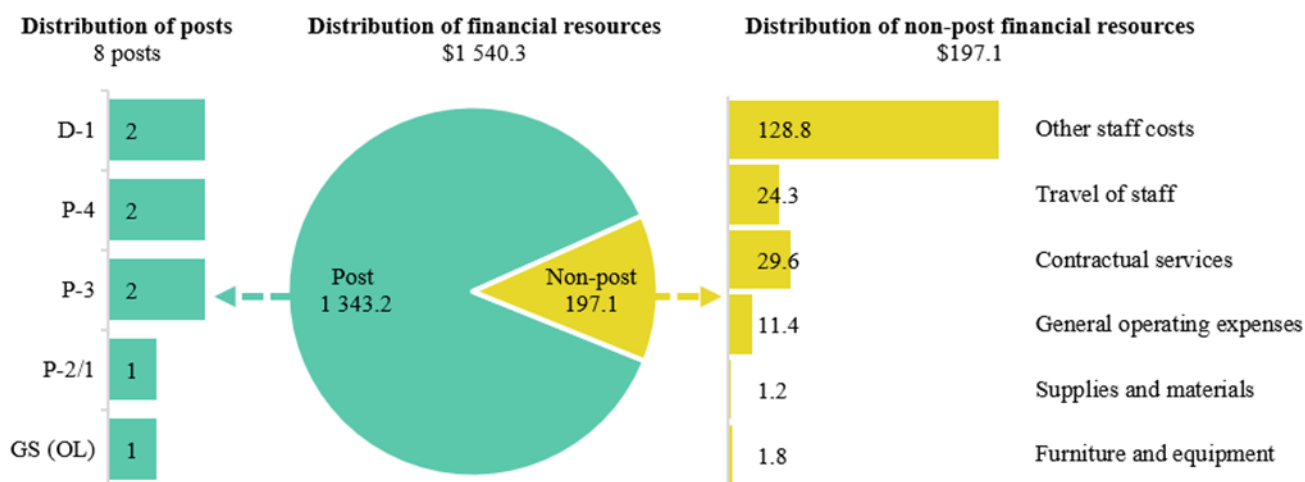
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 121.9	1 287.9	55.3	–	–	55.3	4.3	1 343.2	
Non-post	221.2	179.0	–	–	18.1	18.1	10.1	197.1	
Total	1 343.1	1 466.9	55.3	–	18.1	73.4	5.0	1 540.3	
Post resources by category									
Professional and higher		7	–	–	–	–	–	7	
General Service and related		1	–	–	–	–	–	1	
Total		8	–	–	–	–	–	8	

Figure 29A.XIII

Subprogramme 2, component 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29A.169 Other assessed resources are estimated at \$9,680,100. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

Extrabudgetary resources

29A.170 Extrabudgetary resources for the component are estimated at \$503,600. The resources would be used to support the provision of policy guidance to field operations on budget preparation, implementation, monitoring and reporting, as well as the provision of such guidance on property management and large-scale capital construction and renovation projects. No change in the resource level is expected compared with the estimate for 2023.

**Component 3
Programme planning and budgeting**

29A.171 The proposed regular budget resources for 2024 amount to \$6,326,400 and reflect a net increase of \$125,200 compared with the appropriation for 2023. The proposed increase is explained in paragraph 29A.141 (d) and 29A.142 (h). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.55 and figure 29A.XIV.

Table 29A.55

Subprogramme 2, component 3: evolution of financial and post resources

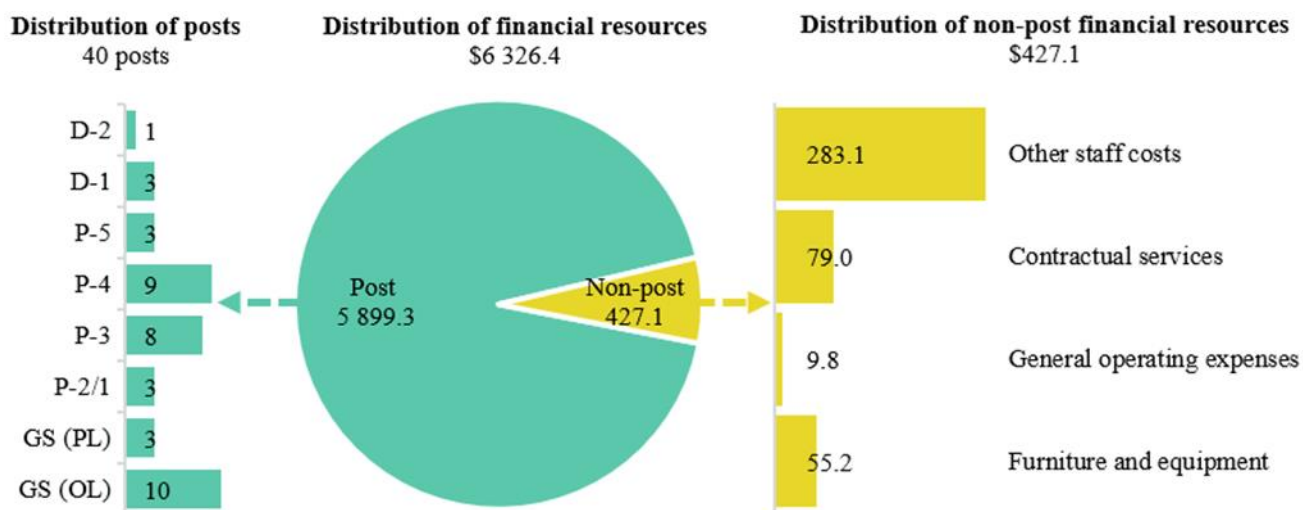
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	5 393.1	5 763.4	135.9	–	–	135.9	2.4	5 899.3	
Non-post	627.7	437.8	–	–	(10.7)	(10.7)	(2.4)	427.1	
Total	6 020.8	6 201.2	135.9	–	(10.7)	125.2	2.0	6 326.4	

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post resources by category								
Professional and higher		27	-	-	-	-	-	27
General Service and related		13	-	-	-	-	-	13
Total		40	-	-	-	-	-	40

Figure 29A.XIV
Subprogramme 2, component 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29A.172 Extrabudgetary resources for the component are estimated at \$286,400. The resources would be used to support the estimation of extrabudgetary resources presented in the budget and position management for Secretariat entities. No change in the resource level is expected, compared with the estimate for 2023.

**Subprogramme 3
 Human resources**

**Component 1
 Global strategy and policy**

29A.173 The proposed regular budget resources for 2024 amount to \$19,436,000 and reflect an increase of \$467,900 compared with the appropriation for 2023. The proposed increase is explained in paragraphs 29A.142 (b), (i) and (p). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.56 and figure 29A.XV.

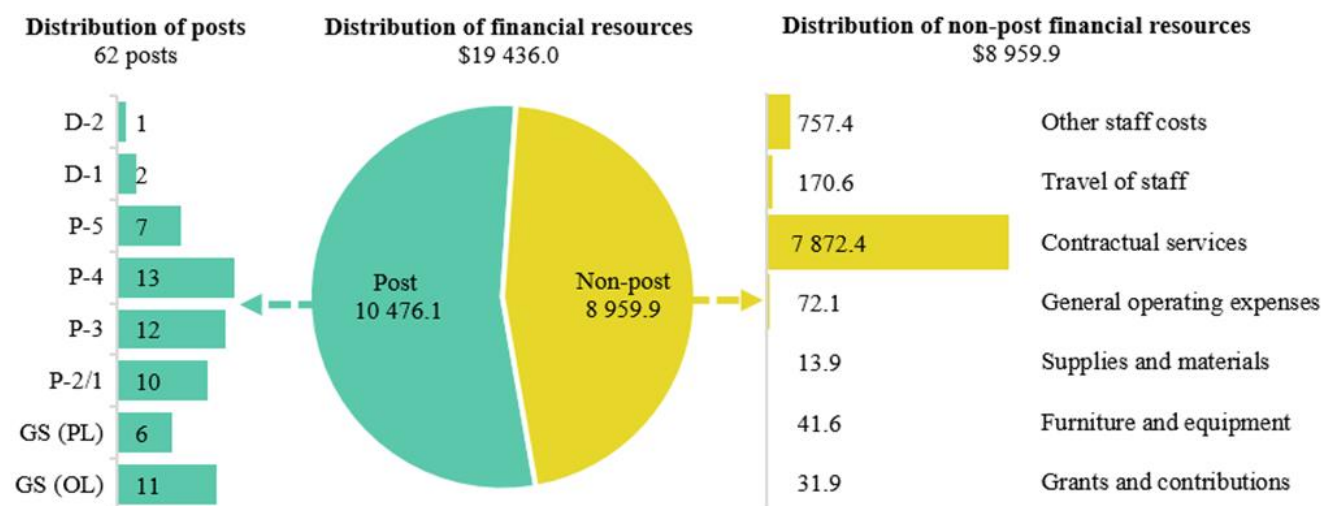
Table 29A.56
Subprogramme 3, component 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	10 379.5	10 476.1	–	–	–	–	–	10 476.1
Non-post	7 611.3	8 492.0	–	–	467.9	467.9	5.5	8 959.9
Total	17 990.8	18 968.1	–	–	467.9	467.9	2.5	19 436.0
Post resources by category								
Professional and higher		45	–	–	–	–	–	45
General Service and related		17	–	–	–	–	–	17
Total		62	–	–	–	–	–	62

Figure 29A.XV
Subprogramme 3, component 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29A.174 Other assessed resources are estimated at \$4,287,900. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

Extrabudgetary resources

29A.175 Extrabudgetary resources for the component are estimated at \$1,848,600. The resources would be used primarily to enable the conduct of activities for the jointly financed local salary surveys. No change in the resource level is expected compared with the estimate for 2023.

Component 2 Administrative law

29A.176 The proposed regular budget resources for 2024 amount to \$3,701,100 and reflect a decrease of \$98,800 compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 29A.141 (e) and 29A.142 (c) and (j). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.57 and figure 29A.XVI.

Table 29A.57

Subprogramme 3, component 2: evolution of financial and post resources

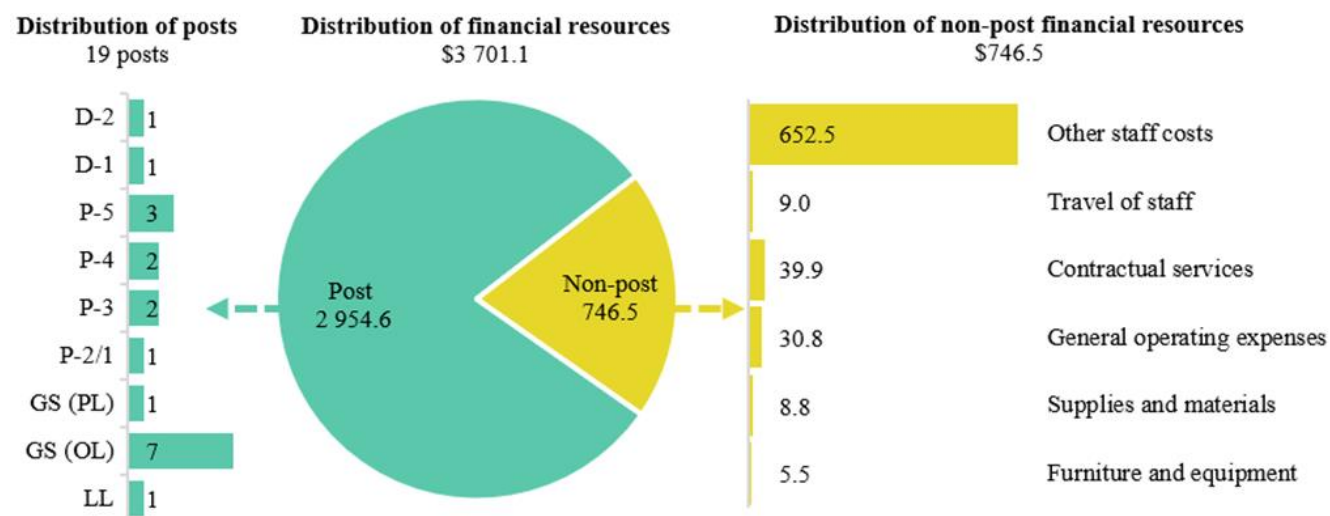
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	2 592.8	3 007.9	–	–	(53.3)	(53.3)	(1.8)	2 954.6
Non-post	605.1	792.0	(24.4)	–	(21.1)	(45.5)	(5.7)	746.5
Total	3 197.8	3 799.9	(24.4)	–	(74.4)	(98.8)	(2.6)	3 701.1
Post resources by category								
Professional and higher		10	–	–	–	–	–	10
General Service and related		9	–	–	–	–	–	9
Total		19	–	–	–	–	–	19

Figure 29A.XVI

Subprogramme 3, component 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29A.177 Other assessed resources are estimated at \$6,531,100. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

Extrabudgetary resources

29A.178 Extrabudgetary resources for the component are estimated at \$1,867,500. The resources would be used to provide assistance to victims of sexual exploitation and abuse, as well as to provide support in the area of conduct and discipline of personnel. No change in the resource level is expected compared with the estimate for 2023.

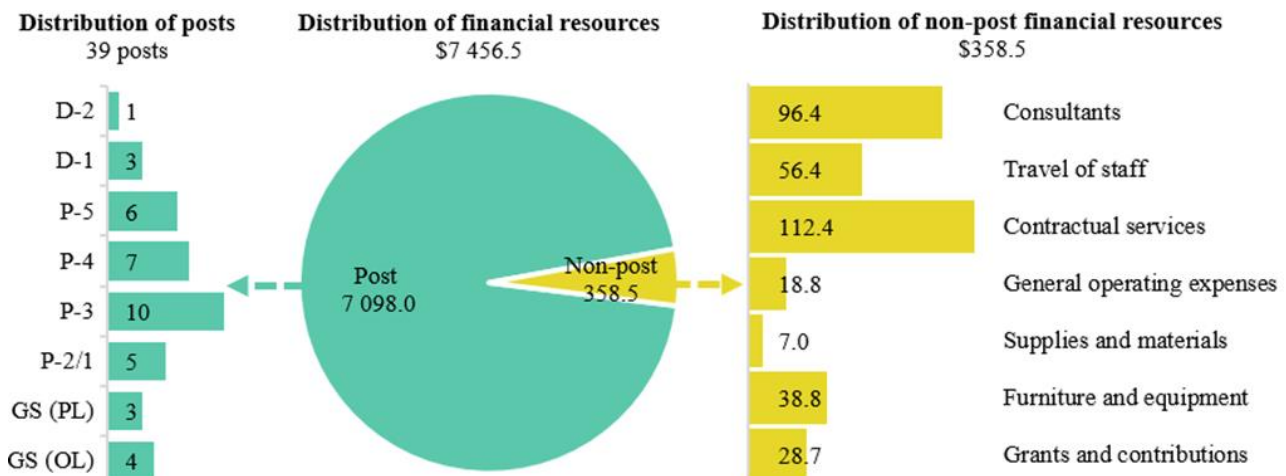
**Subprogramme 4
Business transformation and accountability**

29A.179 The proposed regular budget resources for 2024 amount to \$7,456,500 and reflect a decrease of \$12,300 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 29A.142 (k). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.58 and figure 29A.XVII.

Table 29A.58
Subprogramme 4: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	7 129.3	7 098.0	–	–	–	–	7 098.0
Non-post	281.2	370.8	–	–	(12.3)	(12.3)	358.5
Total	7 410.5	7 468.8	–	–	(12.3)	(12.3)	7 456.5
Post resources by category							
Professional and higher		32	–	–	–	–	32
General Service and related		7	–	–	–	–	7
Total		39	–	–	–	–	39

Figure 29A.XVII
Subprogramme 4: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Other assessed resources

29A.180 Other assessed resources are estimated at \$8,209,800. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)).

Extrabudgetary resources

29A.181 Extrabudgetary resources for the subprogramme are estimated at \$3,197,700. The resources would complement regular budget resources and would be used mainly to continue to carry out support and coordination activities related to all voluntary contributions to trust funds, including Secretariat entities funded primarily through voluntary contributions, such as the United Nations resident coordinator system, the Office for the Coordination of Humanitarian Affairs, the United Nations Environment Programme, the United Nations Office on Drugs and Crime, the United Nations Human Settlements Programme and those funded through a combination of assessed and voluntary contributions, covering areas of work such as delegation of authority, business transformation and project management, analytics, oversight coordination, enterprise risk management, results-based management, evaluation and organizational performance measurement. No change in the resource level is expected compared with the estimate for 2023.

Programme support

29A.182 The Business Partner Service assists the Under-Secretary-General in the discharge of the Department’s responsibilities in the areas of human resources management, finance and general administration.

29A.183 The Business Partner Service serves as a business partner for the secretariats of the Advisory Committee on Administrative and Budgetary Questions, the Board of Auditors and the Independent Audit Advisory Committee in carrying out their financial, personnel and administrative responsibilities and administers the official travel of the members of the Committee for Programme and Coordination and the Committee on Contributions.

29A.184 The proposed regular budget resources for 2024 amount to \$1,842,100 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29A.59 and figure 29A.XVIII.

Table 29A.59

Programme support: evolution of financial and post resources

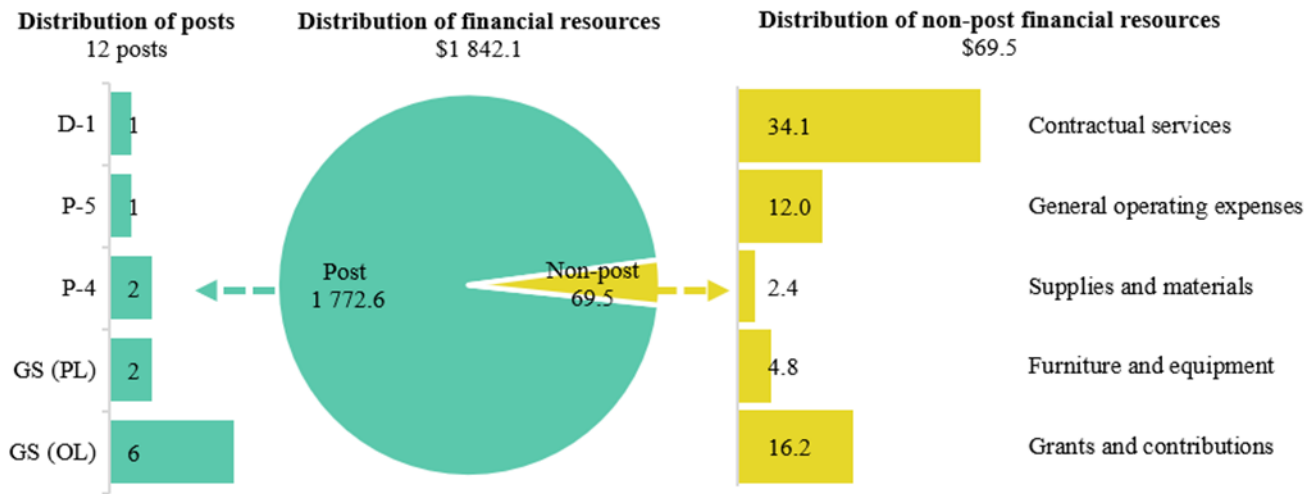
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	1 681.0	1 772.6	–	–	–	–	–	1 772.6	
Non-post	111.4	69.5	–	–	–	–	–	69.5	
Total	1 792.4	1 842.1	–	–	–	–	–	1 842.1	
Post resources by category									
Professional and higher		4	–	–	–	–	–	4	
General Service and related		8	–	–	–	–	–	8	
Total		12	–	–	–	–	–	12	

Figure 29A.XVIII

Programme support: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

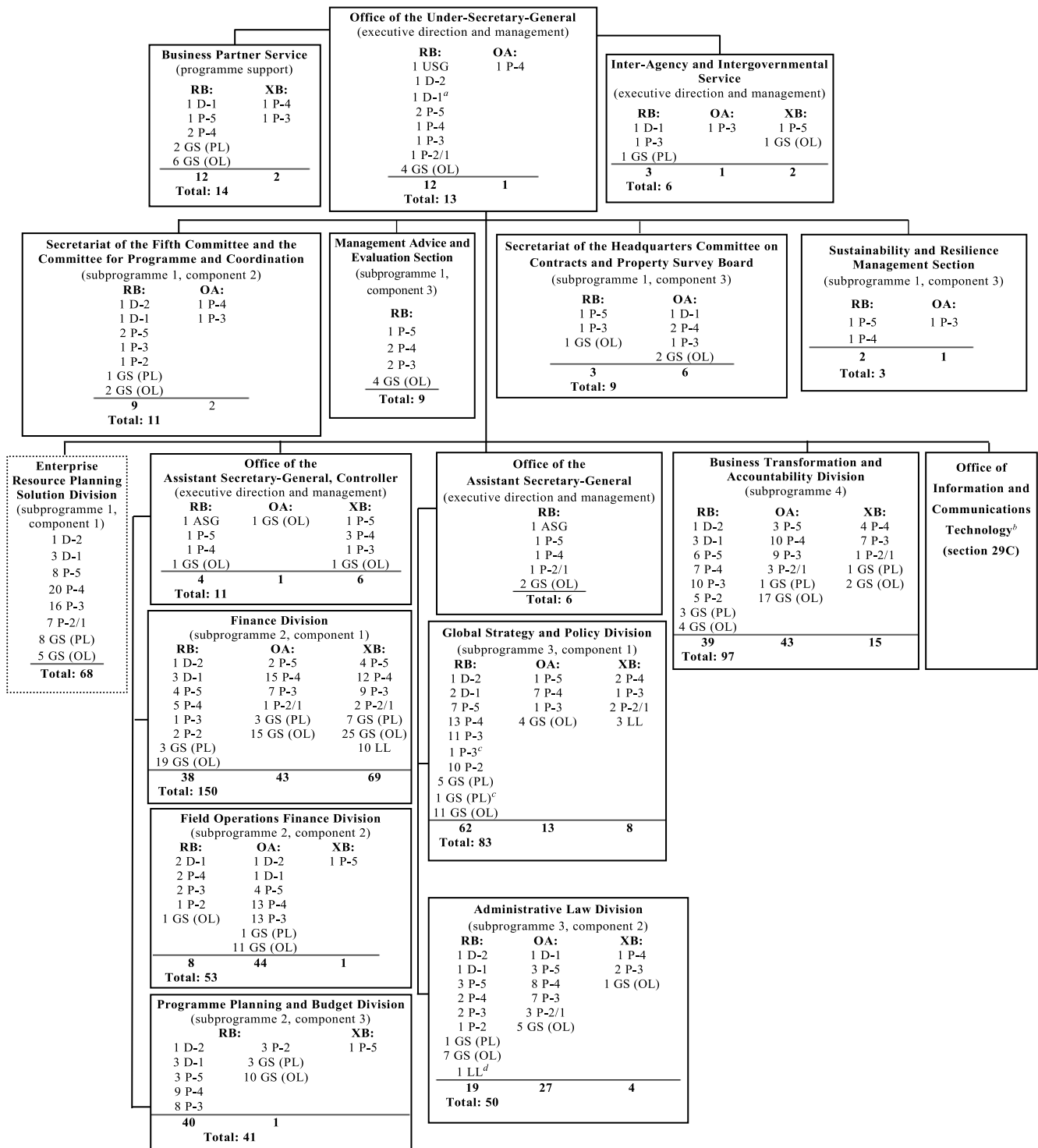
29A.185 Other assessed resources are estimated at \$143,800. Additional details are reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 (A/77/771).

Extrabudgetary resources

29A.186 Extrabudgetary resources for programme support are estimated at \$501,300. The resources would be used to provide administrative support to departmental resources funded from programme support costs. No change in the resource level is expected compared with the estimate for 2023.

Annex I

Organizational structure and post distribution for 2024



Abbreviations: ASG, Assistant-Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level.

OA, other assessed; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

^a Conversion of post from extrabudgetary resources.

^b Dual reporting to the Department of Management Strategy, Policy and Compliance and the Department of Operational Support.

^c Reassignment.

^d Redeployment.

Annex II**Summary of follow-up action taken to implement relevant recommendations of advisory and oversight bodies**

*Brief description of the recommendation**Action taken to implement the recommendation*

Advisory Committee on Administrative and Budgetary Questions[A/77/7](#)

The Advisory Committee is of the view that the information regarding extrabudgetary resources lacks sufficient detail and recommends that the General Assembly request the Secretary-General to systematically include in future budget proposals a more detailed breakdown of extrabudgetary resources and clear data on voluntary contributions, programme support costs, cost recovery, cost-sharing and central peacekeeping and other funds, specifying the services provided to different entities along with the respective amounts recovered (para. VIII.26).

The information on extrabudgetary resources will be provided in the context of the financial performance report on the programme budget for 2022.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	1	D-1	Conversion from extrabudgetary resources of a Principal Programme Management Officer (D-1)	The proposed conversion of the post funded from extrabudgetary resources to the regular budget would ensure continuity of functions at an appropriately senior level in the immediate office of the Under-Secretary-General in the areas of: (a) coordination and implementation monitoring of the Department of Management Strategy, Policy and Compliance's ongoing reform activities and reporting, including adoption of lessons learned from the Management Client Board effectiveness evaluation; (b) direction of the work of the Management Advice and Evaluation Section, which handles, among other responsibilities, management evaluation requests with increasing complexity; (c) substantive support to the Under-Secretary-General in the review of highly sensitive personnel cases; (d) strategic, substantive and project management support for various initiatives related to management reform; (e) provision of strategic management advice in programmes and activities requiring cross-functional and interdepartmental coordination; and (f) managerial advice in connection with delegated authorities to the Under-Secretary-General for Management Strategy, Policy and Compliance in the area of implementation of interim measures relating to protection against retaliation.
Subprogramme 3, component 1, Global strategy and policy	1	P-3	Reassignment of a post of Information Systems Officer to Data Analyst, and a post of Senior Information Systems Assistant to Data Analysis Assistant	The Office of Human Resources drives a comprehensive approach to strategic workforce planning across the Organization, based on data-driven tools and reports that will shape the future workforce of the Organization. Support for ongoing improvements and efficiencies in the talent management process, in the context of overseeing long-term planning for human resources while anticipating future needs based on strategic imperatives and expected results, will be increasingly necessary in the coming years. There is a need to be able to draw upon human resources data from a variety of sources, fostering innovation and efficiency through an integrated position and people management system. Currently, there is insufficient human resources data-related technical expertise available in the Office to easily extract reports or obtain industry-standard visualization of data to engage in data analysis. The profiles of the current functions are not meeting the needs as they focus on programme management-related responsibilities, whereas the need is for data-focused functions given the mandate of the component.
Subprogramme 3, component 2, Administrative law	(1)	GS (OL) 1 LL	Redeployment of an Administrative Assistant from New York to Nairobi	The proposed redeployment would address the need for real-time administrative support for the Legal Officers in the component's Nairobi office to enable them to deliver on their respective mandate. Specifically, the objective is to ensure the ability of the Appeals Section under this component to continue delivering its legal and advisory services in a timely manner with respect to administrative legal matters. While noting that efforts have continued towards having more Legal Officers handle appeals cases, the Nairobi office requires administrative support to handle the increasing number of administrative matters associated with the effective representation of the Secretary-General before the United Nations Dispute Tribunal.

Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level.



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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part VIII

Common support services

Section 29B

Department of Operational Support

Programme 25

Management and support services

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* A/78/50.

** In keeping with paragraph 10 of General Assembly resolution 77/267, the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.



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*** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.

Foreword

Over the course of 2024, the Department of Operational Support will improve its delivery of operational support while adapting to the challenges of a complex operating environment.

We will strive to remove accessibility barriers that make procedures difficult to use. Where feasible, we will automate workflows and introduce new ways of delivering mandates better, using innovation methods to put clients at the heart of process design, with a view to enabling Secretariat entities to carry out their mandates and achieve results.

Simplifying our processes will enable us to focus on ways to achieve excellence in our advisory support. This includes tailored advice to enable clients to use their delegated authority, leveraging improved guidance documents, multimedia platforms and knowledge hubs, such as the Knowledge Gateway.

Where the Department is best placed to do so, it will provide direct operational support to its clients. This includes maintaining and improving common resource pools such as systems contracts and staff rosters. In addition, there are cases of escalated or in extremis situations – crises, new or closing field operations, or other major changes – in which the Department will provide direct support.

We will progressively shift away from providing transactional support to guidance and advisory services across all areas of operations. A large part of this work involves working with client offices to improve planning, identify our clients' future needs and mitigate the most pressing risks. We will better harness data and monitor performance across all areas of operational support, show progress and change course, when necessary. Throughout this, inclusion, both in terms of who we are and how we work, will be our watchword.

(Signed) Atul **Khare**
Under-Secretary-General for Operational Support

A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 29B.1 The Department of Operational Support is the operational arm of the Secretariat and the client-facing interface for operational support matters in the Secretariat's management structure, which exists to support the objective of effective mandate delivery, in partnership with Secretariat entities and other clients. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolutions [72/266 B](#) and [73/281](#). The Department delivers rapid, effective, efficient, responsible and, where required, customized enabling solutions that help partners to meet their mandates, including in the most challenging operating environments.

Strategy and external factors for 2024

- 29B.2 For 2024, the Department will enable effective mandate delivery through the provision of operational support. To implement its programme, the Department will work with client entities to define requirements and co-create solutions in the areas of end-to-end supply chain management, uniformed personnel support, human resources, diverse training services, business process improvement, and medical and occupational health and safety, as well as information and communications technology solutions through the Office of Information and Communications Technology. It will, in exceptional cases, exercise delegated authority on behalf of clients across the Secretariat.
- 29B.3 In addition, it will support entities within the Secretariat, such as small offices at Headquarters or in the field, that lack a dedicated executive office, an administrative unit or the capacity to meet the demands of surge requirements or other unusual circumstances. Surge requirements or other unusual circumstances include, in extremis, operational crisis response and support for other special situations, including field entity start-up or closure or other significant operational changes.
- 29B.4 Internally, the Department will continue its shift from providing direct transactional support to focus on enabling its clients through advisory and guidance functions. It will do this by simplifying existing operational support processes, enhancing advisory support to enable clients to exercise their delegated authority and improving strategic functions such as risk monitoring, foresight and data analytics. The Department will provide direct support only where necessary, for example, where there is a clear strategic imperative, where there are benefits from economies of scale or in response to crises or other escalated situations.
- 29B.5 With regard to cooperation with other entities at the global, regional, national and local levels, the Department will reinforce its collaboration with Member States and regional organizations, such as the African Union and the European Union, including through capacity-building activities, knowledge exchange and functional arrangements in diverse areas of operational support, in order to achieve the scale and effectiveness needed to address complex challenges.
- 29B.6 With regard to inter-agency coordination and liaison, the Department will continue to strengthen the Secretariat-wide service delivery architecture, including country-level partnerships with United Nations agencies, funds and programmes, enhancing operational integration where feasible and providing the same services, of the same quality, to the same standards and at the same cost, throughout different locations. The Department will continue to address the issue of mutual recognition, including in the areas of human resources and supply chain management, and to seek collaboration opportunities and synergies in the spirit of One United Nations.
- 29B.7 With regard to the external factors, the Department considered applicable risks identified in its risk register and, accordingly, the overall plan for 2024 is based on the following planning assumptions:

- (a) Operations increasingly stabilize as the coronavirus disease (COVID-19) pandemic risks recede, allowing the Department to focus on its strategy while applying the lessons learned from the COVID-19 response;
 - (b) Relevant United Nations and non-United Nations partners continue to cooperate, amplifying the Department's impact in supporting client needs and discharging its mandates to ensure timely and sustained delivery of operational support;
 - (c) Supply chain disruptions do not prevent vendors from being able to provide timely and high-quality responses at the right cost;
 - (d) Special situations are not greater in number or complexity than planned for and, consequently, do not draw from resources dedicated to implementation of the broader overall plan.
- 29B.8 The Department integrates a gender perspective in its operational activities, deliverables and results, as appropriate. For example, activities will include camp design methodologies, improvements in the area of women's health, staffing initiatives such as the senior women talent pipeline, and advice to field entities, upon request, to enable them to meet targets related to gender equality. In order to encourage a more equitable approach to the Organization's supply chain, the Department will continue to strengthen outreach and training for vendors, including for women-owned businesses.
- 29B.9 In line with the United Nations Disability Inclusion Strategy, the Department plans to continue to support efforts to improve accessibility for persons with disabilities to the United Nations premises. The Department will also leverage the increased use of digital tools and platforms to upgrade the digital infrastructure at Headquarters in order to increase accessibility.

Impact of the pandemic and lessons learned

- 29B.10 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular in the areas of integrated supply chains, administration and capacity development, and operational training. To mitigate the impact of supply chain volatilities, the Department leveraged its electronic capabilities in areas such as vendor outreach, electronic special committee approval for vendor registration, online bid opening and integrated business planning.
- 29B.11 In addition, in order to support Member States and clients on issues related to the COVID-19 pandemic, within the overall scope of the objectives, the Department provided recommendations for risk mitigation measures on United Nations premises for the 2022 sessions of the General Assembly in accordance with guidelines from the host country, including risk assessments for meetings, walk-throughs and support for other departments servicing the Assembly. The Department also continued to lead the COVID-19 vaccination programme, and the COVID-19 medevac mechanism on behalf of the United Nations system, including its smooth drawdown and closure at the end of 2022.
- 29B.12 The Department continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including incorporating the impact of increased use in flexible working arrangements into office space management, which enabled the Department to reduce the real-estate portfolio at Headquarters and realize efficiencies in rental obligations. On the basis of the lessons learned, the Department will pilot further adjustments to meet current office space needs. With regard to capacity-building, since the onset of the pandemic, the Department has been able to respond nimbly to the organizational need for customized operational learning offerings. The pandemic also hastened a worldwide trend towards online, remote and blended learning. A key insight was that the development of impactful e-learning required recurring investment in specialized digital licences and tools and the continuous maintenance of and improvement in the online platform for operational guidance (Knowledge Gateway). With various software applications, online tools and licences, the Department will be able to develop and deliver global learning content for a broader set of learners across various duty stations, with improved learning outcomes. At the same time, the Department observed that some key capacity development programmes, in particular those requiring behavioural change or soft-skill

acquisition, continue to require face-to-face, instructor-led components. For such programmes, the Department will provide in-person training, complemented by remote learning elements.

Legislative mandates

29B.13 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

72/266 A; 72/266 B; 73/281	Shifting the management paradigm in the United Nations	77/263	Special subjects relating to the proposed programme budget for 2023
76/274	Cross-cutting issues	77/264 A–C	Programme budget for 2023
77/262	Questions relating to the proposed programme budget for 2023		

Subprogramme 2

Supply chain management

Component 1

Integrated supply chain management

General Assembly resolutions

68/263; 69/273	Procurement	76/288	Financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali
70/286	Cross-cutting issues		
76/281	Financing of the United Nations Interim Security Force for Abyei	76/289	Financing of the United Nations Disengagement Observer Force
76/282	Financing of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic	76/290	Financing of the United Nations Interim Force in Lebanon
76/283	Financing of the United Nations Peacekeeping Force in Cyprus	76/291	Financing of the United Nations Mission in South Sudan
76/284	Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo	76/292	Financing of the United Nations Mission for the Referendum in Western Sahara
76/287	Financing of the United Nations Interim Administration Mission in Kosovo	76/293	Financing of the activities arising from Security Council resolution 1863 (2009)

Component 2

Uniformed capabilities support

General Assembly resolutions

50/222	Reform of the procedures for determining reimbursement to Member States for contingent-owned equipment	74/279	Triennial review of the rates and standards for reimbursement to Member States for contingent-owned equipment
67/261	Report of the Senior Advisory Group established pursuant to General Assembly resolution 65/289 to consider rates of reimbursement to troop-contributing countries and other related issues	76/275 76/276	Post-traumatic stress disorder framework Rates of reimbursement to troop- and police-contributing countries
72/285	Rates of reimbursement to troop- and police-contributing countries	76/279	Support account for peacekeeping operations

Deliverables

29B.14 Table 29B.1 lists all cross-cutting deliverables of the programme.

Table 29B.1
Cross-cutting deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	4	4	4	4
Meetings of the:				
1. Fifth Committee	1	1	1	1
2. Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
3. Committee for Programme and Coordination	1	1	1	1
4. Special Committee on Peacekeeping Operations	1	1	1	1

Evaluation activities

- 29B.15 The following evaluations conducted by the Department, completed in 2022, have guided the proposed programme plan for 2024:
- (a) Evaluation of subprogramme 1, component 2, Capacity development and operational training;
 - (b) Evaluation of the United Nations system’s HIV post-exposure prophylaxis kit programme.
- 29B.16 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. For example, in response to the evaluation of subprogramme 1, component 2, the Department will strengthen the capacity of its clients for effective resource management by developing learning solutions and providing further tailored support. In response to the evaluation of the HIV post-exposure prophylaxis kit programme, the Department has revised data collection tools and developed a HIV post-exposure prophylaxis custodian directory and usage dashboard to better monitor programme implementation and track the distribution of kits. In addition, the Department will support the implementation of standardized measures for the procurement of HIV post-exposure prophylaxis kits across the United Nations system and explore ways to strengthen local host country health facilities to provide HIV post-exposure prophylaxis services to United Nations personnel.
- 29B.17 An evaluation of the standing surge capacity mechanism, to be conducted by the Department, is planned for 2024.

Programme of work

Subprogramme 1 Support operations

Component 1 Human resources support

Objective

- 29B.18 The objective, to which this component contributes, is to strengthen the human resources capacity of all Secretariat entities, enable improved, simplified human resources processes and offer the Organization talented and diverse staffing pools.

Strategy

- 29B.19 To contribute to the objective, the component will:
- (a) Support Secretariat entities in the exercise of delegated authority in the area of human resources, including through:
 - (i) Timely and consistent specialized advisory support and guidance to human resources business partners across the Secretariat, including on dispute prevention and resolution, non-staff capacities and other entity-specific operational human resources needs;
 - (ii) Active engagement and regular analysis of support requests, with a view to communicating required policy changes to the Department of Management Strategy, Policy and Compliance on the basis of client needs;
 - (iii) Simplification and digitization of human resources processes, tools and procedures, such as recruitment, onboarding, testing and examination services, non-staff capacities and workforce planning, in cooperation with the Office of Human Resources and the Office of Information and Communications Technology, in line with the Organization's human resources commitments;
 - (b) Offer high-quality and diverse pools of candidates by managing rosters across all job families;
 - (c) Administer the young professionals programme.
- 29B.20 The above-mentioned work is expected to result in:
- (a) Secretariat entities accountably, effectively and efficiently exercising their delegated human resources authority in support of their mandates;
 - (b) Increased efficiencies and measurable reductions in delays and redundancies in human resources processes;
 - (c) Strengthened capacity for the timely identification and recruitment of candidates and talent that are the best fit.

Programme performance in 2022

More efficient human resources enterprise resource planning

- 29B.21 The component led business process improvement and simplification in Umoja as part of human resources business support. In 2021, the component established a joint Umoja human resources support team, providing enhanced human resources production support to client offices and streamlining processes. For example, a new danger pay solution was developed, which requires staff to claim danger pay by confirming their location for each day of the month. Previously, staff in danger pay locations were paid the full monthly danger pay amount, which was retroactively recovered for days when they were not present in the danger pay location, based on manual actions taken by human resources partners. The new solution also provided monitoring reports to be used by human resources partners, whose work is now streamlined because they no longer need to manually record the days when danger pay should be recovered. In 2022, the component worked to prioritize and implement Umoja human resources enhancements, for example, with the new P.2 beneficiary workflow, which covers cases of rejected sick leave, and the further streamlining of annual operational activities such as the annual dependency review and the annual time statement.
- 29B.22 Progress towards the objective is presented in the performance measure below (see table 29B.2).

Table 29B.2
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	New danger pay solution streamlined work processes and reduced manual work for human resources partners in client entities, enabling them to perform higher level functions such as operational monitoring	A new P.2 beneficiary workflow and automated rejected sick leave workflow streamlined work processes and reduced the need for manual review by human resources partners in client entities

Planned results for 2024

Result 1: improved recruitment and administration of non-staff personnel

Programme performance in 2022 and target for 2024

- 29B.23 The component’s work contributed to clients managing non-staff personnel responsibly and efficiently with the help of five additional guides and specialized operational advisory support, and contributed to client entities experiencing improved and simplified non-staff processes for consultants, contractors and interns through streamlined recruitment workflows in Inspira and reduced manual processes, which met the planned targets.
- 29B.24 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29B.3).

Table 29B.3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
<p>Clients have access to a dedicated compendium for the recruitment and administration of non-staff personnel</p> <p>Clients benefit from a dedicated focal point for the recruitment and administration of non-staff personnel and set the priorities for the work programme based on their needs</p>	<p>Clients that manage non-staff personnel have access to needs-based guidance packages</p> <p>Clients benefit from a dedicated community of practice that prioritizes their needs and leverages best practice</p>	<p>Clients manage non-staff personnel responsibly and efficiently with the help of five additional guides and specialized operational advisory support and guidance</p> <p>Client entities experience improved and simplified non-staff processes for consultants, contractors and interns</p>	<p>Client entities experience improved and simplified processes and systems for the recruitment and administration of non-staff personnel recruited as type II gratis personnel</p> <p>Client entities benefit from improved reporting and statistics on the use of non-staff personnel</p>	<p>75 per cent of client entities report improved business intelligence for decision-making and workforce planning</p>

Result 2: improved young professionals programme**Programme performance in 2022 and target for 2024**

- 29B.25 The component's work contributed to Member States and staff providing their feedback and suggestions on the young professionals programme as part of a comprehensive evaluation study of the programme, which met the planned target. The study highlighted a need for more targeted outreach to qualified young nationals of unrepresented and underrepresented Member States and for increasing the number of posts against which candidates could be placed with a view to rejuvenating the Organization with young talent and improving the representation status of unrepresented and underrepresented Member States in the Secretariat.
- 29B.26 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29B.4).

Table 29B.4

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Member States have access to a dedicated young professionals programme information session/information package	At least 50 per cent of appointed young professionals candidates are from unrepresented/underrepresented countries Positive results obtained in relation to gender parity in the newly established rosters	Member States and staff contribute to the comprehensive evaluation study of the young professionals programme	Member States and candidates benefit from the implementation of improvements suggested in the study in areas such as talent outreach, the examination process, placements, reassignments and career support Stakeholders to benefit from improved communications and guidance	At least 55 per cent of appointed young professionals candidates are from unrepresented/underrepresented countries

Result 3: Secretariat entities engage in workforce planning and organizational design**Proposed programme plan for 2024**

- 29B.27 The component provides operational and advisory support to entities, including peace operations, in exercising their delegation of authority for human resources management and through the development of guidance and tools to support workforce planning and organizational design.

Lessons learned and planned change

- 29B.28 The lesson for the component was the need to enhance its client engagement to better understand the gaps in guidance to support entities in workforce planning and organizational design and develop guidance and tools to meet those needs. In applying the lesson, the component will proactively ensure continued client engagement, including through dedicated support to entities, increased use of data and increased events in the workforce planning and organizational design network, as well as by raising awareness among clients of the available services. The component will also gather regular feedback to improve and update guidance and tools that address clients' needs.

29B.29 Expected progress towards the objective is presented in the performance measure below (see table 29B.5).

Table 29B.5
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
<p>Clients have access to the workforce planning guide and organizational design inventory in order to plan and manage their human resources effectively</p>	<p>Clients have access to the workforce planning nationalization guide and learning opportunities through online workforce planning course</p> <p>Workforce planning and organizational design network established, with 45 client entities represented</p>	<p>Clients have access to overview of entry level positions to guide utilization of P-1 and P-2 and guidance on rejuvenation of the workforce</p> <p>Clients have increased opportunities to share best practices in the workforce planning and organizational design network, with 59 client entities represented</p>	<p>Clients have access to the workforce capabilities toolkit to be able to progressively incorporate the priority workforce capabilities (e.g., data analytics and management, digital transformation, and innovation)</p> <p>Clients have access to organizational design guide to decide how the entity should be structured and function in order to achieve its goals</p>	<p>Clients have access to dedicated workshops on the workforce capabilities in order to address their specific workforce needs</p>

Deliverables

29B.30 Table 29B.6 lists all deliverables of the component.

Table 29B.6
Subprogramme 1, component 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: advice and guidance in response to collaboration and service requests from Secretariat entities on all human resources issues, including escalation to the Department of Management Strategy, Policy and Compliance regarding authoritative policy interpretation, when necessary; non-staff administration and recruitment improvements; advice on attaining targets related to gender equality; talent programmes focused on field mission recruitment; examinations and tests, including the competitive examination for language positions for approximately 5,000 candidates, the young professionals programme for approximately 2,000 candidates, the Global General Service Test and the language proficiency examination for approximately 6,000 candidates; placement of approximately 60 young professionals programme roster candidates and reassignment of young professional staff members after their initial 2 years of service; approximately 40 centralized generic job openings across 23 job families to populate rosters; updated procedures and tools for the recruitment of national staff in field missions; guidance packages and sessions on workforce planning, organizational design and roster management to facilitate the human resources planning process for all Secretariat entities; tools in the Inspira talent management platform; change management initiatives for the implementation and adoption of business process functionalities in the recruitment module of the Inspira talent management system; and official status files in digital format for the efficient administration of peacekeeping personnel and towards a Secretariat-wide personnel records management system.

Component 2

Capacity development and operational training

Objective

- 29B.31 The objective, to which this component contributes, is to ensure that all Secretariat entities have the operational capacities necessary to effectively deliver on the mandates entrusted to them.

Strategy

- 29B.32 To contribute to the objective, the component will:
- (a) Develop and deliver diverse training and capacity development services in partnership with various offices of the Secretariat focused on operational needs, as well as enhance knowledge management and strengthen the effectiveness of operational capacities through support for standardization and process improvement initiatives, incorporating linguistically diverse delivery modalities, where possible;
 - (b) Develop and deliver training programmes on various operational areas, systems and processes, including governance improvement, administration, support areas and Umoja, with an emphasis on the eLearning mode of delivery and change management techniques, where deemed appropriate;
 - (c) Expand the range and content of training programmes and learning resources to improve multilingualism.
- 29B.33 The above-mentioned work is expected to result in:
- (a) Stronger organizational governance by senior leadership teams, as well as better trained and empowered staff to support operational decision-making, resource management and improvement in operational processes;
 - (b) Knowledge management and learning management platforms reaching the widest possible spectrum of day-to-day practitioners across the Secretariat, as well as the strengthening of awareness and competence with regard to resource stewardship and other operational responsibilities;
 - (c) Greater linguistic proficiency and diversity and improved communication capacities across the Secretariat in support of multilingualism.

Programme performance in 2022

African Union has access to training materials on drafting skills for its staff

- 29B.34 The component designed and developed a comprehensive drafting skills programme for staff of the African Union as part of the broader African Union-Department of Operational Support initiative for the knowledge expertise exchange programme, a long-standing strategic partnership for development. The programme was tailored to the needs of the African Union Peace Support Operations Division and was intended to enhance the correspondence and report writing skills of its staff. The curriculum was based on a learning needs analysis, with input from the African Union. Following the analysis, in the latter part of 2022 the component developed and handed over the following guidance materials: a reference manual for effective writing, which can be used as a stand-alone guide or in conjunction with tutor-led training; an annotated slide deck to present the guidelines during live training sessions; and the related training exercise booklet and facilitator's manual, the latter of which includes completely sequenced lesson plans and facilitation tips.
- 29B.35 Progress towards the objective is presented in the performance measure below (see table 29B.7).

Table 29B.7
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	The African Union has access to training materials, enabling the flexible organization of training sessions to improve the drafting skills of its staff

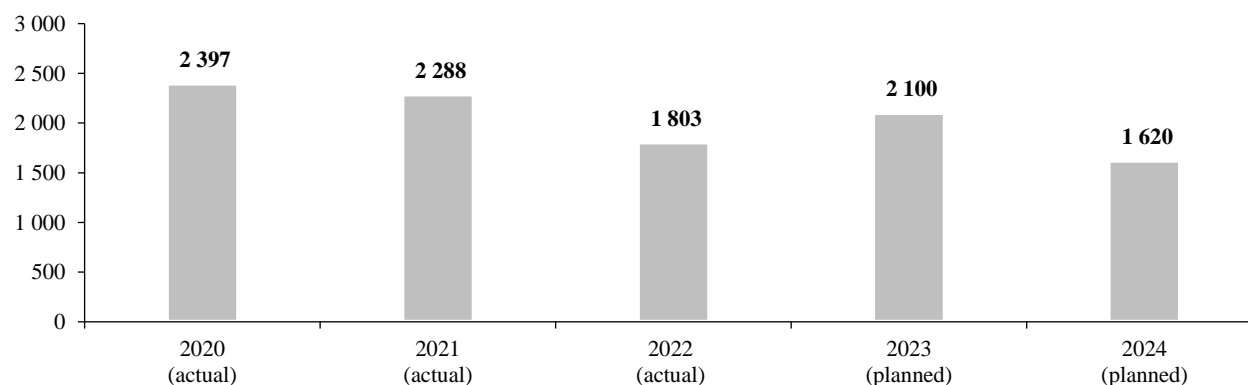
Planned results for 2024

Result 1: integration of Umoja training

Programme performance in 2022 and target for 2024

- 29B.36 The component’s work contributed to 138 human resource partners completing a newly developed Umoja certification training programme, as well as 59 certified unique learners, and a consequent reduction in user support requests in the human resources functional area to 1,803, which exceeded the planned target of 2,200 requests.
- 29B.37 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29B.I).

Figure 29B.I
Performance measure: number of human resources service requests in Umoja (annual)



Result 2: enhanced language and communication skills of United Nations personnel

Programme performance in 2022 and target for 2024

- 29B.38 The component’s work contributed to personnel of the United Nations and of permanent missions having access to language training on new topics, such as strategic writing skills for the United Nations and the use of gender-inclusive language, in line with United Nations Language Framework coverage, and contributed to the availability of a 10-hour self-paced train-the-trainer course, including a library of ready-to-use materials for language learning and assessment, which met the planned targets.
- 29B.39 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29B.8).

Table 29B.8
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
New hybrid and online learning formats available	Variety of hybrid and online learning formats available to users	Staff and permanent mission personnel have access to training on new topics, such as strategic writing skills for the United Nations and webinars introducing the United Nations guidelines for gender-inclusive language use, in line with United Nations Language Framework coverage	Additional self-study and self-assessment tools available to all United Nations Secretariat staff, permanent mission personnel and eligible participants in language courses	Learning managers across the Secretariat have access to additional resources and tools, including language samples, to improve application and use of the United Nations Language Framework
Alignment of pre-existing courses on the 6 official United Nations languages with the United Nations Language Framework initiated	Partial alignment of pre-existing courses with the United Nations Language Framework	10-hour self-paced train-the-trainer course available for United Nations Language Framework users, including a library of ready-to-use materials for language learning and assessment		

Result 3: effective resource stewardship in the Secretariat

Proposed programme plan for 2024

29B.40 The component seeks to build and develop a suite of operational learning solutions in collaboration with clients, utilizing a blended approach of online, virtual and/or face-to-face training, to improve proficiency in the effective management of resources. The suite of courses in areas that include human resources, financial management, decision-making skills or delegation of authority target staff across various levels and functional areas, recognizing that resource stewardship is a collective responsibility requiring multiple training topics and objectives.

Lessons learned and planned change

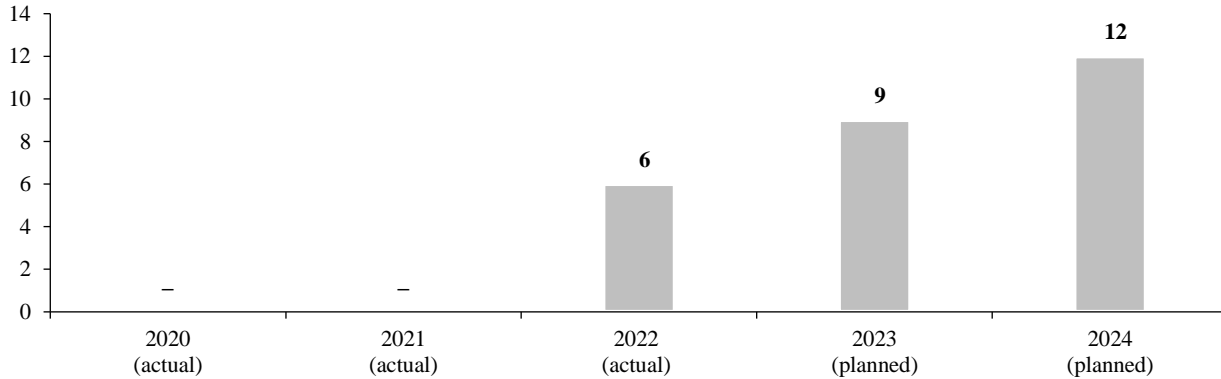
29B.41 The lesson for the component was that improving capacity in resource stewardship responsibilities worked better when offered through a wide range of learning solutions that are tailored to various audiences, objectives, time scales and operational topics. In applying the lesson, the component will expand the types of learning solutions and topics covered under the suite of resource stewardship to enable a comprehensive learning programme for more effective resource management. Examples include finance business partnering, which develops the skills, knowledge and expertise required to operate effectively as a finance business partner in support of decision-making, and introduction to

grant management, focusing on improving the management of trust fund resources. Combining various learning solutions under a wider umbrella will also allow the component to have a more comprehensive understanding of clients’ needs and identify further learning opportunities.

29B.42 Expected progress towards the objective is presented in the performance measure below (see figure 29B.II).

Figure 29B.II

Performance measure: number of learning solutions on effective resource management available to client entities (cumulative)



Deliverables

29B.43 Table 29B.9 lists all deliverables of the component.

Table 29B.9

Subprogramme 1, component 2: deliverables for 2022–2024, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: in-person, online and blended capacity development programmes and initiatives; in-person and virtual governance improvement programme for approximately 16 senior leadership staff from 2 United Nations Secretariat entities; at least 6 learning products on inclusive communication in all 6 United Nations official languages, including instructor-led training and self-paced content for 500 beneficiaries, and illustrative samples (text, video and audio) to demonstrate language production at the various United Nations levels; instructor-led and self-paced language and communication training in all 6 official United Nations languages, including direct provision at United Nations Headquarters and other duty stations, with approximately 350 initiatives and additional promotion of comparable online language learning licences in 14 Secretariat entities; training on the use of updated and simplified enterprise system workflows and business process improvement; knowledge management products, guidance and best practices for more than 100 thematic areas to simplify and harmonize operational processes to 40,000 Secretariat staff members through the Knowledge Gateway; and embedded accessibility tools for persons with disabilities in the Knowledge Gateway.

Component 3 Health-care management and occupational safety and health

Objective

29B.44 The objective, to which this component contributes, is to ensure the health and well-being of the United Nations workforce.

Strategy

29B.45 To contribute to the objective, the component will:

- (a) Ensure standardized credentialing for United Nations health-care personnel and follow established mechanisms to ensure that health-care personnel with appropriate qualifications and skills are deployed to all field duty stations;
- (b) Implement health-care quality and patient safety standards at all United Nations health-care facilities above level 1+ and above by assessing the facilities, training medical personnel in health-care quality and patient safety standards, training medical officers (or other personnel, as appropriate) in assessment methodologies, and reviewing data from the hospital evaluation tool;
- (c) Promote a culture of safety at all level 1+ and above health-care facilities by implementing a clinical adverse event reporting system to support data collection for surveillance and the reporting of patient safety risks, adverse events and other indicators of harm at level 1+ and above facilities and by administering a culture of safety survey;
- (d) Develop and promote programmes and policies resulting from a disease surveillance system to develop evidence-based chronic disease prevention and health promotion programmes for implementation by United Nations medical services globally;
- (e) Implement the components of an occupational safety and health management system for Secretariat entities, including an incident reporting system and a monitoring and evaluation system, through support for an oversight body, the development of policy and standards, and training;
- (f) Modernize business processes, including for the collection of medical entitlements through the electronic medical record system, the improved capture of the cause of sickness absences and the integration of systems covering incidents, sickness, work-related medical evacuations and service-incurred compensation;
- (g) Undertake workplace and meeting risk assessments at United Nations Headquarters and other supported locations, where necessary, to identify hazards and implement mitigation strategies to prevent workplace illness and injury.

29B.46 The above-mentioned work is expected to result in:

- (a) A reduction in adverse events and preventable harm by enhancing the health and well-being of personnel, thereby contributing to reduced absenteeism and improved productivity in the workplace and resulting in a reduced financial impact on the Organization;
- (b) The continued mitigation of occupational health and safety risks;
- (c) The improved compliance of field and referral hospitals with United Nations health-care quality and patient safety standards that meet the needs of United Nations health-care professionals and staff.

Programme performance in 2022

Field medical personnel at the United Nations Interim Force in Lebanon have access to training on emergency blood transfusion

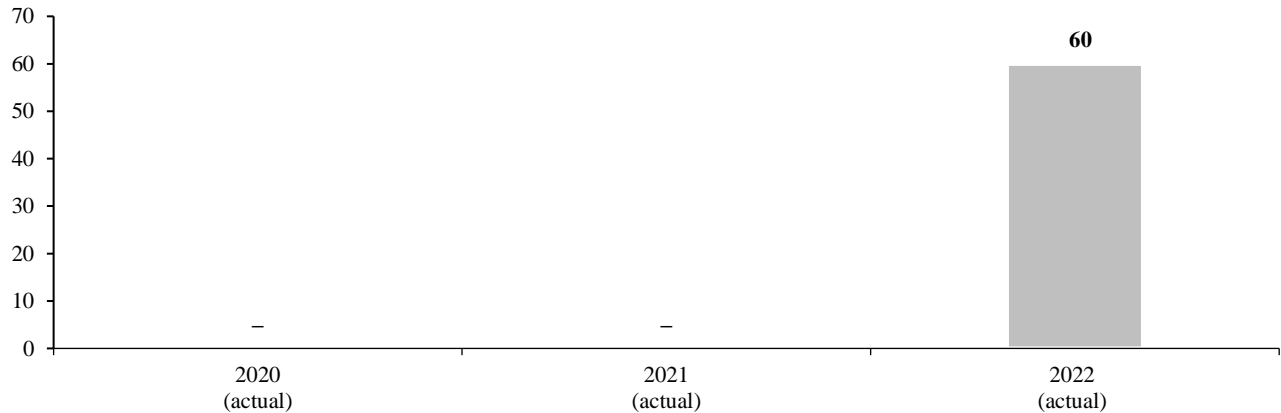
29B.47 United Nations field medical personnel provide critical support, often in complex contexts, to ensure the well-being of United Nations personnel who deliver on their mandates around the world. The component provides training to update and upgrade the professional skills of the field medical personnel, with the aim of ensuring appropriately trained medical and health personnel in every United Nations duty station. In 2022, the component developed and conducted a pilot emergency hemotherapy course at the United Nations Interim Force in Lebanon, in which 60 civilian and

military health personnel participated in theoretical and practical training on emergency blood transfusion. The component also developed and disseminated guidelines for field medical personnel on blood transfusion and in the handling of fresh whole blood.

29B.48 Progress towards the objective is presented in the performance measure below (see figure 29B.III).

Figure 29B.III

Performance measure: number of field medical personnel who had access to training on emergency blood transfusion



Planned results for 2024

Result 1: occupational safety and health incident-reporting system linking workplace incidents with related health data

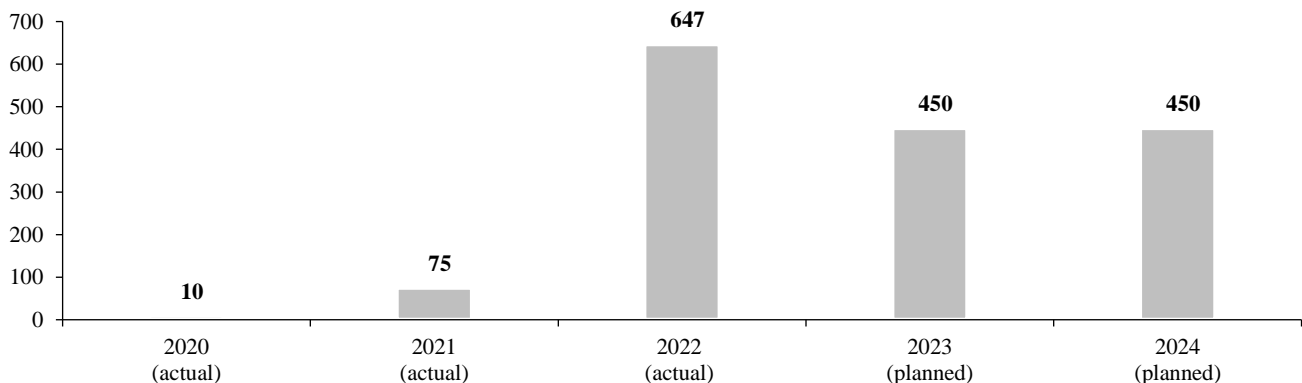
Programme performance in 2022 and target for 2024

29B.49 The component’s work contributed to the verification and completion of mitigation measures for 647 workplace incidents, related primarily to COVID-19 exposure in the workplace, which exceeded the planned target of 300 mitigation measures.

29B.50 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29B.IV).

Figure 29B.IV

Performance measure: number of actionable mitigation measures completed and verified (annual)



Result 2: health-care quality and patient safety standards implemented in health-care facilities above level 1+ and above in field missions for enhanced patient safety

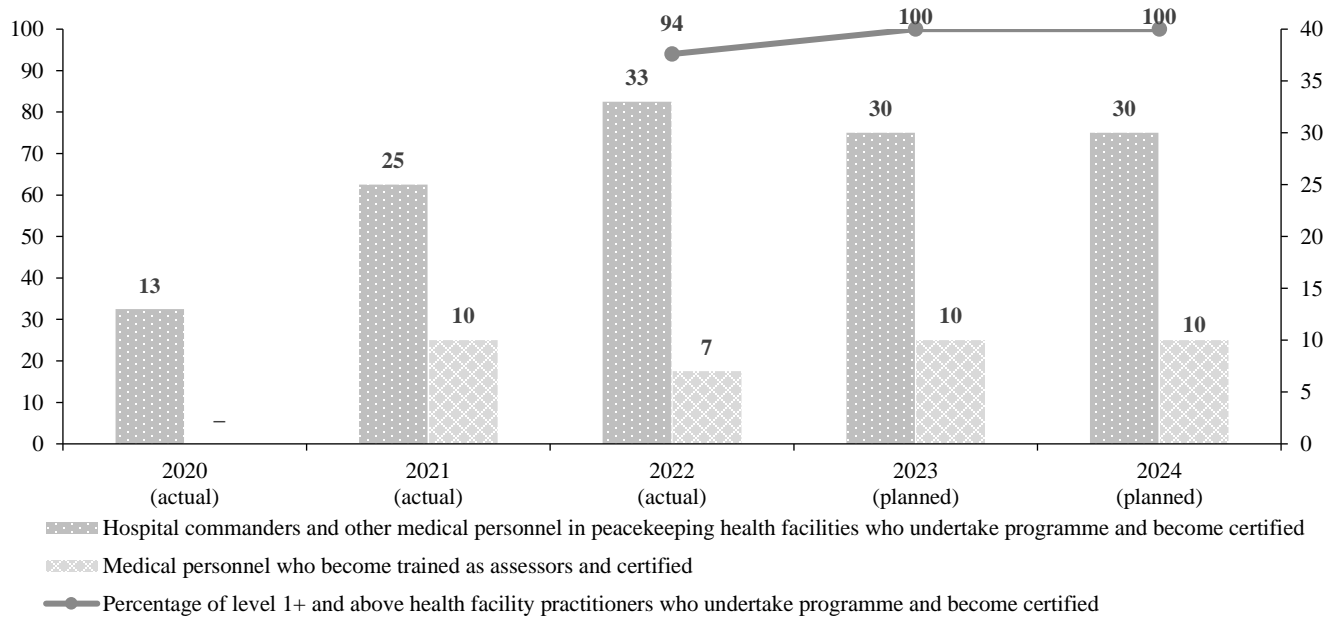
Programme performance in 2022 and target for 2024

29B.51 The component’s work contributed to increased knowledge of medical personnel on health-care quality and patient safety, with 33 hospital commanders and other medical personnel in peacekeeping health facilities certified in health-care quality and patient safety standards, which exceeded the planned target of 16; 7 medical personnel trained and certified as assessors, which did not meet the planned target of 10; and 94 per cent of trained level 1+ and above health facility practitioners becoming certified, which exceeded the planned target of 80 per cent. The planned target of 10 medical personnel certified as assessors was not met because some medical officers did not pass the certification assessment. The component will provide further training towards their certification in the next round of assessments .

29B.52 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29B.V).

Figure 29B.V

Performance measure: increased knowledge of medical personnel, hospital commanders and level 1+ and above health facility practitioners of health-care quality and patient safety^a (annual)



^a The performance measure has been updated to reflect annual figures for all categories of medical personnel and to include the number of other medical personnel in peacekeeping health facilities certified, in addition to the number of hospital commanders.

Result 3: a safe and healthy environment for female civilian and uniformed personnel in peace operations

Proposed programme plan for 2024

29B.53 The component supports field medical personnel, including in peace operations, by providing training and certification on a broad range of medical services. As a result of the combined efforts of troop- and police-contributing countries and the Secretariat, there has been an increase in the representation of female civilian and uniformed staff in peace operations.

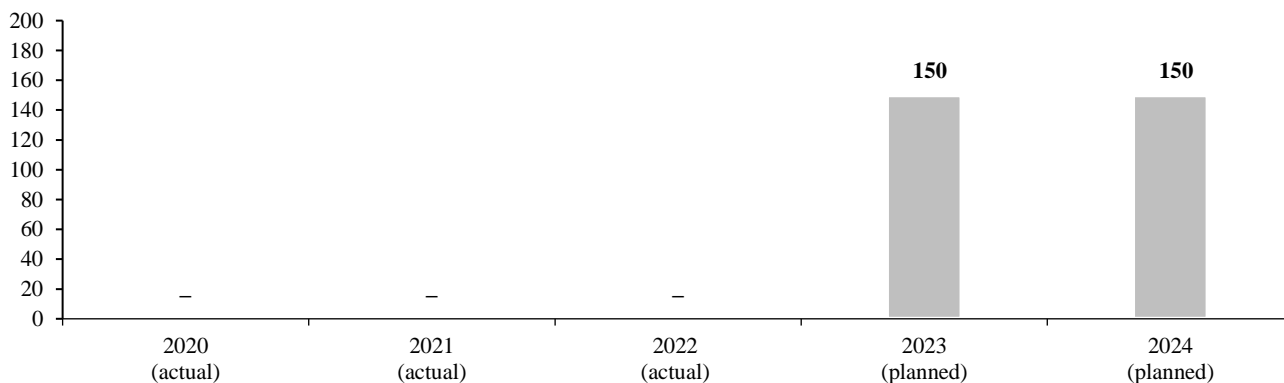
Lessons learned and planned change

29B.54 The lesson for the component, based on field medical capability surveys and needs assessments, was the need to improve women’s health services in peace operations. In applying the lesson, the subprogramme will develop an online women’s health training course to enable field medical personnel to provide gender-sensitive medical services and address gaps in women’s health services. The course will consist of 10 modules covering topics that include gender-sensitive medical history taking and examination, screening for cancers that affect women, and prenatal and post-partum care, among others. Through these efforts and by engaging chief medical officers, force medical officers and health managers, the component will contribute to fostering a safe and healthy environment for female civilian and uniformed personnel in peace operations.

29B.55 Expected progress towards the objective is presented in the performance measure below (see figure 29B.VI).

Figure 29B.VI

Performance measure: number of field medical personnel who have access to training on women’s health and who report improved knowledge and capabilities for gender-sensitive services (annual)



Deliverables

29B.56 Table 29B.10 lists all deliverables of the component.

Table 29B.10

Subprogramme 1, component 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

E. Enabling deliverables

Health-care management and occupational safety and health: credentialing process for health-care personnel in compliance with the guidelines for technical clearances and the technical skills framework; psychosocial services, including mental health services; medical clearance of 4,000 personnel for recruitment and travel and immunizations of 3,000 personnel annually; guidance on global occupational health and safety services; audit reports on incident investigations performed by duty stations within the field safety programme; occupational health and safety policy and standards; specialist workplace accommodation reviews; field health support plans for field duty stations and field missions, upon request; assessment of field hospitals for compliance with health-care quality and patient safety standards, and training medical personnel on those standards; clinical audits of field health-care facilities; patient experience surveys; weekly webinars for medical personnel and online courses on women’s health and emergency hemotherapy; training on occupational health and safety issues and on medical entitlement for field health case managers; guidance for public health emergencies; and assessments on emergency preparedness, including for mass casualty events.

Subprogramme 2 Supply chain management

Component 1 Integrated supply chain management

Objective

- 29B.57 The objective, to which this component contributes, is to ensure the availability of the right goods and services at the right place, the right time and the right costs for effective and efficient mandate implementation by United Nations Secretariat client entities.

Strategy

- 29B.58 To contribute to the objective, the component will:
- (a) Develop a longer-term strategy that better aligns the Secretariat's end-to-end supply chain with the 2030 Agenda for Sustainable Development and expand the supply chain planning horizon to cover five years in support of the strategy;
 - (b) Identify and ensure the availability of appropriate sourcing options and solutions, such as global and regional systems contracts, local procurement, letters of assist and memorandums of understanding, or the leveraging of existing stock, integrating practices that are client-centric, effective, innovative, responsible, efficient and gender-sensitive;
 - (c) Intensify outreach efforts, including through targeted outreach to Member States and the enhanced use of business seminars, in particular for women-owned businesses, persons with disabilities and vendors from developing countries and countries with economies in transition;
 - (d) Maintain and update the list of strategic goods and services sourced through Headquarters to improve risk management in procurement, economies of scale and standardization;
 - (e) Support all entities with the timely and effective sourcing and delivery of goods and services, including the fulfilment of unforeseen requirements, such as life-saving drugs, blood and blood-related products.
- 29B.59 The above-mentioned work is expected to result in:
- (a) The availability of the right goods and services at the right time, while taking into consideration their whole-life cost;
 - (b) Client entities gaining access to appropriate, effective and efficient sourcing and delivery solutions to deliver on their mandates;
 - (c) A more diversified vendor roster for various categories of goods and services, facilitating more inclusive and effective international competition;
 - (d) The availability of an adequate supply of vaccines, medical equipment and supplies, and transportation services to support the activities of clients.

Programme performance in 2022

Continued operations at the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic, notwithstanding fuel shortages

- 29B.60 The component supports client entities through strategic guidance, technical expert advice, sourcing solutions through turnkey contracts for the supply and delivery of fuel, and the facilitation of contract management. In April 2022, the regional fuel contractor supplying the United Nations Multidimensional

Integrated Stabilization Mission in the Central African Republic faced limitations with the amount of fuel that the contractor could source using its credit lines, in the wake of global price increases, and it ultimately could not source and deliver fuel to the Mission. The situation was further aggravated by the regional shortage of fuel caused by extended delays in shipping through maritime supply routes to West Africa. The regional shortage reached its peak in May 2022, concurrently with the time by which the Mission expected to exhaust its fuel reserves. To mitigate the risk, the component took an immediate response in cooperation with the Mission to procure fuel from alternative sources and ensure business continuity. The measures included the issuance of guidance to all missions to minimize fuel consumption, for the immediate and short term, engaging fuel vendors operating in the region and sourcing and transporting fuel from other countries in the region. At the same time, in the longer term, the component ensured that a new contract was established effective July 2022.

29B.61 Progress towards the objective is presented in the performance measure below (see table 29B.11).

Table 29B.11
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic able to continue operations and implement its mandates, notwithstanding fuel shortages in the region

Planned results for 2024

Result 1: automation and modernization of the supply chain

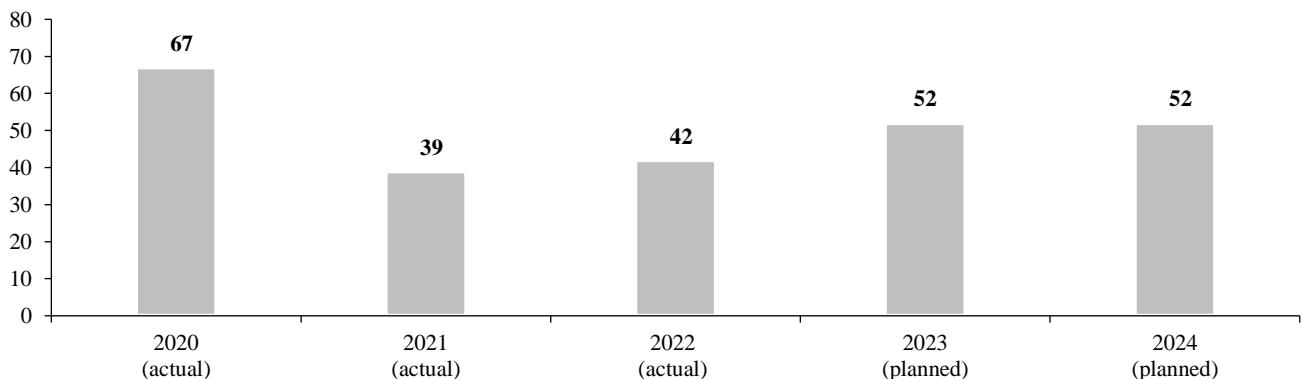
Programme performance in 2022 and target for 2024

29B.62 The component’s work contributed to the availability of processes for emergency procurement and solicitation timelines for requests for quotations of 42 days, which exceeded the planned target of 52 days.

29B.63 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29B.VII).

Figure 29B.VII
Performance measure: solicitation timelines for requests for quotations (annual)

(Number of days)



Result 2: enhanced competition in United Nations procurement through a focus on vendors from developing countries and countries with economies in transition

Programme performance in 2022 and target for 2024

- 29B.64 The component's work contributed to increased awareness among vendors, in particular from developing countries and countries with economies in transition, regarding options for collaboration on procurement with the United Nations, through intensified outreach efforts, multilingual vendor registration and targeted outreach to vendors living with a disability and women-owned businesses, which met the planned target.
- 29B.65 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29B.12).

Table 29B.12

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	The awareness of vendors from developing countries and countries with economies in transition is increased regarding options for collaboration on procurement with the United Nations	Increased awareness of vendors, in particular vendors from developing countries and countries with economies in transition, regarding options for collaboration on procurement with the United Nations, through intensified outreach efforts, multilingual vendor registration and targeted outreach to vendors living with a disability and women-owned businesses	The awareness of vendors from developing countries and countries with economies in transition is increased regarding options for collaboration on procurement with the United Nations, including through multilingual vendor registration and training on how to do business with the Organization	5 per cent increase in the proportion of businesses from developing countries and countries with economies in transition invited to submit bids, proposals or quotations

Result 3: reduced environmental footprint through effective supply chain management

Proposed programme plan for 2024

- 29B.66 The component provides an agile, accountable and cost-effective supply chain to enable client entities' mandate delivery, through the provision of fit-for-purpose sourcing solutions, technical guidance and training. The component negotiated systems contracts that enable client entities to reduce their environmental footprint.

Lessons learned and planned change

- 29B.67 The lesson for the component was that a broad, multifaceted approach that is intended to address multiple areas to reduce the environmental footprint of United Nations operations may preclude steadier and more immediate progress. In applying the lesson, the component will adopt a phased approach with targeted efforts on specific facets that progressively reduce the environmental

footprint of the United Nations. The component will roll out sourcing solutions that enable United Nations entities to procure renewable energy on a turnkey basis. It will also provide guidance on incorporating circular supply chain practices and models across all categories.

29B.68 Expected progress towards the objective is presented in the performance measure below (see table 29B.13).

Table 29B.13
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Client entities have access to 3 system contracts on energy efficiency, 2 system contracts on water and wastewater treatment and 1 system contract on waste management	Client entities have access to an additional 5 system contracts on waste management and 4 contracts on waste and wastewater treatment	Peacekeeping missions have access to guidance on improved fuel utilization	Client entities have access to turnkey renewable energy solutions	Client entities have access to 3 system contracts for hybrid vehicles, solar surface electric pumps and solar submersible deep well pumps

Deliverables

29B.69 Table 29B.14 lists all deliverables of the component.

Table 29B.14
Subprogramme 2, component 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	–	–	1	–
1. Report of the Secretary-General on supply chain activities to the General Assembly (biennial report)	–	–	1	–
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	46	58	33	54
2. Seminars on how to do business with the United Nations for suppliers from developing countries and countries with economies in transition	46	58	33	54
C. Substantive deliverables				
Consultation, advice and advocacy: advice on 100 local procurement authority requests from client entities.				
D. Communication deliverables				
Outreach programmes, special events and information materials: briefings for 6 international partners, including Member States, on functional arrangements within areas of logistical cooperation in all field missions, system-wide cooperation on business operation projects and procurement cases with the United Nations entities procurement network; and outreach to vendors.				
Digital platforms and multimedia content: e-catalogue for all goods and services; supply chain performance management framework; business intelligence reports for all functions in the Secretariat-wide supply chain, including on supply chain performance; dedicated virtual space to encourage innovation and excellence in supply chain management; and annual update of Secretariat procurement statistics.				

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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E. Enabling deliverables

Administration: advisory services on procurement matters for 44 client entities, including on optimal acquisition plans, sourcing solutions, systems contracts, procurement modalities and other supply chain matters; category management and planning for the end-to-end supply chain, including through the issuance of standard operating procedures, online sourcing support service community of practice and category-specific communities of practice, such as fuel and rations; system contracts; Umoja supply chain planning tool; annual supply chain plan and strategic sourcing; operationalized mutual recognition, in line with the promulgated supply chain operational guidance on cooperation with United Nations organizations; collaborative contracts, such as for a fleet management vehicle-tracking system; 100 global systems contracts, 30 turnkey contracts, air transportation service contracts and other contracts; vendor registration documents in the 6 official United Nations languages; deployment and rotation cycles and solutions sourced for uniformed personnel and associated cargo by air, naval and ground transport modalities; strategic level support within the logistics specialist areas; system-wide aviation regulatory framework; guidance on aviation safety, including that related to air service vendors; operational guidance, manuals and best practices on supply chain management; e-tendering platform; online contracts catalogue for global, regional and local system and turnkey contracts; Umoja master data management and data quality measures; risk management for fuel and rations; electronic fuel management system data quality improvement; and implementation and review of new sustainable supply chain technologies.

**Component 2
Uniformed capabilities support**

Objective

29B.70 The objective, to which this component contributes, is to ensure the efficient and effective functioning of the peace and security pillar of the United Nations.

Strategy

29B.71 To contribute to the objective, the component will:

- (a) Serve as the single point of contact for troop- and police-contributing countries on all administrative and logistical issues related to force generation, memorandums of understanding, contingent-owned equipment and reimbursement;
- (b) Support the periodic review by the General Assembly of the reimbursement framework associated with uniformed capabilities deployed in formed units, support the negotiation and finalization of memorandums of understanding with troop- and police-contributing countries, expeditiously process applicable reimbursements in line with the decisions of the Assembly and facilitate the strategic integration of relevant performance data related to deployed contingent-owned equipment;
- (c) Provide a streamlined reimbursement process involving an enhanced memorandum of understanding and payment processes;
- (d) Provide strategic and operational support and foster enhanced partnerships with troop- and police-contributing countries.

29B.72 The above-mentioned work is expected to result in:

- (a) Servicing of the General Assembly during the periodic review of the reimbursement framework for formed units and the implementation of all derivative guidance;
- (b) Streamlined and timely payments to troop- and police-contributing countries for uniformed personnel and contingent-owned equipment deployed in formed units, letter-of-assist reimbursements, death and disability claims and ad hoc claims;

- (c) Increased transparency and accountability of the reimbursement process and the real-time availability of data to Member States, Headquarters and field missions.

Programme performance in 2022

Periodic review of the reimbursement framework for formed units

- 29B.73 The General Assembly periodically reviews the standards and rates of reimbursement for uniformed personnel deployed in formed units. As established in Assembly resolution [67/261](#), the quadrennial survey informs this review of the standard rate of reimbursement. In line with the methodology required by the Assembly, the component established a sample of troop- and police-contributing countries that participated in the quadrennial survey. Following the development and administration of the data collection instrument, the component visited the participating sample of troop- and police-contributing countries to guide the submission of required data. The component consolidated the data submissions and prepared the report of the Secretary-General. This most recent report of the Secretary-General on the quadrennial survey ([A/76/676](#)) was considered by the Assembly in 2022. The Assembly, in its resolution [76/276](#), agreed to a new standard rate of reimbursement for uniformed personnel, which took effect on 1 July 2022. The Assembly, in its resolution [76/274](#), also revised the recreational leave allowance payable to contingent personnel in field missions.
- 29B.74 Progress towards the objective is presented in the performance measure below (see table 29B.15).

Table 29B.15
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
The General Assembly adopted the standards and rates of reimbursement for contingent-owned equipment on the basis of the 48 recommendations of the 2020 Working Group on Contingent-Owned Equipment	Survey on standard rate of reimbursement to uniformed personnel deployed in formed units received by the General Assembly	The General Assembly adopted a revised standard rate of reimbursement for uniformed personnel deployed in formed units and a revised recreational leave allowance

Planned results for 2024

Result 1: a sustainable and appropriate approach to post-traumatic stress disorder claims within the death and disability framework for uniformed personnel

Programme performance in 2022 and target for 2024

- 29B.75 The component’s work contributed to the General Assembly considering the comprehensive study on the reimbursement of post-traumatic stress disorder claims for closed field missions prepared by the component, which met the planned target. In its resolution [76/275](#), the Assembly adopted a pay-as-you-approach to compensation for adjudicated claims.
- 29B.76 The component’s work also contributed to the settlement of 538 death and disability claims, of which 343 were adjudicated post-traumatic stress disorder claims associated with closed field missions, which met the planned target.
- 29B.77 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29B.16).

Table 29B.16
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
In its resolution 74/280 , the General Assembly called for a comprehensive study on post-traumatic stress disorder	Post-traumatic stress disorder study and report of the Secretary-General based on data collection, interviews and a scientific literature review prepared by advisory board and submitted to General Assembly	The General Assembly, in its resolution 76/275 , adopted a pay-as-you-go approach to compensation for adjudicated claims	The General Assembly decides on the post-traumatic stress disorder framework	Adjudicated claims to be certified and disbursed in accordance with the decisions of the General Assembly
Advisory board on post-traumatic stress disorder claims established with Member States and subject matter experts		343 post-traumatic stress disorder claims associated with closed field missions settled		

Result 2: contingent-owned equipment policies, procedures, standards and definitions considered

Programme performance in 2022 and target for 2024

- 29B.78 The component’s work contributed to preparations for the 2023 meeting of the Working Group on Contingent-Owned Equipment, including the mandated pre-sessional meeting in November 2022 to support Member States in electing the Bureau and agreeing on the agenda for the 2023 meeting, which met the planned target.
- 29B.79 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29B.17).

Table 29B.17
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Standards and rates of reimbursement for contingent-owned equipment were updated through 48 recommendations of the 2020 Working Group on Contingent-Owned Equipment	Member States provided instructions on preparing issue papers and national cost data submissions	Pre-sessional bureau of the 2023 meeting of the Working Group on Contingent-Owned Equipment was convened	Standards and rates of reimbursement for contingent-owned equipment updated on the basis of the recommendations of the 2023 Working Group on Contingent-Owned Equipment	Implementation of the decisions of the General Assembly on the standards for and rates of reimbursement for contingent-owned equipment

Result 3: single point of contact in the areas of administrative, logistical and financial support for troop- and police-contributing countries for faster reimbursement

Proposed programme plan for 2024

- 29B.80 The component serves as the single point of contact within the Secretariat for troop- and police-contributing countries on administrative and logistical aspects related to force generation,

memorandums of understanding, contingent-owned equipment and reimbursement and has been working towards further streamlining timely payments to troop- and police contributing countries.

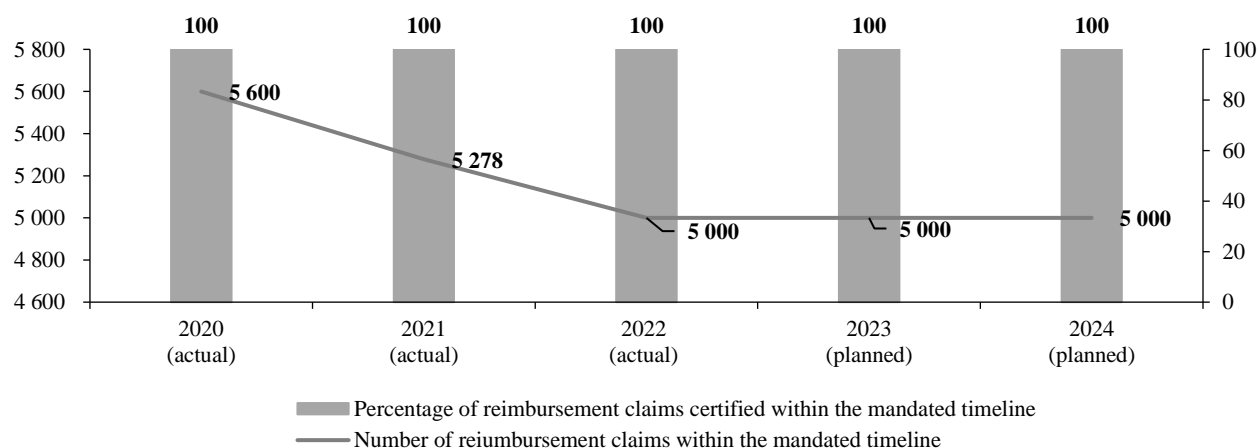
Lessons learned and planned change

29B.81 The lesson for the component was the importance of continued close coordination with Member States, Headquarters stakeholders and field missions regarding the reimbursement framework for formed units. In applying the lesson, the component will enhance coordination to further streamline timely payments to troop- and police-contributing countries and to strengthen its future support for the legislative review of the reimbursement framework for formed units.

29B.82 Expected progress towards the objective is presented in the performance measure below (see figure 29B.VIII).

Figure 29B.VIII

Performance measure: number of reimbursement claims (uniformed personnel and contingent-owned equipment) certified within the mandated three months following the end of the preceding quarter (annual)



Deliverables

29B.83 Table 29B.18 lists all deliverables of the component.

Table 29B.18

Subprogramme 2, component 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	2	–
Reports of the:				
1. 2023 Working Group on Contingent-Owned Equipment	–	–	1	–
2. Secretary-General on the 2023 Working Group on Contingent-Owned Equipment	–	–	1	–
3. Secretary-General on the results of the survey to support the review of the standard rate of reimbursement to troop- and police-contributing countries	1	1	–	–
Substantive services for meetings (number of three-hour meetings)	5	5	5	5
4. Meeting of intergovernmental bodies, including the Fifth Committee and the Working Group on Contingent-Owned Equipment ^a	5	5	5	5

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	20	20	10	10
5. Training events on the various aspects of memorandums of understanding and contingent-owned equipment policies and procedures, as well as death and disability compensation claims (for Member States)	20	20	10	10

E. Enabling deliverables

Administration: reimbursement framework for formed units, including the quadrennial survey on standard uniformed personnel reimbursements, triennial meetings of the Working Group on Contingent-Owned Equipment and other decisions of the General Assembly; administration of the Member State portal; training for Secretariat entities and all field missions with formed units on the reimbursement framework; new and amended Statements of Unit Requirements, memorandums of understanding, letters of assist and agreements for military and police contingents deployed to field missions or pledged to the rapid deployment level of the Peacekeeping Capability Readiness System, and participation in advisory, predeployment, rapid deployment-level, contingent-owned equipment verification and other visits to troop- and police-contributing countries; reimbursements to military and police personnel and for contingent-owned equipment deployed to field missions on memorandums of understanding or letters of assist, including through the calculation of premiums, deductions and death and disability and post-traumatic stress disorder compensation; servicing of the Contingent-Owned Equipment/Memorandum of Understanding Management Review Board; comparative performance analysis and management decision reports.

^a Includes quarterly briefings to the Fifth Committee on the status of reimbursements, the legislative review of the report of the Secretary-General on the quadrennial survey, and the legislative review of the report of the 2023 Working Group on Contingent-Owned Equipment and the report of the Secretary-General on the 2023 Working Group on Contingent-Owned Equipment.

Subprogramme 3 Special activities

Objective

29B.84 The objective, to which this subprogramme contributes, is to ensure effective and efficient operational support responses by the Secretariat, including for unique and escalated requirements.

Strategy

29B.85 To contribute to the objective, the subprogramme will:

- (a) Facilitate the Secretariat’s operational support response to emerging situations and other unique and surge-level requirements, including through planning support and monitoring, shared situational awareness (early warning and escalated reporting), the provision of surge and specialized capacities, and the facilitation of coordinated efforts;
- (b) Facilitate a robust value-for-money and resource stewardship agenda to inform efficient, effective and responsive operational support functions across the Secretariat;
- (c) Coordinate and maintain bilateral and other multiparty relationships with key non-Secretariat partners in support operations;
- (d) Coordinate or provide specialized advice, development of service delivery relationships or formation of temporary teams, as required.

29B.86 The above-mentioned work is expected to result in:

- (a) Sustainable and responsive multidimensional support for operational response to escalated situations and unique requirements;
- (b) Mutually beneficial collaboration between Secretariat and non-Secretariat entities, including regional organizations, that is predictable and sustainable in addressing priority needs across Secretariat entities;

- (c) Measurable gains in efficiency and responsiveness across the Secretariat operational support architecture, including deepened cooperation in support operations with United Nations agencies, funds and programmes;
- (d) Secretariat entities having access to guidance on operational support resourcing priorities and standards that is responsive to evolving requirements.

Programme performance in 2022

Secretariat entities undertake critical crisis preparedness, planning and response in escalated situations

29B.87 During 2022, the subprogramme placed an increased focus on supporting responses to escalated situations and incidents facing the Secretariat, including the development of major support issues and action to maintain or restore disrupted operations or transition of Secretariat entities. The subprogramme provided support to the United Nations Integrated Office in Haiti in maintaining operations in the face of heightened security threats in Haiti; support to the resident coordinators in Haiti, Sri Lanka and Ukraine in developing contingency plans; planning and surge support to the Office for the Coordination of Humanitarian Affairs in its establishment of the Black Sea Grain Initiative and a new office in Mozambique; assistance to the United Nations Support Mission in Libya in its establishment of a mechanism to monitor implementation of the October 2020 ceasefire agreement; and surge support to assist activities of the International Atomic Energy Agency in Ukraine.

29B.88 Progress towards the objective is presented in the performance measure below (see table 29B.19).

Table 29B.19
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Dedicated coordination arrangements established at Headquarters enable Secretariat entities to continue mandate implementation through the COVID-19 pandemic	Secretariat entities address escalated situations, with the support of rapidly deployed expertise through the newly established standing surge capacity mechanism	Secretariat entities maintain or restore disrupted operations and receive planning expertise and specialized support to address escalated situations

Planned results for 2024

Result 1: new and expanded field operations guided by mission support concepts

Programme performance in 2022 and target for 2024

- 29B.89 The subprogramme’s work contributed to 100 per cent of mission concepts fully meeting the minimum standards, which met the planned target.
- 29B.90 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29B.20).

Table 29B.20
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Mission support concepts applied in the establishment of special political missions in Haiti, the Sudan and Yemen	Systematic application of mission support concepts in all special situations	100 per cent of mission concepts fully met the minimum standards	Secretariat entities receive 50 weekly situational awareness reports on escalated situations affecting them to support the response for the restoration of disrupted operations Improved management of financial resources and risk mitigation by completing post-closure administrative liquidation for 80 per cent of field missions within 12 months of assumption of responsibility	At least 2 missions that are going through transitions and new field operations are enabled to scale up, maintain mandate delivery or manage closure of the entity within the organizational regulations and rules Information-sharing platform available, including as an early warning system for major operational support issues in peace operations or other Secretariat entities

Result 2: robust value-for-money and resource stewardship agenda to inform operational support functions across the Secretariat

Programme performance in 2022 and target for 2024

- 29B.91 The subprogramme’s work contributed to 75 per cent of Secretariat entities receiving enhanced, consistent and improved administrative support services through formal service provision agreements that include standard cost recovery and improved client service from regional and global service providers, which met the planned target.
- 29B.92 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29B.21).

Table 29B.21
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Secretariat entities receive some administrative support services in an ad hoc fashion from various global and regional service providers	75 per cent of Secretariat entities receiving enhanced, consistent and improved administrative support services through formal service provision agreements that include standard cost recovery and improved client service from regional and global service providers	90 per cent of Secretariat entities receive enhanced, consistent and improved administrative support services through formal service provision agreements that include standard cost recovery and improved client service from regional and global service providers	95 per cent of Secretariat entities receive enhanced, consistent and improved administrative support services through formal service provision agreements that include standard cost recovery and improved client service from regional and global service providers

Result 3: mutually beneficial collaboration in support operations through a support partnerships framework

Proposed programme plan for 2024

29B.93 The subprogramme fosters mutually beneficial collaboration in support operations, recognizing that collaboration in support requirements with regional organizations and other actors can provide a source of specialized or ready-made capabilities that are not more freely available to the Secretariat, facilitate needed interoperability in multi-party operations and deliver savings and a reduced footprint in facilitating economies of scale.

Lessons learned and planned change

29B.94 The lesson for the subprogramme was that partnerships in support capabilities are often pursued on an ad hoc basis, which can lead to a lack of awareness regarding the opportunities available across Secretariat entities. In applying the lesson, the subprogramme will facilitate an inclusive, consistent and active approach to establishing and drawing on partnership arrangements within the Department and across the Secretariat by promulgating a new support partnerships framework. This framework would generate significant opportunities for the Department to mobilize a more diverse network of partners, catalyse innovation and support its clients in delivering on its mandates with greater flexibility, scale and impact.

29B.95 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29B.22).

Table 29B.22
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Active engagement of the African Union in the development of a joint United Nations-African Union road map to renew the knowledge and expertise exchange programme Support implications for the proposed reconfiguration of African Union operations in Somalia reviewed by the African Union, the United Nations and other key partners to inform the Security Council’s consideration of a future direction	Secretariat entities have access to a central repository of information on operational support partnerships to address priority support requirements, including specialized and unique needs	United Nations Support Office in Somalia enabled to provide operational support to non-United Nations security forces in Somalia, in compliance with international human rights and humanitarian laws, and in line with the human rights due diligence policy Strengthened engagement of the African Union, European Union and other regional organizations, enabling mutual understanding and interoperability on operational support matters

Deliverables

29B.96 Table 29B.23 lists all deliverables of the subprogramme.

Table 29B.23
Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: 52 regular situational response and awareness reports, standardized procedures for escalated situations, and an emerging situation data management platform; deployments of surge and specialized support capacities within 10 days; administration of residual entity liquidation issues; support partnerships, including arrangements that addresses client priority needs; facilitation and guidance for at least 2 new collaboration initiatives between the Secretariat and United Nations agencies, funds and programmes; and guidance on operational support resourcing priorities and standards across the Secretariat.

Subprogramme 4 Administration, New York

Objective

- 29B.97 The objective, to which this subprogramme contributes, is to ensure a safe and fit-for-purpose physical environment at Headquarters and responsive facilities, as well as administrative, logistical, information and other services in support of the efficient functioning of the Organization and a public informed of the work of the United Nations.

Strategy

- 29B.98 To contribute to the objective, the subprogramme will:
- (a) Proactively maintain and operate the Headquarters buildings to achieve efficiencies, promote a modern workplace and preserve the property value of the campus, with an emphasis on reviewing building components completed more than 10 years ago and supporting efforts to improve accessibility for persons with disabilities and environmental sustainability;
 - (b) Adjust the long-term planning of office accommodation on a regular basis to support the needs of entities in New York, centred on implementing the recommendations from the mandated assessment of the real estate portfolio (see General Assembly resolution [75/253 C](#));
 - (c) Provide efficient, timely and cost-effective services to clients in New York in the areas of building management, office space, asset and official gift management, inventory and warehouse management, travel and transportation, mail and pouch services, event management, postal administration, catering and other commercial operations, placing a strategic focus on high levels of client satisfaction, realigning capacities to manage the additional workload in the travel area resulting from new host country requirements and improving visa and travel document system applications;
 - (d) Provide effective archives and records management services to Secretariat entities globally, with an emphasis on completing the transition to third-party storage of United Nations paper archives to vacate the Falchi Building at the end of 2024 and strengthening the subprogramme's capacity to manage the accelerated shift from paper to digital archives;
 - (e) Provide specialized human resources support in the areas of onboarding, separations and the processing of complex entitlements (including education grants, dependency allowances and rental subsidies) for the staff of all Headquarters-based United Nations entities and relevant field locations;
 - (f) Coordinate and manage commercial insurance policies to mitigate and transfer risk pertaining to property, terrorism and liability programmes, as well as the malicious acts insurance policy, for the Organization, including offices away from Headquarters and peacekeeping and special political missions; adjudicate claims emanated from these insurance programmes and obtain settlements from the insurers; and provide insurance advice for vendor, memorandum of understanding and pro bono contracts and agreements;
 - (g) Ensure accurate and timely disbursement of salaries and related allowances for all staff based in United Nations Headquarters and international staff in field missions, and all field staff from various entities administered by the Headquarters;
 - (h) Process other disbursements in respect of the financial obligations of the Organization and process the tax reimbursement claims of United States taxpayers;
 - (i) Provide postal, gift, archival and information services to the public in New York and globally to raise awareness of the past and current work of the United Nations.

- 29B.99 The above-mentioned work is expected to result in:
- (a) A highly functional, more inclusive and sustainable campus that symbolizes the ideals of the United Nations;
 - (b) High client satisfaction and cost-efficiency in the provision of services;
 - (c) Increased public awareness of the past and current work of the Organization.

Programme performance in 2022

Improved environmental sustainability of United Nations Headquarters facilities

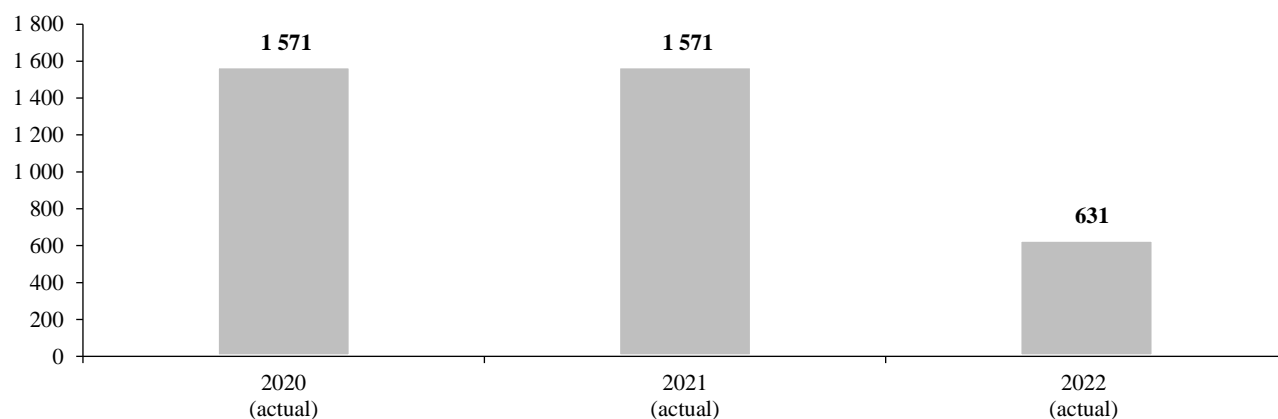
29B.100 Since the renovation of the United Nations Headquarters complex under the capital master plan, the subprogramme has continually pursued opportunities to integrate environmental sustainability into its operations. Among the initiatives undertaken in 2022 to reduce and better manage utility consumption, the subprogramme completed a retrofit of close to 14,000 lighting fixtures in the Secretariat Building to allow for the installation of light emitting diode bulbs, reducing the electricity consumption of these fixtures by 60 per cent. In addition, it completed in large part the design to replace the lighting in the General Assembly Hall with code-compliant energy efficient fixtures, as well as the upgrade of the building management system, which will improve the management of heating, ventilation and air conditioning systems. Furthermore, the subprogramme continued its efforts to improve waste management with a new contract aimed at increasing the collection of compostable waste and recycling of other waste streams.

29B.101 Progress towards the objective is presented in the performance measure below (see figure 29B.IX).

Figure 29B.IX

Performance measure: electricity consumption of the retrofitted lighting fixtures in the Secretariat Building

(Megawatts/hour)



Planned results for 2024

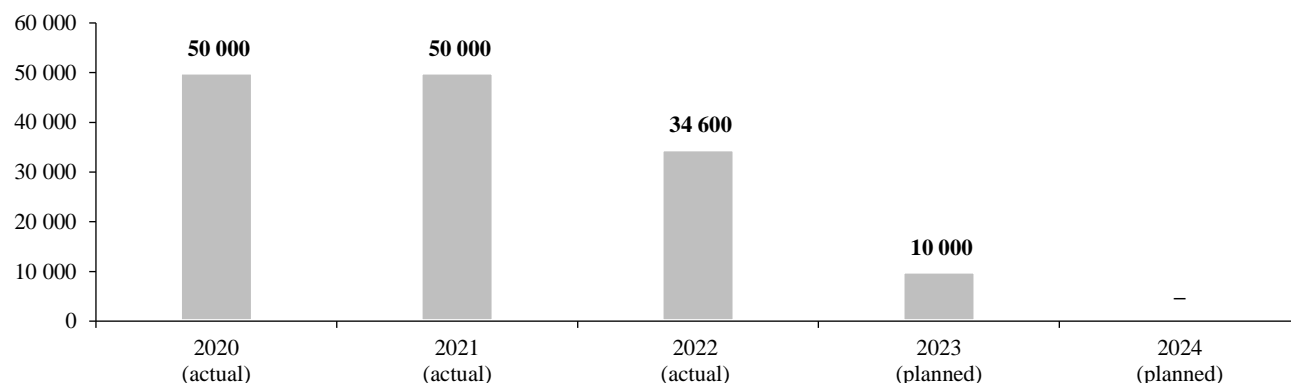
Result 1: streamlined United Nations Secretariat archives management

Programme performance in 2022 and target for 2024

29B.102 The subprogramme’s work contributed to a reduction in the volume of physical records in the Falchi Building repository to 34,600 linear feet, which exceeded the planned target of 35,000 linear feet.

29B.103 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29B.X).

Figure 29B.X
Performance measure: volume of records at the Falchi Building
 (Linear feet)



Result 2: office space aligned with the needs of the Organization

Programme performance in 2022 and target for 2024

- 29B.104 The subprogramme’s work contributed to the alignment of United Nations Headquarters office space with the needs of the Organization by reassigning personnel from the DC1 Building into remaining buildings in preparation for vacating the lease in March 2023, which met the planned target.
- 29B.105 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29B.24).

Table 29B.24
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Flexible workplace project: two floors converted in the Secretariat Building. One floor in FF Building vacated	The General Assembly approved the Secretary-General’s recommendation to close out the flexible workplace project and re-evaluate future needs	Office space aligned with the current needs of the Organization by reassigning personnel from the DC1 Building into remaining buildings, mainly into flexible workplace in the Secretariat Building, in preparation for vacating the lease in March 2023	The General Assembly considers a strategic assessment of the real estate portfolio that would ensure the optimal alignment of the office space with the Organization’s evolving needs	Real estate portfolio further reduced and Falchi Building is vacated Plans to optimize the alignment of office space with evolving needs are finalized on the basis of the General Assembly’s recommendations on the strategic assessment of the real estate portfolio

Result 3: shorter wait time, improved accuracy of estimates and other improvements enabled by simpler and harmonized payroll and accounts payable processes

Proposed programme plan for 2024

29B.106 The subprogramme has been working to enhance service delivery in the administrative areas across the Secretariat, including by streamlining the process for the disbursements of all types of payments.

Lessons learned and planned change

29B.107 The lesson for the subprogramme, through its experience in collaborating across the Secretariat, was that there were variations in the end-to-end processes used by various service providers for payments, which could hinder workload-sharing across duty stations, create the potential for procedural mis-steps and lead to inaccuracies and/or delays in the disbursements of payments. In applying the lesson, the subprogramme will simplify and harmonize the processes for disbursements of payments for a consistent approach across all Secretariat entities. To do so, the subprogramme will automate processes related to payments to vendors and personnel. This will reduce not only the manual transactional work required of Secretariat service providers, allowing them to focus on more analytical work, but also the wait time for payments. The automation of processes, complemented by greater analysis by service providers, will increase the accuracy of client entities' calculations that rely on payroll data.

29B.108 Expected progress towards the objective is presented in the performance measure below (see table 29B.25).

Table 29B.25
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Average lead time of 7 working days for off-cycle payments to be processed for personnel at Headquarters	Average lead time of 7 working days for off-cycle payments to be processed for personnel at Headquarters	Average lead time of 1 working day for off-cycle payments to be processed for personnel at Headquarters	Average lead time of 1 working day for off-cycle payments to be processed for personnel at Headquarters and 3 other payroll offices	Average lead time of 1 working day for off-cycle payments to be processed for personnel at Headquarters and all payroll offices globally Improved accuracy of estimates of resource requirements by client entities based on full adherence to payroll processes. For example, the Office of Programme Planning, Finance and Budget more accurately estimates salary costs and the impact of vacancy rates

Deliverables

29B.109 Table 29B.26 lists all deliverables of the subprogramme.

Table 29B.26

Subprogramme 4: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

D. Communication deliverables

External and media relations: information and reception services to visitors, delegates and the general public, including responses to approximately 30,000 enquiries on the current and past work of the United Nations.

Library services: archives, records and information management services to all entities at United Nations Headquarters and field missions; guidance on recordkeeping for Secretariat entities; security-screened, catalogued, stored and preserved paper and digital records; and digitized legacy paper archives.

E. Enabling deliverables

Logistics: 1,703,000 square feet of owned and leased premises, facilities and assets, including gifts, managed and maintained; office accommodations provided for some 8,000 personnel; completion of approximately 12,000 service requests for facilities and commercial services; conferences and special events logistics; warehousing and transportation services; approximately 30,000 travel requests and travel documents, lump-sum calculations and host country registrations processed; airline agreements; mail services; and processing of approximately 700,000 postal, courier and diplomatic pouch shipment and messenger services.

Administration: administrative support services, including specialized human resources support in the areas of onboarding and the processing of complex entitlements, dependency benefits and rental subsidies for approximately 8,250 staff of all Headquarters-based United Nations entities and relevant field locations; transactions and claims for 6,600 staff members in the area of tax reimbursement; management of 18 commercial insurance programmes covering \$2.68 billion in assets under the global property and terrorism insurance policies, 180,000 personnel under the malicious acts policy and 30,000 vehicles of diverse types under the worldwide auto policy, including the adjudication of related claims; insurance advice and review of certificates of insurance for 150 contracts and agreements; payroll for 26,000 staff and retirees, including assignment and separation payments; pension schedules for all entities at United Nations Headquarters and offices away from Headquarters; troop- and contingent-owned equipment reimbursements; payments to vendors, consultants and individual contractors; annual declaration exercise; annual rental subsidy monitoring exercise; and management of insurance policies.

B. Proposed post and non-post resource requirements for 2024

Overview

29B.110 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 29B.27 to 29B.29.

Table 29B.27

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	40 218.8	40 375.9	116.9		(109.7)	7.2	–	40 383.1
Other staff costs	4 210.7	3 982.5	(4.2)		(68.0)	(72.2)	(1.8)	3 910.3
Hospitality	–	2.5	–	–	–	–	–	2.5
Consultants	1 208.8	380.7	–	–	16.9	16.9	4.4	397.6
Travel of staff	255.5	304.8	–	–	58.9	58.9	19.3	363.7
Contractual services	4 223.2	5 649.3	–	–	237.6	237.6	4.2	5 886.9
General operating expenses	38 837.0	44 344.2	–	866.2	(1 783.2)	(917.0)	(2.1)	43 427.2
Supplies and materials	375.7	585.2	–	–	(15.6)	(15.6)	(2.7)	569.6
Furniture and equipment	969.5	910.2	(29.5)	–	183.6	154.1	16.9	1 064.3
Improvement of premises	132.7	–	–	–	–	–	–	–
Grants and contributions	307.9	342.7	–	–	–	–	–	342.7
Total	90 739.8	96 878.0	83.2	866.2	(1 479.5)	(530.1)	(0.5)	96 347.9

Table 29B.28

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	367	1 USG, 2 ASG, 5 D-2, 6 D-1, 11 P-5, 15 P-4, 15 P-3, 13 P-2, 16 GS (PL), 190 GS (OL), 93 TC
Redeployment	–	1 GS (OL) from subprogramme 4 to executive direction and management
Abolishment	(4)	4 GS (OL) under subprogramme 4
Establishment	2	1 P-3 under subprogramme 4 and 1 P-5 under programme support
Reassignment	–	1 GS (OL) under subprogramme 4
Proposed for 2024	365	1 USG, 2 ASG, 5 D-2, 6 D-1, 12 P-5, 15 P-4, 16 P-3, 13 P-2/1, 16 GS (PL), 186 GS (OL), 93 TC

Note: The following abbreviations are used in tables and figures: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); TC, Trades and Crafts; USG, Under-Secretary-General.

Table 29B.29
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes				Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	2	–	–	–	–	2
D-2	5	–	–	–	–	5
D-1	6	–	–	–	–	6
P-5	11	–	–	1	1	12
P-4	15	–	–	–	–	15
P-3	15	–	–	1	1	16
P-2/1	13	–	–	–	–	13
Subtotal	68	–	–	2	2	70
General Service and related						
GS (PL)	16	–	–	–	–	16
GS (OL)	190	–	–	(4)	(4)	186
TC	93	–	–	–	–	93
Subtotal	299	–	–	(4)	(4)	295
Total	367	–	–	(2)	(2)	365

29B.111 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 29B.30 to 29B.32 and figure 29B.XI.

29B.112 As reflected in tables 29B.30 (1) and 29B.31 (1), the overall resources proposed for 2024 amount to \$96,347,900 before recosting, reflecting a net decrease of \$530,100 (or 0.5 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments, new and expanded mandates, and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29B.30

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
A. Executive direction and management	1 977.0	1 844.3	–	–	86.8	86.8	4.7	1 931.1
B. Programme of work								
1. Support operations								
Component 1: Human resources support	3 613.2	3 451.7	43.4	–	–	43.4	1.3	3 495.1
Component 2: Capacity development and operational training	5 862.7	6 325.5	–	–	–	–	–	6 325.5
Component 3: Health-care management and occupational safety and health	3 341.6	3 429.9	–	–	–	–	–	3 429.9
2. Supply chain management								
Component 1: Integrated supply chain management	4 189.4	4 611.2	–	–	94.6	94.6	2.1	4 705.8
Component 2: Uniformed capabilities support	325.6	327.5	–	–	–	–	–	327.5
3. Special activities	1 338.6	1 161.1	–	–	51.8	51.8	4.5	1 212.9
4. Administration, New York	68 489.7	73 945.1	39.8	866.2	(1 848.0)	(942.0)	(1.3)	73 003.1
Subtotal, B	87 160.8	93 252.0	83.2	866.2	(1 701.6)	(752.2)	(0.8)	92 499.8
C. Programme support	1 602.0	1 781.7	–	–	135.3	135.3	7.6	1 917.0
Subtotal, 1	90 739.8	96 878.0	83.2	866.2	(1 479.5)	(530.1)	(0.5)	96 347.9

(2) *Other assessed*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Executive direction and management	6 688.9	6 734.8	444.7	6.6	7 179.5
B. Programme of work					
1. Support operations					
Component 1: Human resources support	14 156.9	15 433.8	691.6	4.5	16 125.4
Component 2: Capacity development and operational training	5 109.8	5 289.0	501.1	9.5	5 790.1
Component 3: Health-care management and occupational safety and health	3 574.5	3 487.2	172.9	5.0	3 660.1

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<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
2. Supply chain management					
Component 1: Integrated supply chain management	32 733.3	3 4418.9	3 491.6	10.1	37 910.5
Component 2: Uniformed capabilities support	13 542.1	1 2039.7	(851.7)	(7.1)	11 188.0
3. Special activities	8 277.1	8 881.5	241.5	2.7	9 123.0
4. Administration, New York	23 603.4	24 506.2	1 969.7	8.0	26 475.9
Subtotal, B	100 997.1	104 056.3	6 216.7	6.0	110 273.0
C. Programme support	2 602.2	2 193.4	100.6	4.6	2 294.0
Subtotal, 2	110 288.2	112 984.5	6 762.0	6.0	119 746.5

(3) Extrabudgetary

<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
A. Executive direction and management	8 863.8	1 071.1	(99.0)	(9.2)	972.1
B. Programme of work					
1. Support operations					
Component 1: Human resources support	1 664.4	1 740.1	(195.9)	(11.3)	1 544.2
Component 2: Capacity development and operational training	550.5	102.4	(107.2)	(9.7)	995.2
Component 3: Health-care management and occupational safety and health	5 185.1	5 337.2	(1 114.4)	(20.9)	4 222.8
2. Supply chain management					
Component 1: Integrated supply chain management	9 943.6	11 368.0	(8 540.5)	(75.1)	2 827.5
Component 2: Uniformed capabilities support	–	247.8	(247.8)	(100.0)	–
3. Special activities	6 804.0	5 687.5	2 866.6	50.4	8 554.1
4. Administration, New York	37 746.2	44 517.0	(844.9)	(1.9)	43 672.1
Subtotal, B	61 893.8	70 000.0	(8 184.1)	(11.7)	61 815.9
C. Programme support	423.1	572.2	–	–	572.2
Subtotal, 3	71 180.7	71 643.3	(8 283.1)	(11.6)	63 360.2
Total	272 208.7	281 505.8	(2 051.2)	(0.7)	279 454.6

Table 29B.31

Overall: proposed posts for 2024 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expand ed mandates	Other		
A. Executive direction and management	8	–	–	1	1	9
B. Programme of work						
1. Support operations						
Component 1: Human resources support	19	–	–	–	–	19
Component 2: Capacity development and operational training	5	–	–	–	–	5
Component 3: Health-care management and occupational safety and health	16	–	–	–	–	16
2. Supply chain management						
Component 1: Integrated supply chain management	36	–	–	–	–	36
Component 2: Uniformed capabilities support	3	–	–	–	–	3
3. Special activities	3	–	–	–	–	3
4. Administration, New York	264	–	–	(4)	(4)	260
Subtotal, B	346	–	–	(4)	(4)	342
C. Programme support	13	–	–	1	1	14
Subtotal, 1	367	–	–	(2)	(2)	365

(2) *Other assessed*

Component/subprogramme	2023 estimate	Change	2024 estimate
A. Executive direction and management	36	–	36
B. Programme of work			
1. Support operations			
Component 1: Human resources support	74	–	74
Component 2: Capacity development and operational training	30	–	30
Component 3: Health-care management and occupational safety and health	18	–	18
2. Supply chain management			
Component 1: Integrated supply chain management	169	5	174
Component 2: Uniformed capabilities support	37	–	37

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<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
3. Special activities	47		47
4. Administration, New York	8	11	19
Subtotal, B	383	16	399
C. Programme support	15	–	15
Subtotal, 2	434	16	450

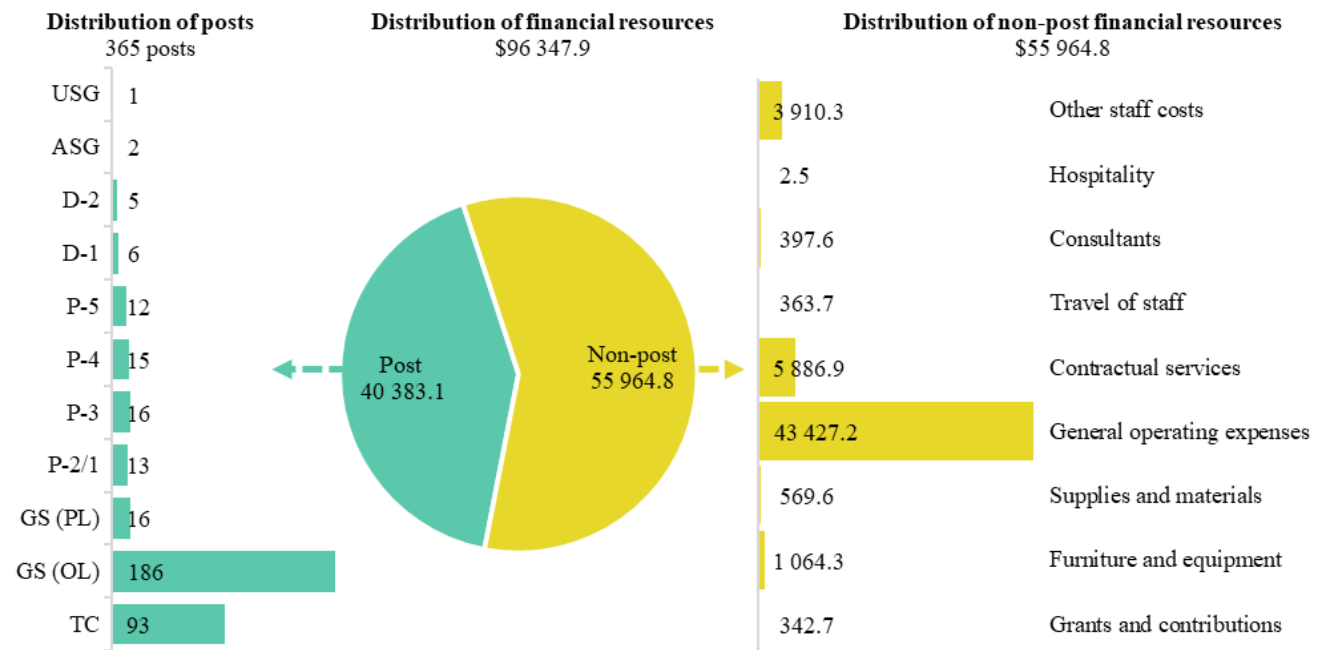
(3) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
A. Executive direction and management	–	–	–
B. Programme of work			
1. Support operations			
Component 1: Human resources support	–	–	–
Component 2: Capacity development and operational training	–	–	–
Component 3: Health-care management and occupational safety and health	13	–	13
2. Supply chain management			
Component 1: Integrated supply chain management	4	–	4
Component 2: Uniformed capabilities support	–	–	–
3. Special activities	11	–	11
4. Administration	46	–	46
Subtotal, B	74	–	74
C. Programme support	3	–	3
Subtotal, 3	77	–	77
Total	878	14	892

Table 29B.32
Overall: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	40 218.8	40 375.9	116.9	–	(109.7)	7.2	0.0	40 383.1
Non-post	50 520.9	56 502.1	(33.7)	866.2	(1 369.8)	(537.3)	(1.0)	55 964.8
Total	90 739.8	96 878.0	83.2	866.2	(1 479.5)	(530.1)	(0.5)	96 347.9
Post resources by category								
Professional and higher		68	–	–	2	2	2.9	70
General Service and related		299	–	–	(4)	(4)	(1.3)	295
Total		367	–	–	(2)	(2)	(0.5)	365

Figure 29B.XI
Distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

29B.113 As reflected in table 29B.30 (1), resource changes reflect a net increase of \$83,200 as follows:

- (a) **Subprogramme 1, component 1, Human resources support.** The increase of \$43,400 reflects the higher provision at continuing vacancy rates for one post of Data Engineering Assistant (General Service (Principal level)) reassigned in 2023 pursuant to General Assembly resolution [77/262](#), which was subject to a 50 per cent vacancy rate;
- (b) **Subprogramme 4, Administration.** The increase of \$39,800 reflects the net effect of:
 - (i) An increase of \$73,500 relating to the higher provision at continuing vacancy rates for one post of Property Management Officer (P-3) established in 2023 pursuant to General Assembly resolution [77/262](#), which was subject to a 50 per cent vacancy rate in accordance with the established practice;
 - (ii) A decrease of \$33,700 under other staff costs (\$4,200) and furniture and equipment (\$29,500) relating to the removal of non-recurrent provisions in respect of new and expanded mandates approved for 2023 pursuant to General Assembly resolutions [76/306](#) and [77/248](#) in support of the establishment of the United Nations Youth Office and the resumed fifth session of the intergovernmental conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction, respectively.

New and expanded mandates

29B.114 As reflected in table 29B.30 (1), resource changes reflect an increase of \$866,200 under subprogramme 4, Administration. The increase of \$866,200 under general operating expenses reflects a non-recurrent provision for office space alterations for 61 posts proposed for establishment under section 9, Economic and social affairs (7 posts), and section 28, Global communications (54 posts) (see [A/78/6 \(Sect. 9\)](#) and [A/78/6 \(Sect. 28\)](#) for additional details).

Other changes

29B.115 As reflected in table 29B.30 (1), resource changes reflect a net reduction of \$1,479,500. The breakdown of changes is as follows:

- (a) **Executive direction and management.** The increase of \$86,800 under posts reflects the proposed cost-neutral redeployment and reassignment of one post of Mail Assistant (General Service (Other level)) from the Facilities and Commercial Activities Service under subprogramme 4 to the Office of the Under-Secretary General as a Programme Management Assistant, as explained in annex III;
- (b) **Subprogramme 2, component 1, Integrated supply chain.** The increase of \$94,600 reflects:
 - (i) An increase of \$32,000 under consultants relating to additional non-recurrent requirements for consultancy services for the expansion of the contract performance rating tool and instant feedback system to all Secretariat entities, including offices away from Headquarters and the regional commissions;
 - (ii) An increase of \$62,600 under contractual services related to additional requirements for SAP business technology platform subscription fees and support to allow vendors from more countries to respond to solicitations;
- (c) **Subprogramme 3, Special activities.** The net increase of \$51,800 under non-posts includes the following:

An increase of \$58,900 under travel of staff for trips related to oversight of the Secretariat's participation in the United Nations Sustainable Development Group common back-office project, and for the follow-up and after-action reviews related to special political missions and engagement with resident coordinator offices, offset in part by a decrease of \$7,100 under consultants due to a reduced number of consultants needed

for the development of the online self-paced advanced personal preparedness and financial readiness training;

- (d) **Subprogramme 4, Administration, New York.** The net decrease of \$1,848,000 includes:
- (i) A decrease of \$331,800 under posts due to the following:
 - a. The proposed abolition of four posts of Mail Assistant (General Service (Other level)) in the Division of Administration (\$347,200) and the outward redeployment of one post of Mail Assistant (General Service (Other level)) to the Office of the Under-Secretary-General under executive direction and management (\$86,800), offset in part by the proposed establishment of one post of Information Management Officer/Digital Archivist (P-3) (\$102,200), as explained in annex III;
 - b. A cost-neutral reassignment of one post of Mail Assistant (General Service (Other level)) as Information Management Assistant within the subprogramme to support the digital transformation of the United Nations, as explained in annex III;
 - (ii) A decrease of \$68,000 under other staff costs relating to the continuation of one general temporary assistance position of Project Manager (P-3) for 8 months instead of 12 months to complete the project to vacate the archive repository in the Falchi Building;
 - (iii) An increase of \$185,000 under contractual services reflecting additional requirements in support of the processing and archiving of physical records from the Special Tribunal for Lebanon following its closure (\$45,000), and the upgrading of the electronic United Nations laissez-passer programme in line with evolving ePassport cryptographic and information security standards (\$140,000);
 - (iv) A decrease of \$1,783,200 under general operating expenses reflecting:
 - a. A decrease of \$1,868,400 resulting from a reduction in rental obligations through a realignment of the Headquarters real-estate portfolio; reduced electricity consumption from energy efficiency initiatives, including the light emitting diode (LED) retrofit of the Secretariat building at United Nations Headquarters; lower usage of cleaning and sanitary supplies complex-wide; decreased postage and pouch-related costs due to a gradual decline in volumes; and reduced requirements for complex-wide maintenance services based on current contract terms;
 - b. An increase of \$85,200 relating to a non-recurrent provision for office space alterations for six posts proposed for establishment under section 10, Least developed countries, landlocked developing countries and small island developing States (see [A/78/6 \(Sect. 10\)](#) for additional details);
 - (v) An increase of \$150,000 under furniture and equipment reflecting additional requirements for: (a) parts and equipment for building maintenance due to the aging of the infrastructure on the Secretariat campus (\$90,000); and (b) the replacement of vehicles that have reached the end of their useful life and are no longer serviceable (\$60,000);
- (e) **Programme support.** The increase of \$135,300 relates to the proposed establishment of one post of Senior Finance and Budget Officer (P-5) in the Headquarters Client Support Service, as explained in annex III.

Other assessed

- 29B.116 As reflected in tables 29B.30 (2) and 29B.31 (2), other assessed resources under the support account for peacekeeping operations are estimated at \$119,746,500. The resources would be used mainly to support the delivery of reliable, consistent and sustainable field support results globally. The expected increase of \$6,762,000 is attributable mainly to the net increase of 16 posts, including posts transferred from the Department of Management Strategy, Policy and Compliance and the

peacekeeping cost-recovery fund, updated salary costs and reduced vacancy rates applied in 2024 for both Professional and General Service categories of staff, and increased facility and information and communications technology standard costs related to staffing changes, offset in part by a reduction in resources due to the exclusion of resources for the triennial Working Group on Contingent-Owned Equipment in 2023, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)).

Extrabudgetary resources

- 29B.117 As reflected in tables 29B.30 (3) and 29B.31 (3), extrabudgetary resources amount to \$63,360,200. The resources would complement regular budget resources and would be used mainly to:
- (a) Strengthen capacities for renewable energy in peacekeeping operations;
 - (b) Provide support and services to agencies, funds and programmes in human resources, capacity development and health-care management in the following areas: language proficiency exams, language and communications programmes and the administration of special exams; and the facilitation of rostering and medical consultations, travel health advisories, immunizations and other medical administrative matters, such as medical clearances, sick leave certification and recommendations for medical evacuations/repatriations. Extrabudgetary resources support the client offices funded from extrabudgetary sources in the areas of facilities management and office space, travel and transportation and pouch and mail services, human resources services for processing separations, onboarding and complex entitlements, operational and transactional functions consisting of payroll, accounts payable and commercial insurance, and the processing of tax advances and settlements of federal and state taxes for United States citizens and residents employed by the United Nations and its agencies, funds and programmes;
 - (c) Support procurement actions in the areas of corporate support services for field and Headquarters operations and continuation of the project to implement gender-sensitive designs for infrastructure;
 - (d) Support the triangular partnership programme, a capacity-building model aimed at training uniformed personnel in the peacekeeping-enabling capacity through collaboration among Member States with expertise and resources, troop-contributing countries and the Secretariat.
- 29B.118 The expected decrease of \$8,283,100 is attributable mainly to the transfer of resources funded by the peacekeeping cost-recovery mechanism to the support account; the completion of several health-care-related projects; the expiration of the United Nations Development Programme (UNDP) portion of the pass-through leases of rental premises and the revision of standard facility costs; and a reduction in resources to support the post-traumatic stress disorder framework, which is expected to be completed in 2023, offset in part by an increase due to a return to a full calendar year of training activities after a reassessment exercise in 2023.

Executive direction and management

- 29B.119 The executive direction and management component comprises the Offices of the Under-Secretary-General, the Assistant Secretary-General for Support Operations and the Assistant Secretary-General for Supply Chain Management.
- 29B.120 The overall responsibilities of the executive direction and management component include the following functions:
- (a) The overall direction, supervision and management of the Department in the implementation of its mandates and its approved programme of work, including co-chairing of the Management Client Board by the Under-Secretary-General, jointly with the Under-Secretary-General for Management Strategy, Policy and Compliance;

- (b) Provision of leadership and direction to support clients across the Secretariat through guidance and advisory services in their exercise of authorities for the successful implementation of mandates relating to human resources, health-care management and occupational health and safety, as well as capacity development and operational training;
- (c) Overall administration and management of all activities of the Office of Supply Chain Management and the provision of leadership and direction relating to the implementation and coordination of the organizational entities, which together form the Organization's integrated supply chain and uniformed capabilities support.
- 29B.121 In 2024, the activities and continuous efforts of the Department will be influenced by the mandates, feedback from clients and data. The Department will continually improve its effectiveness by using performance data analytics and strategic foresight to inform decision-making and reporting. It will embrace both innovative and proven technologies to provide services to staff and clients.
- 29B.122 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Department is mainstreaming environmental management practices into its operations through a variety of Secretariat-wide and facility management projects. The Department's long-term approach includes providing technical guidance and advisory support to peacekeeping operations to facilitate and implement the environment strategy for peace operations (2017–2023), environmental management of the United Nations campus and facilities, and environmental initiatives in the area of supply chain management. As the current environment strategy ends in June 2023, the Department is working in consultation with Member States to develop a "way forward", in line with the request of the General Assembly, in its resolution [76/274](#), to ensure continuity with the work done in environmental management.
- 29B.123 Information on timely submission of documentation and advance booking for air travel is reflected in table 29B.33.
- 29B.124 The Department will continue to take measures to improve its compliance rate by encouraging early engagement with relevant stakeholders. The majority of non-compliant travel in 2022 stemmed from external travellers. The Department will schedule meetings and training sessions earlier and emphasize the travel policy requirement to relevant external participants, such as meeting participants, trainers and trainees, and set deadlines for external participants to ensure that necessary personnel data are provided in a timely manner. For Department staff-related travel, non-compliance was affected by lingering complexities owing to the COVID-19 pandemic, travel to attend urgent meetings, late changes due to the security situation, changing travel schedules and/or late nominations of external travellers.

Table 29B.33

Compliance rate

(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	44	57	46	100	100

- 29B.125 The proposed regular budget resources for 2024 amount to \$1,931,100 and reflect an increase of \$86,800 compared with the appropriation for 2023. The proposed increase is explained in paragraph 29B.114 (a). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29B.34 and figure 29B.XII.

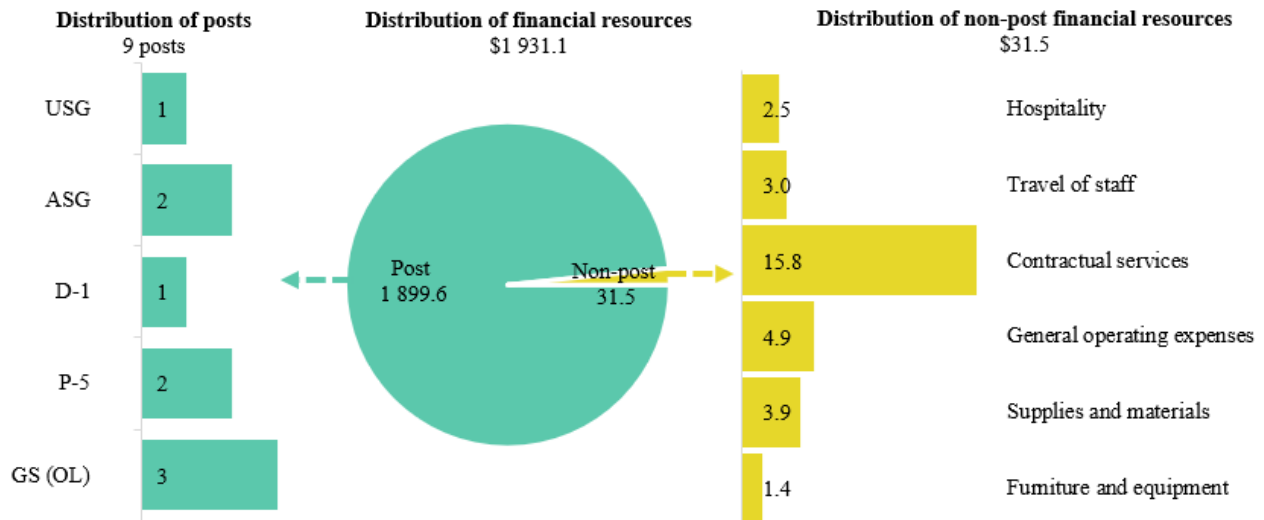
Table 29B.34
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	1 915.0	1 812.8	–	–	86.8	86.8	4.8	1 899.6
Non-post	62.0	31.5	–	–	–	–	–	31.5
Total	1 977.0	1 844.3	–	–	86.8	86.8	4.7	1 931.1
Post resources by category								
Professional and higher		6	–	–	–	–	–	6
General Service and related		2	–	–	1	1	50.0	3
Total		8	–	–	1	1	50.0	9

Figure 29B.XII
Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed

29B.126 Other assessed resources for this component amount to \$7,179,500 and would provide executive management support to the Under-Secretary-General, including with regard to strategic direction and through analytics and management governance, to help to drive continuous improvement of operational business processes within the Department and throughout the Secretariat; engage on audit response and boards of inquiry, performance and analytics, and environmental issues; and ensure that the Department is adequately configured to respond to operational support needs and priorities. The expected increase of \$444,700 is attributable mainly to updated staff costs.

Extrabudgetary resources

29B.127 Extrabudgetary resources for this component amount to \$972,100. The resources would complement regular budget resources and would be used mainly to strengthen operational resilience through renewable energy in United Nations peacekeeping missions and to build environmental technical capacity in peace operations. The expected decrease of \$99,000 is attributable mainly to activities and the funding mechanism of the United Nations System-Wide Task Force on Medical Evacuations in Response to COVID-19, which were planned through 31 March 2023, with no further activities planned beyond that date.

Programme of work**Subprogramme 1
Support operations****Component 1
Human resources support**

29B.128 The proposed regular budget resources for 2024 amount to \$3,495,100 and reflect an increase of \$43,400 compared with the appropriation for 2023. The proposed increase is explained in paragraph 29B.113 (a). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29B.35 and figure 29B. XIII.

Table 29B.35

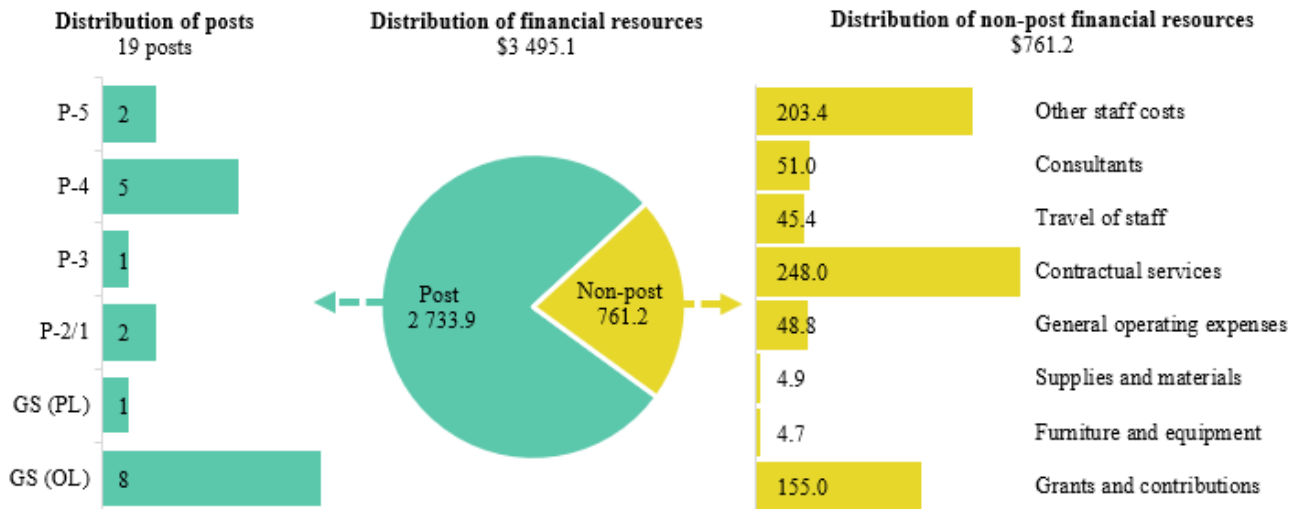
Subprogramme 1, component 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 116.6	2 690.5	43.4	–	–	43.4	1.6	2 733.9	
Non-post	496.6	761.2	–	–	–	–	–	761.2	
Total	3 613.2	3 451.7	43.4	–	–	43.4	1.3	3 495.1	
Post resources by category									
Professional and higher		10	–	–	–	–	–	10	
General Service and related		9	–	–	–	–	–	9	
Total		19	–	–	–	–	–	19	

Figure 29B.XIII
Subprogramme 1, component 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed

29B.129 Other assessed resources for this component amount to \$16,125,400. The resources would be used mainly to strengthen the human resources management capacity of all Secretariat entities and provide consistent high-quality and timely advice on the proper exercise of human resources delegated authority to business partners across the Secretariat in support of the entity’s mandate through proactive client engagement and regular analysis of support requests received, with a view to communicating required policy changes to the Department of Management Strategy, Policy and Compliance based on client needs; to improve and facilitate efficiencies in various human resources processes through streamlining and simplification and the effective use of technology; to offer diverse and high-quality talent pools of candidates by managing rosters across all job families; and for Umoja business support resources. The expected increase of \$691,600 is attributable mainly to updated salary costs.

Extrabudgetary resources

29B.130 Extrabudgetary resources for this component amount to \$1,544,200. The resources would complement regular budget resources and would be used mainly to administer the language proficiency examination to staff members from the United Nations system, as well as support United Nations departments and entities in the development and delivery of the Global General Service Test, and support capacity development across the Secretariat by helping to maintain online assessment development training and associated resources for usage by hiring managers and recruiters; for Umoja business support resources; and to facilitate the rostering process to fill international vacancies through generic job openings as approved by the General Assembly. Resources are based on a proposed cost-sharing model between each peacekeeping mission and each special political mission that supports the expert panels, which are an integral part of the roster-based recruitment system. The expert panel assesses and recommends candidates who have applied against generic job openings for posts in field missions in order to reduce the administrative timeline on individual hiring managers and to enhance the quality and integrity of the recruitment process by centralizing the assessments. The expected reduction of \$195,900 is attributable mainly to the shift in donor priorities and the anticipated closure of projects.

Component 2 Capacity development and operational training

29B.131 The proposed regular budget resources for 2024 amount to \$6,325,500 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29B.36 and figure XIV.

Table 29B.36

Subprogramme 1, component 2: evolution of financial and post resources

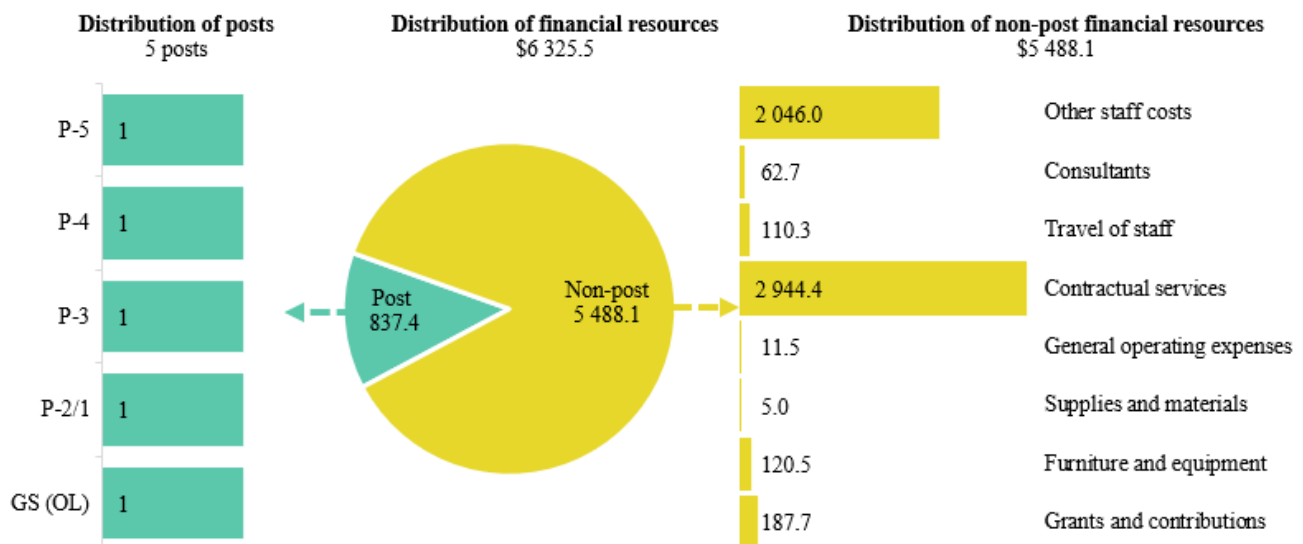
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	814.5	837.4	–	–	–	–	837.4
Non-post	5 048.2	5 488.1	–	–	–	–	5 488.1
Total	5 862.7	6 325.5	–	–	–	–	6 325.5
Post resources by category							
Professional and higher		4	–	–	–	–	4
General Service and related		1	–	–	–	–	1
Total		5	–	–	–	–	5

Figure 29B.XIV

Subprogramme 1, component 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed

29B.132 Other assessed resources for this component amount to \$5,790,100. The resources would be used mainly for the expansion of cost-effective access to critical operational skills programmes; to support executive governance and the exercise of delegated authorities; to support the simplification of

operational processes through business process improvement training and through the process improvement advisory group, in coordination with process owners; and for Umoja business support resources. The component will continue to work in partnership with the Department of Peace Operations through posts embedded in the Policy, Evaluation and Training Division. The component will continue the implementation of the 2021–2025 Umoja learning strategy, in coordination with Umoja functional subgroups, to continuously strengthen administrative and support capacities in the Organization’s peacekeeping operations. In the area of knowledge management, the component will further enhance the Knowledge Gateway to support the development and dissemination of internal guidance related to administrative and operational support, in addition to capturing and sharing best operational support practices in multimedia formats. The component will also continue to broaden the linguistic diversity of United Nations personnel and commit to expanding the range and content of training programmes by leveraging existing in-house expertise. The expected increase of \$501,100 is attributable mainly to updated salary costs.

Extrabudgetary resources

29B.133 Extrabudgetary resources for this component amount to \$995,200. The resources would complement regular budget resources and would be used mainly for (a) the coordination and delivery of programmes aimed at the improvement of the organizational governance and stewardship of senior leaders charged with delegated authorities, further supported by a series of follow-up individualized advisory engagements to support the implementation of agreed action plans by the respective entity (delivery of the training programme is open to all Secretariat entities, whether at Headquarters locations, regional offices, peacekeeping missions or special political missions); (b) support for innovative projects related to promoting the usage of the United Nations Language Framework across the Secretariat through tools and practical applications; (c) support for language training needs in the six official languages of the United Nations, as well as communication training services for the Secretariat (the component plans to supplement the continuous development and facilitation of the types and scope of language courses in the six official languages); (d) enhancement of the exchange of information and best practices among field missions and between Headquarters and the field to maximize mutual learning and achieve operational excellence; (e) mentoring services in the context of the Human Resources Partner e-learning training; and (f) Umoja business support resources. The expected decrease of \$107,200 is attributable mainly to the discontinuation of one-time cost-recovery services and one-time investment in language programmes in 2023.

**Component 3
Health-care management and occupational safety and health**

29B.134 The proposed regular budget resources for 2024 amount to \$3,429,900 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29B.37 and figure XV.

Table 29B.37
Subprogramme 1, component 3: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

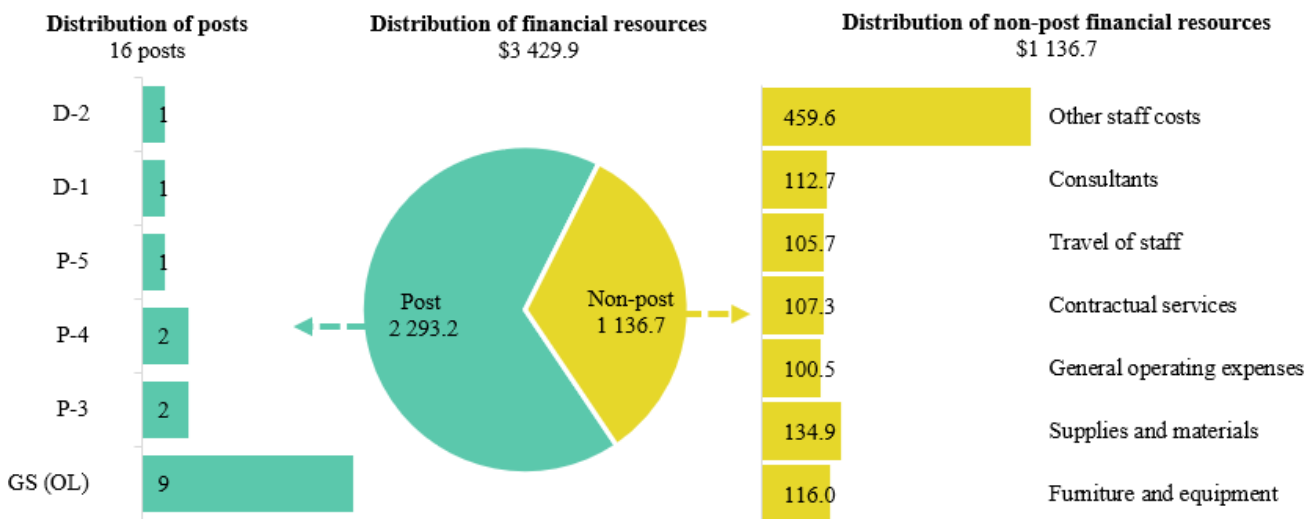
	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	2 202.8	2 293.2	–	–	–	–	2 293.2
Non-post	1 138.9	1 136.7	–	–	–	–	1 136.7
Total	3 341.6	3 429.9	–	–	–	–	3 429.9

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Post resources by category							
Professional and higher		7	–	–	–	–	7
General Service and related		9	–	–	–	–	9
Total		16	–	–	–	–	16

Figure 29B.XV

Subprogramme 1, component 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed

29B.135 Other assessed resources for this component amount to \$3,660,100. The resources would be used mainly to continue to contribute to increased safety and health protection for United Nations personnel in peacekeeping operations. The component will continue to fully implement the medical performance framework, including through the implementation of standards for the quality of health care and for the qualifications for United Nations practitioners, as well as for hospital performance and medical evacuation capabilities. The component will start implementing the mental health support strategy for uniformed personnel and will continue to review compensation claims involving post-traumatic stress disorder coming from troop- and police-contributing countries. Using the incident reporting system developed by the component, missions have started collecting information for staff, and efforts are being undertaken to introduce a simplified trial version of the underlying health and safety records system in certain troop- and police-contributing countries for uniformed personnel. With the delegation of medical entitlement administration (e.g. sick leave and clearances), the component will also implement an auditing and review process to ensure high-quality implementation of those local services. The component will support medical workforce planning, including the development of specialized skills among medical personnel in peacekeeping operations, by offering online and hybrid courses in addition to in-person training. The expected increase of \$172,900 is attributable mainly to updated salary costs.

Extrabudgetary resources

29B.136 Extrabudgetary resources for this component amount to \$4,222,800. The resources would complement regular budget resources and would be used mainly (a) to provide support and services to agencies, funds and programmes in health-care management with regard to health advisories, immunizations and other medical administrative matters, such as medical clearances, sick leave certification and recommendations for medical evacuations and repatriations, as well as administration of long-term sick leave claims for the United Nations Joint Staff Pension Fund; (b) to provide support to users of the EarthMed electronic medical records system; (c) for administration of the United Nations Cares post-exposure prophylaxis kit programme; (d) to improve the safety and security of peacekeepers implementing various projects under the Action for Peacekeeping+ initiative, such as by improving medical services for uniformed personnel by evaluating the performance of peacekeeping hospitals in missions, training hospital commanders and health-care providers of troop- and police- contributing countries with regard to United Nations health-care quality and patient safety standards, and training civilian medical staff as United Nations assessors of such hospitals. The expected decrease of \$1,114,400 is due mainly to the completion of a number of projects under the Action for Peacekeeping+ initiative in 2023, including the implementation of health-care quality and patient safety standards for level 1+ hospitals, the development of an e-learning hemotherapy course and implementation of a public health surveillance system for four peacekeeping operations.

Subprogramme 2 Supply chain management

Component 1 Integrated supply chain management

29B.137 The proposed regular budget resources for 2024 amount to \$4,705,800 and reflect an increase of \$94,600 compared with the appropriation for 2023. The proposed increase is explained in paragraph 29B.115 (b). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29B.38 and figure 29B.XVI.

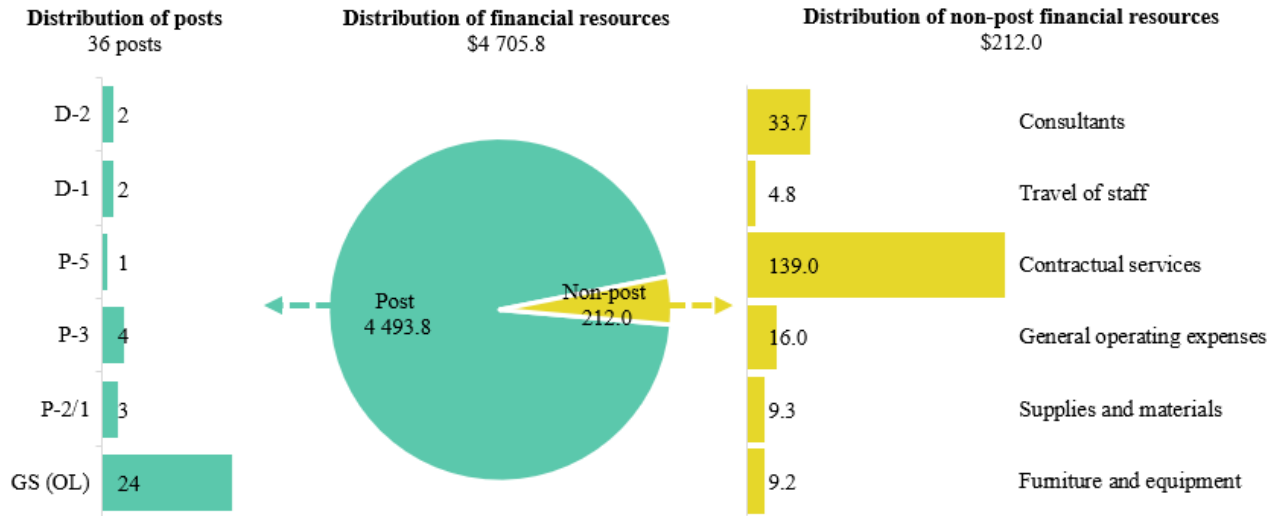
Table 29B.38

Subprogramme 2, component 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	3 922.3	4 493.8	–	–	–	–	4 493.8	
Non-post	267.2	117.4	–	–	94.6	94.6	212.0	
Total	4 189.4	4 611.2	–	–	94.6	94.6	2.1	4 705.8
Post resources by category								
Professional and higher		12	–	–	–	–	12	
General Service and related		24	–	–	–	–	24	
Total		36	–	–	–	–	36	

Figure 29B.XVI
Subprogramme 2, component 1: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Other assessed

29B.138 Other assessed resources for this component amount to \$37,910,500. The resources would be used mainly to continue to provide agile, cost-effective, timely and accountable supply chain operational solutions and support to all Secretariat entities, including peacekeeping operations. The expected increase of \$3,491,600 is attributable mainly to the following: the transfer from the peacekeeping cost-recovery fund to the support account of four posts that will form a central enabling capacity to provide operational sustainment for the Umoja foundation modules; the establishment of one post in support of handling increased demands related to the United Nations environmental objectives and policies, as well as supporting missions with sourcing solutions needed to achieve their targets in relation to the objectives of the United Nations Secretariat Climate Action Plan 2020–2030; updated salary costs; and other position-related costs.

Extrabudgetary resources

29B.139 Extrabudgetary resources for this component amount to \$2,827,500. The resources would complement regular budget resources and would be used mainly to support procurement actions in the area of corporate support services for field and Headquarters operations. The resources would also be used for a new strategy for unmanned aircraft systems and airborne intelligence, surveillance and reconnaissance, as well as for the continuation of an accommodation improvement project. The expected decrease of \$8,540,500 is attributable mainly to the regularization and transfer of four posts and two general temporary assistance positions from the peacekeeping cost-recovery fund to the support account and the discontinuation of the remaining 16 posts and related activities.

**Component 2
 Uniformed capabilities support**

29B.140 The proposed regular budget resources for 2024 amount to \$327,500 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29B.39 and figure XVII.

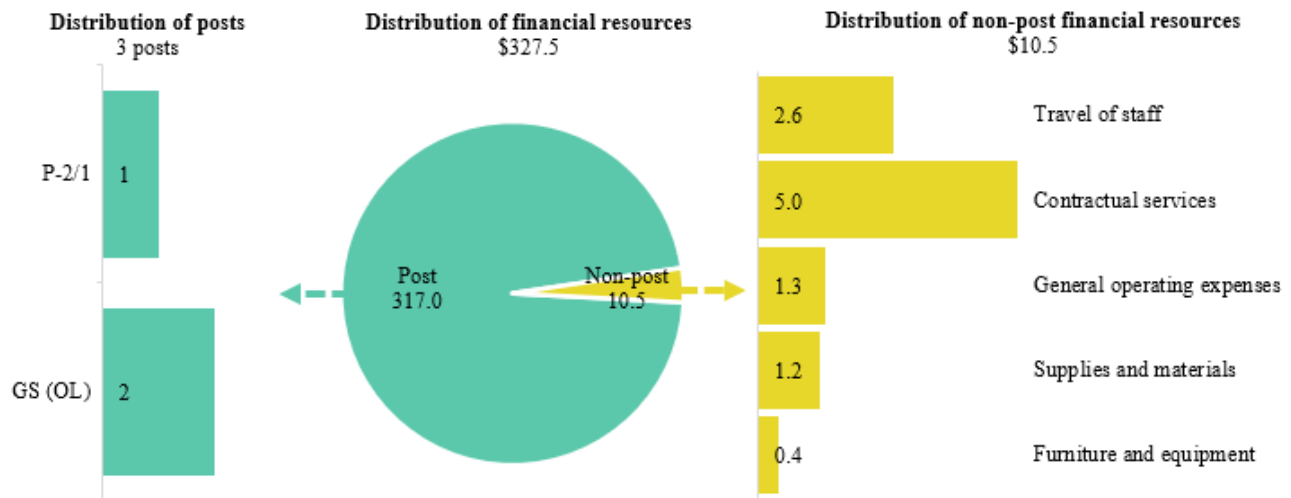
Table 29B.39
Subprogramme 2, component 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	316.5	317.0	–	–	–	–	–	–	317.0
Non-post	9.0	10.5	–	–	–	–	–	–	10.5
Total	325.6	327.5	–	–	–	–	–	–	327.5
Post resources by category									
Professional and higher		1	–	–	–	–	–	–	1
General Service and related		2	–	–	–	–	–	–	2
Total		3	–	–	–	–	–	–	3

Figure 29B.XVII
Subprogramme 2, component 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed

29B.141 Other assessed resources for this component are estimated at \$11,188,000. The resources would be used to support the component in serving as a single point of contact for all administrative and logistical issues pertaining to the deployment of troops and related reimbursement to Member States. The expected decrease of \$851,700 is attributable mainly to the exclusion of resources required for the meeting of the triennial Working Group on Contingent-Owned Equipment in 2023.

Subprogramme 3 Special activities

29B.142 The proposed regular budget resources for 2024 amount to \$1,212,900 and reflect an increase of \$51,800 compared with the appropriation for 2023. The proposed increase is explained in paragraph 29B.115 (c). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29B.40 and figure XVIII.

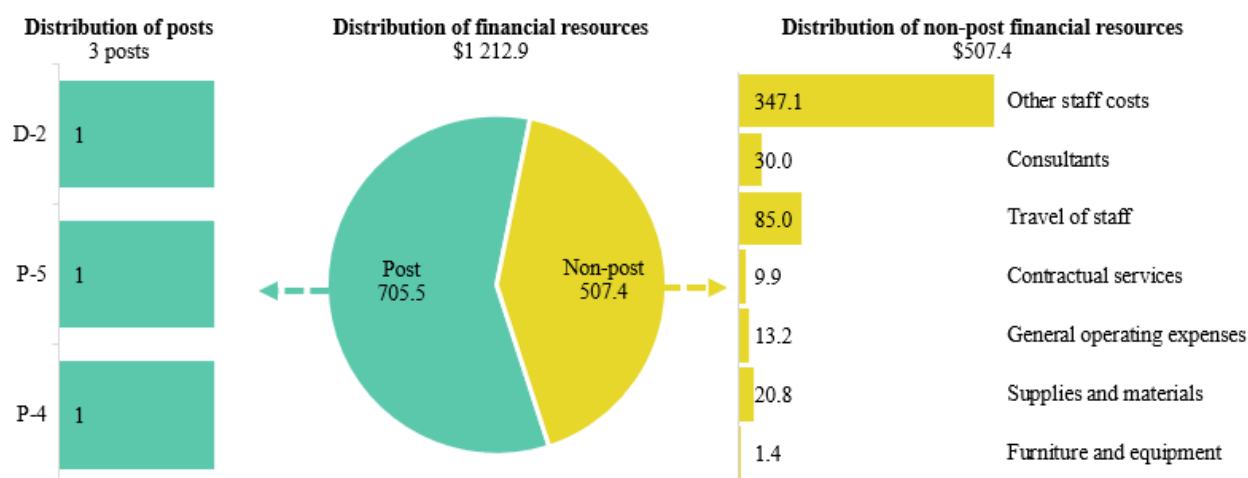
Table 29B.40
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	719.1	705.5	–	–	–	–	705.5
Non-post	619.4	455.6	–	–	51.8	51.8	507.4
Total	1 338.6	1 161.1	–	–	51.8	51.8	1 212.9
Post resources by category							
Professional and higher		3	–	–	–	–	3
Total		3	–	–	–	–	3

Figure 29B.XVIII
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed

29B.143 Other assessed resources for this subprogramme amount to \$9,123,000 and would be used to facilitate support by the Secretariat in the operational response to unique and surge-level requirements, to increase engagement in support partnerships and to focus on continuous enhancement in the efficiency and responsiveness of operational support across peacekeeping operations. Specific requirements would be met through the coordination of input and other efforts,

the provision of specialized advice and the development of service delivery relationships, or the formation of temporary teams, as required, or the deployment of surge-level or specialized capacities. The expected increase of \$241,500 is attributable mainly to the updated salary costs.

Extrabudgetary resources

29B.144 Extrabudgetary resources for this subprogramme amount to \$8,554,100. The resources would complement regular budget resources and would be used mainly for the triangular partnership programme, including the implementation of on-site, hybrid and remote engineering and medical courses; the establishment of systems and business processes to improve programme deliverables to better target the requirements of peacekeeping missions and measure the outcome and impact of training; coordination with Secretariat and other partners on the enhanced targeting and alignment of triangular partnership programme activities; the development of training materials in French to increase multilingual training options; outreach to Member States to increase the number of women trainees and women peacekeepers; and outreach to Member States to expand the base of countries as donors and hosts of training and for content development. The expected increase of \$2,866,600 for 2024 is due mainly to the return to a full-year training calendar, given that no in-person training sessions were conducted in the first half of 2023 due to a programme-level reassessment exercise.

**Subprogramme 4
Administration, New York**

29B.145 The proposed regular budget resources for 2024 amount to \$73,003,100 and reflect a net decrease of \$942,000 compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 29B.113 (b), 29B.114 and 29B.115 (d). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29B.41 and figure XIX.

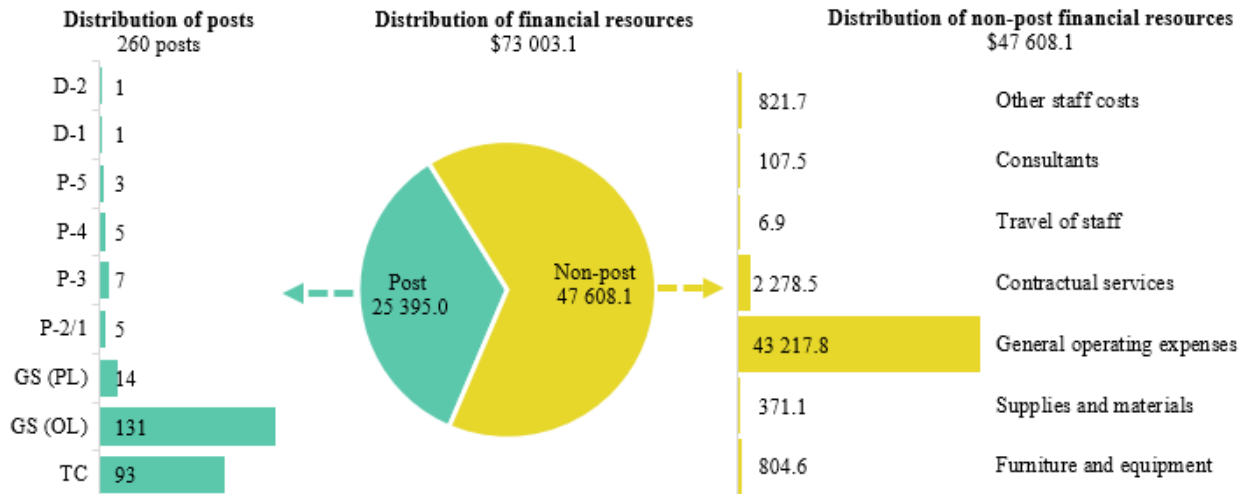
Table 29B.41

Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	25 726.5	25 653.3	73.5	–	(331.8)	(258.3)	(1.0)	25 395.0	
Non-post	42 763.2	48 291.8	(33.7)	866.2	(1 516.2)	(683.7)	(1.4)	47 608.1	
Total	68 489.7	73 945.1	39.8	866.2	(1 848.0)	(942.0)	(1.3)	73 003.1	
Post resources by category									
Professional and higher		21	–	–	1	1	4.8	22	
General Service and related		243	–	–	(5)	(5)	(2.1)	238	
Total		264	–	–	(4)	(4)	(1.5)	260	

Figure 29B.XIX
Subprogramme 4: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Other assessed

29B.146 Other assessed resources for this subprogramme amount to \$26,475,900. The resources would be used mainly to provide office accommodations and other common services for support account-funded posts at Headquarters. Other assessed resources would also be used for travel, mail and pouch services and archiving and records management services for peacekeeping missions. The expected increase of \$1,969,700 is attributable mainly to the transfer of 11 posts from the Department of Management Strategy, Policy and Compliance (payroll, commercial insurance and accounts payable) to the Department of Operational Support, updated salary costs and updated standard facility costs for the overall support account.

Extrabudgetary resources

29B.147 Extrabudgetary resources for this subprogramme amount to \$43,672,100. The resources would complement regular budget resources and would be used mainly to support client offices funded from extrabudgetary sources, primarily in the areas of human resources management; operational and transactional support functions relating to payroll, accounts payable and commercial insurance; the processing of federal and state income taxes for all staff who are United States taxpayers; facilities management and office accommodations; and funds and programmes in the areas of travel, transportation and mail and pouch services, which are provided on a cost-recovery basis. Extrabudgetary resources are also received for the provision of special events and the coordination of cost-recovery activities for all non-calendar events at Headquarters, as well as for the installation and maintenance of gifts to the Organization. The expected decrease of \$844,900 reflects the net effect of (a) decreased requirements for the UNDP portion of pass-through lease costs and downward revision of the standard cost for office accommodations (with the expiration in March 2023 of United Nations Development Corporation leases, which are negotiated separately by UNDP and the Secretariat, the Organization will no longer receive income or pay for the UNDP portion of the lease in 2024); and (b) increased requirements for travel services post-pandemic.

Programme support

29B.148 The proposed regular budget resources for 2024 amount to \$1,917,000 and reflect an increase of \$135,300 compared with the appropriation for 2023. The proposed increase is explained in paragraph 29B.115 (e). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29B.42 and figure XX.

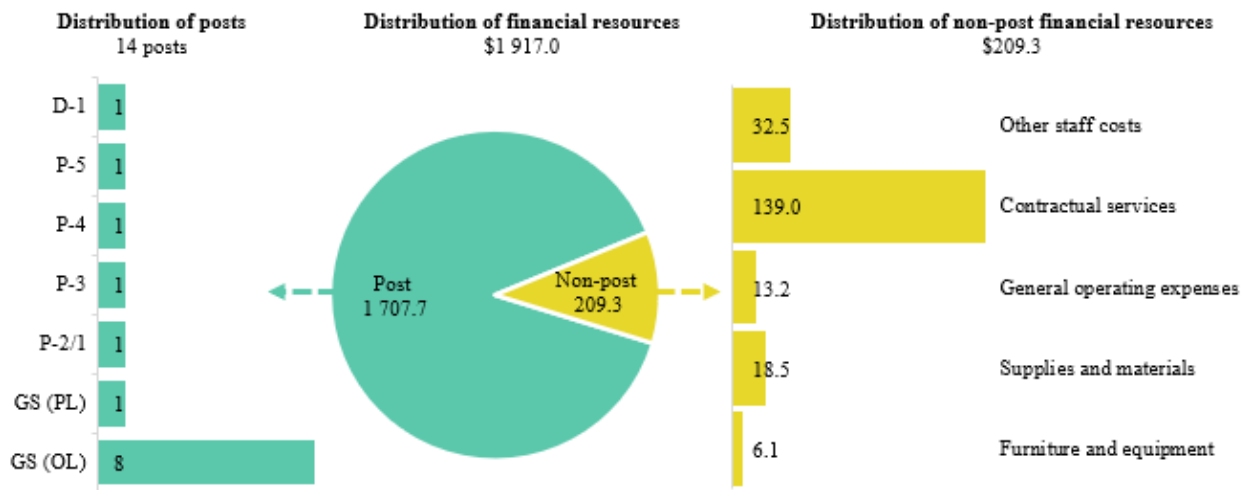
Table 29B.42
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	1 485.6	1 572.4	–	–	135.3	135.3	8.6	1 707.7
Non-post	116.5	209.3	–	–	–	–	–	209.3
Total	1 602.0	1 781.7	–	–	135.3	135.3	7.6	1 917.0
Post resources by category								
Professional and higher		4	–	–	1	1	25.0	5
General Service and related		9	–	–	–	–	–	9
Total		13	–	–	1	1	7.7	14

Figure 29B.XX
Programme support: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed

29B.149 Other assessed resources for this component amount to \$2,294,000. The resources would be used mainly to provide administrative support services in the areas of human resources, budget and finance, and general administration to the Department of Operational Support, the Office of

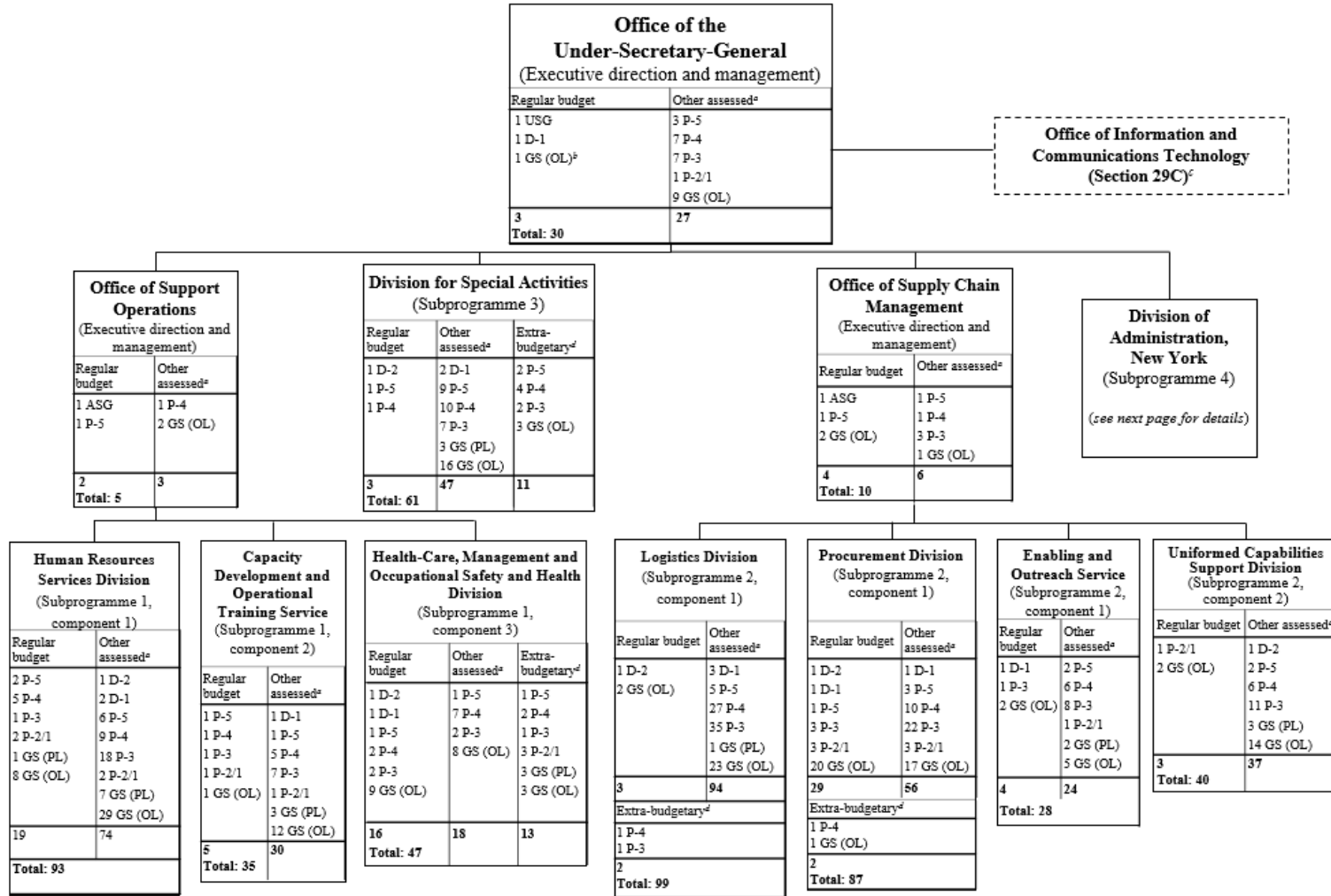
Information and Communications Technology and other entities in New York that do not have a dedicated executive office. The expected increase of \$100,600 from 2023 is attributable mainly to updated staff costs.

Extrabudgetary resources

- 29B.150 Extrabudgetary resources for this component amount to \$572,200. The resources would complement regular budget resources and would be used mainly to support client offices funded from extrabudgetary sources, primarily in the review and approval of memorandums of agreement, overall management of the contributions to ensure available funding for projects, and assistance in financial reporting to donors.

Annex I

Organizational structure and post distribution for 2024



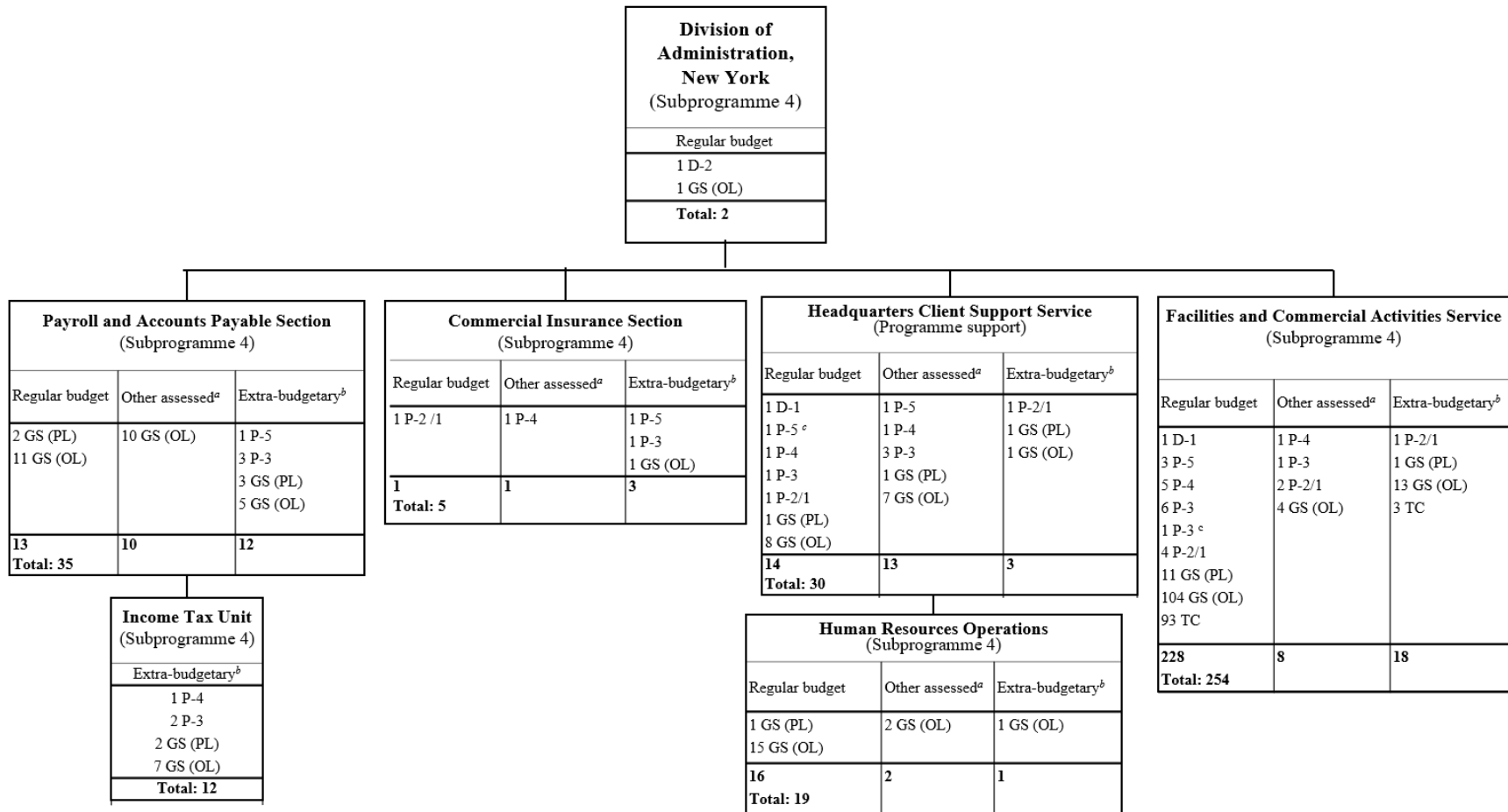
^a Other assessed resources are based on those proposed for the period 2023/24 (see A/77/771).

^b Redeployment of 1 GS (OL) from subprogramme 4 to executive direction and management.

^c Dual reporting to both the Under-Secretary-General for Management Strategy, Policy and Compliance and the Under-Secretary-General for Operational Support.

^d Extrabudgetary resources are based on the estimate for 2024.

Organizational structure and post distribution for 2024 (cont'd)



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); TC, Trades and Crafts; USG, Under-Secretary-General.

^a Other assessed resources are based on those proposed for the period 2023/24 (see [A/77/771](#)).

^b Extrabudgetary resources are based on the estimate for 2024.

^c New posts proposed for 2024: 1 P-3 under subprogramme 4, and 1 P-5 under Programme Support.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the advisory and oversight bodies

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions (A/77/7)

The Advisory Committee trusts that updated information on the implications of the discontinuation of the DC-1 building lease, including on lease terms and any efficiency gains, will be provided at the time of its consideration of the present report and in the context of the next budget submission (para. VIII.46).

The Committee also looks forward to the review of the standard costing for office supplies and trusts that information thereon will be provided in the context of the next budget submission (para. VIII.47).

The vacating of the DC-1 building by Secretariat staff was completed on time, by 31 March 2023 at the expiration of the lease.

A new lease for the DC-2 building is still under final negotiation and the United Nations Development Corporation has agreed to extend the existing lease under the current terms until the new lease is in place.

Anticipated efficiencies in rental costs have been reflected in the 2024 proposed programme budget, where it has been noted that lease-related expenditure is funded from the regular budget, the support account for peacekeeping operations and extrabudgetary funds.

The forward-looking assessment of the workplace at Headquarters is being undertaken and the report of the Secretary-General will be presented to the General Assembly at the main part of its seventy-eighth session.

In consultation with the Office of Programme Planning, Finance and Budget, the Department conducted a review of the standard costing for office supplies within United Nations Headquarters in New York.

The Department of Operational Support has an office supply contract (the global contract) with a vendor, from which office supplies are procured by the Department and by departments and offices themselves directly, using the same contract. Supplies procured directly by departments and offices are financed through resources in their individual budgets. Those entities can also purchase office supplies outside the global contract, but these cannot be tracked. Thus, for purposes of the review, the Department considered only regular office supplies that had been purchased through the global contract that it managed for the 2018–2022 period and for all funds (regular budget, support account and extrabudgetary).

The analysis showed that, on average, expenditure on office supplies through the global contract decreased by approximately 37 per cent. This trend can be

	<p>attributed to the impact of flexible workplace, along with enterprise applications and the general digital transformation of the United Nations, as printing was centralized and filing space reduced. It is still unclear, however, whether the recent expenditure level fully reflects post-pandemic trends, as 2022 continued to be affected by COVID-19-related restrictions.</p> <p>The standard rate for office supplies used in the context of the proposed budget for 2023 was \$300 per staff member, and was applied to newly established posts. In conducting the above review, a comparison was made with the standard rate of \$200 per staff member for office supplies applied in the context of the proposed budget for the support account for peacekeeping operations for 2023/24. Based on that comparison, and given the limited data available, it was proposed to align the standard office supplies rate for the regular budget with that of the support account, which resulted in a reduction from a standard rate of \$300 per new staff member to \$200, reflecting a decrease of 33.3 per cent.</p>
<p>The Advisory Committee recommends that the General Assembly request the Secretary-General to present a proposal on the planned improved service delivery concept for the consideration and approval of the Assembly in the context of the next budget submission (para. VIII.49).</p>	<p>A separate report on the planned improved service delivery concept will be presented to the General Assembly at the main part of its seventy-eighth session.</p>
<p>The Advisory Committee is of the view that the information regarding extrabudgetary resources lacks sufficient detail and recommends that the General Assembly request the Secretary-General to systematically include in future budget proposals a more detailed breakdown of extrabudgetary resources and clear data on voluntary contributions, programme support costs, cost recovery, cost-sharing, central peacekeeping and other funds, specifying the services provided to different entities along with the respective amounts (para. VIII.52).</p>	<p>Information on extrabudgetary resources, including cost recovery, will be provided in the context of the financial performance report on the programme budget for 2022.</p>
<p>The Advisory Committee notes that the Secretary-General did not comply with the request of the General Assembly to identify suitable parking for bicycles within the Headquarters premises and that no tangible progress has been made in addressing this longstanding issue (para. VIII.58).</p>	<p>The implementation of the recommendation requires extensive consultation and agreement with the Department of Safety and Security to take into consideration security concerns, as the security screening infrastructure installed for access control purposes during the capital master plan cannot be applied to bicycles.</p> <p>The Facilities and Commercial Activities Service is working with the Department of Safety and Security and the architectural firm on an option for creating additional bicycle parking. The additional bicycle parking would be at the First Avenue external grass</p>

Brief description of the recommendation

Action taken to implement the recommendation

crescent area adjacent to the flagpoles, between the 43rd Street vehicle entrance and the 45th Street delegates entrance. The proposed location has been determined with the Department as an area that poses a minimal security threat and that can be monitored without compromising security requirements. The additional bicycle parking would have capacity for approximately 190 bicycles, would be equipped with charging stations and would be in addition to the capacity of approximately 130 bicycles in the existing bicycle park at the north end of the Headquarters compound. Conceptual renderings of the new bicycle parking have been completed and preliminary assessment of required alterations to security systems and infrastructure and estimations of project costs is in process. A proposal for this additional bicycle parking would be included in section 33, Construction, alteration, improvement and major maintenance. Electrical outlets have been installed at the 48th Street bicycle park to accommodate a limited number of e-bikes and or e-scooters, and are already in use. Furthermore, to address the request of the General Assembly, the Department of Safety and Security has also determined, in consultation with the Department of Operational Support, that a small amount of capacity for bicycle parking can be provided adjacent to the entrance to the General Assembly Building as a limited provision for delegations entering at the 43rd Street access point to Headquarters.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	1	GS (OL)	Redeployment of 1 Mail Assistant as Programme Management Assistant	With the digital transformation undergone by the Organization, the volume of mail is expected to continue to decline in the coming years, thus allowing for the redeployment and reassignment of the post from the Mail Operations Unit in the Facilities and Commercial Activities Service of the Division of Administration to the Office of the Under Secretary-General.
Subprogramme 4, Administration, New York	(1)	GS (OL)	Redeployment of 1 Mail Assistant as Programme Management Assistant	The Programme Management Assistant would be responsible for providing secretariat services to meetings of the Department of Operational Support executive pillar heads and the senior leadership team, for which there are presently no resources available.
Subprogramme 4, Administration, New York	1	P-3	Establishment of 1 Information Management Officer/Digital Archivist	The digital transformation undergone by the Organization, which was intensified by remote working arrangements in response to the global COVID-19 pandemic, has drastically shifted the generation of United Nations records from paper to digital documents. This evolution has resulted in significant changes in the scope of work, complexity and workload volume for the record and archive management function. Approximately 85 per cent of all inactive records received by the subprogramme for archiving are now digital, which will only continue to increase. At the same time, the subprogramme still has to store, process, preserve and make accessible the paper archives it has received since the inception of the United Nations. To effectively support the United Nations digital transformation in the area of archive management and to safeguard the historical records of the Organization, the function will need to transition fully to digital processes over the next few years. In view of the large volume of digital records in custody and continuously being received, the most pressing requirement is to establish dedicated and specialized expertise in digital archive management, which is currently lacking.
Subprogramme 4 Administration, New York	1	GS (OL)	Reassignment of 1 Mail Assistant post as Information Management Assistant	The Information Management Officer/Digital Archivist would develop and manage a digital preservation programme, leveraging the tools implemented in recent years to capture, assess and preserve digital records. Specifically, the incumbent would develop a preservation strategy and establish end-to-end workflows and related procedural documentation to receive, manage, preserve and provide access to the United Nations digital holdings through their entire life cycle. The Digital Archivist would also lead the reskilling of existing staff at the P-2 and General Service levels, providing information technology support on specific applications related to record and archive management, as well as in connection with the Falchi Building archive repository that will be vacated at the end of 2024.
Subprogramme 4 Administration, New York	(4)	GS (OL)	Abolishment of 4 Mail Assistant positions	Also, in line with the above-mentioned transformation and as part of the efforts to realign resources as workload patterns change, it is proposed to reassign one post of Mail Assistant (General Service (Other level)) as Information Management Assistant (General Service (Other level)) to support the implementation of a digital preservation programme. Furthermore, with the gradual trend of declining mail volume anticipated to continue in the foreseeable future, in part resulting from the digital transformation of the United Nations,

Section 29B Department of Operational Support

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Programme Support	1	P-5	Establishment of 1 Senior Budget and Finance Officer	<p>it is proposed to abolish four posts of Mail Assistant (General Service (Other level)), as the related functions will no longer be required, allowing the Department to meet long-term staffing requirements in other critical areas of operations, in particular for digital archive management under this subprogramme and for budget and finance management under programme support. The posts have been vacant, and the related functions have been redistributed.</p> <p>Within the Division of Administration, the Executive Office in the Headquarters Client Support Service provides support to the Department of Operational Support, the Office of Information and Communications Technology and 17 other entities, as well as for the travel of representatives from least developed countries. This involves support on human resources, budgetary and financial management and other administrative matters. Ten of these are regular budget entities (Department of Operational Support, Office of Information and Communications Technology, Ethics Office, Office of the United Nations Ombudsman and Mediation Services, Office of Administration of Justice, Office of the Victims' Rights Advocate, Office of the Special Representative of the Secretary-General on Violence against Children, Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict, Office of the Special Representative of the Secretary-General for Children and Armed Conflict and Office of the Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse). Each of these entities, eight of which are headed at the Under-Secretary-General or Assistant Secretary-General level, require guidance and support with respect to budgetary and financial management.</p> <p>In that regard, these 10 entities receive approximately \$190 million a year in regular budget funding (in addition to some \$150 million in support account funding and estimated extrabudgetary resources of \$140 million annually). While the level of funding is one indicator of the scope of responsibility of the Executive Office, the requirement for support to all 10 entities on the full range of financial and budgetary matters, from the preparation and defence of the budget submission to the monitoring of expenditure, is as much an indicator of the level of capacity needed to provide effective support.</p> <p>At present, to support these 10 regular budget entities and their \$190 million in annual regular budget resources, the Executive Office has only one professional post (P-3) funded by the regular budget, as well as two General Service (Other level) posts. This level of resources is inadequate to provide the required level of support to the 10 regular budget entities. (The only other post funded from assessed resources is a P-4 under the support account for peacekeeping operations.)</p> <p>The Executive Office of the Headquarters Client Support Service provides advice and guidance to the Department of Operational Support and all client entities regarding the formulation of budgets and the utilization of resources. This became more complex as the delegation of authority given to heads of entities and those staff to which they sub-delegated authority places the decision-making closer to the point of mandate and programme delivery. Accordingly, the Service provides guidance regarding the United Nations financial</p>

Part VIII Common support services

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
				<p>regulations and rules for the certification of resources to implement their mandated activities.</p> <p>Furthermore, entities are also delegated to enter into financial arrangements with United Nations system entities with umbrella or framework agreements, as well as to accept voluntary contributions, gifts and donations. Accordingly, the Service reviews draft agreements and provides guidance and advice to ensure that United Nations policies and procedures are followed.</p> <p>The establishment of a senior-level position (P-5) with extensive knowledge and expertise is required to ensure that entities receive the level of support they require. This post would provide effective leadership, management and oversight of the finance team to ensure that efficient services are provided in accordance with United Nations regulations and rules, review complex financial transactions and agreements in order to mitigate financial and reputational risk to the Organization, and provide advice and guidance to heads of entities and senior managers regarding budgetary and financial policies and procedures, including the signing of financial agreements and the acceptance of contributions.</p> <p>The senior-level officer would be the focal point when interacting with the Controller, Under-Secretaries-General, Assistant Secretaries-General and senior managers regarding financial matters and legislative body processes, as well as during interdepartmental meetings related to financial and budgetary issues. He or she would be responsible for ensuring compliance with intergovernmental recommendations and decisions, as well as with United Nations policies and procedures. The incumbent would provide advice, financial interpretation, adaptations and corrective actions in response to audits and other queries to ensure adherence to the Staff Regulations and Rules of the United Nations, administrative instructions, bulletins and circulars. Also, considering the level of extrabudgetary resources and the delegated authority to heads of entities to solicit and approve voluntary contributions, the incumbent, supported by positions funded through extrabudgetary resources, would oversee the review of draft agreements and cost plans to ensure that they comply with financial regulations and rules and established policies and procedures.</p>



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Programme planning

Proposed programme budget for 2024

Part VIII

Common support services

Section 29C

Office of Information and Communications Technology

Programme 25

Management and support services

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* [A/78/50](#).

** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.

*** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.



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Foreword

As the organization navigates digital transformation in a rapidly changing digital landscape, the Office of Information and Communications Technology has aligned its proposed programme budget for 2024 to meet those demands. Digital transformation is a necessity for survival and for mandate delivery. The coronavirus disease (COVID-19) pandemic accelerated the pace of change and heightened the importance of technology in enabling remote work, digital collaboration and overall adoption of technology.

The Office supported the needs of the General Assembly for hybrid meetings, the delivery of cloud computing support and the establishment of a data architecture blueprint to meet the Data Strategy of the Secretary-General for Action by Everyone, Everywhere. Support continued to field operations to enhance situational awareness and to fulfil an emergent vision of the digital transformation of peacekeeping. These activities have laid the foundation for the Office to nimbly respond to emerging and future needs.

Through wide consultation, the Office has formulated the proposed information and communications technology strategy, which outlines a five-year vision to harness the power of technology and data for more effective mandate implementation.

To respond to the anticipated changes, the Office will continue its efforts, over the course of 2024, towards strategically driven digital transformation, focusing on efficiency gains through improved infrastructure, strengthened security of information and communications technology, targeted innovation and alignment with mandate delivery through enhanced uses of data.

Governance mechanisms will continue to be strengthened so that they are responsive to the range of requirements across the United Nations, and an accountability framework will be developed and implemented.

New technologies are needed to enable users across the Organization to better capture, nurture, protect, share, discover and analyse data, by leveraging a mature interoperability framework.

The Office will continue to engage constructively with Member States and all Secretariat entities in recognition that collaboration is key to enabling technology to accelerate mandate delivery.

(Signed) Bernardo **Mariano, Junior**
Assistant Secretary-General
Office of Information and Communications Technology

A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 29C.1 The Office of Information and Communications Technology is responsible for the delivery of information and communications technology (ICT) in the United Nations. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolutions 63/262 and 72/266 B. The impact of the coronavirus disease (COVID-19) pandemic has demonstrated the importance of ICT in supporting business continuity and mandate delivery across the Secretariat and in intergovernmental bodies.

Strategy and external factors for 2024

- 29C.2 In 2024, the Office will continue to implement programmes that support the strategic goals of ensuring an environment where interoperability allows information to flow effectively throughout the Organization, facilitating coherent and integrated mandate implementation, where ICT is leveraged as a critical operational and strategic enabler for the work of the United Nations and where the Organization is protected from rapidly escalating threats to ICT security.
- 29C.3 Almost every aspect of the work undertaken in the United Nations relies on technology. The Office continues to provide resilient and secure global network and ICT systems, platforms and applications that enable collaboration and communication across the Secretariat and throughout the wider United Nations common system. As a principle of management reform, a balance between centrally provided enterprise services and solutions and those provided closest to the point of delivery is critical. In 2024, the Office will ensure that ICT operational capabilities are preserved, secured and resilient. The Office will also support mandate delivery by Secretariat entities through the development and deployment of innovative technologies and data services and solutions that facilitate their programmatic delivery.
- 29C.4 As demonstrated during the move to remote working arrangements during the COVID-19 pandemic, the adoption of enterprise platforms that are cloud-based, where United Nations personnel can collaborate and connect regardless of their location, proved critical for the Organization as it adapted to new ways of working. The shift to enterprise platforms from legacy applications will continue, leading to a more cohesive, coherent and resilient ICT ecosystem, as will the shift to cloud-based services. As these services evolve and become ubiquitous, they will be combined with innovative and frontier technologies to provide a more effective user experience and increased interoperability. It should be noted, however, that the increased use of technology exposes the United Nations to additional risks and threats. The Office will therefore continue to adopt a balanced approach, taking into account policy, people, ICT security and operational delivery.
- 29C.5 In the specific context of ICT security, which forms one of the core areas of the Office's work, challenges continue to grow in scale, pervasiveness and complexity. In response, the Office has initiated the deployment of proactive threat-hunting capabilities to replace the reactive intrusion detection systems that were used previously. This transition was designed to reduce reliance on outsourced services and strengthen internal capacity, while a clear focus is kept on United Nations operations. Other key initiatives requiring significant effort are also under way, including network segmentation, which is instrumental in containing threats and limiting the impact of successful attacks, the upgrade of various security solutions to protect end user devices, digital identities and cloud-based services, and increased interactive awareness campaigns.
- 29C.6 The Office will support efforts to transform the Organization into one that more effectively uses data and information to support decision-making and inform strategic direction. This work will be aligned

with the Data Strategy of the Secretary-General for Action by Everyone, Everywhere, as one component of the Secretary-General's "quintet of change". The effective use of data across the Secretariat requires cross-cutting efforts, with the Office leading any such efforts relating to technology and the establishment of services and capacities that support the use of data in advancing the programmes of the Organization. While contributing to many of the related work streams, the Office will take the lead in the creation of technology enablers that support the exchange, reconciliation, storage and governance of data. Analytics and data solutions will also continue to be implemented, and associated standards and architecture will be formulated to achieve a consistent approach to data. Efforts will be made to improve the use of data at both the strategic and the tactical levels, with enterprise reporting as a complement to self-service reporting at the point of delivery. The Office will also support areas such as policy formulation and the governance of information management. The continued shift to cloud-based services will also be instrumental to the implementation of the Data Strategy, because such services reduce barriers to combining and sharing data, and enable multiple entities within the Secretariat, as well as Member States and partners, to contribute to and improve data sets in all areas of United Nations work.

- 29C.7 Innovation is one of the Office's core areas of work, and the Office will continue to provide access to technologies that can support a wide range of needs across the United Nations. Frontier technologies, such as artificial intelligence, blockchain and computer vision, will support the work of the Organization and mandate delivery globally, through, for example, the use of machine-learning computer systems to reduce manual work. Conversational artificial intelligence has already been applied to ensure more intuitive and efficient access to information. These solutions are designed to be foundational, to ensure that they can be integrated into the various systems in use across the Organization.
- 29C.8 The Office will advance its work in digital transformation, strengthening project and programme management to ensure that all ICT- and data-related projects are implemented in accordance with prevailing industry project and programme management methodologies. The Office will also systematize the management of relationships with partners both within the Secretariat and externally.
- 29C.9 With regard to inter-agency coordination and liaison, the Office will continue to collaborate with agencies, funds and programmes. This will be done through the United Nations System Chief Executives Board for Coordination Digital and Technology Network, which is co-chaired by the Assistant Secretary-General/Chief Information Technology Officer and serves as a mechanism to collaborate, harmonize and explore possibilities for shared ICT services. The Office will also continue to ensure access to Secretariat platforms for personnel from United Nations agencies, funds and programmes, in order to facilitate collaboration across the larger United Nations common system and support coherence in mandate delivery.
- 29C.10 With regard to external factors, the Office considered applicable risks identified in its risk register, and, accordingly, the overall plan for 2024 is based on the planning assumption that there will be adequate voluntary contributions to complement regular budget resources to carry out the activities of the Office.
- 29C.11 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The Office will continue to coordinate and host events, both virtual and in-person, to promote women in technology within the Secretariat and to highlight the contributions of women to mandate delivery across all programmes.
- 29C.12 In line with the United Nations Disability Inclusion Strategy, the Office will continue to improve the accessibility of enterprise applications and public information websites for persons with disabilities, including by adding functionality to, remediating or configuring existing websites and applications in accordance with the established Accessibility Guidelines for United Nations Websites.

Impact of the pandemic and lessons learned

- 29C.13 The continuation of the COVID-19 pandemic into 2022 had a limited impact on the implementation of the mandates of the Office. The continued use of remote and hybrid working arrangements and the adoption of cloud-based enterprise platforms allowed United Nations personnel to collaborate and connect regardless of their location, which proved critical to the Organization as it adapted to new ways of working.
- 29C.14 The Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic. In particular, many of the systems, services and technologies required for a remote, hybrid and changing workforce were not previously envisaged at the scale necessitated by the pandemic, which led to the need for revisions to the enterprise platforms and other productivity solutions designed for remote working and adjustments to the replacement cycle of ICT equipment and the technical specifications. The pandemic also exposed additional risks linked to information and communications technology security, such as the increased use of a wide variety of devices from diverse locations, including personal, and therefore unmanaged, devices. In addressing these risks, the Office is working to establish and update policies and standards and implement technological measures to manage security in the use of technologies that arise from an ICT landscape that is less standardized. Similarly, the scale of remote and hybrid meetings organized and supported by the Secretariat for intergovernmental bodies dramatically increased from pre-pandemic levels, requiring changes to technology and practices that will continue to be assessed and adjusted in response to the needs and requests of Member States. Another lesson was the increased need for collaboration and partnership with ICT organizational units across the Secretariat in order to sustain and advance ICT and leverage its benefits in a manner that is commensurate with its growth and the changes in the technological landscape, including, for example, data-driven analysis, automation and cloud-based technologies.

Legislative mandates

- 29C.15 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

63/262	Information and communications technology, enterprise resource planning, and security, disaster recovery and business continuity	71/272 B, sect. III	Special subjects relating to the programme budget for the biennium 2016–2017: status of implementation of the information and communications technology strategy for the United Nations
69/262 , sect. II	Questions relating to the programme budget for the biennium 2014–2015: information and communications technology in the United Nations	72/262 C, sect. I	Special subjects relating to the programme budget for the biennium 2018–2019: status of implementation of the information and communications technology strategy for the United Nations
70/248 A, sect. V	Special subjects relating to the proposed programme budget for the biennium 2016–2017: information and communications technology in the United Nations		

Deliverables

- 29C.16 Table 29C.1 lists all cross-cutting deliverables of the programme.

Table 29C.1
Cross-cutting deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	–	1	1	1
1. Report of the Secretary-General on the status of implementation of the information and communications technology strategy for the United Nations	–	1	1	1
Substantive services for meetings (number of three-hour meetings)	3	8	3	3
Meetings of:				
2. The Fifth Committee	1	2	2	2
3. The Committee for Programme and Coordination	1	3	1	1
4. The Advisory Committee on Administrative and Budgetary Questions	1	3	2	2

Evaluation activities

- 29C.17 An evaluation completed by the Office in 2022 on the compliance of ICT systems and services with the established enterprise architecture has guided the proposed programme plan for 2024.
- 29C.18 The results and lessons of the evaluation referenced above have been taken into account in the proposed programme plan for 2024. For example, it was reported that public websites were 100 per cent compliant. It was reported that other systems were 84 per cent compliant in terms of using ICT standards and 77 per cent compliant in terms of overall enterprise architecture. Taking into account lessons learned, the Office and its business relationship management team will conduct annual exercises to increase compliance across the Secretariat.
- 29C.19 An evaluation by the Department of Management Strategy, Policy and Compliance, the Department of Operational Support and the Office of Information and Communications Technology on self-assessment of ICT security is planned for 2024.

Programme of work

Subprogramme 1 Strategy and technology innovation

Objective

- 29C.20 The objective, to which this subprogramme contributes, is to enhance an innovative, secure, unified digital space for the United Nations.

Strategy

- 29C.21 To contribute to the objective, the subprogramme will continue to focus on the establishment of strategies, policies and governance, including the development of technology strategies aligned with the Organization's priorities, the establishment of technical procedures and guidelines, and a review of standards and architecture. Specifically, the subprogramme will:
- (a) Provide advisory services covering information technology, innovation, and data and information management;

- (b) Develop technology road maps to envisage and define how United Nations technologies should be implemented in support of the core mandates of the United Nations (see General Assembly resolution 69/292, sect. II, preambular paragraph 3), taking into account organizational needs, as well as strategic direction and innovation;
- (c) Work closely with United Nations clients to identify their key data, information and technology requirements or challenges and, in close collaboration with internal and external partners, provide innovative, integrated and secure technology solutions, such as artificial intelligence, machine learning and distributed ledger technology, and an enabling environment to meet clients' needs;
- (d) Support United Nations entities in reducing the level of risk to the image, resources, data, operations and safety of the personnel and assets of the United Nations and ensure that information security risks do not hamper efforts to implement United Nations mandates or adversely affect support to Member States, through the provision of specific security guidance, the performance of system security reviews and the conduct of information security awareness training;
- (e) Promote information security campaigns and the use of advanced security features, support and implement security measures, and strengthen proactive threat management capabilities;
- (f) Expand and strengthen oversight and coordination for ICT security in additional locations;
- (g) Establish the open source programme, which is primarily aimed at advancing the adoption and use of open source technology, establishing processes for leveraging incoming and outgoing community contributions and connecting with the ever-growing networks of the open source community operating in the public and private sectors;
- (h) Promote the effective use of data, facilitate access to data across the Organization by leveraging modern technology, strengthen data literacy by co-leading the implementation of the Data Strategy of the Secretary-General and govern information and data management.

29C.22 The above-mentioned work is expected to result in:

- (a) Better awareness of innovation techniques and new technologies, and increased capacity for Secretariat entities to deliver on mandates;
- (b) Strengthened resilience of the Organization, better end user awareness of threats and reduced vulnerability of the digital data and infrastructure of the United Nations;
- (c) Expanded oversight and coordination of ICT security in Secretariat locations, including Addis Ababa, Beirut, Santiago and Vienna, and strengthened core capacity for proactive vulnerability management and threat and incident management;
- (d) Integrated, secure and innovative use of information and data by United Nations entities;
- (e) A coherent ICT landscape in the Secretariat through compliance with policies, procedures and guidelines, as well as common standards, strategies and architecture.

Programme performance in 2022

Clients leverage digital transformation, technology innovation and information management

29C.23 Technology innovation is a cross-cutting enabler that is foundational to the work of the Organization. It involves the building of innovative solutions that support entities in delivering on their mandates. Strategic and policy aspects of information management and information technology are key areas in the promotion of effective and responsible use of information and data by departments and offices. The subprogramme focused on the provision of advisory services covering data services, technology innovation and information management by working closely with United Nations client entities to identify their key data, information and technology priorities or challenges, facilitate the adoption

of solutions to meet their needs and meet organizational policy requirements. The subprogramme provided advisory services to 69 entities on information management and 7 entities on technology innovation. The subprogramme also conducted a comprehensive information management assessment for the Office of Counter-Terrorism, and conducted an assessment of the state of ICT security, ICT service management and information management and provided related recommendations for the Economic Commission for Europe.

29C.24 Progress towards the objective is presented in the performance measure below (see table 29C.2).

**Table 29C.2
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
59 entities strengthened information management and 17 entities strengthened technology innovation	46 clients leveraged digital transformation and technology innovation	69 entities strengthened information management and 7 entities strengthened technology innovation
The United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/ Islamic State in Iraq and the Levant strengthened information management based on an assessment and recommendations by the Office of Information and Communications Technology	The Office of the Special Representative of the Secretary-General on Violence against Children and the Global Compact Office strengthened information management based on assessments and recommendations by the Office of Information and Communications Technology	The Economic Commission for Europe strengthened the ICT service management and information management processes and mechanisms based on an assessment and recommendations by the Office of Information and Communications Technology The Office of Counter-Terrorism strengthened information management based on an assessment by the Office of Information and Communications Technology

Planned results for 2024

Result 1: seamless access to United Nations data for all personnel

Programme performance in 2022 and target for 2024

- 29C.25 The subprogramme’s work contributed to strengthening data-driven decision-making for the Department for General Assembly and Conference Management, the Department of Economic and Social Affairs, the Department of Operational Support, the Economic Commission for Latin America and the Caribbean, the United Nations Office on Drugs and Crime (UNODC) and the United Nations Environment Programme (UNEP), which met the planned target of six additional entities having access to authoritative data sets.
- 29C.26 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29C.3).

Table 29C.3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Users in 3 entities (the Office for Disarmament Affairs, the Economic and Social Commission for Asia and the Pacific (ESCAP) and the Travel Section of the Department of Operational Support) have access to authoritative data sets supporting decision-making processes	An additional 6 entities have access to authoritative data sets which help users in a wide array of decision-making processes	Data catalogue becomes an integral component of the enterprise data architecture and is accessible to 10 entities for decision-making	Improved access to a growing inventory of data resources with a more systematic classification of data sources

Result 2: enhanced management of the Organization’s master data

Programme performance in 2022 and target for 2024

29C.27 The subprogramme’s work contributed to a common understanding of the management and use of master data by bringing together master data focal points from different entities and commencing the development of a pilot master data registry, which did not meet the planned target of having an initial master data management platform available for users to access. The target was not met because additional time was required by the master data working group to identify and evaluate options and common priorities. The pilot master data registry will be rolled out in 2023.

29C.28 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29C.4).

Table 29C.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Assessment of the current status of master data in the Organization to identify departments’ master data sets	A common understanding of the management and use of master data by bringing together master data focal points from different entities Commencement of the development of a pilot master data registry	Initial master data registry available for users to access Departments and offices have access to improved master data that have been assessed to ensure consistency and accuracy, minimizing duplication and enabling a common understanding of the use of data	Strengthened technical capabilities for master data management are embedded in the enterprise data architecture Pilot environment available to strengthens clients’ master data management capabilities

Result 3: Advance mandate implementation through partnerships on innovative technology

Proposed programme plan for 2024

29C.29 The rapid evolution of ICT requires structured relationships with key stakeholders that leverage technology and data to advance the Organization’s mandates. The subprogramme has been focusing on the use of strategic partnerships to strengthen interaction with the public domain. Specifically, the subprogramme defined five workstreams to exchange good practices and share knowledge with the European Commission Directorate-General for Informatics and initiated collaboration with the World Health Organization, calling on young innovators around the world to build technological solutions to improve health and well-being in line with Sustainable Development Goal 3. Based on these initial efforts, the subprogramme broadened collaboration through open innovation competitions in partnership with the European Commission for open source data solutions and expanded inter-agency coordination with United Nations entities to develop a platform for financial data.

Lessons learned and planned change

29C.30 The lesson for the subprogramme was that open source solutions, particularly applications that can be adapted for different use cases, could be scaled to support the achievement of the Sustainable Development Goals. In applying the lesson, the subprogramme will strengthen partnerships and work with innovators, particularly young innovators, to further establish the use case and provide opportunities to scale the applications.

29C.31 Expected progress towards the objective is presented in the performance measure below (see table 29C.5)

Table 29C.5
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Member States have access to financial intelligence through the strengthening by United Nations entities of their ability to collect, analyse and share intelligence Innovators from the general public submitted concepts on open source software solutions for Sustainable Development Goals 4 and 11 through open innovation competitions in partnership with the European Commission	The Joint United Nations Programme on HIV/AIDS makes use of new technology to raise awareness of HIV/AIDS by establishing solutions that engage young innovators Strengthened engagement across the United Nations system on digital transformation and innovation issues through partnerships with the International Telecommunications Union	Strengthened response and reduction in technological gaps for the just transitions in vulnerable places project in support of Sustainable Development Goal 11 through joint private/public partnerships and United Nations inter-agency mechanisms

Deliverables

29C.32 Table 29C.6 lists all deliverables of the subprogramme.

Table 29C.6

Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

E. Enabling deliverables

Information and communications technology: ICT and information management policies and standards; enterprise architecture framework and compliance oversight mechanism; analytics and innovation guidelines for oversight and accountability; analytics and frontier technology solutions accessible to Secretariat entities; repeatable technology solutions and conversational artificial intelligence solutions; expert advice to Secretariat entities on information management; policies and procedures for data privacy and mechanisms for oversight of adherence to data privacy principles; disaster recovery plan for critical systems; and information security framework across Secretariat entities, comprising a framework document on information security and security assessment of systems and entities.

Subprogramme 2 Operations support

Objective

29C.33 The objective, to which this subprogramme contributes, is to achieve an optimized ICT infrastructure and technology environment for all United Nations entities, within which the Organization's global technology solutions, systems and applications are used securely and in an intuitive manner.

Strategy

29C.34 To contribute to the objective, the subprogramme will continue to implement and upgrade enterprise systems and infrastructure to enable the Secretariat and Member States to effectively deliver on the Organization's work. Specifically, the subprogramme will:

- (a) Enable broader collaboration and the sharing of information by implementing global enterprise solutions that give users a single place to meet, communicate, share files and collaborate within the larger United Nations common system;
- (b) Enable enterprise systems and infrastructure to operationalize the Data Strategy of the Secretary-General by implementing self-service analytics and other advanced analytics tools;
- (c) Implement and support other data-driven initiatives, such as the Unite Aware situational awareness technology platform, which will continue to be rolled out globally and will support data-driven decision-making by senior management in peace operations;
- (d) Continue to implement hybrid cloud hosting, which is transforming how the Organization hosts its data and applications, and consolidate the Organization's data, primarily in a United Nations-managed cloud environment;
- (e) Create a cross-cutting client service desk approach to carry out the Secretariat's customer relationship management activities and to provide around-the-clock support for enterprise applications such as Umoja, Inspira and Unite Mail;
- (f) Provide technology support for intergovernmental meetings.

29C.35 The above-mentioned work is expected to result in:

- (a) The facilitation of mandate delivery by Secretariat entities by means of a modern, resilient and secure global ICT infrastructure;
- (b) Greater collaboration across the United Nations common system that supports the Secretariat in the execution of its mandates with greater agility;
- (c) A modern and secure technology environment that provides simplified access to the Organization’s data and serves as the foundation for the Data Strategy of the Secretary-General;
- (d) An expanded and highly capable cadre and user base that is familiar with the systems and processes to create data-driven insights and present data-driven information for decision makers in an optimal way;
- (e) Timely resolution of incidents and service requests, with end users expressing increased satisfaction with ICT enterprise services, which serves to increase engagement and communication with clients;
- (f) Improvements in the access to intergovernmental meetings, including in respect of remote participation, the access of Secretariat services to verbatim report-writing and translation, and the access of other audiences to interpretation, broadcasting and webcasting capabilities.

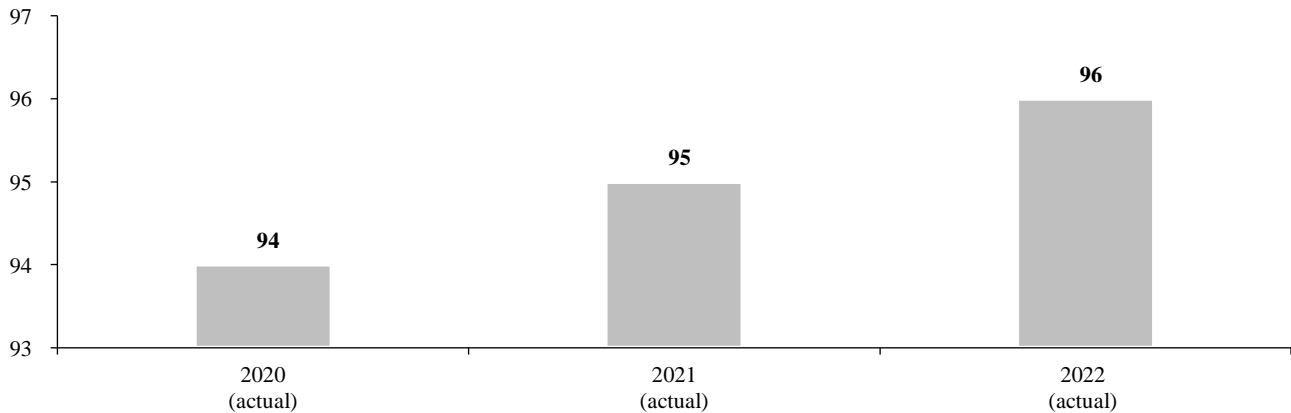
Programme performance in 2022

Increased client satisfaction

29C.36 The Unite Service Desk continues to provide around-the-clock support for enterprise applications such as Umoja, Inspira, Unite Mail, SharePoint and Microsoft Teams. The subprogramme continues to strive to maintain the highest standard in client service delivery, with ongoing analysis of client feedback during the period and the implementation of corrective actions to address issues that show repetitive trends. The subprogramme undertook a holistic review of escalation routes and support channels and established standard operating procedures to inform updated ways of working across the Office to ensure that client satisfaction continues at the target levels.

29C.37 Progress towards the objective is presented in the performance measure below (see figure 29C.I).

Figure 29C.I
Performance measure: customer satisfaction with services delivered
 (Percentage)



Planned results for 2024

Result 1: enhanced situational awareness for decision makers

Programme performance in 2022 and target for 2024

- 29C.38 The subprogramme's work contributed to situational awareness by leveraging the Unite Aware platform in the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA) and the United Nations Peacekeeping Force in Cyprus (UNFICYP), as well as to improved medical situational awareness capabilities in the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) and the United Nations Mission in South Sudan (UNMISS), which did not meet the planned target of the Unite Aware platform being available to four additional peace operations. The target was not met owing to a governance change that placed the situational awareness programme under the Department of Peace Operations Strategy for the Digital Transformation of United Nations Peacekeeping. This change triggered a revision of deployment plans and a new approach to enhancing situational awareness in peace operations.
- 29C.39 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29C.7).

Table 29C.7

Performance measure

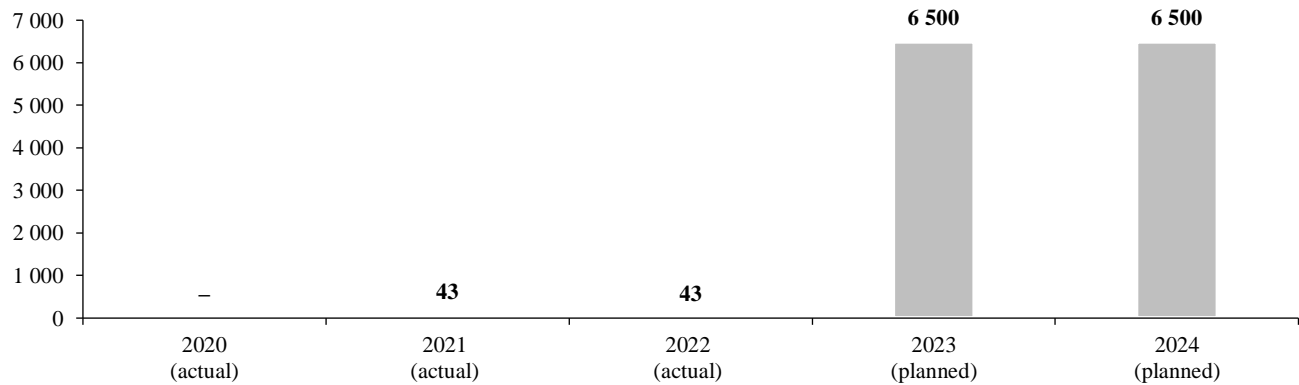
<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Availability of the Unite Aware platform in MINUSCA	Continued situational awareness in MINUSCA, including new modules for medical situational awareness and further online training modules made available on the platform	Improved situational awareness in UNFICYP Improved medical situational awareness capabilities in MINUSMA and UNMISS	Availability of the Unite Aware platform to 3 additional peace operations	Availability of the Unite Aware platform based on additional mission roll-outs in accordance with Department of Peace Operations governance arrangements and priorities

Result 2: modernization of voice communications

Programme performance in 2022 and target for 2024

- 29C.40 The subprogramme's work contributed to a pilot project of 43 users with access to desktop telephone services using Microsoft Teams, which did not meet the planned target of 4,000 users. The target was not met owing to the additional time required to build the business case for a United Nations Secretariat-wide programme of work, which will include the migration of United Nations Headquarters and its endorsement by the Information and Communications Technology Steering Committee prior to implementation.
- 29C.41 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29C.II).

Figure 29C.II
Performance measure: number of users with access to desktop telephone services using Microsoft Teams
 (Cumulative)



Result 3: improved wireless infrastructure coverage for delegates and staff at United Nations Headquarters

Proposed programme plan for 2024

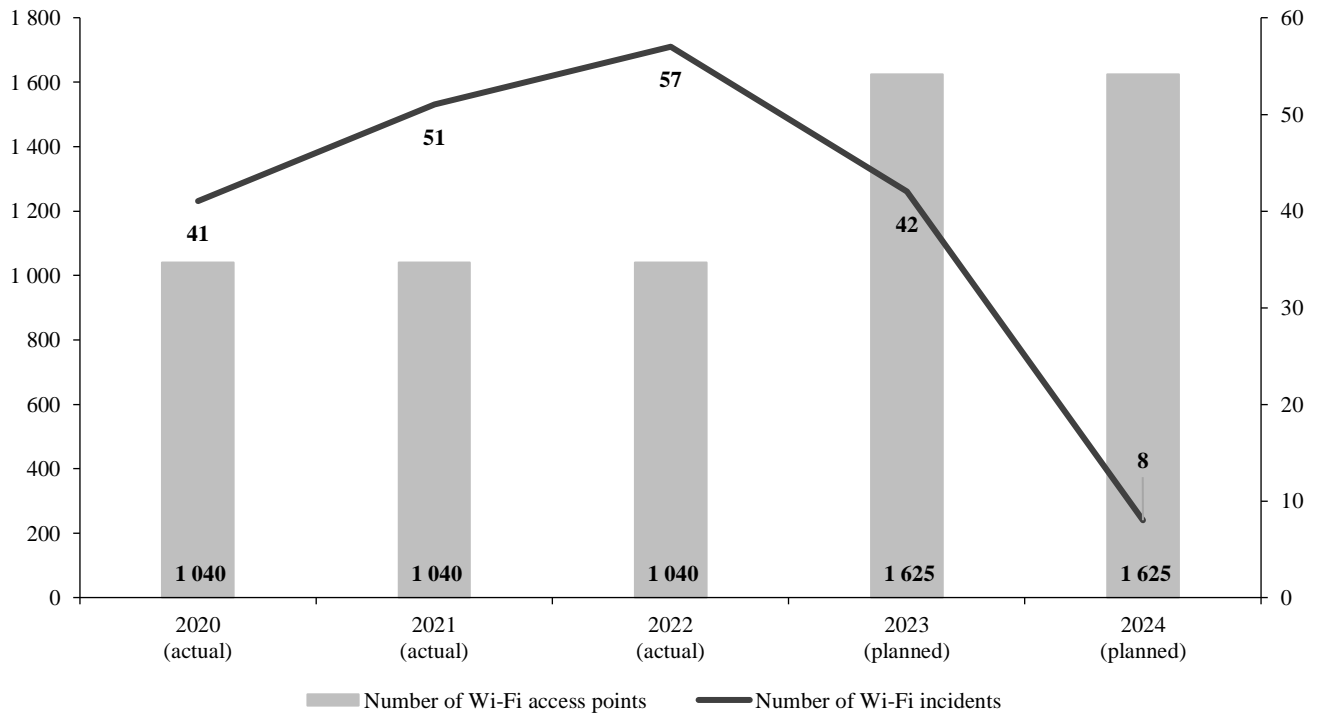
29C.42 At United Nations Headquarters, the subprogramme manages the provision of Wi-Fi services for delegates and staff. The subprogramme maintains and supports the underlying Wi-Fi infrastructure, ensuring that devices and technologies are optimally configured to meet the requirements of the users on the United Nations campus. In addition, the subprogramme resolves incidents or disruptions reported by users specific to the Wi-Fi service.

Lessons learned and planned change

29C.43 The lesson for the subprogramme, based on a recent assessment of all technical and non-technical requirements, risks, issues and constraints for replacing the existing Wi-fi infrastructure, was that most of the current Wi-Fi infrastructure is well beyond its useful life and is no longer supported by the vendor. In applying the lesson, the subprogramme will update the underlying infrastructure of the Wi-Fi service to meet the requirements of delegates and the wider user community in the Secretariat. It is envisaged that the update will provide a reliable, secure and resilient wireless infrastructure that will enhance the user experience and will be able to accommodate future technologies. The upgrade will also include the provision of data services with better performance capable of supporting video streaming and high-speed data download and upload. The upgrade will focus on maximizing seamless, resilient and stable Wi-Fi coverage at Headquarters for all office spaces, conference rooms and designated areas. The subprogramme will also implement contingency plans to minimize service disruptions during the planned upgrade.

29C.44 Expected progress towards the objective is presented in the performance measure below (see figure 29C.III)

Figure 29C.III
Performance measure: increased number of Wi-Fi access points results in a decrease in the number of Wi-Fi incidents



Deliverables

29C.45 Table 29C.8 lists all deliverables of the subprogramme.

Table 29C.8

Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Conference and secretariat services for meetings (number of three-hour meetings) ^a	12 700	6 930	12 700	12 700
Meetings of intergovernmental and expert bodies	12 700	6 930	12 700	12 700
E. Enabling deliverables				
Information and communications technology: hardware and infrastructure, and software and applications.				

^a The Broadcast and Conference Support Section of the Office of Information and Communications Technology facilitates meeting services for intergovernmental meetings in New York only.

Subprogramme 3 Enterprise solutions

Objective

29C.46 The objective, to which this subprogramme contributes, is to ensure effective and efficient implementation of the mandates of Secretariat entities.

Strategy

29C.47 To contribute to the objective, the subprogramme will:

- (a) Continue to develop bespoke software solutions that support mandate delivery and the Sustainable Development Goals by partnering with Secretariat entities and leveraging emerging technologies to meet evolving challenges and mandates;
- (b) Actively support the digital transformation of the Secretariat by designing process automation and knowledge management solutions for departments and offices;
- (c) Implement the Data Strategy of the Secretary-General by delivering technical solutions for data exchange between systems through enterprise software;
- (d) Enhance identity management by leveraging cloud technology, upgrade service management solutions, enhance talent management, manage the United Nations safety and security information systems, and design and operate the enterprise web content management platform.

29C.48 The above-mentioned work is expected to result in:

- (a) Facilitation of contributions to the Sustainable Development Goals through technology solutions, as articulated by programmatic mandates;
- (b) Enhanced uniformed capabilities management through the implementation of recommendations of the Working Group on Contingent-Owned Equipment;
- (c) Further automation of administrative support processes;
- (d) Improved data-sharing between and among the Organization's stakeholders, including enhanced coordination and cooperation within and across the Secretariat and the broader United Nations system;
- (e) Faster recruitment process for the Secretariat;
- (f) Increased availability of information for professional security officers to perform their duties of protecting United Nations personnel across the United Nations system.

Programme performance in 2022

Finance knowledge gateway: easy-to-access and up-to-date financial documentation to support adherence to the financial rules, regulations, policies and procedures

29C.49 The Office of Programme Planning, Finance and Budget provides financial services to the operations of the United Nations Secretariat that follow strict financial rules, regulations, policies and procedures. The subprogramme, in collaboration with the Department of Operational Support and the Office of Programme Planning, Finance and Budget developed the finance knowledge gateway to digitally store and manage official documents for the Office of Programme Planning, Finance and Budget, with advanced search capability to help the users find relevant information.

29C.50 Progress towards the objective is presented in the performance measure below (see table 29C.9).

Table 29C.9
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	Accessible financial documentation to support all Secretariat clients with adherence to the financial rules, regulations, policies and procedures

Planned results for 2024

Result 1: timely custom information technology solutions for mandate delivery

Programme performance in 2022 and target for 2024

- 29C.51 The subprogramme’s work contributed to three custom ICT solutions to support mandate delivery, including the disaster risk resilience scorecard, the Security Council resolution [2589 \(2021\)](#) knowledge base and the plastic pollution CounterMEASURE II, which met the planned target.
- 29C.52 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29C.10).

Table 29C.10
Performance measure

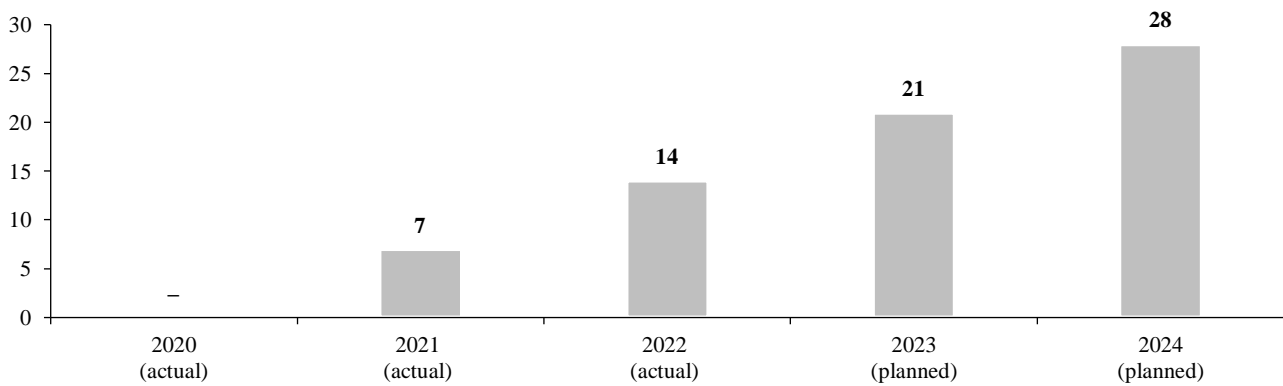
2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
<ul style="list-style-type: none"> • Technology Facilitation Mechanism in use by the Department of Economic and Social Affairs • FeedUP@UN in use by the Economic Commission for Europe • Fourth edition of the Sendai Framework for Disaster Risk Reduction 2015–2030 monitoring solution in use by the United Nations Office for Disaster Risk Reduction 	<ul style="list-style-type: none"> • Making Cities Resilient campaign in use by the United Nations Office for Disaster Risk Reduction • Global Partnership on Marine Litter in use by UNEP • Data collection and analysis platform in use by UNODC 	<ul style="list-style-type: none"> • Disaster risk resilience scorecard in use by the United Nations Office for Disaster Risk Reduction • Security Council resolution 2589 (2021) knowledge base in use by the Department of Peace Operations • Plastic pollution CounterMEASURE II, in use by UNEP 	Three additional custom information technology solutions available to support mandate delivery by Secretariat entities	Three additional custom information technology solutions available to support mandate delivery by Secretariat entities

Result 2: enhanced standards, security, multilingualism and accessibility of United Nations public information websites

Programme performance in 2022 and target for 2024

- 29C.53 The subprogramme’s work contributed to onboarding seven additional websites to the Enterprise Content Management platform, including for the system of administration of justice, the Regional Commissions New York Office, the calendar of conferences and meetings, the emergency portal and the United Nations Centre for Regional Development, which met the planned target.
- 29C.54 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29C.IV).

Figure 29C.IV
Performance measure: number of websites hosted on the Enterprise Content Management platform (cumulative)



Result 3: process automation and knowledge management solutions to support the digital transformation of the Secretariat

Proposed programme plan for 2024

- 29C.55 In order to support the digital transformation of the Secretariat and the Data Strategy of the Secretary-General, the subprogramme has delivered multiple process automation solutions to reduce manual data entry and paper forms, resulting in fewer errors. Some examples of process automation implemented recently include a workstation reservation system in support of the flexible workspace project to enable personnel to book a desk when coming into the office and an official gifts register to track official gifts received by the United Nations Secretariat.

Lessons learned and planned change

- 29C.56 The lesson for the subprogramme was that there was a potential to reduce duplication in the development of ICT solutions for entities. In applying the lesson, the subprogramme will enhance its communication with departmental ICT focal points when assessing business requirements for new ICT initiatives to create opportunities to leverage existing applications and automate business processes across the Secretariat and thereby limit potential duplication of functionalities. The Office will encourage and provide technical support to enable the repurposing of existing solutions. This is expected to include utilizing existing solutions and scaling them to the enterprise level, so that more than one office can use the technology to support their mandate implementation. When business requirements indicate that there is no suitable existing solution and there is an enterprise-level need, the Office will provide technical leadership and expertise to support the development of enterprise solutions. The subprogramme will continue this work and expects to deliver three automations per year.

29C.57 Expected progress towards the objective is presented in the performance measure below (see table 29C.11)

Table 29C.11
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	–	–	3 process automation or knowledge management solutions in place, in which Departments make use of process automation tools to reduce processing time and paperwork and to simplify workflows

Deliverables

29C.58 Table 29C.12 lists all deliverables of the subprogramme.

Table 29C.12
Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

E. Enabling deliverables

Information and communications technology: content management solutions for the Secretariat; ongoing development and support for the enterprise web management platform, including security, standards and multilingualism compliance, used by Secretariat entities, field missions and permanent missions; enterprise talent and performance management solutions for approximately 55,000 users, including additional features related to national recruitment, the senior management compacts for Assistant Secretaries-General, integration with the United Nations mutual recognition of rosters interface tool; Umoja support, including uniformed capabilities management and fundraising functionalities; support of service management solutions for approximately 25,500 users; safety and security solutions for 78,000 users; deployment of a solution to support the implementation of Security Council resolution [2589 \(2021\)](#) in the tracking of crimes committed against United Nations peacekeepers; solution for the recruitment of local police by the United Nations police in peacekeeping operations; additional functionalities for the Misconduct Tracking System to enhance the vetting process for non-United Nations civilian and uniformed personnel; business intelligence capabilities to enable field missions to enhance their operational efficiency and strategic planning; solutions to support the mandate delivery of programmatic entities such as the Economic Commission for Europe, UNEP and the Office of the United Nations High Commissioner for Human Rights; application integration mechanism used by 52 applications.

B. Proposed post and non-post resource requirements for 2024

Overview

29C.59 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 29C.13 to 29C.15.

Table 29C.13

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Posts	25 374.4	24 824.7	–	–	–	–	–	24 824.7	
Other staff costs	1 061.8	1 794.3	–	–	935.0	935.0	52.1	2 729.3	
Consultants	272.3	105.1	–	–	–	–	–	105.1	
Travel of staff	122.1	153.3	–	–	–	–	–	153.3	
Contractual services	17 338.9	13 264.7	(85.7)	49.8	561.4	525.5	4.0	13 790.2	
General operating expenses	6 128.2	11 401.4	–	–	(697.9)	(697.9)	(6.1)	10 703.5	
Supplies and materials	54.2	66.8	–	–	–	–	–	66.8	
Furniture and equipment	1 369.2	1 815.6	–	–	(207.6)	(207.6)	(11.4)	1 608.0	
Other	2.8	–	–	–	–	–	–	–	
Total	51 724.0	53 425.9	(85.7)	49.8	590.9	555.0	1.0	53 980.9	

Table 29C.14

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	182	1 ASG, 1 D-2, 6 D-1, 16 P-5, 23 P-4, 35 P-3, 11 P-2/1, 16 GS (PL), 71 GS (OL), 2 LL
Post changes	–	
Proposed for 2024	182	1 ASG, 1 D-2, 6 D-1, 16 P-5, 23 P-4, 35 P-3, 11 P-2/1, 16 GS (PL), 71 GS (OL), 2 LL

Note: The following abbreviations are used in tables and figures: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; n/a, not applicable.

Table 29C.15
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes				Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
ASG	1	–	–	–	–	1
D-2	1	–	–	–	–	1
D-1	6	–	–	–	–	6
P-5	16	–	–	–	–	16
P-4	23	–	–	–	–	23
P-3	35	–	–	–	–	35
P-2/1	11	–	–	–	–	11
Subtotal	93	–	–	–	–	93
General Service and related						
GS (PL)	16	–	–	–	–	16
GS (OL)	71	–	–	–	–	71
LL	2	–	–	–	–	2
Subtotal	89	–	–	–	–	89
Total	182	–	–	–	–	182

29C.60 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 29C.16 to 29C.18 and figure 29C.V.

29C.61 As reflected in tables 29C.16 (1) and 29C.17 (1), the overall resources proposed for 2024 amount to \$53,980,900 before recosting, reflecting a net increase of \$555,000 (or 1 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments, new and expanded mandates and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29C.16

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) Regular budget

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
A. Executive direction and management	2 854.3	3 092.6	–	–	16.9	16.9	0.5	3 109.5
B. Programme of work								
1. Strategy and technology innovation	9 891.2	10 607.4	–	–	861.1	861.1	8.1	11 468.5
2. Operations support	24 014.4	24 164.4	(85.7)	49.8	(180.0)	(215.9)	(0.9)	23 948.5
3. Enterprise solutions	14 964.0	15 561.5	–	–	(107.1)	(107.1)	(0.7)	15 454.4
Subtotal, B	48 869.6	50 333.3	(85.7)	49.8	574.0	538.1	1.1	50 871.4
Subtotal, 1	51 723.9	53 425.9	(85.7)	49.8	590.9	555.0	1.0	53 980.9

(2) Other assessed

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Executive direction and management	–	–	47.3	–	47.3
B. Programme of work					
1. Strategy and technology innovation	2 181.2	2 416.5	(64.0)	(2.6)	2 352.5
2. Operations support	18 098.2	18 631.4	995.7	5.3	19 627.1
3. Enterprise solutions	13 744.5	14 750.7	445.6	3.0	15 196.3
Subtotal, B	34 023.9	35 798.6	1 377.3	3.8	37 175.9
Subtotal, 2	34 023.9	35 798.6	1 424.6	4.0	37 223.2

(3) Extrabudgetary

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Executive direction and management	219.2	2 383.8	–	–	2 383.8
B. Programme of work					
1. Strategy and technology innovation	3 331.2	3 394.9	(552.7)	(16.3)	2 842.2
2. Operations support	44 066.8	45 329.1	(1 973.5)	(4.4)	43 355.6
3. Enterprise solutions	18 960.9	15 745.2	–	–	15 745.2
Subtotal, B	66 358.9	64 469.2	(2 526.2)	(3.9)	61 943.0
Subtotal, 3	66 578.1	66 853.0	(2 526.2)	(3.8)	64 326.8
Total	152 325.9	156 077.5	(546.6)	(0.4)	155 530.9

Table 29C.17

Overall: proposed posts for 2024 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
A. Executive direction and management	19	–	–	–	–	19
B. Programme of work						
1. Strategy and technology innovation	36	–	–	–	–	36
2. Operations support	73	–	–	–	–	73
3. Enterprise solutions	54	–	–	–	–	54
Subtotal, B	163	–	–	–	–	163
Subtotal, 1	182	–	–	–	–	182

(2) *Other assessed*

Component/subprogramme	2023 estimate	Change	2024 estimate
B. Programme of work			
1. Strategy and technology innovation	4	–	4
2. Operations support	27	–	27
3. Enterprise solutions	21	–	21
Subtotal, B	52	–	52
Subtotal, 2	52	–	52

(3) *Extrabudgetary*

Component/subprogramme	2023 estimate	Change	2024 estimate
B. Programme of work			
1. Strategy and technology innovation	–	–	–
2. Operations support	14	(2)	12
3. Enterprise solutions	–	–	–
Subtotal, B	14	(2)	12
Subtotal, 3	14	(2)	12
Total	248	(2)	246

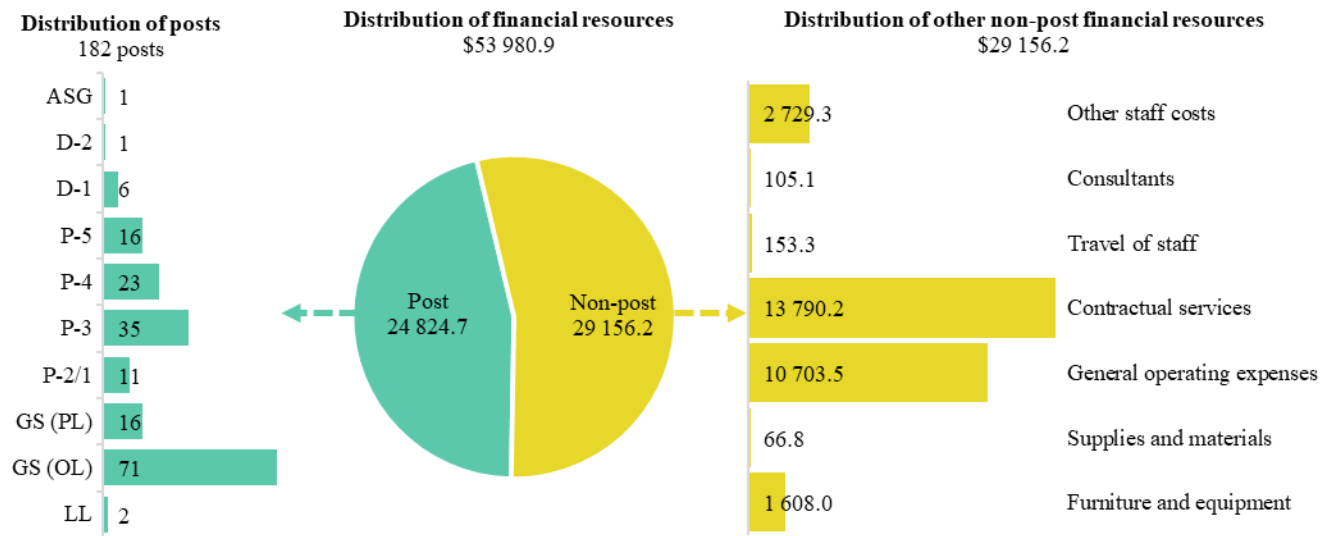
Table 29C.18
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	25 374.4	24 824.7	–	–	–	–	–	24 824.7
Non-post	26 349.6	28 601.2	(85.7)	49.8	590.9	555.0	1.9	29 156.2
Total	51 724.0	53 425.9	(85.7)	49.8	590.9	555.0	1.0	53 980.9
Post resources by category								
Professional and higher		93	–	–	–	–	–	93
General Service and related		89	–	–	–	–	–	89
Total		182	–	–	–	–	–	182

Figure 29C.V
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

29C.62 As reflected in table 29C.16 (1), resource changes reflect a decrease of \$85,700, as follows:

Subprogramme 2, Operations support. The decrease under contractual services relates to the removal of non-recurrent provisions for 2023 in support of new and expanded mandates pursuant to General Assembly resolution [77/248](#).

New and expanded mandates

29C.63 As reflected in table 29C.16 (1), resource changes reflect an increase of \$49,800, as follows:

Subprogramme 2, Operations support. The increase relates to additional requirements under contractual services in support of new and expanded mandates from the General Assembly for 2024 on: further practical measures for the prevention of an arms race in outer space (\$4,700; resolution [77/250](#)); crimes against humanity (\$9,400; resolution [77/249](#)); the Summit of the Future (\$27,800; resolution [76/307](#)); and transparency in armaments (\$7,900; resolution [77/69](#)).

Other changes

29C.64 As reflected in table 29C.16 (1), the net effect of the proposed changes is an increase of \$590,900. The breakdown of changes is as follows:

- (a) **Executive direction and management.** The increase of \$16,900 reflects the net effect of:
- (i) A reduction in the provision for other staff costs (\$10,900) owing to measures taken to reduce overtime and night differential by containing meetings within official working hours;
 - (ii) An increase in the provision for travel (\$27,800) owing to increased travel requirements related to the assessment of the ICT services model and capacities at offices away from Headquarters and regional commissions;
- (b) **Subprogramme 1, Strategy and technology innovation.** The increase of \$861,100 reflects the net effect of:
- (i) An increase in the provision for other staff costs (\$945,900) for six general temporary assistance positions to strengthen information and communications technology security, as explained in the report of the Secretary-General on capital investment planning ([A/77/519](#));
 - (ii) A reduction in the provision for travel (\$18,300) through greater use of videoconferencing when possible;
 - (iii) A reduction related to the optimization of contractual services (\$66,500);
- (c) **Subprogramme 2, Operations support.** The decrease of \$180,000 reflects the net effect of:
- (i) A reduction in the provision for travel (\$6,600) through greater use of videoconferencing when possible;
 - (ii) A reduction in the provision for general operating expenses (\$218,400) owing to anticipated lower expenditure resulting from the implementation of operational efficiencies, offset in part by an increase under contractual services for conference services that are anticipated to be proposed in the context of future statements of programme budget implications, based on recent historical trends (\$45,000);
- (d) **Subprogramme 3, Enterprise solutions.** The decrease of \$107,100 reflects:
- (i) A reduction in the provision for travel (\$2,900) through greater use of videoconferencing when possible;
 - (ii) A reduction related to the optimization of contractual services (\$104,200).

Other assessed resources

29C.65 As reflected in tables 29C.16 (2) and 29C.17 (2), other assessed resources amount to \$37,223,200. The resources would complement regular budget resources and would be used mainly to provide for ICT support services to peacekeeping operations. With these resources, the Office continues to carry

out important initiatives that have a direct impact on the effectiveness and efficiency of peacekeeping operations.

- 29C.66 The expected increase of \$1,424,600 is attributable mainly to the planned purchase of software licences related primarily to the move of the Umoja database from a virtualized to a non-virtualized environment, the reduction of data loss risk and the cloud-based SAP solution for supply chain activities, offset in part by a decrease under posts due mainly to higher vacancy rates.

Extrabudgetary resources

- 29C.67 As reflected in tables 29C.16 (3) and 29C.17 (3), extrabudgetary resources amount to \$64,326,800. The resources, which include funds from United Nations Headquarters client entities, peacekeeping operations and special political missions, together with voluntary contributions, would complement regular budget resources and would be used mainly to provide for ICT services such as a personal computing core package that includes email, collaboration and communication tools, network access, a telephone system, service desk support for computers, and desktop and enterprise applications. Services provided include the development and deployment of tailored technology solutions to support mandate delivery by substantive departments and offices, such as solutions that help to ensure the safety and security of United Nations system personnel, the training of uniformed personnel, rapid deployment, and public broadcasting and data analysis capabilities.
- 29C.68 The expected decrease of \$2,526,200 is attributable mainly to the expiration of three grants which support telemedicine, data mining and radio analysis projects, the completion of the mission start-up project funded by a grant ending at the end of 2023 and the finalization of the peace and security data exchange project ending in July 2023 and projects with the United Nations Children's Fund (UNICEF) and the United Nations Industrial Development Organization (UNIDO) ending in June 2024.
- 29C.69 The extrabudgetary resources are subject to the oversight of the Office of Information and Communications Technology, which has delegated authority from the Secretary-General.

Executive direction and management

- 29C.70 The executive direction and management component comprises the Office of the Assistant Secretary-General for Information and Communications Technology and the Enterprise Programme Management Section. In General Assembly resolutions [69/262](#), [70/248](#) and [71/272 B](#), the central authority of the Chief Information Technology Officer was reaffirmed and strengthened with regard to information security and the overall direction and performance of ICT activities within the Organization.
- 29C.71 The overall responsibilities of the executive direction and management component include the following functions:
- (a) To provide overall strategic direction and central leadership for the establishment and implementation of Organization-wide ICT;
 - (b) To plan and coordinate ICT activities Secretariat-wide, including infrastructure and enterprise systems, with a view to achieving coherence and coordination in the area of ICT within the work of the United Nations and between the Secretariat and funds, programmes and specialized agencies of the Organization;
 - (c) To provide overall strategic planning and management and coordinate the work of the internal organizational units.
- 29C.72 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in

paragraph 19 of General Assembly resolution 72/219, the Office of Information and Communications Technology is integrating environmental management practices into its operations. For 2024, the Office will continue to provide departments and offices with solutions to support the achievement of the Goals and will continue to reduce its infrastructure footprint in data centres by moving to the cloud, thus reducing its environmental impact.

29C.73 Information on the timely submission of documentation and advance booking for air travel is reflected in table 29C.19. The Office continues to make efforts to fully comply with the advance purchase policy directive and has taken a number of steps to ensure that air travel is booked as early as possible. Travel requests that do not meet the two-week timeline are directed to the Head of Office for validation of mitigating circumstances before final review and approval. Owing, in part to the implementation of such measures, the rate of compliance has more than doubled since 2020.

Table 29C.19
Compliance rate
 (Percentage)

	Actual 2020	Actual 2021	Actual 2022	Planned 2023	Planned 2024
Timely submission of documentation	n/a	n/a	n/a	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	33	63	72	100	100

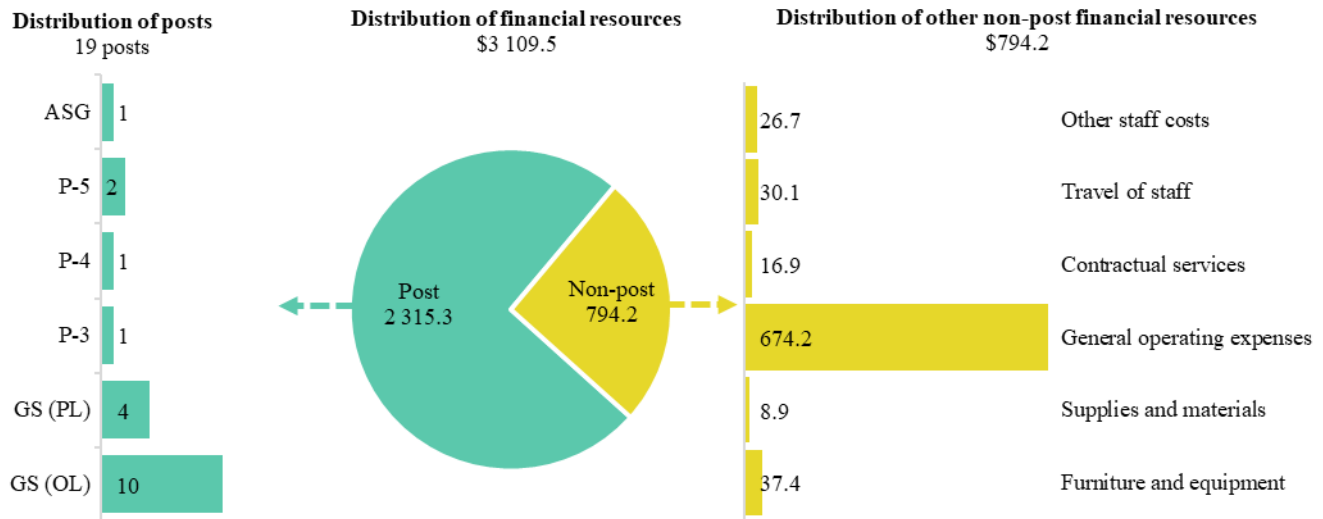
29C.74 The proposed regular budget resources for 2024 amount to \$3,109,500 and reflect an increase of \$16,900 compared with the appropriation for 2023. The proposed increase is explained in paragraph 29C.64. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29C.20 and figure 29C.VI.

Table 29C.20
Executive direction and management: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	2 139.6	2 315.3	–	–	–	–	2 315.3
Non-post	714.7	777.3	–	–	16.9	2.2	794.2
Total	2 854.3	3 092.6			16.9	0.5	3 109.5
Post resources by category							
Professional and higher		5	–	–	–	–	5
General Service and related		14	–	–	–	–	14
Total		19	–	–	–	–	19

Figure 29C.VI
Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29C.75 Other assessed resources for this component amount to \$47,300. The resources would complement regular budget resources and would be used mainly to provide for travel related to peacekeeping missions and activities.

Extrabudgetary resources

29C.76 Extrabudgetary resources for this component amount to \$2,383,800. The resources would complement regular budget resources and would be used mainly to support the Project Management Office as well as activities that may be reprioritized by the Office of the Chief Information Technology Officer.

Programme of work

**Subprogramme 1
 Strategy and technology innovation**

29C.77 The proposed regular budget resources for 2024 amount to \$11,468,500 and reflect a net increase of \$861,100 compared with the appropriation for 2023. The proposed increase is explained in paragraph 29C.64. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29C.21 and figure 29C.VII.

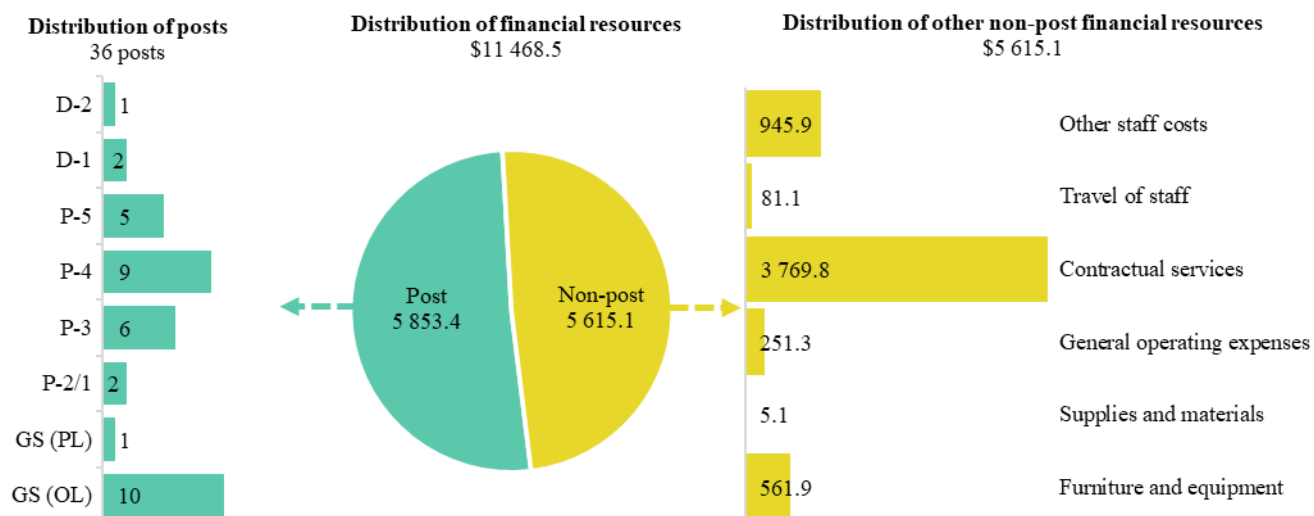
Table 29C.21
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total Percentage		
Financial resources by main category of expenditure								
Post	5 637.6	5 853.4	–	–	–	–	–	5 853.4
Non-post	4 253.6	4 754.0	–	–	861.1	861.1	18.1	5 615.1
Total	9 891.2	10 607.4	–	–	861.1	861.1	8.1	11 468.5
Post resources by category								
Professional and higher		25	–	–	–	–	–	25
General Service and related		11	–	–	–	–	–	11
Total		36	–	–	–	–	–	36

Figure 29C.VII
Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

29C.78 Other assessed resources for this subprogramme amount to \$2,352,500. The resources would complement regular budget resources and would be used mainly to support the protection of ICT assets from cyberthreats through the strengthening of ICT security, as well as to continue to support the development of an integrated data architecture framework that supports field missions’ activities through technology and data. The expected decrease of \$64,000 is due mainly to higher vacancy rates.

Extrabudgetary resources

29C.79 Extrabudgetary resources for this subprogramme amount to \$2,842,200. The resources would complement regular budget resources and would be used mainly to enable the provision of integrated

services to allow data to be transferred effectively and securely between systems in alignment with data governance processes that are being instituted as part of the Data Strategy of the Secretary-General. In addition, funding will be used to expand existing technology implementation to support the core work of the Secretariat through the integration of the emerging technology solutions with systems that make the greatest use of structured and unstructured data and information, and to ensure compliance with ICT standards, architecture and security. The United Nations conversational artificial intelligence platform is in the process of being implemented, and its integration with a wide variety of systems and data sources, as well as its expansion to address requirements related to multilingualism and accessibility, will be addressed. The resources would enable the Office to meet the growing demand for conversational artificial intelligence and related innovation technology (Alba chatbot).

29C.80 The expected decrease of \$552,700 is attributable mainly to the finalization of the peace and security data exchange project, ending in July 2023, and projects with UNICEF and UNIDO ending in June 2024.

Subprogramme 2 Operations support

29C.81 The proposed regular budget resources for 2024 amount to \$23,948,500 and reflect a decrease of \$215,900 compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 29C.62 to 29C.64. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29C.22 and figure 29C.VIII.

Table 29C.22

Subprogramme 2: evolution of financial and post resources

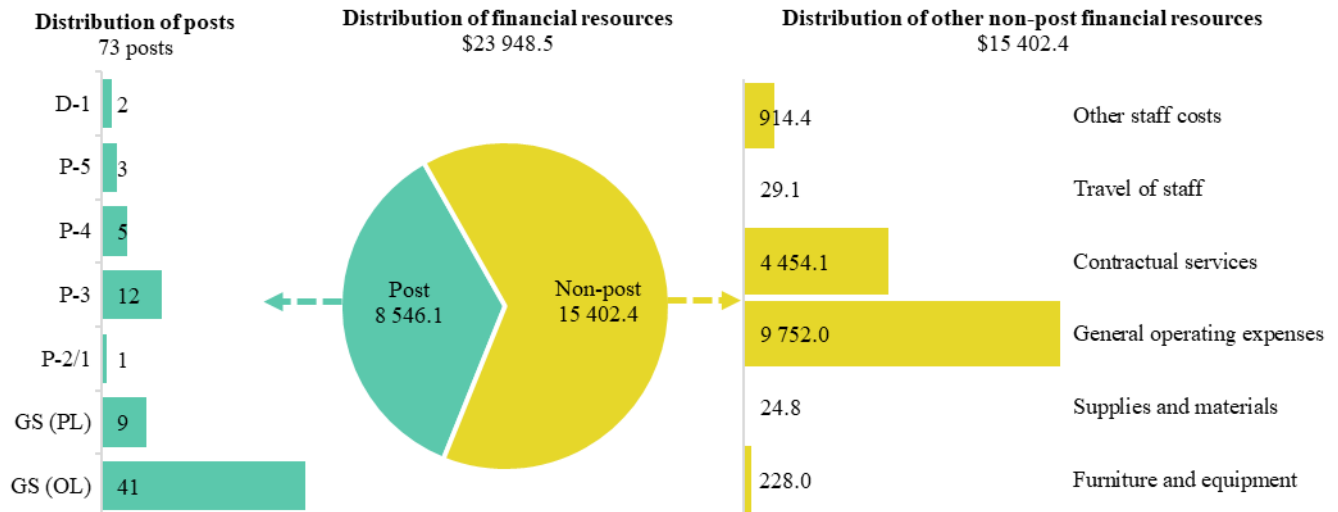
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	9 219.6	8 546.1	—	—	—	—	—	8 546.1
Non-post	14 794.8	15 618.3	(85.7)	49.8	(180.0)	(215.9)	(1.4)	15 402.4
Total	24 014.4	24 164.4	(85.7)	49.8	(180.0)	(215.9)	(0.9)	23 948.5
Post resources by category								
Professional and higher		23	—	—	—	—	—	23
General Service and related		50	—	—	—	—	—	50
Total		73	—	—	—	—	—	73

Figure 29C.VIII

Subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)

**Other assessed resources**

29C.82 Other assessed resources for this subprogramme amount to \$19,627,100. The resources would complement regular budget resources and would be used mainly to continue to facilitate and coordinate the provision of infrastructure and operations services for peacekeeping operations and the Department of Peace Operations, provide support for videoconferencing and virtual meetings by leveraging hybrid cloud-based technologies and provide support to peacekeeping operations applications. The expected increase of \$995,700 is attributable mainly to an increase in Umoja maintenance resources, offset in part by a reduction under posts, as described in paragraph 29C.66 above.

Extrabudgetary resources

29C.83 Extrabudgetary resources for this subprogramme amount to \$43,355,600. The resources would complement regular budget resources and would be used mainly to provide ICT services, such as a personal computing core package that includes collaboration tools and applications, connectivity, network access and service desk support for enterprise applications. These funds also include hosting costs for departmental systems hosted at the United Nations Headquarters data centre in New York. The extrabudgetary resources would: (a) support the rapid deployment of communications during crises; (b) provide end user support for peacekeeping missions specific to email and collaboration tools and applications; (c) assist in the creation of a United Nations-owned secure data network; and (d) serve to optimize the core ICT infrastructure hosting critical systems in Brindisi, Italy, in Valencia, Spain, and in New York, in order to provide efficient support to field operations.

29C.84 The expected decrease of \$1,973,500 is attributable mainly to the expiration of three grants which support telemedicine, data mining and radio analysis projects and the completion of the mission start-up project funded by a grant ending at the end of 2023.

Subprogramme 3 Enterprise solutions

29C.85 The proposed regular budget resources for 2024 amount to \$15,454,400 and reflect a decrease of \$107,100 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 29C.64. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29C.23 and figure 29C.IX.

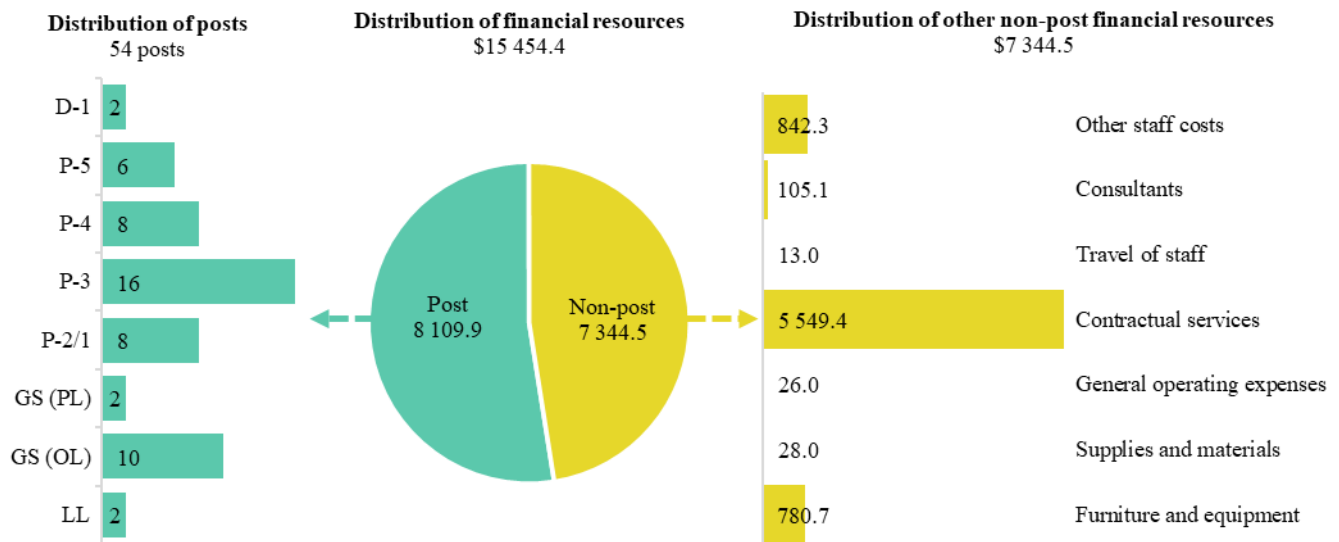
Table 29C.23
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	8 377.6	8 109.9	–	–	–	–	8 109.9
Non-post	6 586.5	7 451.6	–	–	(107.1)	(107.1)	7 344.5
Total	14 964.0	15 561.5	–	–	(107.1)	(107.1)	15 454.4
Post resources by category							
Professional and higher		40	–	–	–	–	40
General Service and related		14	–	–	–	–	14
Total		54	–	–	–	–	54

Figure 29C.IX
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources

- 29C.86 Other assessed resources for this subprogramme amount to \$15,196,300. The resources would complement regular budget resources and would be used mainly to enable the development and support of information technology applications to support peacekeeping operations from Headquarters. The expected increase of \$445,600 is due mainly to planned purchases of software licences related primarily to the move of the Umoja database from a virtualized to a non-virtualized environment, the mitigation of data loss and the cloud-based SAP solution for supply chain activities.

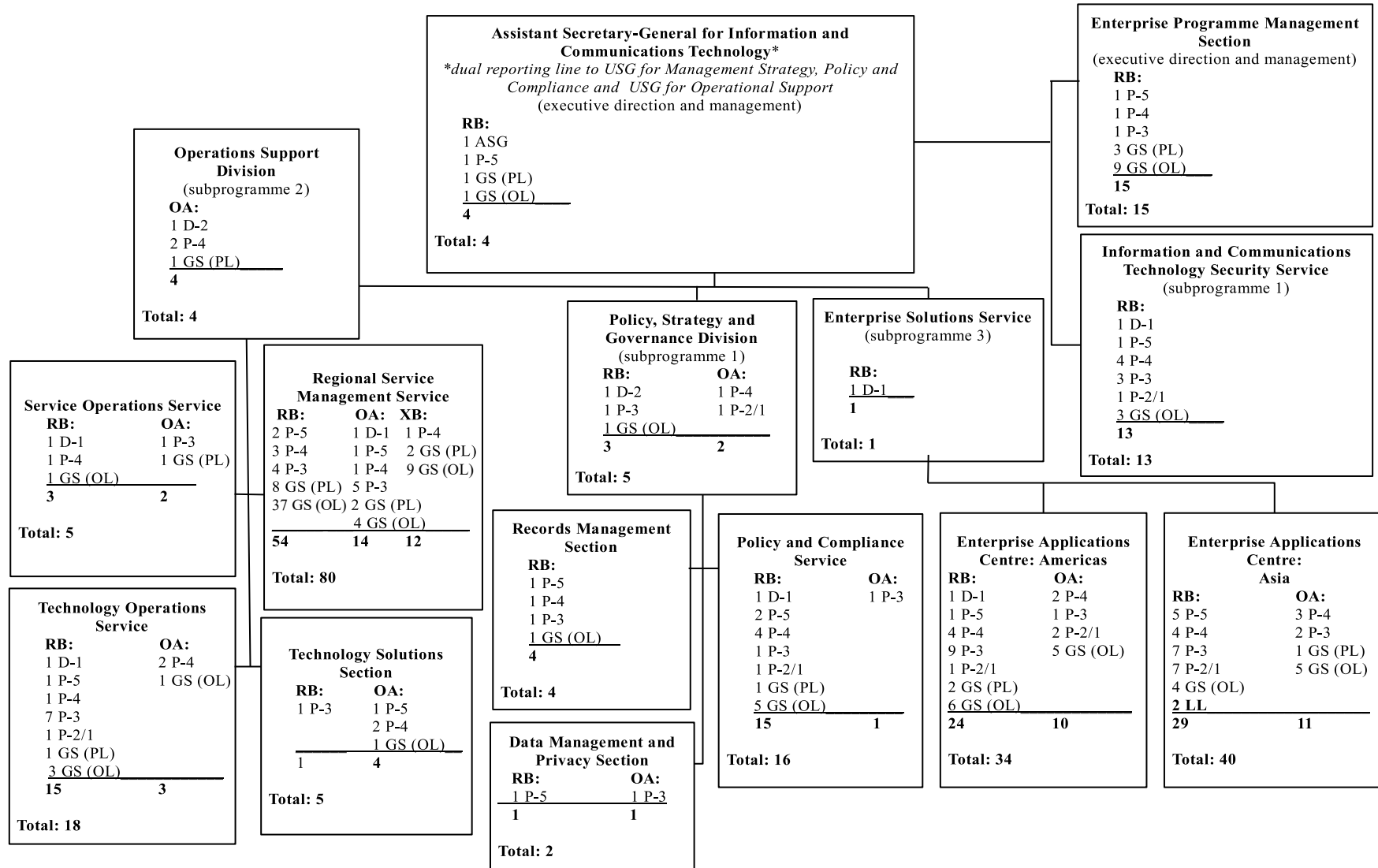
Extrabudgetary resources

- 29C.87 Extrabudgetary resources for this subprogramme amount to \$15,745,200. The resources would complement regular budget resources and would be used mainly to enable the development and support of information technology solutions for peacekeeping in the field, for the safety and security of United Nations system personnel and for the substantive departments in the delivery of their mandates.

Annex I

Organizational structure and post distribution for 2024

Office of Information and Communications Technology



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; OA, other asses sed; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the advisory and oversight bodies

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee reiterates that the Secretary-General should continue his efforts to rationalize websites, with a view to reducing costs and minimizing exposure to security risks, and trusts that detailed information on the impact of such efforts will be provided in the context of the next budget submission (see also [A/76/7](#) and [A/76/7/Corr.1](#), para. VIII.65). The Committee also trusts that the forthcoming ICT strategy will include comprehensive information on future plans for website rationalization and institutional social media accounts, in particular with regard to compliance with requirements in the areas of budgeting, security, accessibility and multilingualism (para. VIII.75).

The Advisory Committee is of the view that the information regarding extrabudgetary resources lacks clarity and sufficient detail and recommends that the General Assembly request the Secretary-General to systematically include in future budget proposals a more detailed breakdown of extrabudgetary resources and clear data on cost recovery, including with regard to the ICT services provided to client entities along with the respective amounts (para. VIII.79).

The Office of Information and Communications Technology continues to support web rationalization efforts by making available the enterprise web content management platform, which covers all of the five areas of: accessibility for persons with disabilities, multilingualism, technology standards, security and United Nations branding.

The main websites of www.un.org will be migrated on the platform from disparate legacy technologies. In addition, the platform is available to all authoring entities in the Secretariat, simplifying the building and maintenance of future websites without the need for local/departamental technical web development skills.

Details are provided in the financial performance report for 2022.



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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part VIII

Common support services

Section 29D

Administration, Nairobi

Programme 25

Management and support services

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* [A/78/50](#).

** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.

*** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.



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A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 29D.1 The United Nations Office at Nairobi was established by the Secretary-General on 1 January 1996 as a successor to the United Nations Common Services Unit at Nairobi and the two separate divisions of administration of the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat). In its resolution [53/242](#), the General Assembly requested the Secretary-General to strengthen the Office and encouraged the Director-General of the United Nations Office at Nairobi to take steps to increase the level of utilization of the Office. The Office was established to strengthen the United Nations presence in Nairobi and to achieve economies of scale. Under a memorandum of understanding and specific service arrangements, the Office provides the Nairobi-based headquarters and globally dispersed offices of UNEP and UN-Habitat with a full range of administrative and other support services. The Office also administers the provision of common services to more than 60 offices of United Nations agencies, funds and programmes operating in or from Kenya and other United Nations system entities, including special political missions and peacekeeping support operations operating from Kenya. As a designated global and regional service provider, the Office provides human resources administration, payroll and finance services, international travel, recruitment of consultants and procurement services to the global resident coordinator system.

Strategy and external factors for 2024

- 29D.2 In 2024, the Office will continue to support its clients within the existing inter-agency and governance frameworks, strive to increase its client portfolio and forge stronger partnerships in the region. It will further advance its engagement in the efficiency agenda of the reform of the United Nations development system, including in common premises, common back office and global shared services architecture, working closely with the Department of Operational Support and the resident coordinator system to extend the support services that it provides. The Office will also increase its level of utilization through partnerships with other United Nations entities, including the Office of the United Nations High Commissioner for Refugees, the United Nations Children's Fund, the Office of the United Nations High Commissioner for Human Rights and the Office for the Coordination of Humanitarian Affairs, as well as the International Court of Justice.
- 29D.3 For 2024, the Office remains committed to maintaining optimal levels of service delivery and will continue to strengthen monitoring of the key performance indicators of all services. To increase the efficiency and effectiveness of its services, the Office will continue to strengthen its financial management and internal control systems and its risk framework. As part of the reform of the United Nations development system, it will leverage best practices, eliminate overlaps and generate synergies and coherence with a view to expanding the service base. It will maintain operational agility and adapt to the environment following the coronavirus disease (COVID-19) pandemic and encourage and support its clients to do the same. A communications strategy, including regular surveys and a client relations management platform, will also be implemented, facilitating feedback from current and potential clients in order to refine the services provided.
- 29D.4 Since Nairobi is a main destination in the region for medical evacuations, the Office will continue to provide medical and logistical support to United Nations system entities in the region. The United Nations treatment facility will continue to serve United Nations personnel and other patients.
- 29D.5 Major infrastructure projects, namely the renovation of blocks A to J and the conference facilities, will also remain high on the agenda of the programme. The Office will make greater use of the 142 acres that comprise the Gigiri compound, including through increased use of outdoor spaces and meeting pods.

- 29D.6 The Office will also continue to deepen its engagement with the host country Government in support of its mandate and the clients that it serves. As the main interlocutor with the Government of Kenya, it will play a key coordination role in the establishment of humanitarian hubs for United Nations entities in the region.
- 29D.7 With regard to the external factors, the overall plan for 2024 is based on the following planning assumptions:
- (a) Nairobi-based organizations of the United Nations common system maintain a commitment to collaborate with the United Nations Secretariat on ongoing activities;
 - (b) The extrabudgetary funding situation of client offices continues to allow for planning and implementation of the Office's activities.
- 29D.8 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. It will support the Secretary-General's system-wide strategy on gender parity by keeping hiring managers and human resources focal points in client entities informed of the impact of selection decisions. The Office will continue to provide guidance to clients on how to integrate gender parity throughout the recruitment process.
- 29D.9 In line with the United Nations Disability Inclusion Strategy, the Office will ensure that all major repairs and replacements at the United Nations complex in Nairobi consider and address accessibility concerns. Moreover, the Office will strengthen an inclusive organizational culture that is supportive of staff members with disabilities and staff who have dependants with disabilities, offering regular training opportunities on disability inclusion, organizing awareness-raising events and providing clear communication of available benefits and entitlements with regard to disabilities for all staff. These activities will be pursued with the active involvement of persons with disabilities and their representative organizations through the common services governance framework.

Impact of the pandemic and lessons learned

- 29D.10 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular the servicing of large meetings that thousands of participants, including representatives of Member States, were expected to attend in person, such as the resumed fifth session of the United Nations Environment Assembly and UNEP@50. Considerations were made regarding the capacity of conference rooms, the size of delegations and the access procedures, which included the incorporation of participants' vaccination status and daily testing. This approach informed the handling of subsequent meetings and events.
- 29D.11 The Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including a continued emphasis on the importance of COVID-19 preventive measures, vaccination and reporting while applying a scientific and epidemiologic approach to the support provided. It also includes a significant focus on supporting the mental health and well-being of staff members and their families. Changes in ways of working during the pandemic resulted in efficiencies but also led to a compounding of the significant impact on mental health and occupational health issues caused by the pandemic. The Office will improve access to medical services, increase capacity for mental health preventive services and employ a proactive approach to the mental health needs of staff. In doing so, it will increase its focus on inter-agency collaboration in the provision of medical services for United Nations agencies, funds and programmes not only in Nairobi but also in the region.

Legislative mandates

29D.12 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

53/242	Report of the Secretary-General on environment and human settlements	75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
70/255; 72/303	Progress towards an accountability system in the United Nations Secretariat	77/263	Special subjects relating to the proposed programme budget for 2023

Subprogramme 1 Programme planning, finance and budget

General Assembly resolutions

41/213	Review of the efficiency of the administrative and financial functioning of the United Nations	42/211	Implementation of General Assembly resolution 41/213
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Subprogramme 2 Human resources management

General Assembly resolutions

58/144	Improvement of the status of women in the United Nations system	73/281	Shifting the management paradigm in the United Nations
63/271	Amendments to the Staff Regulations	77/256	United Nations common system
72/254	Human resources management	77/260	Administration of justice at the United Nations

Subprogramme 3 Support services

General Assembly resolution

69/273	Procurement
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Subprogramme 4 Information and communications technology operations

General Assembly resolutions

57/304	Information and communication technology strategy	69/262	Questions relating to the programme budget for the biennium 2014–2015 (sect. II, Information and communications technology in the United Nations)
63/262	Information and communications technology, enterprise resource planning, and security, disaster recovery and business continuity	70/238 B	Financial reports and audited financial statements, and reports of the Board of Auditors (sect. II, Report of the Board of Auditors on progress in the handling of information and communications technology affairs in the Secretariat)
63/269	Information and communications technology, disaster recovery and business continuity for the United Nations: arrangements for the secondary data centre at Headquarters		

Deliverables

29D.13 Table 29D.1 lists all cross-cutting deliverables of the programme.

Table 29D.1
Cross-cutting deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	3	7	7	7
Meetings of:				
1. The Advisory Committee on Administrative and Budgetary Questions	1	3	3	3
2. The Committee for Programme and Coordination	1	1	1	1
3. The Fifth Committee	1	3	3	3

Evaluation activities

- 29D.14 The evaluation of the Joint Inspection Unit on business continuity management in United Nations system organizations, completed in 2022, has guided the proposed programme plan for 2024.
- 29D.15 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024. For example, the Office will review its business continuity performance during the pandemic and identify gaps for corrective measures in 2024. It will also continue to streamline its business continuity management plans, ensure appropriate ownership of all organizational resilience management system components and comply with the system’s monitoring and evaluation regimen and key performance indicators during 2024.
- 29D.16 The Office has made progress in establishing its evaluation functions, and an evaluation by the Office of one of its subprogrammes is planned for 2024.

Programme of work

Subprogramme 1

Programme planning, finance and budget

Objective

- 29D.17 The objective, to which this subprogramme contributes, is to ensure the sound, effective and efficient financial management and reporting by client offices.

Strategy

- 29D.18 To contribute to the objective, the subprogramme will:
- (a) Oversee the financial management and internal control of the regular budget and extrabudgetary funds of the programme and that of its clients;
 - (b) Streamline the financial procedures and workflows of client offices and ensure strict adherence to the Financial Regulations and Rules of the United Nations, including through assurance and visibility of United Nations resources management, monitored by improved financial dashboards for the programme and client entities;
 - (c) Maintain the financial accounts of its clients, improve the financial integrity of data, prepare the financial statements in compliance with International Public Sector Accounting Standards, support the internal and external audit processes, produce accurate and timely financial reports for donors and manage funding arrangements with implementing partners;

- (d) Assist client offices to implement the enhanced delegation of authority framework through training;
- (e) Support client offices in embedding results-based management principles into their operations and by providing financial operation and accounting services for clients;
- (f) Establish appropriate service rates and service requirements and monitor service statistics and client satisfaction.

29D.19 The above-mentioned work is expected to result in:

- (a) Operational efficiency and improved stewardship of donor funds and other resources, through increased transparency and accountability, in accordance with the enhanced delegation of authority framework;
- (b) An unqualified audit opinion of the Board of Auditors for UNEP and UN-Habitat;
- (c) Enhanced visibility for Member States on the impact of their contributions to the programme and the project implementation of client entities.

Programme performance in 2022

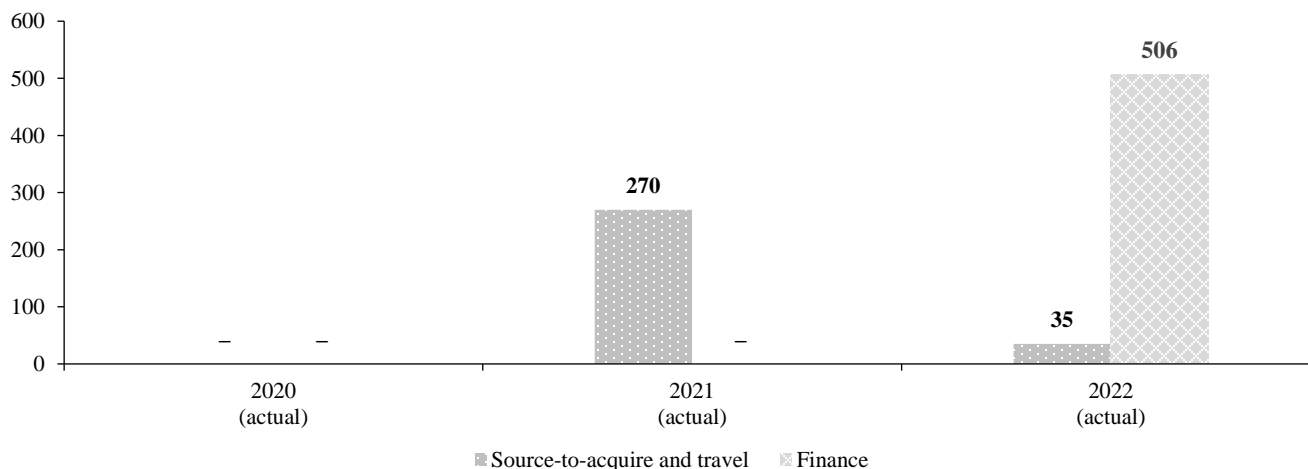
Improved use of delegated authority by a global client base

29D.20 The subprogramme, during the 2021–2022 period, provided critical capacity-building support to clients, especially the resident coordinator system, through training on financial processes for staff of the system in the 16 in situ pilot countries (in 2021), in the Africa region (in 53 countries in 2021–2022) and globally (in 2022) during their phased transition to the United Nations Secretariat. The training covered issues related to the source-to-acquire process, travel, requisitioning, certification, the iNeed process and petty cash and provided an overview of the Secretariat’s finance-related standard operating procedures, policies and related Umoja processes. The training provided the knowledge necessary for certifying officers and administrative and executive assistants of the resident coordinator system to perform their roles and delegation of authority in the areas of finance, travel and requisitioning. The subprogramme offered additional ad hoc question-and-answer sessions at the regional and country levels.

29D.21 Progress towards the objective is presented in the performance measure below (see figure 29D.I).

Figure 29D.I

Performance measure: number of staff of the resident coordinator system enabled to better perform their roles using delegation of authority in the areas of finance, travel and requisitioning (annual)



Planned results for 2024

Result 1: improved client relationship management and services to clients

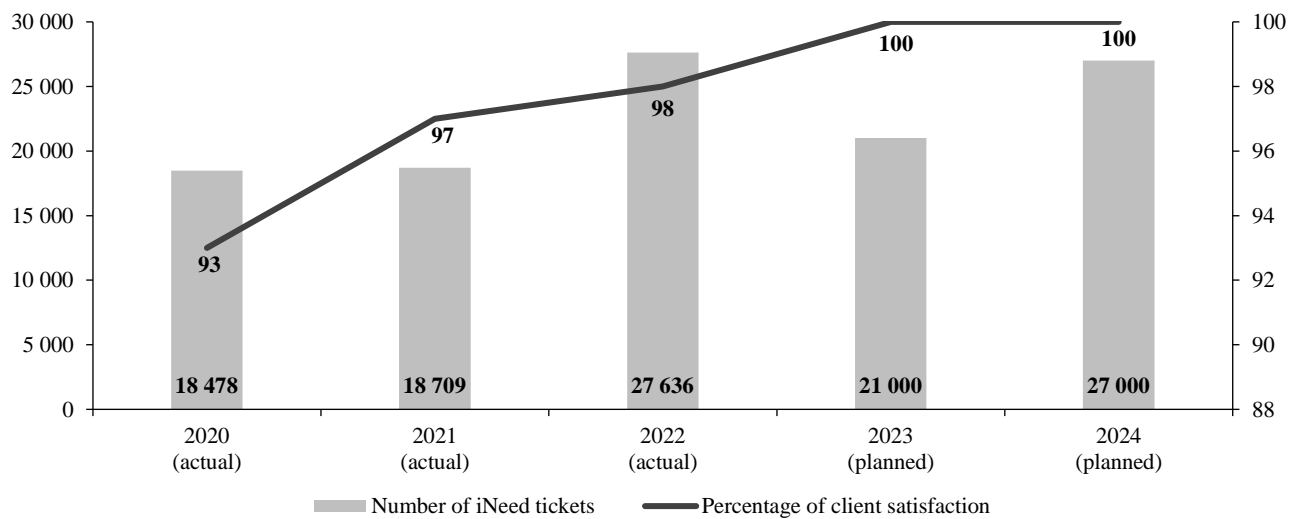
Programme performance in 2022 and target for 2024

29D.22 The subprogramme’s work contributed to the processing and resolving of 27,263 iNeed ticket requests with 98 per cent client satisfaction, which exceeded the planned target of 96 per cent.

29D.23 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29D.II).

Figure 29D.II

Performance measure: number of iNeed tickets and percentage of client satisfaction (annual)



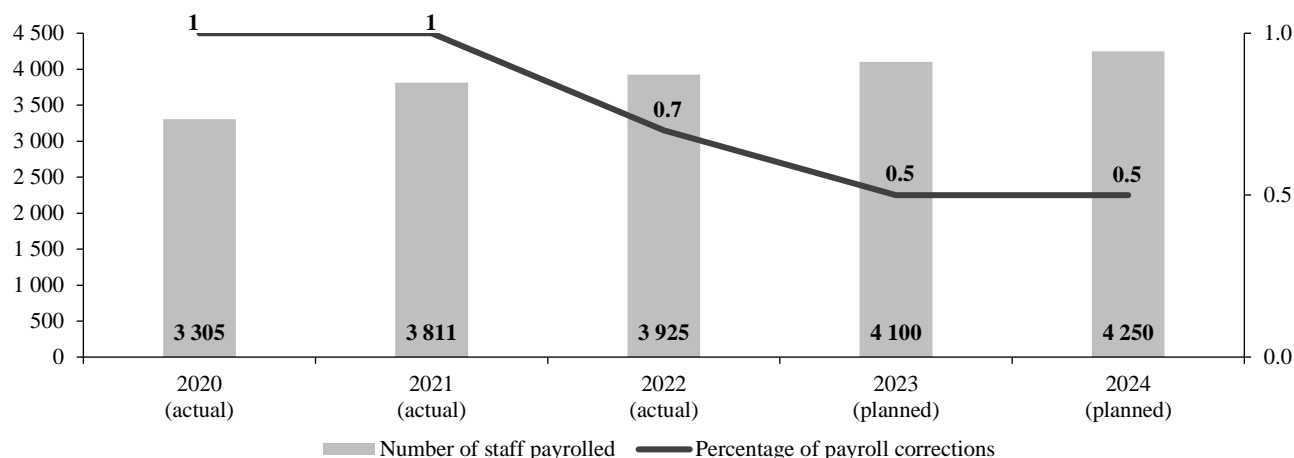
Result 2: improved client experience with fewer payroll corrections

Programme performance in 2022 and target for 2024

29D.24 The subprogramme’s work contributed to 3,925 staff members payrolled, with the number of payroll corrections at 0.7 per cent, which did not meet the planned target of 0.5 per cent. The target was not met owing to gaps in coordination with client offices to ensure that all positions were correctly funded before payroll runs.

29D.25 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29D.III).

Figure 29D.III
Performance measure: percentage of payroll corrections



Result 3: improved management of resources and operational efficiency of clients through the provision of dashboards

Proposed programme plan for 2024

29D.26 The subprogramme has been developing and providing clients with dashboards for substantive process monitoring as well as monitoring of key performance indicators. The dashboards help clients to manage their resources and improve their operational efficiency and allow the subprogramme to monitor quality and improve its service provision.

Lessons learned and planned change

29D.27 The lesson for the subprogramme was the need to expand the management of key performance indicators through the use of dashboards and other analytics to enable continuous improvement and data-driven decision-making for clients and service providers. In applying the lesson, the subprogramme will increase the scope of data available on the dashboards and expand its use to other clients, mainly UNEP, UN-Habitat and the resident coordinator system. The subprogramme will also produce more frequent business intelligence reports to assist clients in monitoring financial transactions and implementation status.

29D.28 Expected progress towards the objective is presented in the performance measure below (see table 29D.2).

Table 29D.2
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Clients use the grants monitoring and grants executive dashboards	Clients use implementing partner monitoring and implementing partner advance details	Clients use the status of position funding dashboard	Clients use the grants and accounts payable key performance indicator dashboards	Clients use improved dashboards integrated with Umoja Analytics and additional key performance indicators on payroll and separation payments

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
				Increased transparency and accuracy through automation in the billing statistics collection and processes

Deliverables

29D.29 Table 29D.3 lists all deliverables of the subprogramme.

Table 29D.3

Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	20	15	30	30
1. Training events on financial topics	20	15	30	30
Publications (number of publications)	2	2	2	2
2. Publications on financial statement volumes for UNEP and UN-Habitat	2	2	2	2
D. Communication deliverables				
Digital platforms and multimedia content: Quarterly Programme Planning, Finance and Budget Section newsletter for client offices.				
E. Enabling deliverables				
Administration: financial management, including risk management and internal control, preparation and implementation of budgets and other resource proposals; management of posts (creation, extension, abolishment and funding); management of 20,000 grants; financial reporting and accounting, including 1,400 donor reports; cash and revenue management; accounting services, including processing for cost recovery; payment and payroll services, disbursements for 4,100 staff/personnel; guidance and advice on all financial matters; management of after-service health insurance claims for approximately 400 staff and their dependants and beneficiaries.				

Subprogramme 2 Human resources management

Objective

29D.30 The objective, to which this subprogramme contributes, is to ensure the acquisition, development and retention of a competent, diverse, adaptable and healthy workforce with the highest standards of efficiency and integrity.

Strategy

29D.31 To contribute to the objective, the subprogramme will:

- (a) Facilitate the recruitment process of personnel for its clients, ensuring fair and competitive recruitment processes;

- (b) Develop and refine tools to streamline the recruitment process, with a focus on process efficiency, and assist hiring managers in their evaluation of candidates, in collaboration with United Nations Headquarters and other offices away from Headquarters;
- (c) Communicate strategically to foster greater interest from women and applicants from underrepresented countries, including through guidance to hiring managers and entities to promote the selection of qualified candidates from these categories;
- (d) Develop and implement diverse training programmes for staff skills and competencies (i.e. language programmes, leadership development, coaching, mentoring and skill- and/or career-specific training), in collaboration with other United Nations entities as well as external partners through jointly held training sessions;
- (e) Develop internal knowledge platforms as a service for human resources and administrative focal points in Nairobi and in client entities at outposted duty stations to facilitate monitoring, reporting and benchmarking of key performance indicators;
- (f) Implement outreach programmes for all staff members, through briefings and intranet platforms, on benefits and entitlements and the related authorization processes;
- (g) Deliver a comprehensive health and well-being programme, including through promotion and awareness-raising on staff mental health and physical well-being, health assessments and advice, and leveraging available knowledge resources at other duty stations, including New York, Vienna and Geneva;
- (h) Provide support to staff from its dedicated United Nations COVID-19 medical facility, both within and outside the duty station, through the provision of medical surge capacity to support medical evacuations.

29D.32 The above-mentioned work is expected to result in:

- (a) Increased knowledge and skills of staff members;
- (b) Standardized services for clients across geographically dispersed locations;
- (c) Improved ability of client entities to respond to their shifting operational requirements;
- (d) Increased staff productivity.

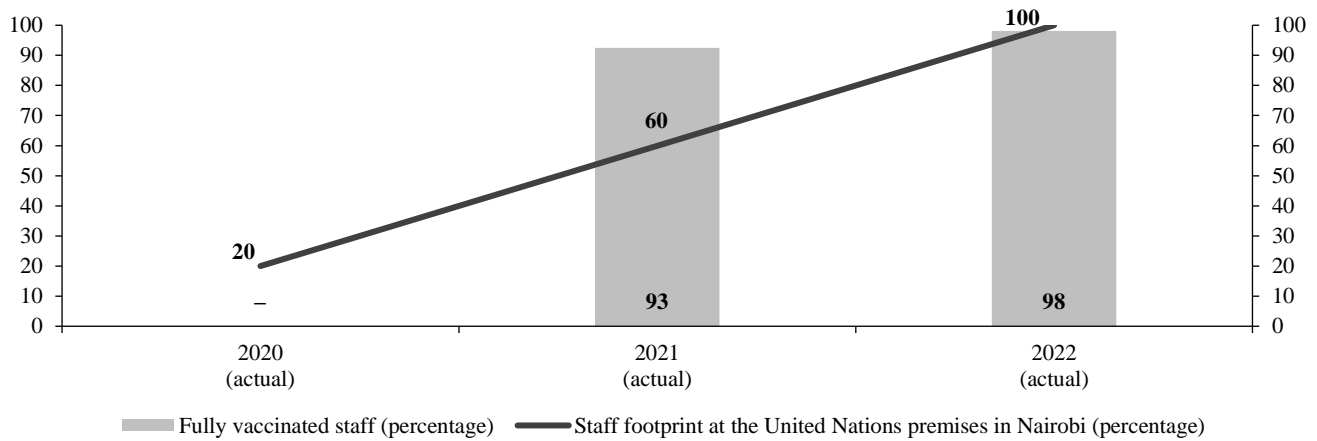
Programme performance in 2022

Successful transition to in-person meetings while ensuring the health of staff and visitors

29D.33 In February 2022, 97 per cent of United Nations personnel had received their primary series of COVID-19 vaccinations, and the roll-out of booster vaccinations commenced. The period also coincided with the resumed fifth session of the United Nations Environment Assembly and the UNEP@50 event between 28 February to 4 March, attracting thousands of delegates. Through the implementation of lessons learned during the pandemic, both events proceeded with no negative impact on health or well-being. In addition, a strategy was developed under the leadership of the COVID-19 Crisis Management Team to support the transition to in-person meetings and events while ensuring the health and safety of staff and visitors to the United Nations premises. The framework was based on the guidelines issued by United Nations Headquarters, and the efforts culminated in the lifting of COVID-19 public health restrictions at the Gigiri compound in September 2022, allowing for unrestricted in-person meetings and access to the compound for all staff and visitors.

29D.34 Progress towards the objective is presented in the performance measure below (see figure 29D.IV).

Figure 29D.IV
Performance measure: transition to in-person meetings while ensuring the health of staff and visitors



Planned results for 2024

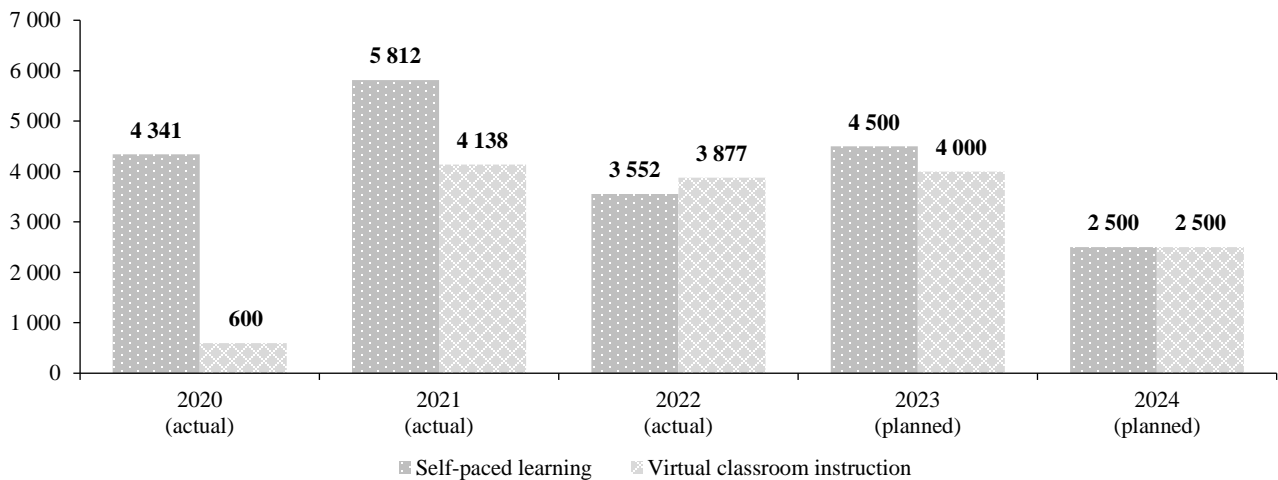
Result 1: portfolio of online learning expanded to global clients

Programme performance in 2022 and target for 2024

29D.35 The subprogramme’s work contributed to 3,877 participants in virtual classrooms, which exceeded the planned target of 1,000, and 3,552 participants in self-paced online learning, which did not meet the planned target of 4,500. The target was not met owing to the increased uptake of virtual classroom activities and the high level of compliance with mandatory self-paced training in 2021.

29D.36 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29D.V).

Figure 29D.V
Performance measure: number of participants in self-paced online learning and virtual classroom activities (annual)

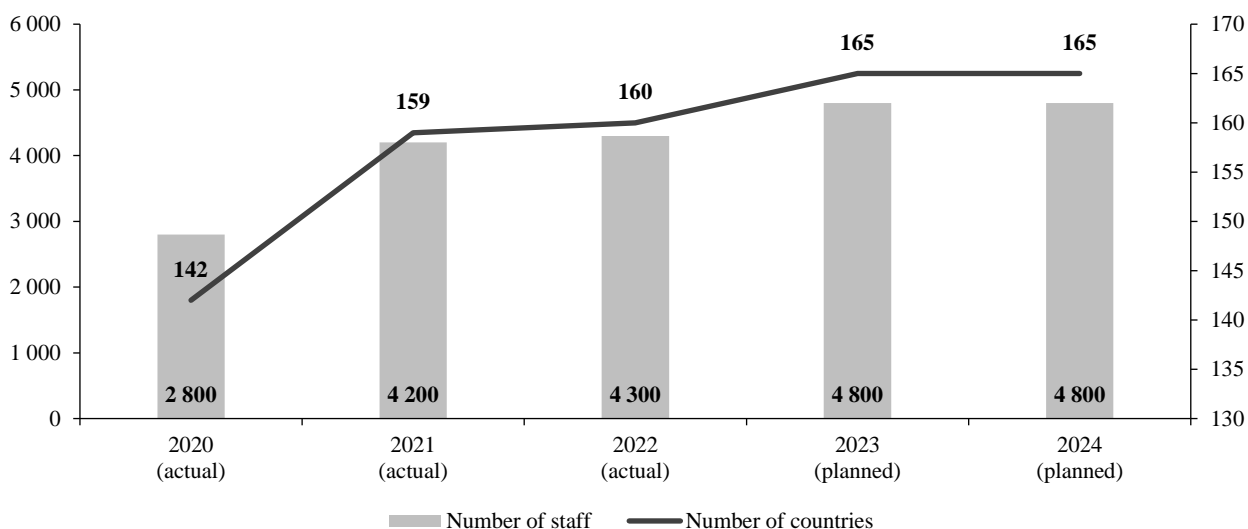


Result 2: improved human resources services for a global client base

Programme performance in 2022 and target for 2024

- 29D.37 The subprogramme’s work contributed to 4,300 staff members receiving comprehensive human resources services and to services being delivered in 159 countries, which did not meet the planned target of 4,500 staff members and 160 countries. The target was not met because some potential clients deferred the starting date from 2022 to 2023.
- 29D.38 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29D.VI).

Figure 29D.VI
Performance measure: number of staff members receiving comprehensive human resources services and countries in which services are delivered (annual)



Result 3: increased effectiveness and efficiency of the staff recruitment process

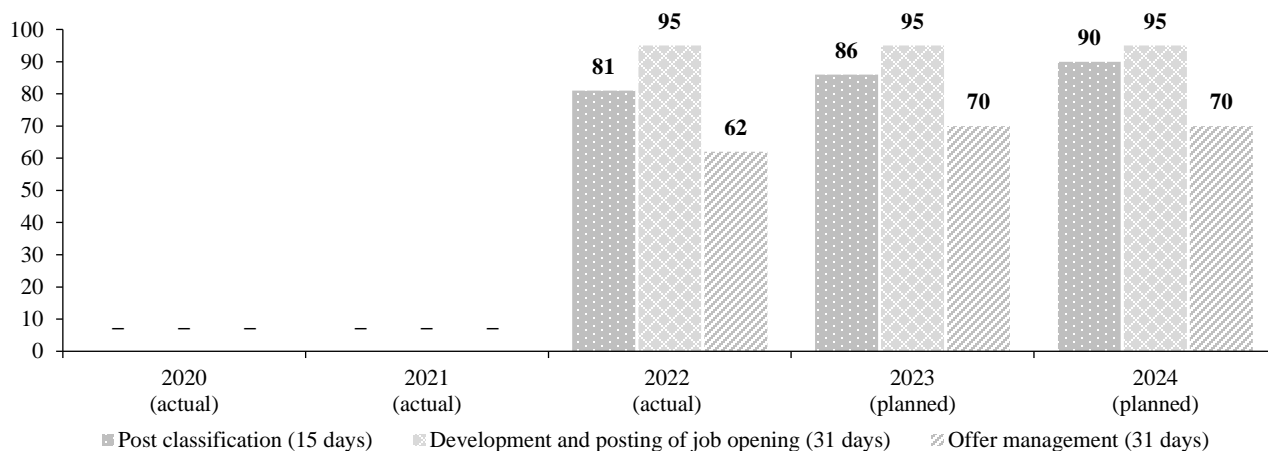
Proposed programme plan for 2024

- 29D.39 The subprogramme has been expanding its recruitment services, focusing on increasing the effectiveness of service delivery to clients. It has continued to expand its use of technology and data analysis to ensure informed decision-making by clients. One critical step was the development of a new dashboard with key performance indicators, which has been made available to clients to monitor service quality.

Lessons learned and planned change

- 29D.40 The lesson for the subprogramme was the need to strengthen its capacity to adapt and provide a rapid response to the varied demands of clients that operate within tight deadlines because of the specificity of their programmatic mandates. In applying the lesson, the subprogramme will expand the capacities of its talent acquisition team in order to better understand and respond to the specific needs of clients and will improve the effectiveness and efficiency of recruitment processes through capacity-building for all stakeholders, including hiring managers and central review bodies, to ensure the adoption of the various innovations in the recruitment platform.
- 29D.41 Expected progress towards the objective is presented in the performance measure below (see figure 29D.VII).

Figure 29D.VII
Performance measure: percentage of recruitment processes completed within established timelines



Deliverables

29D.42 Table 29D.4 lists all deliverables of the subprogramme.

Table 29D.4
Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: first-level review in administration of justice process; newsletters on human resources matters, training on competencies, substantive and technical skills, languages and communications programmes and career development for 5,300 participants; performance management; inter-agency coordination on learning in support of Nairobi-based United Nations entities; administration of 80 tests; 25 health campaigns, including in relation to the mental health strategy; talent acquisition (approximately 600 recruitment actions for staff); classification of approximately 300 positions within client programmes and advertisement of job openings; expert advice and guidance on staff selection processes, staff and non-staff hiring; offer management; annual staff survey on cost of living, maximum rent levels and local salary surveys; staff pay and benefit services; expert advice and guidance on human resources policies to all clients, including on the administration and implementation of the Staff Rules and Regulations, entitlements and benefits; administration of workforce, from onboarding to separation of appointment, contracts, benefits and entitlements; medical consultations, advice and awareness programmes; staff counselling services.

Subprogramme 3 Support services

Objective

29D.43 The objective, to which this subprogramme contributes, is to ensure the efficient, environmentally sound and effective functioning of client offices with regard to conference and facilities management, host country services, asset management, travel and transportation, mail and pouch services, commercial activities and procurement services, as well as archives and records management.

Strategy

29D.44 To contribute to the objective, the subprogramme will:

- (a) Provide sustainable and efficient solutions with a specific focus on the management of waste, energy, water and wastewater, including through implementation, monitoring and audit of the environmental management system and through training on environmental sustainability and best practices to improve staff awareness;
- (b) Manage clients' changing workspace needs by maximizing usage and optimizing working conditions in the available office space, including through redesign, in consultation with client entities, and through revisions of office space standards, to support the operational requirements of each tenant as the Office continues to roll out flexible workplace strategies;
- (c) Assist clients with the migration from traditional archiving to more efficient filing and technology-based solutions;
- (d) Expand digital transport solutions through an integrated platform for better transport resources utilization and an efficient distribution between internal and external transport service providers, and assist, advise and provide regular training to end users and client approvers of these transport services;
- (e) Provide immediate and effective travel services, especially leading up to major scheduled meetings, by relocating travel personnel to the client offices to establish on-site travel hubs;
- (f) Provide client-centric and solution-oriented procurement services to client entities and continuously strive to maximize value for money with due consideration to whole-life costs and effective international competition, enhanced through extensive geographical outreach and minimized transactional costs;
- (g) Maintain the Office's environmental management system, including requisite International Organization for Standardization (ISO) 14001:2015 pre-certification external audit and post-certification annual surveillance activities, training and awareness.

29D.45 The above mentioned work is expected to result in:

- (a) Improved physical infrastructure, optimized use of space and enhanced environmental management to support a sustainable, safe and flexible working environment;
- (b) Efficient and convenient host country services for all clients, including remote service options to keep clients and staff safe;
- (c) Efficient and convenient digitally enabled transport solutions in use by all clients;
- (d) Efficient and convenient procurement services available virtually to all global clients.

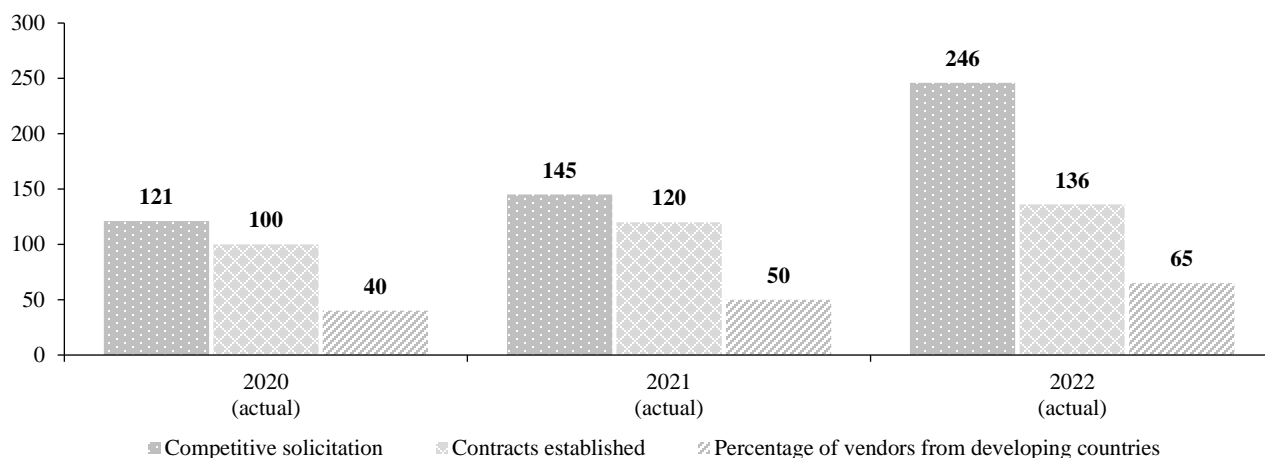
Programme performance in 2022

Client offices' operations enabled across six continents

29D.46 In 2022, the subprogramme strengthened its support to client offices to provide improved procurement solutions, including by applying innovative approaches, best practices and acquisition strategies. For instance, the subprogramme simplified its processes, leveraged digital technology and applied a personalized approach to enhance client outreach and clients' ability to track and monitor their cases. As a result, the number of competitive solicitations increased by almost 70 per cent from the previous year, which in turn contributed to an increased number of contracts successfully established, including those issued to vendors from developing countries.

29D.47 Progress towards the objective is presented in the performance measure below (see figure 29D.VIII).

Figure 29D.VIII
Performance measure: number of competitive solicitations, number of contracts established and percentage of vendors from developing countries (annual)



Planned results for 2024

Result 1: integrated digital transport solution

Programme performance in 2022 and target for 2024

29D.48 The subprogramme’s work contributed to the availability of more business-appropriate flexible digital staff transport services for clients at the United Nations complex, including a new on-demand digital bus and shuttle services model, as well as more environmentally sustainable transport services with the introduction of electric vehicles to the subprogramme’s fleet through UN Fleet, which did not meet the planned target of transportation services available to clients through a single and intuitive platform. The target was not met owing to the change in workplace arrangements brought about by the pandemic, which necessitated addressing a more immediate client need for transition to flexible on-demand transport solutions for staff.

29D.49 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29D.5).

Table 29D.5
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Significantly reduced need for staff or official transportation owing to the COVID-19 pandemic in 2020	Clients received continued access to digital taxi services during the COVID-19 pandemic	New on-demand digital bus and shuttle services model available to clients	Sustained client satisfaction and engagement through the introduction and operation of appropriate flexible digital transport services	Availability of an integrated digital transport solution, including phased transition of the fleet to electric vehicles
Roll-out of digital taxi and shuttle services delayed to 2021		Three electric vehicles introduced to the subprogramme’s fleet	Launch of electric vehicle fleet services pilot	

Result 2: improved stewardship of physical assets and equipment

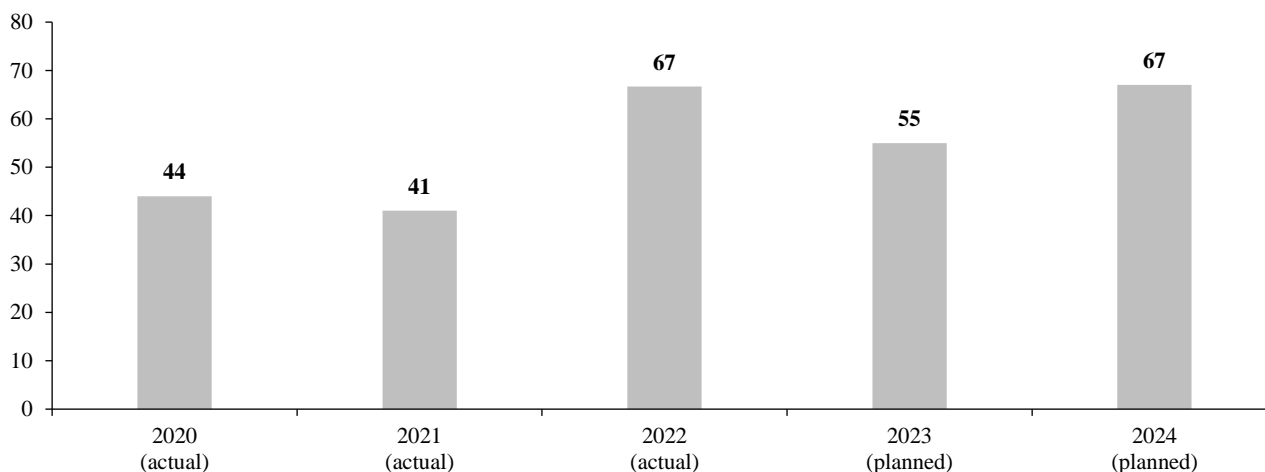
Programme performance in 2022 and target for 2024

29D.50 The subprogramme’s work contributed to 67 per cent of serialized items physically verified as at 31 December 2022, which exceeded the planned target of 50 per cent.

29D.51 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29D.IX).

Figure 29D.IX

Performance measure: percentage of serialized items physically verified (annual)



Result 3: improved energy efficiency of the United Nations premises in Nairobi

Proposed programme plan for 2024

29D.52 The subprogramme has been working to make its facilities and operations more environmentally sustainable. In August 2022, the first energy-neutral building, the annex (logistics building), was completed and will have a full year of operation as an energy-neutral building by the end of 2024. In the longer term, it is the aim of the subprogramme that the United Nations premises in Nairobi will be energy-neutral in terms of energy needs, producing as much as is consumed.

Lessons learned and planned change

29D.53 The lesson for the subprogramme was that, in order to achieve energy neutrality, there was a need to focus on incremental improvements by upgrading electrical infrastructure across the complex as part of annual maintenance, such as the replacement of traditional lighting systems to light-emitting diode systems, the introduction of motion sensors and the installation of outdoor solar lighting when completing road and walkway upgrades. In applying the lesson, the subprogramme will ensure that all major approved capital improvement projects, including the replacement of office blocks A to J and the conference facilities upgrade project, are focused on sustainable energy solutions and contribute to the ultimate aim of energy neutrality for the complex.

29D.54 Expected progress towards the objective is presented in the performance measure below (see table 29D.6).

Table 29D.6
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Solar photovoltaic installation completed on the new annex (logistics building)	Annex (logistics building) and solar photovoltaic systems in operation, but used temporarily as swing space	Complete construction/installation of solar photovoltaic systems as part of the new office blocks comprising six office blocks and four logistics blocks Two blocks in the annex (logistics building) to be confirmed as energy-neutral following a full year of operation

Deliverables

29D.55 Table 29D.7 lists all deliverables of the subprogramme.

Table 29D.7

Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: management and maintenance of United Nations-owned land/premises/buildings (140 acres), including its 8 office blocks A–J, 11 office blocks M–X, 8 office blocks for new facilities, for a total of 73 office floors, 14 conference rooms, grounds and other buildings and infrastructure; management of office space, redesign of office layouts and configurations to serve the needs of the United Nations offices, other Secretariat departments and offices of other United Nations entities in Nairobi.

Logistics: receipt and inspection; issuance on average of over 400 laissez-passer and over 16,000 travel requests and other travel documents, travel arrangements for staff and meeting participants; handling of all privileges and immunities for approximately 2,000 entitled staff for 53 United Nations entities subscribed to the host country services provided by the Office on behalf of the Government of Kenya; procurement and sourcing support for the acquisition of goods and services; issuance of over 5,000 purchase orders per year for goods and services; advice on verification of financial and non-financial inventories, warehousing and disposal; shipment of official property, bulk consignments for conferences, and the removal of personal effects and related insurance requirements; mail, pouch, distribution, registry and archiving services.

Subprogramme 4 Information and communications technology operations

Objective

29D.56 The objective, to which this subprogramme contributes, is to advance the efficient and effective implementation of client entities’ substantive programmes through innovative technology solutions, while maintaining secure, coherent and resilient technology services and infrastructure backbone.

Strategy

29D.57 To contribute to the objective, the subprogramme will:

- (a) Develop proposals for end-to-end software and hardware solutions in consultation with client entities and provide advice and technical support on the implementation of new technologies;
- (b) Establish and maintain business relationships with clients with a focus on the management of clients’ needs and requests;
- (c) Develop and enhance existing innovative processes to enable testing and adoption of new technologies and solutions while supporting the accessibility, reliability, consistency and sustainability of those solutions;
- (d) Collaborate closely with the Department for General Assembly and Conference Management in Nairobi, and with other subprogrammes to align and centralize under this subprogramme the end-to-end responsibilities of technical audiovisual services, engineering support and information and communications technology (ICT) infrastructure services for conference services at the Office.

29D.58 The above-mentioned work is expected to result in:

- (a) Fulfilment of client entities’ business needs through the agile implementation of new and innovative technologies;
- (b) Empowerment of client entities to make effective decisions through access to more timely and responsive services;
- (c) Effective and efficient implementation of client entities’ substantive programmes.

Programme performance in 2022

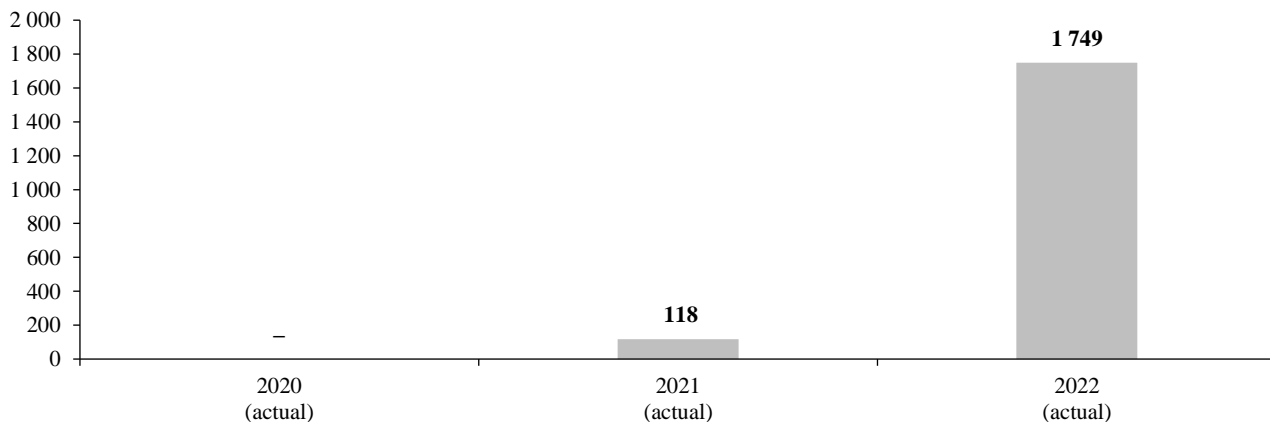
Enhanced information security through enterprise directory services

29D.59 Users at the Office were using a local directory for authentication for systems and applications with a username and password, which were vulnerable to threats. In 2022, the subprogramme supported client offices in migrating to enterprise directory services, which contributed to enhancing the information security posture of the Office and its major clients. The added advances provided single sign-on, multi-factor authentication and centralized risk vulnerability management, made remote working more secure and centralized end-point management with a global configuration.

29D.60 Progress towards the objective is presented in the performance measure below (see figure 29D.X).

Figure 29D.X

Performance measure: number of devices migrated to enterprise directory services (cumulative)



Planned results for 2024

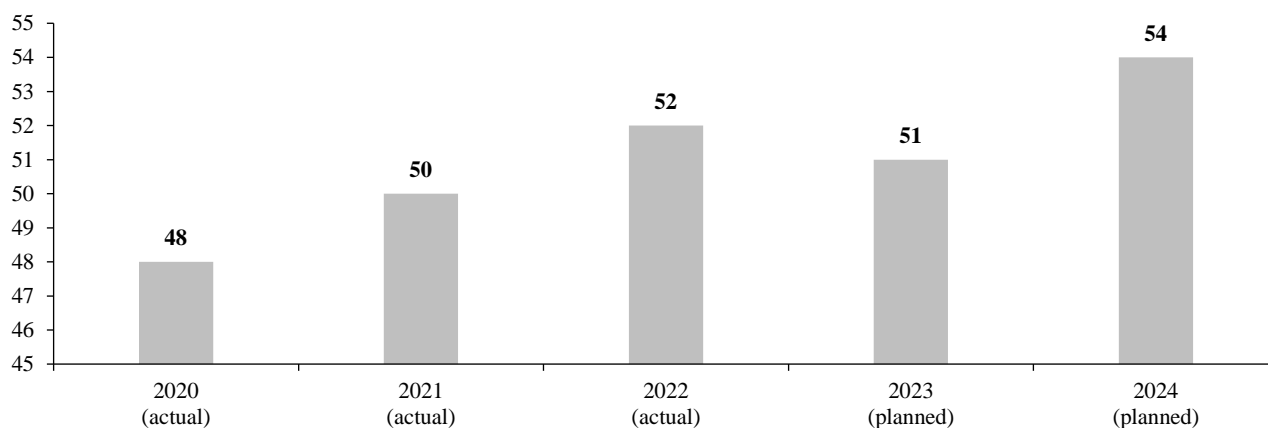
Result 1: access to information and communications technology services by a larger client base

Programme performance in 2022 and target for 2024

- 29D.61 The subprogramme's work contributed to 52 United Nations entities with access to ICT services provided by the subprogramme, which exceeded the planned target of 50 entities.
- 29D.62 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29D.XI).

Figure 29D.XI

Performance measure: number of United Nations entities with access to information and communications technology services (cumulative)



Result 2: intuitive service experience and assured service availability for clients

Programme performance in 2022 and target for 2024

- 29D.63 The subprogramme's work contributed to the integration of clients' needs into a Secretariat-wide service catalogue and expanded use of the current client relationship management platform through a pilot for the resident coordinator system, which met the planned target.
- 29D.64 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29D.8).

Table 29D.8

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Clients used digital forms in the client relationship management software to capture data and create reports in a fragmented manner	Clients have access to digital forms and added workflow applications, with basic reporting on data captured A client survey on the effectiveness of the catalogue informs the selection of a new	Clients' needs are fully integrated into a Secretariat-wide catalogue ready for migration to new client relationship management software	Business agility, better innovation and increased security for clients through a unified client relationship management platform	Business agility and increased visibility for clients through streamlined processes for the submission and monitoring of requests, and enhanced service management reporting

Section 29D Administration, Nairobi

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
	client relationship management software			

Result 3: strengthened security of information and communications technology for the Office and its clients

Proposed programme plan for 2024

29D.65 The subprogramme provides the tools necessary to align information technology governance with the enterprise risk management system and organizational goals, following best practices and auditors’ advice, to ensure that clients can embrace new technologies while mitigating potential risks.

Lessons learned and planned change

29D.66 The lesson for the subprogramme, based on security assessments conducted in 2022, was the need to better align information technology governance, information security and enterprise risk management throughout the entity with Secretariat policies, procedures and guidelines. In applying the lesson, the subprogramme will develop and implement a mechanism to consolidate and track the implementation of actions to address vulnerabilities. It will identify a baseline of the common information security maturity level across the entity and build upon it iteratively following established maturity models to reach the goal of compliance with the reference information security standard set by the Secretariat. The subprogramme will also conduct training and awareness-raising campaigns on ICT security to equip managers to make risk-informed decisions and have a better understanding of the risks posed by the adoption of new technologies.

29D.67 Expected progress towards the objective is presented in the performance measure below (see table 29D.9).

**Table 29D.9
Performance measure**

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Security was operational following Secretariat-wide policies with a focus on increased remote working	Integration of vulnerability management and vulnerability assessments in compliance with Office of Information and Communications Technology policies	Nairobi-based ICT systems’ security maturity strengthened by several security maturity level assessments and addressing the related critical recommendations	Nairobi-based ICT systems further strengthened by implementing the remaining recommendations and findings from 2022	Clients adopt best practices to improve ICT security, leading to a 10 per cent reduction in the risk of information security breaches

Deliverables

29D.68 Table 29D.10 lists all deliverables of the subprogramme.

Table 29D.10

Subprogramme 4: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

E. Enabling deliverables

Information and communications technology: security for information technology systems and data for 52 United Nations entities; technical support to 2,600 end users; personal computing, voice, video and data communication services with 3,700 virtual phone extensions; information security compliance, software distribution and printing services for 2,300 users; network connectivity services to 26 clients, with an average of 1,000 network ports connected; cloud and data centre hosting services covering 318 physical server units and 148 virtual machines; operation and maintenance of 15 application systems in a secure environment; maintenance of 3,000 information technology equipment items; 2 outreach campaigns for staff.

B. Proposed post and non-post resource requirements for 2024

Overview

29D.69 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 29D.11 to 29D.13.

Table 29D.11

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	10 501.8	9 401.4	–	–	199.5	199.5	2.1	9 600.9
Other staff costs	374.7	410.0	–	–	(199.5)	(199.5)	(48.7)	210.5
Contractual services	366.0	497.5	–	–	–	–	–	497.5
General operating expenses	4 361.4	5 017.2	–	–	(222.1)	(222.1)	(4.4)	4 795.1
Supplies and materials	126.6	67.5	–	–	–	–	–	67.5
Furniture and equipment	532.6	18.4	–	–	–	–	–	18.4
Improvement of premises	3.1	89.4	–	–	–	–	–	89.4
Grants and contributions	2 088.5	3 513.2	(3 513.2)	–	–	(3 513.2)	(100.0)	–
Total	18 354.7	19 014.6	(3 513.2)	–	(222.1)	(3 735.3)	(19.6)	15 279.3

Table 29D.12

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	112	1 D-2, 4 D-1, 7 P-5, 9 P-4, 17 P-3, 7 P-2/1, 1 NPO, 66 LL
Conversion from general temporary assistance	2	1 P-4 and 1 LL in executive direction and management
Proposed for 2024	114	1 D-2, 4 D-1, 7 P-5, 10 P-4, 17 P-3, 7 P-2/1, 1 NPO, 67 LL

Note: The following abbreviations are used in tables and figures: LL, Local level; NPO, National Professional Officer.

Table 29D.13
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	2023 approved	Changes			Total	2024 proposed
			Technical adjustments	New/expanded mandates	Other		
Professional and higher							
D-2	1	1	–	–	–	–	1
D-1	4	4	–	–	–	–	4
P-5	7	7	–	–	–	–	7
P-4	9	9	–	1	–	–	10
P-3	17	17	–	–	–	–	17
P-2/1	7	7	–	–	–	–	7
Subtotal	45	45	–	1	–	–	46
General Service and related							
NPO	1	1	–	–	–	–	1
LL	66	66	–	1	–	–	67
Subtotal	67	67	–	1	–	–	68
Total	112	112	–	2	–	–	114

29D.70 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 29D.14 to 29D.16 and figure 29D.XII.

29D.71 As reflected in tables 29D.14 (1) and 29D.15 (1), the overall resources proposed for 2024 amount to \$15,279,300 before recosting, reflecting a net decrease of \$3,735,300 (or 19.6 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29D.14
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) Regular budget

Component/subprogramme	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
A. Executive direction and management	921.8	861.3	–	–	–	–	–	861.3
B. Programme of work								
1. Programme planning, finance and budget	3 231.4	2 764.0	–	–	–	–	–	2 764.0
2. Human resources management	2 509.4	2 471.6	–	–	–	–	–	2 471.6
3. Support services	9 880.8	11 394.1	(3 513.2)	–	–	(3 735.3)	(32.8)	7 658.8
4. Information and communications technology	1 811.3	1 523.6	–	–	–	–	–	1 523.6
Subtotal, B	17 432.9	18 153.3	(3 513.2)	–	(222.1)	(3 735.3)	(20.6)	14 418.0
Subtotal, 1	18 354.7	19 014.6	(3 513.2)	–	(222.1)	(3 735.3)	(19.6)	15 279.3

Section 29D Administration, Nairobi

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
A. Executive direction and management	168.5	208.5	–	–	208.5
B. Programme of work			–	–	
1. Programme planning, finance and budget	4 710.2	6 150.3	–	–	6 150.3
2. Human resources management	4 784.2	7 103.6	–	–	7 103.6
3. Support services	5 199.6	8 164.7	–	–	8 164.7
4. Information and communications technology	5 720.6	3 733.6	254.8	6.8	3 988.4
Subtotal, B	20 414.6	25 152.2	254.8	1.0	25 407.0
Subtotal, 2	20 583.1	25 360.7	254.8	1.0	25 615.5
Total	38 937.8	44 375.3	(3 480.5)	(7.8)	40 894.8

Table 29D.15

Overall: proposed posts for 2024 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2023 approved</i>	<i>Changes</i>				<i>Total</i>	<i>2024 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>			
A. Executive direction and management	3	–	–	2	2	5	
B. Programme of work							
1. Programme planning, finance and budget	31	–	–	–	–	31	
2. Human resources management	23	–	–	–	–	23	
3. Support services	43	–	–	–	–	43	
4. Information and communications technology	12	–	–	–	–	12	
Subtotal, B	109	–	–	2	2	109	
Subtotal, 1	112	–	–	2	2	114	

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
A. Executive direction and management	4	–	4
B. Programme of work		–	
1. Programme planning, finance and budget	93	–	93
2. Human resources management	77	–	77
3. Support services	78	–	78

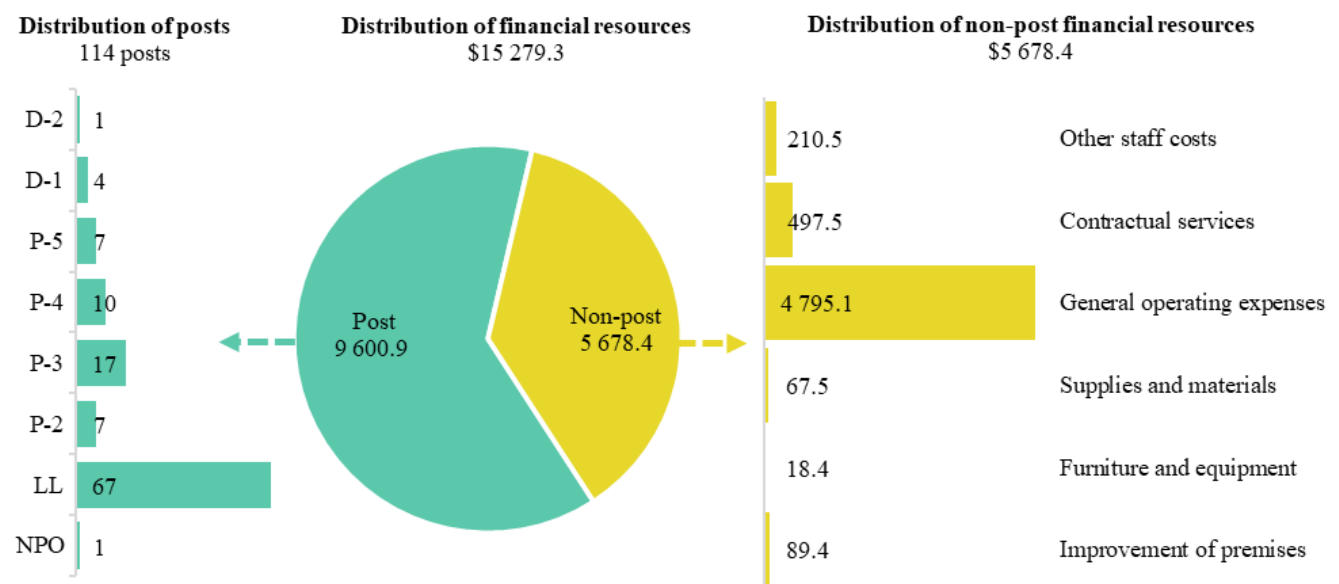
Part VIII Common support services

Component/subprogramme	2023 estimate	Change	2024 estimate
4. Information and communications technology	28	6	34
Subtotal, B	276	6	282
Subtotal, 2	280	6	286
Total	392	8	400

Table 29D.16
Overall: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	10 501.8	9 401.4	–	–	199.5	199.5	2.1	9 600.9
Non-post	7 852.9	9 613.2	(3 513.2)	–	(421.6)	(3 934.8)	(40.9)	5 678.4
Total	18 354.7	19 014.6	(3 513.2)	–	(222.1)	(3 735.3)	(19.6)	15 279.3
Post resources by category								
Professional and higher		45	–	–	1	1	–	46
General Service and related		67	–	–	1	1	–	68
Total		112	–	–	2	2	–	114

Figure 29D.XII
Distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

29D.72 As reflected in table 29D.14 (1), resource changes reflect a decrease of \$3,513,200, as follows:

Subprogramme 3, Support services. The decrease relates to the removal of non-recurrent requirements approved in 2023 by the General Assembly in its resolution [77/263](#) relating to the provision for project management costs of the major construction projects for: (a) the replacement of office blocks A to J at the Office (\$1,214,800); and (b) addressing the deteriorating conditions and limited capacity of the conference services facilities at the Office (\$2,298,400). The related resource requirements for 2024 will be presented later in the year as part of the progress reports on the construction projects.

Other changes

29D.73 As reflected in table 29D.14 (1), the net effect of the proposed changes is a reduction of \$222,100. The breakdown of changes is as follows:

Executive direction and management. The cost-neutral changes reflect the proposed conversion of two temporary positions (one Programme Management Officer (P-4) and one Administrative Assistant (LL)) to established posts. Additional information is provided in annex III;

Subprogramme 3, Support services. The decrease of \$222,100 relates mainly to reduced requirements under general operating expenses as a result of temporary premises closures due to planned construction work (\$122,100), and the phased completion of fully refurbished premises and facilities (\$100,000).

Extrabudgetary resources

29D.74 As reflected in table 29D.14 (2) and 29D.15 (2), extrabudgetary resources amount to \$25,615,500. The resources would complement regular budget resources and would be used mainly to support various activities in relation to administrative support, common services and commercial operations provided to UNEP, UN-Habitat and the resident coordinator system, as well as to all United Nations agencies, funds and programmes located in Nairobi.

29D.75 The extrabudgetary resources under the present section are subject to the oversight of the Director-General of the Office, who has delegated authority from the Secretary-General.

Executive direction and management

29D.76 The executive direction and management component comprises the Office of the Director of Administration and the Organizational Resilience Management Unit.

29D.77 The overall responsibilities of the executive direction and management component include the overall direction, supervision and management of administrative and related support services provided by the Office to its client organizations.

29D.78 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Office is integrating environmental management practices into its operations. The Office broadened its waste management and recycling initiatives by obtaining the ISO 14001:2015 certification in environmental management systems in

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January 2023. The certification is focused on operations such as energy, water, wastewater and waste management in relation to facilities, safety, catering, medical, conferencing, printing and publication services on which the Office will continue to focus from an environmental sustainability perspective.

29D.79 Information on the timely submission of documentation and advance booking for air travel is reflected in table 29D.17. In 2022, the travel compliance rate was affected by factors including urgent requests or requests requiring coordination with multiple stakeholders, and emergencies such as medical evacuation and escort. The Office will continue to improve the planning and monitoring of its travel, combined with communications for awareness-raising and regular review of the operational processes, including certification and approval, to fully comply with the advance booking policy for air travel. The Office did not submit parliamentary documents to the Department for General Assembly and Conference Management and does not plan to submit any such reports in 2024.

Table 29D.17
Compliance rate
(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Air tickets purchased at least 2 weeks before the commencement of travel	47	61	62	100	100

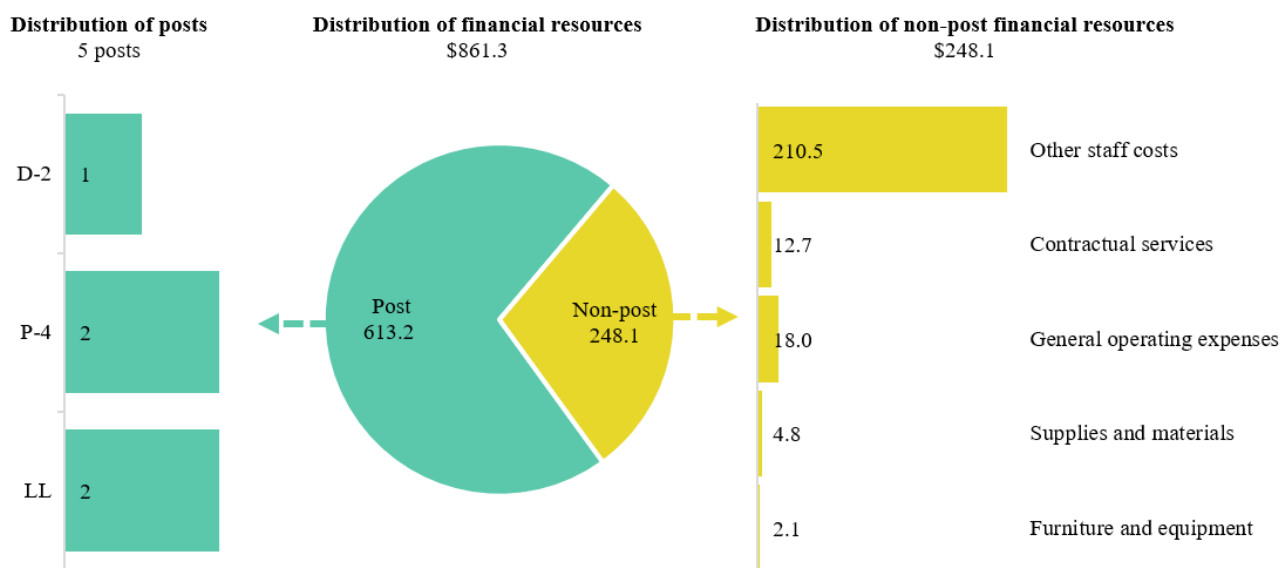
29D.80 The proposed regular budget resources for 2024 amount to \$861,300 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29D.18 and figure 29D.XIII.

Table 29D.18
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	516.4	413.7	–	–	199.5	199.5	48.2	613.2
Non-post	405.5	447.6	–	–	(199.5)	(199.5)	(44.6)	248.1
Total	921.8	861.3	–	–	–	–	–	861.3
Post resources by category								
Professional and higher		2	–	–	1	–	–	3
General Service and related		1	–	–	1	–	–	2
Total		3	–	–	2	–	–	5

Figure 29D.XIII
Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29D.81 Extrabudgetary resources for this component amount to \$208,500. The resources would complement regular budget resources and would be used mainly to enable cross-cutting coordination activities related to the administrative, common services and commercial operations support provided to UNEP, UN-Habitat and the resident coordinator system, as well as common services administration to all United Nations agencies, funds and programmes located in Nairobi.

Programme of work

Subprogramme 1

Programme planning, finance and budget

29D.82 The proposed regular budget resources for 2024 amount to \$2,764,000 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29D.19 and figure 29D.XIV.

Table 29D.19
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

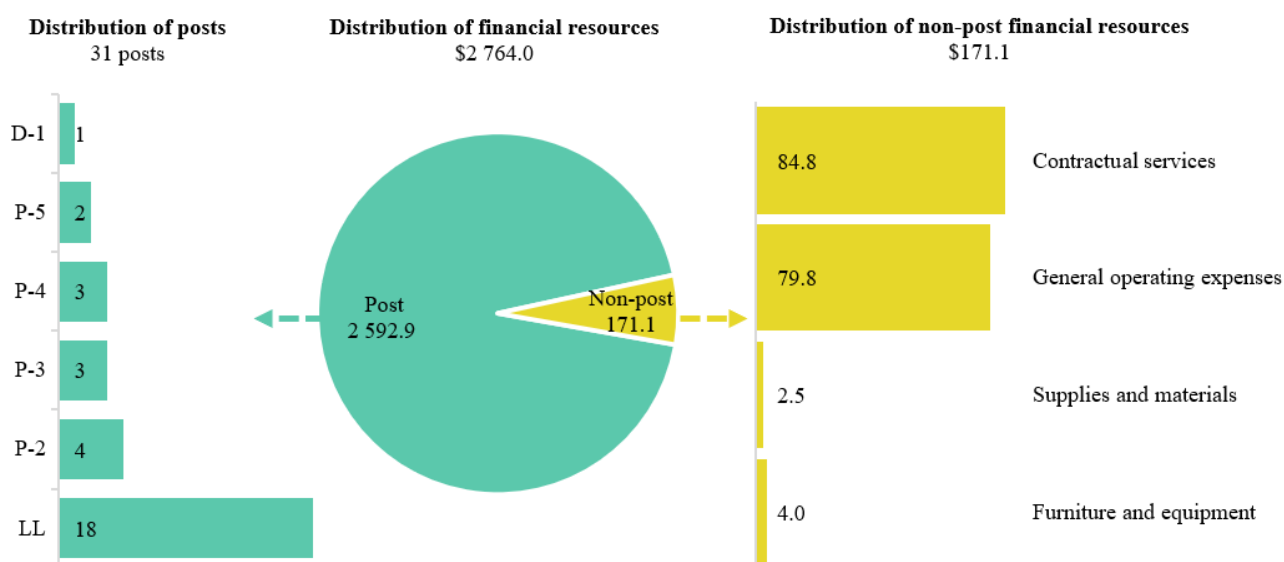
	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 068.1	2 592.9	—	—	—	—	—	2 592.9	
Non-post	163.3	171.1	—	—	—	—	—	171.1	
Total	3 231.4	2 764.0	—	—	—	—	—	2 764.0	

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Post resources by category							
Professional and higher		13	—	—	—	—	13
General Service and related		18	—	—	—	—	18
Total		31	—	—	—	—	31

Figure 29D.XIV

Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29D.83 Extrabudgetary resources for this subprogramme amount to \$6,150,300. The resources would complement regular budget resources and would be used mainly to support financial management and internal control of the financial resources of the Office and that of its clients, as well as budgetary and financial administration of the common services provided to all United Nations agencies, funds and programmes located in Nairobi.

**Subprogramme 2
Human resources management**

29D.84 The proposed regular budget resources for 2024 amount to \$2,471,600 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29D.20 and figure 29D.XV.

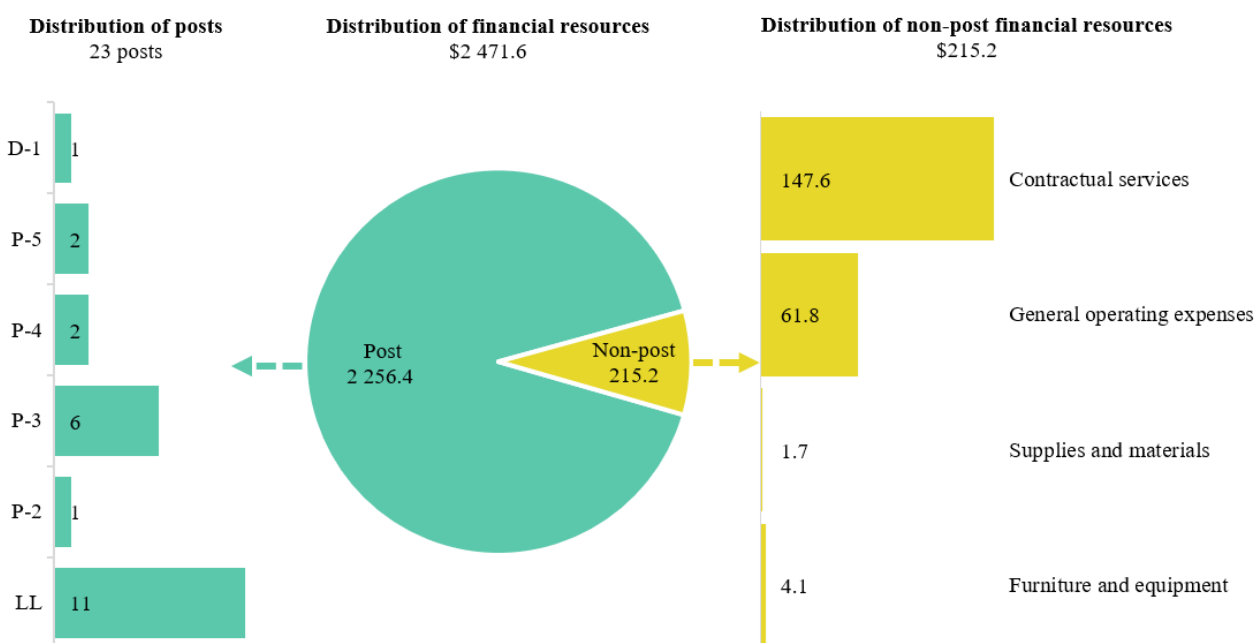
Table 29D.20
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	2 304.7	2 256.4	—	—	—	—	—	2 256.4	
Non-post	204.7	215.2	—	—	—	—	—	215.2	
Total	2 509.4	2 471.6	—	—	—	—	—	2 471.6	
Post resources by category									
Professional and higher		12	—	—	—	—	—	12	
General Service and related		11	—	—	—	—	—	11	
Total		23	—	—	—	—	—	23	

Figure 29D.XV
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29D.85 Extrabudgetary resources for this subprogramme amount to \$7,103,700. The resources would complement regular budget resources and would be used mainly to support human resources management for the Office’s core clients and to provide other common services (medical services, staff training and language programmes) to all United Nations agencies, funds and programmes located in Nairobi.

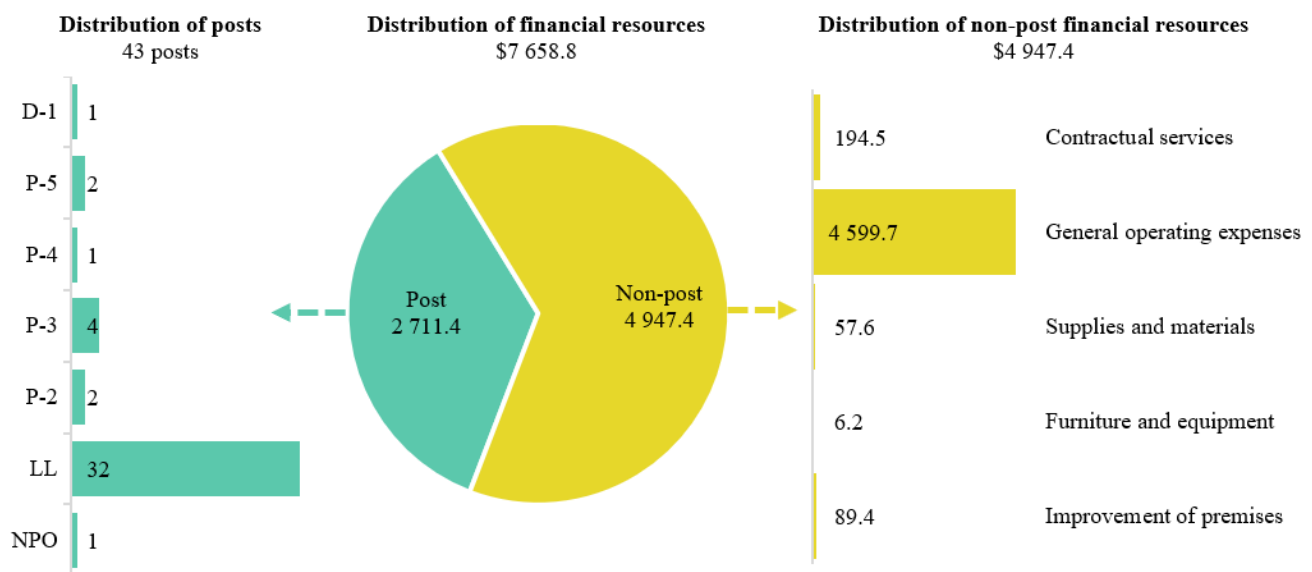
Subprogramme 3 Support services

29D.86 The proposed regular budget resources for 2024 amount to \$7,658,800 and reflect a decrease of \$3,735,300 compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 29D.72 and 29D.73. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29D.21 and figure 29D.XVI.

Table 29D.21
Subprogramme 3: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	2 872.1	2 711.4	—	—	—	—	—	2 711.4
Non-post	7 008.7	8 682.7	(3 513.2)	—	(222.1)	(3 735.3)	(43.0)	4 947.4
Total	9 880.8	11 394.1	(3 513.2)	—	(222.1)	(3 735.3)	(32.8)	7 658.8
Post resources by category								
Professional and higher		10	—	—	—	—	—	10
General Service and related		33	—	—	—	—	—	33
Total		43	—	—	—	—	—	43

Figure 29D.XVI
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29D.87 Extrabudgetary resources for this subprogramme amount to \$8,164,700. The resources would complement regular budget resources and would be used mainly to provide support services (supply

chain, procurement and property management) for the Office’s core clients and various common services (including facility management, transportation and host country services) to all United Nations agencies, funds and programmes located in Nairobi.

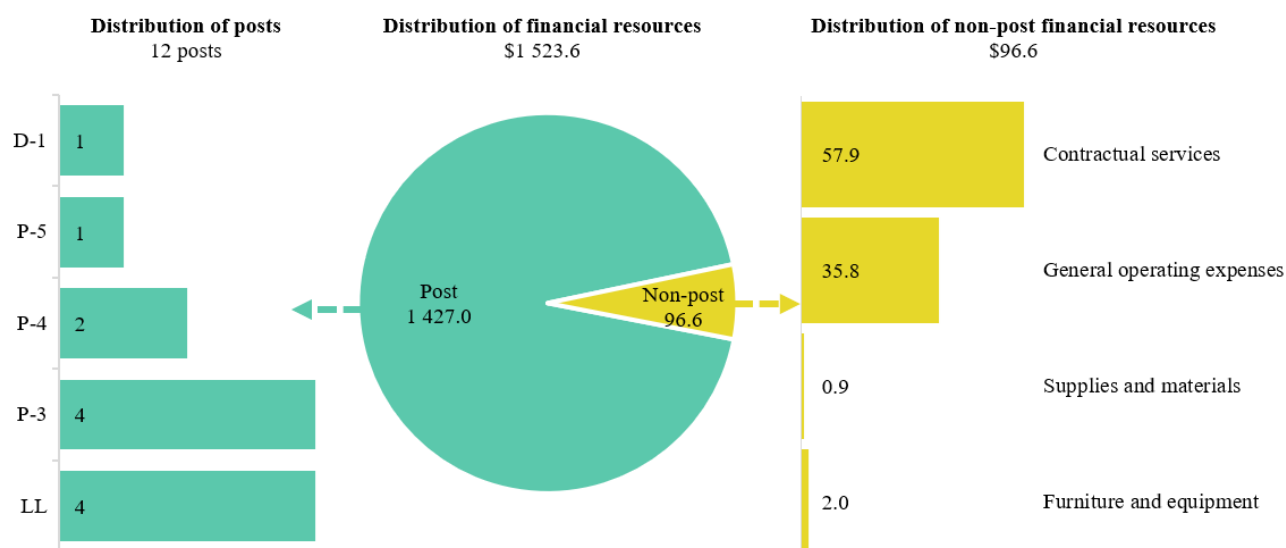
Subprogramme 4 Information and communications technology operations

29D.88 The proposed regular budget resources for 2024 amount to \$1,523,600 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29D.22 and figure 29D.XVII.

Table 29D.22
Subprogramme 4: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	1 740.6	1 427.0	—	—	—	—	1 427.0
Non-post	70.8	96.6	—	—	—	—	96.6
Total	1 811.3	1 523.6	—	—	—	—	1 523.6
Post resources by category							
Professional and higher		8	—	—	—	—	8
General Service and related		4	—	—	—	—	4
Total		12	—	—	—	—	12

Figure 29D.XVII
Subprogramme 4: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)

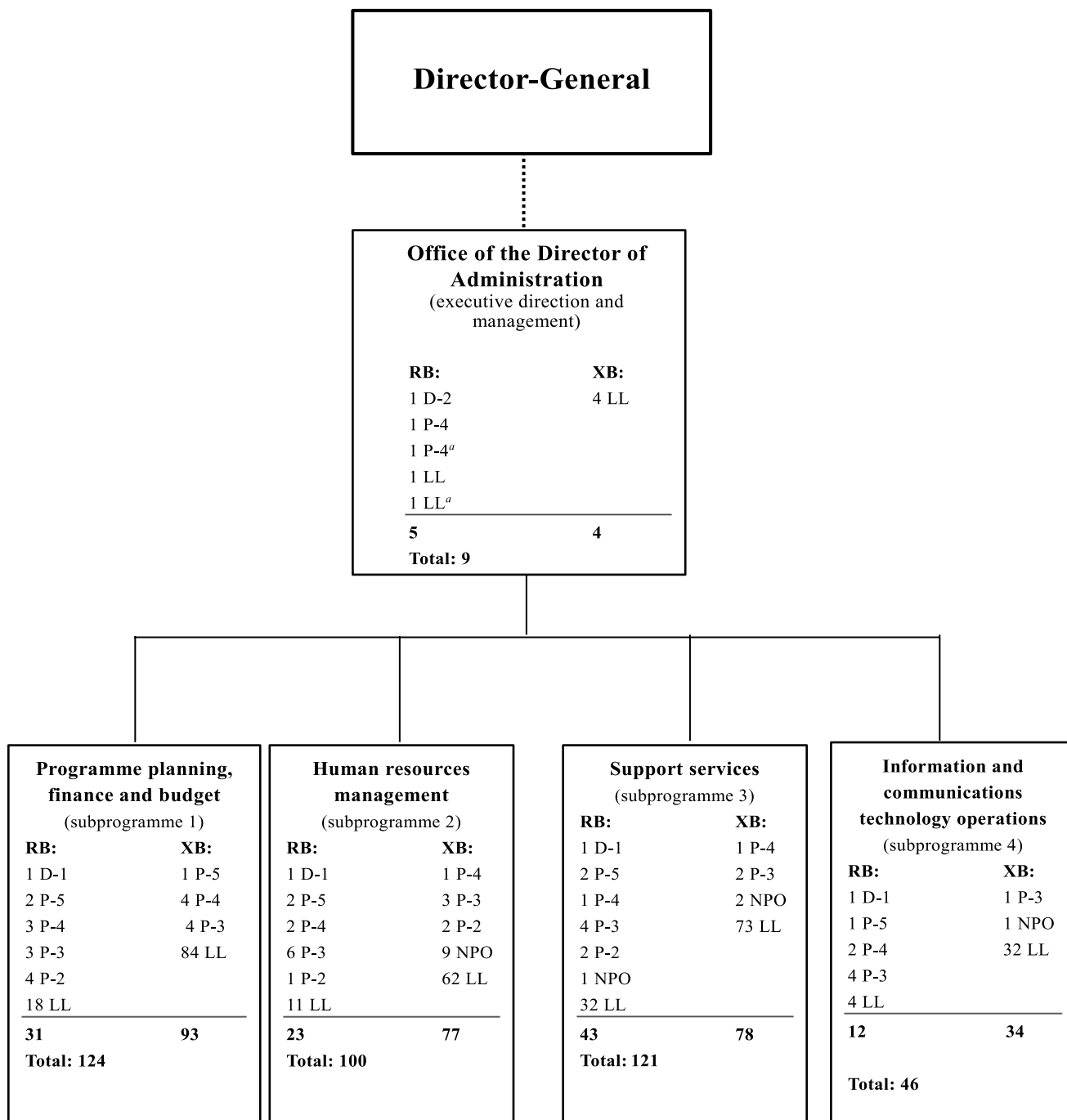


Extrabudgetary resources

- 29D.89 Extrabudgetary resources for this subprogramme amount to \$3,988,400. The resources would complement regular budget resources and would support various ICT activities (technology and information technology infrastructure solutions) to all United Nations agencies, funds and programmes located in Nairobi.
- 29D.90 The expected increase of \$254,800 is attributable to additional 6 Local level positions and related non-post resources that were previously reported under section 2, General Assembly and Economic and Social Council Affairs and conference management, in order to centralize under the Information and Communications Technology Services at the Office the end-to-end responsibilities for technical audiovisual services, engineering support and ICT infrastructure for conference services at the Office.

Annex I

Organizational structure and post distribution for 2024



^a Conversion from general temporary assistance positions.

Abbreviations: LL, Local level; NPO, National Professional Officer; RB, regular budget; XB, extrabudgetary.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the advisory and oversight bodies

Brief description of the recommendation

Action taken to implement the recommendation

Board of Auditors

A/77/5 (Vol. 1), chap. II

The Board recommends that the Administration conduct a comprehensive analysis of the root causes of the significant amount of accumulated surplus and take appropriate action to ensure that the overall fund balance is maintained at an appropriate level in accordance with the relevant policy and guidelines. The Board also recommends that the Administration review and clear old or non-functioning fund centres and attribute the unassigned accumulated surpluses to the relevant departments (paras. 36 and 37).

The Board recommends that the Administration comply with relevant cost-recovery policies and guidelines to charge for necessary and reasonable costs only (para. 41).

The Board recommends that the Administration request entities to monitor consultant expenditure funded through all resources, including the regular budget, other assessed and extrabudgetary resources, strengthen long-term capability-building of internal staff and gradually reduce the reliance on consultants (para. 114).

Advisory Committee of Administrative and Budgetary Questions

A/77/7

The Advisory Committee trusts that a more detailed breakdown of services provided to entities along with the recording of these resources will be included in the next budget submission (para. VIII.141)

The Advisory Committee trusts that updated information on expenditures incurred and the future use of the United Nations coronavirus disease (COVID-19) hospital will be provided to the General Assembly at the time of its consideration of the report and in the next budget submission (para. VIII.144).

The United Nations Office at Nairobi continues to undertake analysis for the accumulated surplus as it serves as a critical reserve to ensure the sustainability of services (including working capital requirements), provide for future end-of-service liabilities and supplement the multi-year capital expenditure for the Office's buildings and facilities.

The Office continues to comply with the relevant cost-recovery policies and guidelines and to strengthen its quality assurance capacity to ensure compliance.

The Office continues to monitor consultant expenditure funded through all sources of funding with the aim of gradually reducing the reliance on consultants.

This is addressed in the context of the financial performance report for 2022.

Some \$7 million in expenditure was incurred for the purposes of hospitalization and care for staff and dependants infected by COVID-19 during the review period. Following the diminished COVID-19 case load, the Office discussed the repurposing of the facility with the Nairobi Hospital. The proposal envisages the facility providing for infectious disease response and as a level 3 trauma referral centre of excellence with critical care surge capacity. The proposed expanded functionality is being reviewed by the Kenyan Medical and Dental Practitioners Council, the government entity responsible for the certification of all medical facilities in Kenya.

Annex III

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	1	P-4	Conversion of Programme Management Officer from temporary position to post	These two temporary positions, funded under general temporary assistance, were established in the Organizational Resilience Management Unit in June 2013 pursuant to General Assembly resolution 67/254 . The establishment of the two positions was an essential ongoing requirement for the United Nations Office at Nairobi to ensure resilience, business continuity and risk mitigation. The criticality of the functions has been proven, especially during critical security threats and health emergencies. Taking into account the proven need for the functions undertaken under the temporary positions for a long period of time, it is proposed that they be established as posts.
Executive direction and management	1	LL	Conversion of Administrative Assistant from temporary position to post	

Abbreviation: LL, Local level.



General Assembly

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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part VIII

Common support services

Section 29E

Administration, Geneva

Programme 25

Management and support services

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* [A/78/50](#).

** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.

*** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.



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*** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.

A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 29E.1 The United Nations Office at Geneva was established in 1947 pursuant to General Assembly resolution 24 (I) and successive resolutions of the Assembly. The Office is responsible for providing administrative and support services to entities in Geneva and their field offices, and to other organizations of the United Nations common system, in accordance with policies, procedures and practices established by the Under-Secretary-General for Management Strategy, Policy and Compliance, the Under-Secretary-General for Operational Support and the Assistant Secretary-General/Chief Information Technology Officer. The Office is also responsible for providing support services to the intergovernmental processes of the Organization in line with its role as a major conference centre for international diplomacy. This includes providing technical conference support services as part of the conferencing ecosystem, which enables the work of Member States and client entities.

Strategy and external factors for 2024

- 29E.2 The Office will continue to provide administrative and support services, including direction, management and coordination in the areas of human resources, financial and budgetary resources, information and communications technology (ICT), central support services and library services at the United Nations Office at Geneva. This includes the management and utilization of United Nations premises and the coordination of human resources, finance and administrative policies with other Geneva-based organizations. The Office will carry out and monitor the implementation of policy and other functions related to the above-mentioned areas, as determined by the Under-Secretaries-General referred to in paragraph 29E.1 above. It will provide financial, budgetary and accounting services, as well as guidance and advice, in accordance with the Financial Regulations and Rules of the United Nations and relevant standards. In addition, the Office will provide staff development and learning services, career support and counselling, staff welfare activities, medico-administrative services, and human resources legal advisory services.
- 29E.3 The Office will continue to play a critical role in supporting United Nations meetings. From providing audiovisual support and maintaining conference rooms and equipment to providing services to the Division of Conference Management in the areas of human resources, information technology and financial management, the Office is an essential component of the conferencing ecosystem in Geneva.
- 29E.4 The Office will also continue to provide administrative and support services for specialized agencies and provide procurement, commercial activities, transportation, travel and other central support services. It will also provide travel, procurement support and assistance in the hiring of consultants to 17 resident coordinator offices in Europe in support of the development pillar. In addition, the Office will provide regional ICT services and library, records, archives and knowledge services in support of the implementation of the mandated programmes and activities of the Secretariat. The Office will further ensure proper coordination and implementation of the recommendations of oversight bodies at the Office, as well as the business continuity of administrative support for other entities in Geneva in emergency cases.
- 29E.5 The Office will continue to implement activities across all subprogrammes to support the Secretary-General's reform initiatives. Examples of initiatives supported include implementing statements of internal control; mainstreaming risk management; harmonizing global operational processes; providing training and support to foster a work environment of civility and respect; supporting digital transformation, the Secretary-General's strategy on new technologies and the Data Strategy of the

- Secretary-General for Action by Everyone, Everywhere; and providing training to support the resident coordinator system. Further details are included under each subprogramme.
- 29E.6 Physical renovation works at the historic buildings of the Palais des Nations under the strategic heritage plan are projected to continue into 2025. These works will strive for the highest standards of accessibility and the elimination of barriers, while preserving the principles of the original design and historical features of existing buildings.
- 29E.7 The Office will proactively optimize space utilization to create opportunities to accommodate additional entities at the Palais des Nations. The Office will also analyse operation and maintenance requirements of the buildings post-strategic heritage plan to ensure the best mix of internal and contractual resources to efficiently manage these buildings and their technologically advanced components. Lastly, the Office will also move forward with introducing modern preventive and regular building maintenance regimes to properly safeguard Member States' significant investment in the context of the strategic heritage plan.
- 29E.8 For 2024, the Office's planned deliverables will further ensure business continuity for client entities and Member States in preparation for possible crises and to support "next normal" planning efforts, incorporating lessons learned from the coronavirus disease (COVID-19) pandemic. Such planned deliverables and activities include leadership, in coordination with the host country, the French authorities, Member States and international organizations in Geneva, of the management of and response to any new crisis issues; human resources, medical and mental health support to staff and clients through the staff counsellor and online client services; protective measures to ensure a safe environment for personnel and clients and the safe servicing of meetings and conferences; communication to staff, clients and stakeholders informing them of the most recent developments; and the provision of online service offerings, where feasible.
- 29E.9 With regard to inter-agency coordination and liaison, the Office will collaborate with other Geneva-based United Nations system organizations and international governmental organizations, coordinating the Common Procurement Activities Group and the work related to the common system. As the provider of secretariat services to the Group, the Office will coordinate and expand the Group's undertakings, combining major procurement activities of its 20 Geneva-based members. The Office will also contribute to the Department of Operational Support-led global operational support architecture initiative, established to help to streamline global administrative service provision and strengthen its delivery. The Office will work closely with other facilities managers of international organizations in Geneva to enhance inter-agency coordination on relevant policies and procedures. The Office will further collaborate with other United Nations libraries to digitize the official documents of the United Nations and will advance the streamlining of library activities, which will benefit from a common library management system used by the libraries at the Office, United Nations Headquarters, the Economic Commission for Latin America and the Caribbean and the Economic and Social Commission for Asia and the Pacific.
- 29E.10 With regard to the external factors, the overall plan for 2024 is based on the planning assumption that client offices will have sufficient extrabudgetary resources for services provided by the United Nations Office at Geneva.
- 29E.11 The Office integrates a gender perspective into its operational activities, deliverables and results, as appropriate. It will contribute to improving gender equality in 2024, in line with the Secretary-General's system-wide strategy on gender parity (see General Assembly resolution [76/142](#)), through consultations and briefings to hiring managers and human resources focal points in client entities regarding the impact of selection decisions, including advice on targeted outreach on job openings through established human resources networks and the targeted promotion of career opportunities in the United Nations, to improve equitable geographical representation and gender equality in the Organization.
- 29E.12 In line with the United Nations Disability Inclusion Strategy, in 2024 the Office will continue its signage and disability access works throughout the grounds and buildings of the Palais des Nations to eliminate physical, communication and technical barriers and to enable the reasonable accommodation of persons with disabilities. The Office will also carry out an initiative to assess the level of disability inclusion for ICT solutions available to Geneva client entities.

Programme performance in 2022

Impact of the pandemic and lessons learned

- 29E.13 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular under subprogrammes 2 and 5. Many in-person training sessions were cancelled and many activities were delivered virtually or in a hybrid format, and the Client Support Centre operated virtually until May 2022. Supply chain disruptions affected both subprogramme 3, delaying deliveries for construction projects, and subprogramme 4, delaying the delivery of equipment for regular work. In addition, in order to support clients and Member States on issues related to the pandemic, within the overall scope of the objectives the programme provided staff and clients with human resources, medical and mental health support and the servicing of safe meetings and conferences, as described in paragraph 29E.8 above.
- 29E.14 The Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including noting the lessons learned regarding the importance of ensuring readiness and business continuity preparedness for other foreseeable, high-impact eventualities, and preparing a response plan at an early stage to address a potential energy crisis over the winter of 2022–2023 on the basis of the host country's strategy. In addition, the Office incorporated online training and servicing modalities into all service offerings, where feasible, and responded to the requests of Member States for the provision of support for virtual and hybrid modalities for meetings with interpretation, subject to resources made available. In 2024, the Office will continue to incorporate these lessons learned and best practices.

Legislative mandates

- 29E.15 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

24 (I)	Transfer of certain functions, activities and assets of the League of Nations	77/263	Special subjects relating to the proposed programme budget for 2023
70/255; 72/303	Progress towards an accountability system in the United Nations Secretariat		

Subprogramme 1 Programme planning, finance and budget

General Assembly resolutions

41/213	Review of the efficiency of the administrative and financial functioning of the United Nations	77/267	Shifting the management paradigm in the United Nations: review of changes to the budgetary cycle
42/211	Implementation of General Assembly resolution 41/213		

Subprogramme 2 Human resources management

General Assembly resolutions

58/144	Improvement of the status of women in the United Nations system	73/281	Shifting the management paradigm in the United Nations
63/271	Amendments to the Staff Regulations	77/256	United Nations common system
72/254	Human resources management	77/260	Administration of justice at the United Nations

**Subprogramme 3
Support services**

General Assembly resolutions

58/263	Report of the Joint Inspection Unit on the revenue-producing activities of the United Nations system	58/277	Report of the Joint Inspection Unit on the management audit review of outsourcing in the United Nations and the United Nations funds and programmes
58/276	Outsourcing practices	69/273	Procurement

**Subprogramme 4
Information and communications technology operations**

General Assembly resolutions

57/304	Information and communication technology strategy	63/269	Information and communications technology, disaster recovery and business continuity for the United Nations: arrangements for the secondary data centre at Headquarters
63/262	Information and communications technology, enterprise resource planning, and security, disaster recovery and business continuity	69/262	Questions relating to the programme budget for the biennium 2014–2015 (Sect. II, Information and communications technology in the United Nations)

**Subprogramme 5
Library services**

General Assembly resolution

356 (IV)	Budget appropriations for the financial year 1950
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Deliverables

29E.16 Table 29E.1 lists all cross-cutting deliverables of the programme.

Table 29E.1

Cross-cutting deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	3	5	5	5
Meetings of:				
1. The Advisory Committee on Administrative and Budgetary Questions	1	2	2	2
2. The Committee for Programme and Coordination	1	1	1	1
3. The Fifth Committee	1	2	2	2

Evaluation activities

29E.17 The evaluation of the United Nations Office at Geneva Client Support Centre, completed in 2022, has guided the proposed programme plan for 2024. The objective of the evaluation was to determine whether the Centre remained relevant and effective in the post-COVID environment, in which many staff avail themselves of flexible working arrangements.

29E.18 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024. For example, in 2024 the Office will work towards achieving the optimal

balance between remote work and remote servicing. To that end, the Office will implement the lessons learned and recommendations from the 2022 evaluation and subprogramme 1 will coordinate their implementation for the period 2023–2025. (See subprogramme 1, result 3, below, for further details.)

- 29E.19 An evaluation on the activities supporting mental health at the United Nations Office at Geneva is planned for 2024.

Programme of work

Subprogramme 1

Programme planning, finance and budget

Objective

- 29E.20 The objective, to which this subprogramme contributes, is to ensure sound, effective and efficient financial management by client offices.

Strategy

- 29E.21 To contribute to the objective, the subprogramme will:
- (a) Monitor budget implementation, report budget and financial information and conduct financial management and accounts control by coordinating with Headquarters and providing timely advice to client entities regarding a broad range of financial services, spanning from payments and disbursements services to payroll, accounting, medical insurance, and trust funds and budget management;
 - (b) Provide assistance, guidance and training to programme managers and administrative units of client organizations on financial management and budgetary matters;
 - (c) Perform financial and administrative procedures, including internal financial controls and monitoring strict compliance with the Financial Regulations and Rules of the United Nations and the financial policies of the United Nations;
 - (d) Identify ways to achieve a faster and more efficient client response, including through digital transformation and innovative tools in line with the Secretary-General's strategy on new technologies;
 - (e) Monitor the implementation of oversight bodies' recommendations.
- 29E.22 The above-mentioned work is expected to result in improved integrity of financial data and enhanced overall management of programme budget and extrabudgetary resources.

Programme performance in 2022

States parties receive credits facilitated through revised financial rules for disarmament conventions

- 29E.23 The subprogramme supports the Office for Disarmament Affairs in preparing assessed contributions and final billings on the basis of actual expenditure for activities of the Geneva-based disarmament conventions. Although the conventions are funded outside the regular budget through contributions from States parties and observer States, some of the financial rules of the conventions were incompatible with the Financial Regulations and Rules of the United Nations, which prevented the closure of projects and the processing of refunds to States.
- 29E.24 The subprogramme worked with the Office for Disarmament Affairs to raise the awareness of States of the issue, giving regular briefings and presentations with options available to address the problem. Together with the Office for Disarmament Affairs and interested States, the subprogramme

developed language for amendments to the financial rules of the conventions that could be adopted by States parties. The amendments, which allow States to be refunded on the basis of cash available, were gradually adopted.

29E.25 Progress towards the objective is presented in the performance measure below (see table 29E.2).

Table 29E.2
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Member States have their awareness raised regarding the issue	Discussions with Member States on the topic continued	<ul style="list-style-type: none"> • States parties amended the financial rules of the conventions • States parties that had paid their assessment for projects from 2018 to 2021 received refunds to the extent that cash was available for those projects

Planned results for 2024

Result 1: improved oversight and visibility of risk management practices through monitoring of the implementation of the statement of internal controls and risk treatments

Programme performance in 2022 and target for 2024

29E.26 The subprogramme’s work contributed to the consolidation of all identified risks from both internal and external audits, as well as the risk control matrices and the enterprise risk management risk registers, leading to improved oversight and visibility of risk management through unified monitoring of risks and treatments, which met the planned target.

29E.27 The subprogramme’s work also contributed to providing managers with a more Organization-centric risk management perspective thanks to the consolidation of and follow-up on all risks within the United Nations Office at Geneva in one report that is regularly shared with all managers, which met the planned target.

29E.28 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29E.3).

Table 29E.3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Risk control matrices inform a uniform approach to treating risks	Strengthening of the Organization-wide risk management system and updating of the risk management dashboard to capture a wider array of risks and treatments	<ul style="list-style-type: none"> • Improved oversight and visibility of risk management through the unified monitoring of risks and treatments • Managers have a more Organization-centric risk management perspective 	<ul style="list-style-type: none"> • Enhancements are available on a new risk management tool and dashboard, based on management feedback • Managers use a corporate enterprise risk management system to manage risks 	Managers have access to upgraded risk management dashboard following implementation of new corporate enterprise risk management system

Result 2: tailored and targeted operational monitoring through customized financial dashboards
Programme performance in 2022 and target for 2024

- 29E.29 The subprogramme’s work contributed to the development of customized dashboards for four United Nations Office at Geneva clients to facilitate their ability to monitor accounts and operations through specific financial indicators and the provision to clients of demonstrations of their new dashboards so that they could be further tailored to their needs, which met the planned target.
- 29E.30 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29E.4).

Table 29E.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Clients access additional standardized financial reports	Clients access additional standardized financial reports	Four clients with access to customized dashboards to facilitate their ability to monitor accounts and operations through specific financial indicators	Five additional clients access customized dashboards to facilitate their ability to monitor accounts and operations through specific financial indicators	Clients have access to customized dashboards with amendments to ensure continued relevance of financial indicators

Result 3: improved client service at Client Support Centre
Proposed programme plan for 2024

- 29E.31 In 2018, the United Nations Office at Geneva launched the Client Support Centre to consolidate service offerings of subprogrammes 1, 2, 3 and 4 in a single location. The Centre reopened in May 2022, following its closure due to the COVID-19 pandemic, at its new, temporary location in building H. In mid-2022, the subprogramme conducted an evaluation of the Centre and concluded that the provision of in-person service remained relevant in a post-COVID environment and provided recommendations on how to improve effectiveness. The subprogramme shared preliminary findings with the Centre’s service providers.

Lessons learned and planned change

- 29E.32 The lesson for the subprogramme informed by the evaluation recommendations was that many recommendations applied to all service providers and that, without a centralized mechanism to coordinate implementation, progress would stall. In applying the lesson, the subprogramme will act as coordinator for implementing recommendations relevant to all service providers. This will include assisting in the implementation of an improved telephone solution and equipping service providers with the data and tools required to optimize their offerings.
- 29E.33 Expected progress towards the objective is presented in the performance measure below (see table 29E.5).

Table 29E.5
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Clients are serviced remotely	Clients are serviced remotely	Clients have access to both in-person and remote services	Clients have access to improved telephone support	Clients have more optimized service offerings

Deliverables

29E.34 Table 29E.6 lists all deliverables of the subprogramme.

Table 29E.6

Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: financial management, risk management and internal control, and preparation and implementation of resource proposals; management of more than 700 posts across all funding sources (creation, extension, abolition and funding); financial reporting and accounting; cash and revenue management; management of service arrangements with almost 50 client entities, including quarterly cost-recovery billing across more than 120 service lines; processing of payroll for some 7,500 staff members across the globe per month and more than 300,000 payments and disbursements annually; provision of guidance and advice on all budgetary and financial matters; provision of medical insurance to more than 35,000 staff, retirees and dependents; processing of more than 455,000 medical invoices annually; administration of compensation claims; and organization of quarterly client board meetings.

Subprogramme 2 Human resources management

Objective

29E.35 The objective, to which this subprogramme contributes, is to ensure a competent, diverse, adaptable and healthy workforce, to advance the highest standards of efficiency, competence and integrity and to ensure resilient organizational change.

Strategy

29E.36 To contribute to the objective, the subprogramme will:

- (a) Support clients in talent acquisition and development by creating an enabling work environment, providing advisory services to clients, developing internal human resources analytics capabilities aligned to the Data Strategy of the Secretary-General for Action by Everyone, Everywhere, and paying special attention to staff welfare and mental health;
- (b) Promote multilingualism and provide learning and development activities such as training sessions and briefings on performance management, innovation and flexibility, navigation of workplace changes and the creation of a harmonious workplace;
- (c) Generate new opportunities for learning and knowledge exchange through the Knowledge and Learning Commons by partnering with the Library at the United Nations Office at Geneva;
- (d) Work with the human resources subnetwork of the Security Management Team to ensure a coherent approach to common human resources issues and challenges.

29E.37 The above-mentioned work is expected to result in:

- (a) Empowered decision-making based on enhanced business insight;
- (b) Improved capacity of staff to successfully navigate workplace changes, embrace innovation and adopt new ways of working;
- (c) Improved capacity of teams to work in a more agile and flexible manner;
- (d) Increased awareness of the existing mechanisms to address improper conduct and of the individual responsibility of staff to foster a harmonious work environment.

Programme performance in 2022

Strengthened performance management culture and greater accountability for staff and managers

29E.38 A new upward feedback system was implemented globally for all directors, and staff were evaluated against workplans with a revised format to improve team interaction and adaptability. To ensure a smooth transition, the subprogramme strengthened its support to staff, managers and teams by delivering briefings on performance management (23 in 2022), facilitating discussions between managers and teams on effective feedback (7 in 2022) and training teams to be more agile and adaptive (12 in 2022), and by strengthening support to panels reviewing rebuttal requests. The transition to the new performance management system has been well accepted by staff and managers.

29E.39 Progress towards the objective is presented in the performance measure below (see table 29E.7).

Table 29E.7

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Managers and staff receive targeted support on performance management, upon request	Managers and staff receive targeted support on upcoming new performance management approaches	Strengthened performance management culture and greater accountability for staff and managers through the establishment of a new upward feedback system

Planned results for 2024

Result 1: increased civility and respect in the workplace

Programme performance in 2022 and target for 2024

29E.40 The subprogramme’s work contributed to closer collaboration with all relevant United Nations Office at Geneva stakeholders responsible for conflict resolution, which did not meet the planned target of the establishment of an informal network for conflict resolution on a pilot basis. The target was not met owing to a change in approach following insight provided by the Office of the United Nations Ombudsman and Mediation Services that conflict situations were better prevented and addressed through closer collaboration with all stakeholders involved in resolving the conflict than through the creation of a new informal network.

29E.41 The subprogramme’s work also contributed to the conduct of the United to Respect dialogues with 570 staff; the regular communication of the available mechanisms on conflict resolution to all staff through articles, briefings and videos; and additional briefings and training on sexual harassment, racism and related issues, which met the planned target.

29E.42 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29E.8).

Table 29E.8
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
<ul style="list-style-type: none"> • Launch of “United to Respect” dialogues • Designation of 2 conduct and discipline focal points • Implementation of the misconduct tracking system 	<p>229 staff attended the “United to Respect” training session and increased their awareness of resources available to find support</p>	<ul style="list-style-type: none"> • Conflict situations addressed through closer collaboration with United Nations Office at Geneva conflict resolution stakeholders • Increased staff awareness of the number of reported cases and measures taken to combat harassment and other prohibited conduct 	<p>Reduction in conflict escalation and in the risk of dysfunctional relationships</p>	<p>Staff made aware of the role of conduct and discipline focal point(s), leading to better use of all internal mechanisms to report incidents of prohibited behaviour at the United Nations Office at Geneva</p>

Result 2: better service and support for clients through new human resources capacity and tools for data analytics

Programme performance in 2022 and target for 2024

29E.43 The subprogramme’s work contributed to automated reports for data analysis and Microsoft Power BI reports for review of recruitment timelines, gender equality and workforce planning, to support data-driven strategic decision-making, a visualization tool to monitor central review bodies’ timeline compliance, and the conduct of a statistical analysis and validation of the data from training needs analysis surveys, which met the planned target.

29E.44 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29E.9).

Table 29E.9
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
<p>Human rights staff received training in human resources data analytics</p>	<p>18 staff members increased their knowledge of and received certification in human resources data analytics</p>	<ul style="list-style-type: none"> • Automated reports for data analysis and Microsoft Power BI reports improve client services related to review of recruitment timelines, gender equality and workforce planning • Visualization tool and several data simulation tools 	<p>Clients have access to:</p> <ul style="list-style-type: none"> • Tools to simulate the effect of gender equality on recruitment • Tools to evaluate team well-being and performance 	<p>Clients have access to and utilize real-time human resources data analysis and forecasting for several human resources variables to support clients’ recruitment plans and decision-making</p>

Result 3: a more inclusive and supportive work environment

Proposed programme plan for 2024

29E.45 Significant efforts have been deployed since 2018 to raise the awareness of United Nations Office at Geneva staff and managers of the United Nations System Mental Health and Well-Being Strategy and the Secretary-General’s Disability Inclusion Strategy through information sessions and training on general principles. Efforts included numerous iSeek articles and “What’s New” broadcasts; stress management training and workshops; training to help staff to build resilience; and participation in the United Nations Office at Geneva Working Group on Staff Well-being.

Lessons learned and planned change

29E.46 The lesson for the subprogramme was informed by the results of the 2021 United Nations Staff Engagement Survey, which revealed that staff and managers required more support in learning how to manage increased stress levels, maintain safe and good working conditions within their teams, and raise awareness of and deal with mental health issues. In applying the lesson, the subprogramme will expand programmes and initiatives that address stress management and increased resilience and provide a deeper understanding of the causes of burnout and protection from its impact, as well as roll out reasonable accommodation guidelines that will establish mechanisms for providing assistance to staff with disabilities or staff needing appropriate workplace adjustments.

29E.47 Expected progress towards the objective is presented in the performance measure below (see table 29E.10).

Table 29E.10
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Staff received briefing sessions on the United Nations System Mental Health and Well-Being Strategy and the Secretary-General’s Disability Inclusion Strategy	Staff received briefing sessions on the United Nations System Mental Health and Well-Being Strategy and the Secretary-General’s Disability Inclusion Strategy	Staff have access to reasonable accommodation guidelines	Staff have an increased awareness of signs of burnout and have access to resources to help to prevent it	Staff have increased access to mental health and well-being support

Deliverables

29E.48 Table 29E.11 lists all deliverables of the subprogramme.

Table 29E.11
Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: job fairs and career presentations to identify prospective candidates, including female candidates, from unrepresented and underrepresented Member States; and knowledge-sharing in the area of human resources and staff health and well-being.

E. Enabling deliverables

Administration: talent management and job classification; administration of approximately 2,700 staff contracts; advice and guidance on human resources policies, including on the Staff Regulations and Staff Rules of the United Nations and the staff selection system; training on organizational and managerial competencies, substantive and technical skills, language and communications, and career development for more than 9,000 staff members and other participants per year; administration of tests; staff counselling services and psychological support; conduct of staff surveys, including on cost of living and daily subsistence allowance; obtention of 8,400 host country residence permits in liaison with local authorities; occupational health and medico-administrative services for 15,000 client staff in Geneva and field offices, medical consultations and advice, medical emergency preparedness, health and well-being campaigns; and learning, career development and performance management.

Internal justice and oversight: legal advice in relation to cases of alleged misconduct; act as legal counsel for the Organization before the United Nations Dispute Tribunal; act as respondent on behalf of the Organization in cases brought by staff to the Management Evaluation Unit and the Office of the United Nations Ombudsman and Mediation Services; and legal and policy advisory services to more than 20 client entities, including through briefings and ad hoc information sessions for managers on best practices and lessons learned with regard to administration of justice.

Subprogramme 3 Support services

Objective

- 29E.49 The objective, to which this subprogramme contributes, is to ensure the efficient, environmentally responsible and effective functioning of the United Nations Office at Geneva with regard to premises, office and conference facilities management; asset management; travel and transportation; mail and pouch services; procurement; and commercial activities.

Strategy

- 29E.50 To contribute to the objective, the subprogramme will:
- (a) Provide services in the areas of facilities management, assistance with conference activities, special events, project management, and property and space management;
 - (b) Equip meeting and conference rooms with advanced technologies, infrastructure and equipment to support virtual and hybrid meetings, in accordance with available funding;
 - (c) Provide procurement services, including collaborative procurement activities with other United Nations organizations and agencies based in Geneva through the Common Procurement Activities Group;
 - (d) Provide services in the areas of contract management, travel, administration of diplomatic privileges, visas, United Nations travel documents, transportation, mail and pouch services, warehousing and sustainable environmental management;
 - (e) Support the implementation of the strategic heritage plan, ensuring that solutions are in place to minimize the impact of any potential disruptions during renovation of the historic buildings of the Palais des Nations and operation of the new building H.
- 29E.51 The above-mentioned work is expected to result in:
- (a) An optimized use of space and the provision of high-quality logistical services and support to client entities;
 - (b) Modern, high-quality conference support services, including the availability of conference rooms equipped for multilingualism;
 - (c) Clients' procurement needs being met;
 - (d) Improved workplace safety and conditions in the Palais des Nations and its annexes.

Programme performance in 2022

Inventory management in spite of ongoing renovation activities

- 29E.52 Owing to COVID-19 pandemic-related restrictions and increased teleworking, the subprogramme faced challenges in implementing physical verification for the United Nations Office at Geneva and its clients in 2020 and 2021. The subprogramme ensured accurate physical verification by asking staff to submit pictures of serial numbers from United Nations property held in their homes. In 2022, the subprogramme faced new challenges with physical verification owing to strategic heritage plan renovations. Non-staff related audio and information technology equipment had to be removed and stored in areas controlled by the renovation's contractor. Equipment that could not be removed remained on site and protected.
- 29E.53 The subprogramme resolved this new challenge by collaborating with the strategic heritage plan team to perform physical verification checks in ongoing renovation areas under control of the renovation's contractor. This included ensuring that subprogramme staff involved in physical verification underwent safety and security training and were properly equipped. All physical verification visits to storage points were pre-coordinated. In addition, the subprogramme confirmed the network signal of information technology devices located in areas that were difficult to gain access to.
- 29E.54 Progress towards the objective is presented in the performance measure below (see table 29E.12).

Table 29E.12

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Assets of the United Nations Office at Geneva and client entities accounted for during the COVID-19 pandemic through physical verification checks	Assets of the United Nations Office at Geneva and client entities accounted for during the COVID-19 pandemic through physical verification checks	Assets of the United Nations Office at Geneva and client entities accounted for during strategic heritage plan renovations through physical verification checks

Planned results for 2024

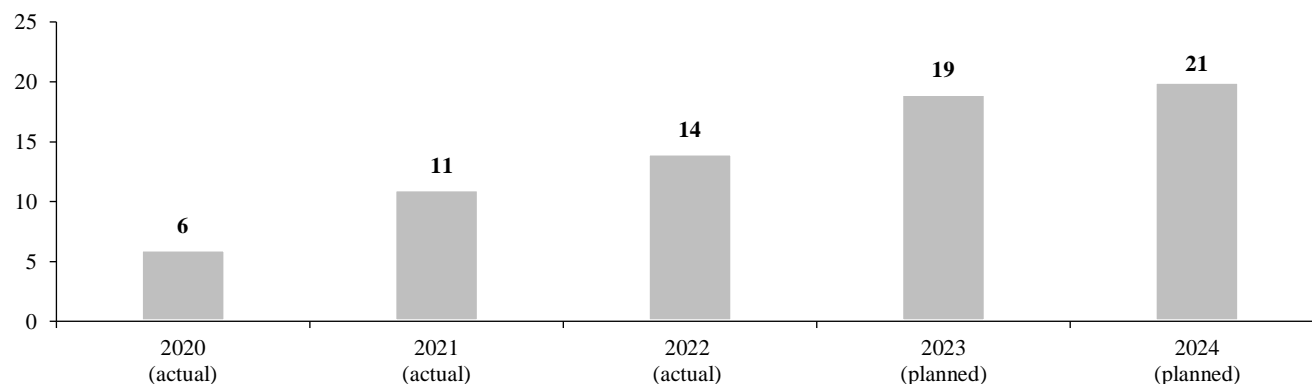
Result 1: a sustainable infrastructure to support and moderate hybrid meetings

Programme performance in 2022 and target for 2024

- 29E.55 The subprogramme's work contributed to 14 conference rooms being available to service hybrid meetings with remote simultaneous interpretation, which exceeded the planned target of 13 conference rooms.
- 29E.56 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29E.I).

Figure 29E.I

Performance measure: number of conference rooms available to service hybrid meetings with remote simultaneous interpretation (cumulative)



Result 2: optimized warehouse storage space for clients

Programme performance in 2022 and target for 2024

- 29E.57 The subprogramme’s work contributed to positive client feedback on the warehouse space management tool being piloted with the Office of the United Nations High Commissioner for Refugees, which met the planned target.
- 29E.58 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29E.13).

Table 29E.13

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Significant warehouse storage space available but managed manually with limited client access	<ul style="list-style-type: none"> • Development and launch of warehouse space management application • Identification of pilot client 	Positive client feedback on the space management application piloted with the Office of the United Nations High Commissioner for Refugees	Access to efficiently managed warehouse storage made available to all clients via the space management application	Clients have access to additional storage space following further optimization of warehouse storage capacity

Result 3: United Nations Office at Geneva campus preserved for future generations

Proposed programme plan for 2024

- 29E.59 In 2022, the subprogramme conducted an assessment of the capital investment needs of its buildings and facilities for 2024–2034 to inform the Secretary-General’s report on capital investment planning. The subprogramme considered aspects of the Palais des Nations that should be analysed following completion of the strategic heritage plan in 2025 and reflected on requirements to protect investment made as part of the strategic heritage plan.

Lessons learned and planned change

- 29E.60 The lesson for the subprogramme was that, given the complexity, scope and scale of the United Nations Office at Geneva’s buildings and facilities, an in-depth multi-year study was needed.
- 29E.61 In applying the lesson, the subprogramme will conduct a phased holistic study of the United Nations Office at Geneva campus in alignment with the strategic heritage plan’s implementation timeline to

assess ongoing and preventive maintenance and operational costs for the Palais des Nation after the strategic heritage plan. The results of this study will provide the basis for a comprehensive strategy and plan to help to safeguard Member States’ investment in the strategic heritage plan and create infrastructure resilience of the facilities.

29E.62 The subprogramme will conduct a study to assess the ongoing and long-term preventive maintenance and operational resource requirements for building H and, in 2024, will conduct a similar assessment study for buildings A, C and D.

29E.63 Expected progress towards the objective is presented in the performance measure below (see table 29E.14).

Table 29E.14
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	–	Long-term maintenance strategy of building H ready to be implemented to protect Member States’ investment	Protection of Member States’ investment through an assessment study of the renovated areas of the Palais des Nations delivered by the strategic heritage plan that identifies long-term preventive maintenance requirements

Deliverables

29E.64 Table 29E.15 lists all deliverables of the subprogramme.

Table 29E.15
Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

E. Enabling deliverables

Administration: travel arrangements (approximately 27,600), visas and laissez-passer for staff and meeting participants for Geneva-based United Nations Secretariat entities and other entities based at the United Nations Office at Geneva; and management and maintenance, including office space and furniture of the United Nations Office at Geneva (215,381 m² containing 2,871 offices, including 49 conference rooms, 85 meeting rooms, annexes and parks).

Logistics: full procurement services, including some 2,990 items such as office furniture and equipment, computers and software; physical verification of approximately 36,000 serialized equipment items and fixed assets for the United Nations Office at Geneva, other Secretariat departments and offices and other entities located on the United Nations Office at Geneva campus; shipment of official property, bulk consignments for conferences and removal of personal effects and related insurance requirement for staff members; and mail (some 155,250 items), pouch and distribution services of approximately 103,500 kg for United Nations offices and other United Nations entities.

Subprogramme 4 Information and communications technology operations

Objective

29E.65 The objective, to which this subprogramme contributes, is to advance the efficient and effective implementation of client entities’ substantive programmes through technologies, including a coherent

enterprise ICT system and enterprise architecture; access to ICT-related technological innovations; and a secure, coherent and resilient technology application hosting and infrastructure landscape.

Strategy

29E.66 To contribute to the objective, the subprogramme will:

- (a) Manage a portfolio of end-to-end hardware and software solutions and implement new technologies for clients on the basis of their business objectives;
- (b) Build resilient technological capacity to meet client objectives by acquiring knowledge and expertise on relevant solutions, migrating to the most cost-effective sourcing options, exploiting economies of scale, adopting innovative technologies and discontinuing legacy systems;
- (c) Manage the use of ICT resources by engaging and leading the ICT community at entities of the United Nations system in Geneva and elsewhere in Europe in the definition, adoption and deployment of ICT governance policies and procedures, as well as oversee and support ICT strategy implementation and provide security in the use of ICT services.

29E.67 The above-mentioned work is expected to result in:

- (a) Clients whose administrative and management decision-making processes are facilitated and empowered by new and innovative information technology solutions;
- (b) Client entities gaining access to cost-effective services and solutions that optimize the use of resources to achieve business goals;
- (c) A safe and reliable ICT environment for all United Nations Secretariat entities in Geneva.

Programme performance in 2022

Improved information and communications technology security resilience

29E.68 In 2022, the subprogramme further strengthened its ICT security posture for the United Nations Office at Geneva and its clients by building on implementation undertaken and lessons learned from previous years. Specific focus was given to tightening access to electronic resources through the roll-out of multi-factor authentication for server administrators on both Linux and Windows platforms. The subprogramme also deployed industry-standard capability for identifying and resolving networking vulnerabilities for servers and updated endpoint detection and response infrastructure, and completed the deployment and configuration of segmentation for the data centre in Geneva using United Nations-standard technology, to complement the segmentation of the network.

29E.69 Progress towards the objective is presented in the performance measure below (see table 29E.16).

Table 29E.16

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Security risks reduced for the United Nations Office at Geneva and clients through security patch management	Clients' ICT assets protected from hacking and malware attacks through endpoint detection and response software deployed on critical servers	Risk of identity theft and data breaches for the United Nations Office at Geneva and clients limited through multi-factor authentication for administrators and segmentation of data centre

Planned results for 2024

Result 1: standardized, cost-effective information and communications technology services on the Geneva campus

Programme performance in 2022 and target for 2024

- 29E.70 The subprogramme’s work contributed to new clients having access to a bundled service package offering a fast, cost-effective out-of-the-box solution, including a managed desktop environment service package combining computer leasing, standard software, user support, enterprise systems (e.g., email, Microsoft Teams and SharePoint), a fixed phone line, network and Internet access, and printing services, which met the planned target.
- 29E.71 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29E.17).

Table 29E.17
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
<ul style="list-style-type: none"> • 48 à la carte ICT service offerings available • No bundled service offerings 	Complete and easy-to-understand service package option available to clients	1 bundled service package offering a fast, cost-effective out-of-the-box solution available for the immediate needs of new clients in Geneva	2 bundled service packages offering a fast, cost-effective out-of-the-box solution available for the immediate needs of clients	Clients have access to additional service packages to meet their diverse needs

Result 2: incorporation of the needs of persons with disabilities into information and communications technology solution offerings

Programme performance in 2022 and target for 2024

- 29E.72 The subprogramme’s work contributed to the definition and design of the United Nations Office at Geneva ICT digital accessibility framework and started but could not complete the development of processes, tools and procedures to assess the level of disability inclusion of ICT solutions, which did not meet the planned target of processes, tools and procedures to assess the level of disability inclusion in ICT solutions available to clients. The target was not met in full in 2022 owing to the late availability of skilled technical expertise.
- 29E.73 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29E.18).

Table 29E.18
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	ICT systems disability inclusion requirements are addressed on an ad hoc or on-demand basis	Digital accessibility framework definition and design created, and development of related processes, tools and procedures started	Integration of the systematic assessment of the level of disability inclusion into the approval process for new ICT solutions	Clients have access to new ICT accessibility services to evaluate and upgrade existing or new solutions to the required level of disability inclusion

Result 3: experience of conference participants and organizers improved through technology**Proposed programme plan for 2024**

29E.74 Conference participants, organizers and service providers have been identifying the technological features required to ensure the United Nations Office at Geneva's relevancy as a modern multilateral United Nations conferencing provider. Examples of these features include centrally managing and monitoring conferences, the virtual coupling of rooms to expand capacity, configuring interpreter booths into a virtual hub to increase available interpreted languages and support for accessibility features that build upon the infrastructure delivered through the strategic heritage plan. The key enabling technology for these features is the use of Internet protocol for transmitting audio and video signals, which is being provided as part of the strategic heritage plan renovations. The subprogramme has recently completed a successful mock-up using Internet protocol to demonstrate these features in two rooms.

Lessons learned and planned change

29E.75 The lesson for the subprogramme was that the ongoing renovations offered an opportunity to leverage new technology to improve the experience of conference participants by making these new features accessible in all conference rooms. In applying the lesson, the subprogramme will create a standard architecture based on Internet protocol to interconnect audiovisual systems, conference room interpretation, meeting management systems, and audio and video production systems (UN Radio, UN Web TV and United Nations webcasts) to other resources and systems already on the current digital infrastructure. The subprogramme will deploy the new architecture in an approved, compliant, consistent and sustainable manner aligned with the schedule of the strategic heritage plan for ongoing and future renovations of conference rooms in buildings A, AB, C and E.

29E.76 Expected progress towards the objective is presented in the performance measure below (see table 29E.19).

Table 29E.19

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Conference participants able to gain access to standard configuration for hybrid meetings	Conference stakeholders identify technological requirements for modern multilateral conferencing centre	Design and conduct of a mock-up for simulation of new features for conference participants and validation of the new architecture	Phased deployment of new features for conference participants in buildings A, AB and C, in conjunction with strategic heritage plan renovations	<ul style="list-style-type: none"> • Conference participants have access to the new features in conference rooms for buildings A, AB and C, and new architecture integrated in the design • New functionality for conference participants integrated into design of building E

Deliverables

29E.77 Table 29E.20 lists all deliverables of the subprogramme.

Table 29E.20

Subprogramme 4: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

E. Enabling deliverables

Information and communications technology: provision of security for information technology systems and data; connectivity services; hosting services; voice, video and data communications services; operation and maintenance of application systems in a secure environment; technical support for approximately 5,000 end users; and advisory services on business solutions.

**Subprogramme 5
Library services**

Objective

29E.78 The objective, to which this subprogramme contributes, is to ensure the preservation of and enhanced access to past, present and future knowledge of the United Nations, to mobilize this knowledge, and to increase knowledge-sharing, education and dialogue among Member States and between Member States and the international community.

Strategy

29E.79 To contribute to the objective, the subprogramme will:

- (a) Provide access to United Nations documents and publications both online and paper-based resources and to external knowledge resources that provide information about the Organization's areas of work; guarantee access to paper-based resources stored in the building; and focus on online and virtual client services, owing to the planned closure of the Library building and other records storage areas in the Palais des Nations during the strategic heritage plan renovation works;
- (b) Provide knowledge tools that bring together key information resources on United Nations issues and global agendas, manage the United Nations Office at Geneva art collection and digitize and preserve archives and official documents, in collaboration with other United Nations libraries and archives;
- (c) Provide guidance on records management standards and best practices across the United Nations Office at Geneva and at other Secretariat entities in Geneva through the provision of staff training, advisory services and records management services;
- (d) Transfer official records of the United Nations, both physical and digital, to the Records Management Unit for long-term preservation;
- (e) Provide support for cultural diplomacy, connect diplomats with United Nations staff, experts and global citizens through discussion and learning events, and organize learning events and cultural activities as online and hybrid events.

29E.80 The above-mentioned work is expected to result in:

- (a) More informed participation and subsequent decision-making by diplomats and staff;
- (b) Improved transparency and accountability for the Organization;
- (c) Preservation of institutional and historical memory;
- (d) A vibrant online and on-site cultural activities programme that enables Member States to showcase their art and culture through exhibitions, film screenings and other events;

- (e) Alternative learning opportunities for United Nations staff and diplomats on topics that support career development and the implementation of United Nations policies and agendas.

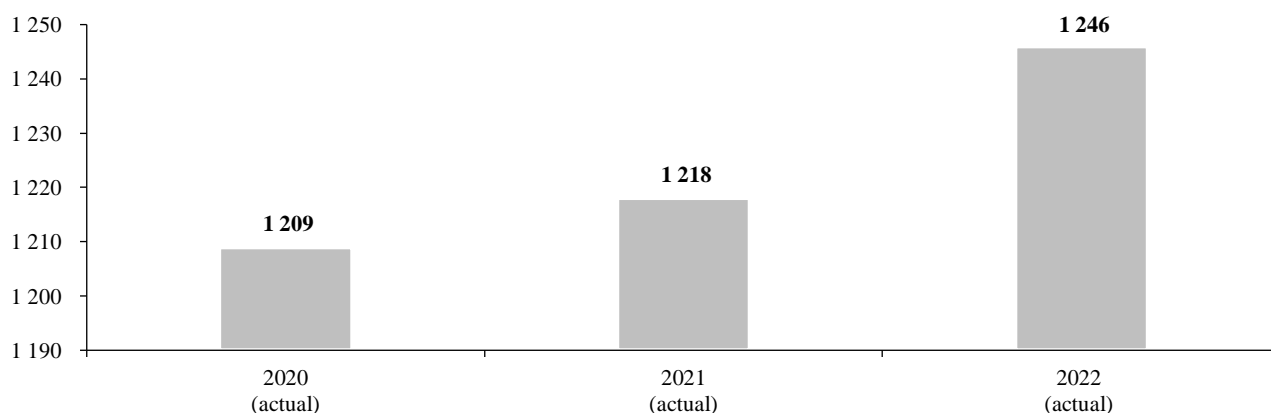
Programme performance in 2022

Improved art collection management

- 29E.81 In 2021, the Board of Auditors examined the management of the United Nations Office at Geneva artwork collection in the context of the strategic heritage plan and recommended that the subprogramme improve its inventory process and undertake a systematic and professional reinstallation and relocation of artwork upon completion of the strategic heritage plan.
- 29E.82 To implement the Board's recommendations, in 2022 the subprogramme acquired a special module of the inventory database to aid and improve the physical check process and introduced systematic annual physical checks of all works of art in storage and on display at the Palais des Nations compound and at Palais Wilson. The list of heritage assets is now transmitted annually to United Nations Headquarters and data discrepancies are investigated and resolved.
- 29E.83 Progress towards the objective is presented in the performance measure below (see figure 29E.II).

Figure 29E.II

Performance measure: number of works of art physically checked to ensure preservation for future generations



Planned results for 2024

Result 1: increased access to knowledge on multilateralism

Programme performance in 2022 and target for 2024

- 29E.84 The subprogramme's work contributed to access to new online tools such as the UN Archives Geneva platform, Conference Primers and Conference Primers Pro; a remote access tool for library resources; and outreach activities and events such as 18 new podcasts, a video series, a hybrid round table and a conference based on archives, which met the planned target.
- 29E.85 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29E.21).

Table 29E.21
Performance measure

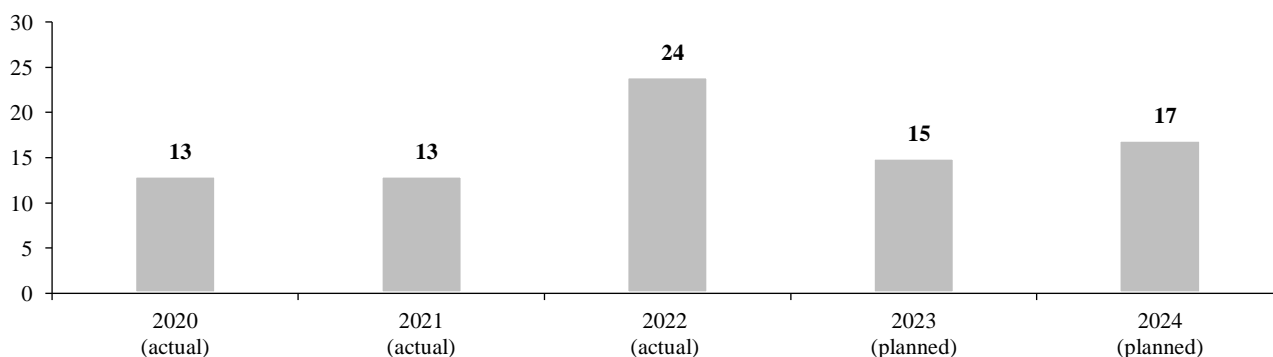
2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Recognition of need to more formally manage and coordinate partnerships to create larger events and activities for clients with more impact	More targeted and impactful opportunities to share knowledge on multilateralism, as advanced in the partnership strategy	Improved access to information, activities and events that increase knowledge of multilateralism	Increase in the number of clients with knowledge of multilateralism through a network of institutions, including the United Nations Office at Geneva	Increase in the number of clients with knowledge of multilateralism through digital tools and services

Result 2: increased accessibility by clients to a wealth of digital information

29E.86 The subprogramme’s work contributed to 24 new products and services that facilitate client information access and navigation, which exceeded the planned target of 15 new products and services.

29E.87 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29E.III).

Figure 29E.III
Performance measure: number of new products and services developed that facilitate client information access and navigation (annual)



Result 3: improved access to information for achieving the Sustainable Development Goals
Proposed programme plan for 2024

29E.88 Libraries and archives support Sustainable Development Goals 4 (quality education) and 16 (peace, justice and strong institutions). To this end, the subprogramme has published an online research guide on the Goals and digitized and published the League of Nations archives online. This made more than 14 million pages of primary resources accessible to academics around the world, expanding global research output on the history of international collaboration in economic and social development.

Lessons learned and planned change

29E.89 The lesson for the subprogramme, following a decreased use of the online research guide due to physical and digital access problems, was that a multifaceted approach was required to improve existing products and services and to foster opportunities to increase access to and share information

on the Sustainable Development Goals. In applying the lesson, the subprogramme will close information access gaps by improving products and services, promote information literacy through events at the Knowledge and Learning Commons, enhance access to digitized archives and United Nations Conference on Trade and Development paper archives, and leverage partnerships with academic institutions and other international organizations to provide greater access to digital collections and expand the user community.

29E.90 Expected progress towards the objective is presented in the performance measure below (see table 29E.22).

Table 29E.22
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
<ul style="list-style-type: none"> • Online Sustainable Development Goals research guide available • Digitization of League of Nations archives 	<ul style="list-style-type: none"> • Sustainable Development Goals research guide with updated content • Ongoing digitization and online publishing of League of Nations archives 	<ul style="list-style-type: none"> • Online availability of a further enhanced Sustainable Development Goals research guide • Digitization of League of Nations archives finalized with 14 million pages 	Information literacy for users through newly accessible Sustainable Development Goals research guide, library collections mapped to the Goals and enhanced digital archives access	Enhanced access to digital collections and United Nations Conference on Trade and Development paper archives through partnerships

Deliverables

29E.91 Table 29E.23 lists all deliverables of the subprogramme.

Table 29E.23
Subprogramme 5: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	40	35	40	40
Events for diplomats and United Nations staff and interns on the processes, working mechanisms and rules of the Secretariat and for career development.	40	35	40	40
C. Substantive deliverables				
Consultation, advice and advocacy: advisory services on records management for 400 clients.				
Outreach programmes, special events and information materials: cultural activities, including exhibitions, concerts and films; guided tours of the Library, archives and exhibitions of the United Nations Museum Geneva; discussion panels and conferences for cultural exchange, education and dialogue on key United Nations issues; and exhibitions in the Library and at the United Nations Museum Geneva.				
Library services: knowledge services, such as virtual and on-site reference services, search platform design and selected information packages, to enable evidence-based policymaking and research for 12,000 diplomats, delegates, United Nations staff and academics worldwide; creation and maintenance of web pages of official records and documents; unified resource management system for the United Nations Office at Geneva and three United Nations Secretariat libraries; print and electronic information resources; management of 15,000 linear metres of United Nations and League of Nations archives and records in paper form; and access to on-site and online archives and records.				

B. Proposed post and non-post resource requirements for 2024

Overview

29E.92 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 29E.24 to 29E.26.

Table 29E.24

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure ^a	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	46 872.5	46 117.6	83.3	–	376.8	460.1	1.0	46 577.7
Other staff costs	4 770.8	4 809.7	(42.1)	0.5	(376.8)	(418.4)	(8.7)	4 391.3
Hospitality	0.4	0.6	–	–	–	–	–	0.6
Contractual services	2 152.4	2 249.8	(19.1)	45.4	11.6	37.9	1.7	2 287.7
General operating expenses	20 098.9	20 722.8	(26.4)	65.2	(401.6)	(362.8)	(1.8)	20 360.0
Supplies and materials	870.7	498.3	–	–	–	–	–	498.3
Furniture and equipment	1 408.3	1 438.3	–	–	–	–	–	1 438.3
Improvement of premises	16.1	16.7	–	–	–	–	–	16.7
Grants and contributions	1 707.4	1 852.6	–	–	–	–	–	1 852.6
Total	77 897.5	77 706.4	(4.3)	111.1	(390.0)	(283.2)	(0.4)	77 423.2

^a At the time of reporting, the expenditure presented in this table and subsequent tables is not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be finalized by 31 March 2023.

Table 29E.25

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	298	1 D-2, 4 D-1, 10 P-5, 16 P-4, 22 P-3, 22 P-2/1, 16 GS (PL), 207 GS (OL)
Conversion from general temporary assistance	2	1 P-4 under executive direction and management, 1 P-4 under subprogramme 2, Human resources management
Reassignment	–	1 GS (PL) under subprogramme 2, Human resources management, from Senior Human Resources Assistant to Senior Data Analysis Assistant
Proposed for 2024	300	1 D-2, 4 D-1, 10 P-5, 18 P-4, 22 P-3, 22 P-2/1, 16 GS (PL), 207 GS (OL)

Note: The following abbreviations are used in tables and figures: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

Table 29E.26
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2023 approved	Changes				Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other			
Professional and higher							
D-2	1	–	–	–	–	–	1
D-1	4	–	–	–	–	–	4
P-5	10	–	–	–	–	–	10
P-4	16	–	–	2	2	–	18
P-3	22	–	–	–	–	–	22
P-2/1	22	–	–	–	–	–	22
Subtotal	75	–	–	2	2	–	77
General Service and related							
GS (PL)	16	–	–	–	–	–	16
GS (OL)	207	–	–	–	–	–	207
Subtotal	223	–	–	–	–	–	223
Total	298	–	–	2	2	–	300

29E.93 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 29E.27 to 29E.29 and figure 29E.IV.

29E.94 As reflected in tables 29E.27 (1) and 29E.28 (1), the overall resources proposed for 2024 amount to \$77,423,200 before recosting, reflecting a net decrease of \$283,200 (or 0.4 per cent) compared with the appropriation for 2023. Resource changes result from technical adjustments, new and expanded mandates, and other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29E.27
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
A. Executive direction and management	1 019.5	983.0	–	–	–	–	–	983.0	
B. Programme of work									
1. Programme planning, finance and budget	5 257.1	5 145.4	–	–	–	–	–	5 145.4	
2. Human resources management	9 768.1	9 599.9	–	–	–	–	–	9 599.9	
3. Support services	41 228.5	42 303.2	14.8	65.2	(390.0)	(310.0)	(0.7)	41 993.2	
4. Information and communications technology operations	12 205.7	11 694.6	(19.1)	45.9	–	26.8	0.2	11 721.4	

Section 29E Administration, Geneva

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total Percentage		
5. Library services	8 418.6	7 980.3	–	–	–	–	7 980.3	
Subtotal, B	76 878.0	76 723.4	(4.3)	111.1	(390.0)	(283.2)	(0.4)	76 440.2
Subtotal, 1	77 897.5	77 706.4	(4.3)	111.1	(390.0)	(283.2)	(0.4)	77 423.2

(2) Extrabudgetary

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate
A. Executive direction and management	1 142.7	1 150.8	–	–	1 150.8
B. Programme of work					
1. Programme planning, finance and budget	12 299.0	12 812.1	–	–	12 812.1
2. Human resources management	8 064.9	8 255.0	–	–	8 255.0
3. Support services	8 063.8	8 380.6	(300.0)	(4.0)	8 080.6
4. Information and communications technology operations	11 870.6	12 037.1	–	–	12 037.1
5. Library services	175.7	172.1	–	–	172.1
Subtotal, B	40 474.1	41 656.9	(300.0)	(0.7)	41 356.9
Subtotal, 2	41 616.8	42 807.7	(300.0)	(0.7)	42 507.7
Total	119 514.3	120 514.1	(583.2)	(0.5)	119 930.9

Table 29E.28

Overall: proposed posts for 2024 by source of funding, component and subprogramme

(Number of posts)

(1) Regular budget

Component/subprogramme	2023 approved	Changes				2024 proposed
		Technical adjustments	New/expanded mandates	Other	Total	
A. Executive direction and management	3	–	–	1	1	4
B. Programme of work						
1. Programme planning, finance and budget	30	–	–	–	–	30
2. Human resources management	33	–	–	1	1	34
3. Support services	135	–	–	–	–	135
4. Information and communications technology operations	51	–	–	–	–	51
5. Library services	46	–	–	–	–	46
Subtotal, B	295	–	–	1	1	296
Subtotal, 1	298	–	–	2	2	300

Part VIII Common support services

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
A. Executive direction and management	2	–	2
B. Programme of work			
1. Programme planning, finance and budget	65	–	65
2. Human resources management	39	–	39
3. Support services	24	–	24
4. Information and communications technology operations	20	–	20
5. Library services	2	–	2
Subtotal, B	150	–	150
Subtotal, 2	152	–	152
Total	450	2	452

Table 29E.29

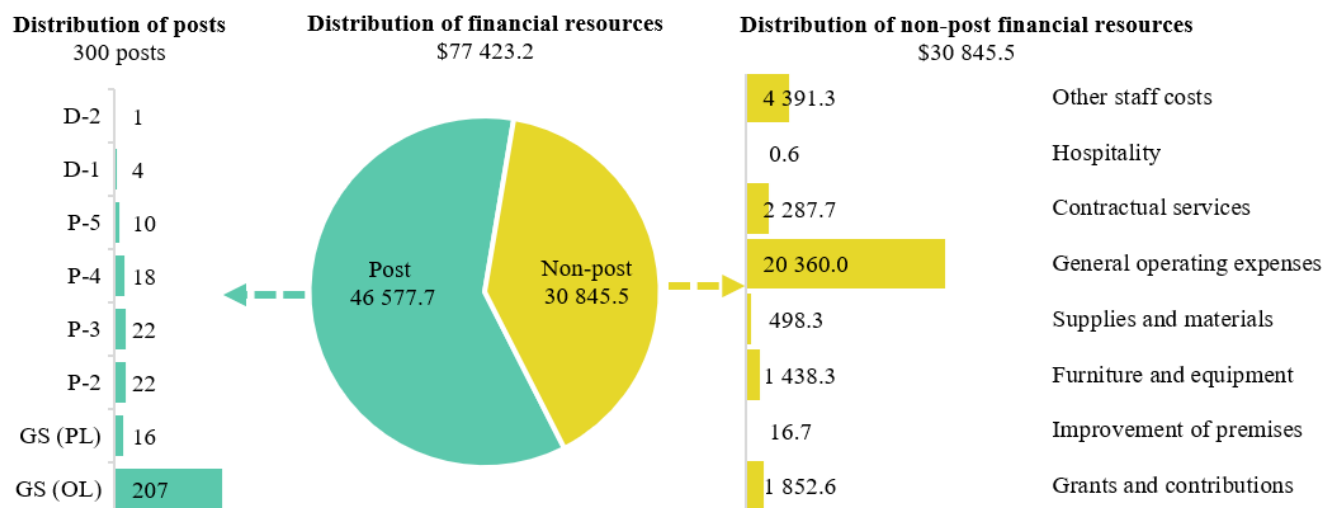
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	46 872.5	46 117.6	83.3	–	376.8	460.1	1.0	46 577.7
Non-post	31 025.0	31 588.8	(87.6)	111.1	(766.8)	(743.3)	(2.4)	30 845.5
Total	77 897.5	77 706.4	(4.3)	111.1	(390.0)	(283.2)	(0.4)	77 423.2
Post resources by category								
Professional and higher		75	–	–	2	2	2.6	77
General Service and related		223	–	–	–	–	–	223
Total		298	–	–	–	–	–	300

Figure 29E.IV
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Technical adjustments

29E.95 As reflected in table 29E.27 (1), resource changes reflect a net decrease of \$4,300. The distribution across the subprogrammes is as follows:

- Subprogramme 3, Support services** (increase of \$14,800). This net increase relates to the provision at continuing vacancy rates for one post of Mechanical Engineer (P-4), with establishment starting in 2023 pursuant to General Assembly resolution [77/262](#), which was subject to a 50 per cent vacancy rate in accordance with the established practice for newly established posts (\$83,300), offset in part by the removal of non-recurrent provisions for 2023 in support of new and expanded mandates from the Assembly and resolutions and decisions adopted by the Human Rights Council (\$68,500);
- Subprogramme 4, Information and communications technology operations** (decrease of \$19,100). This decrease relates to the removal of non-recurrent provisions for 2023 in support of new and expanded mandates from the General Assembly and resolutions and decisions adopted by the Human Rights Council.

New and expanded mandates

29E.96 As reflected in table 29E.27 (1), resource changes reflect an increase of \$111,100. The distribution across the subprogrammes is as follows:

- Subprogramme 3, Support services** (increase of \$65,200). This increase relates to:
 - Additional even-year requirements under general operating expenses (\$4,200) pursuant to Human Rights Council resolution [28/14](#) and General Assembly resolution [75/314](#);
 - Additional requirements under general operating expenses (\$700) pursuant to Human Rights Council resolution [51/33](#);
 - Additional requirements under general operating expenses in support of the human rights treaty bodies system in accordance with General Assembly resolution [68/268](#), to service

an additional five weeks of meetings per year. The additional meetings require provisions for sound technician and sound recording services (\$17,500), as well as operating costs for 22 additional staff in the Department for General Assembly and Conference Management and the Office of the United Nations High Commissioner for Human Rights, as reflected under sections 2 and 24 of the proposed programme budget, to which section 29E provides central support services, including utilities and maintenance costs (\$42,800).

- (b) **Subprogramme 4, Information and communications technology operations** (increase of \$45,900). This increase relates to:
- (i) Additional requirements under other staff costs (\$500) pursuant to Human Rights Council resolution [50/13](#);
 - (ii) Additional requirements under contractual services in support of the human rights treaty bodies system in accordance with General Assembly resolution [68/268](#), as indicated in paragraph 29E.96 (a) (iii) above. The additional meetings require provisions for operating costs for additional staff in offices to which section 29E provides ICT services (\$40,500). In addition, within the additional five weeks of meetings, seven days of meetings require ICT technical support for persons with disabilities, in accordance with article 34, paragraph 11 of the Convention on the Rights of Persons with Disabilities, adopted by the Assembly in its resolution [61/106](#) (\$4,900).

Other changes

29E.97 As reflected in table 29E.27 (1), the net effect of the proposed changes is a reduction of \$390,000, which affects mainly the operational requirements projected for 2024. The breakdown of changes is as follows:

- (a) **Executive direction and management.** No change in requirements as a result of:
- (i) A decrease under other staff costs (\$188,400) relating to provisions for general temporary assistance for the position of a Programme Management Officer (Business Continuity Coordinator) (P-4), which is proposed to be converted to a post;
 - (ii) An increase under posts (\$188,400) relating to the proposed conversion of the temporary position of a Programme Management Officer (Business Continuity Coordinator) (P-4) to a post. Details are provided in annex II to the present report;
- (b) **Subprogramme 2, Human resources management.** No change in requirements as a result of:
- (i) A decrease under other staff costs (\$188,400) relating to provisions for general temporary assistance for the position of a Legal Officer (P-4), which is proposed to be converted to a post;
 - (ii) An increase under posts (\$188,400) relating to the proposed conversion of the temporary position of a Legal Officer (P-4) to a post. Details are provided in annex II;
- (c) **Subprogramme 3, Support services** (decrease of \$390,000). This net decrease relates to reduced requirements under general operating expenses for provisions for cleaning and gardening made possible by a reduction in the frequency of these services throughout the Palais des Nations (\$400,000), offset in part by provisions for sound technician and recording services that are anticipated to be proposed in the context of future statements of programme budget implications, based on recent historical trends (\$10,000).

Extrabudgetary resources

29E.98 As reflected in tables 29E.27 (2) and 29E.28 (2), extrabudgetary resources amount to \$42,507,700. The resources would complement regular budget resources and would be used mainly to support extrabudgetary entities on a reimbursable basis. Activities include the provision of: (a) executive direction and management assistance; (b) budget, finance and treasury services; (c) human resources, including staff development and learning, and medico-administrative and human resources legal

advisory services; (d) central support services (e.g., mail, pouch, buildings, purchasing and transportation); (e) ICT services; and (f) record-keeping and library advisory services.

29E.99 The extrabudgetary resources under this section are subject to the oversight of the United Nations Office at Geneva, which has delegated authority from the Secretary-General.

29E.100 In-kind contributions would provide for government-provided rent-free premises with an estimated value of \$4,010,100.

Executive direction and management

29E.101 The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the programme of work under section 29E. The core functions of the Division include providing direction and coordination in human resources management, financial resources management, ICT, central support services and library services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, finance and administrative policies with other Geneva-based organizations.

29E.102 The Division of Administration continues to provide administrative and other support services to Secretariat departments and offices and other entities of the United Nations system. Such services are provided to the United Nations funds and programmes, specialized agencies and other organizations of the United Nations system on a reimbursable basis, and a number of Geneva-based operations rely on the aforementioned services, in particular in the context of expanding humanitarian and human rights activities.

29E.103 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Office has an environmental sustainability steering group and an environmental management system in line with the guidelines and best practices of the United Nations system. In 2022, 90 recycling stations were in place within the Palais des Nations and its annexes, and the Office recycled 95 per cent of its waste. The Office’s cleaning contract fully incorporates all environmental requirements, including waste recycling, energy and water savings, and the use of environmentally friendly detergents. The Office benefited from energy recovery systems in 2022, resulting in reduced CO₂ emissions of approximately 500 tons during the period 2020–2022 and a reduction in use of potable water by approximately 13,500 m³ over the same period. In 2021, the Office signed a contract with the Lake Geneva water supplier to allow the heating of the Palais des Nations using lake water energy, and the first phase of implementation will be completed in the coming years. In 2022, the Office continued to electrify its vehicles fleet with the purchase of two fully electric vehicles.

29E.104 Information on the timely submission of documentation and advance booking for air travel is reflected in table 29E.30. The reasons for the lower rate in compliance in 2022 include the continued impact of the COVID-19 pandemic in the earlier part of the year, resulting in short notice changes in travel options, as well as travel restrictions that were imposed and subsequently lifted during the year. The Office continues to make every effort to comply in full with the advance purchase policy directive and has undertaken a number of steps to ensure that air travel is booked as early as possible. Travel requests that do not meet the 16-day deadline are routed to the Director of Administration for validation of mitigating circumstances before final review and approval.

Table 29E.30
Compliance rate
 (Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Air tickets purchased at least 2 weeks before the commencement of travel	100	100	68	100	100

29E.105 The proposed regular budget resources for 2024 amount to \$983,000 and reflect no change in the resource level compared with the appropriation for 2023. The proposed cost-neutral change is explained in paragraph 29E.97 (a). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29E.31 and figure 29E.V.

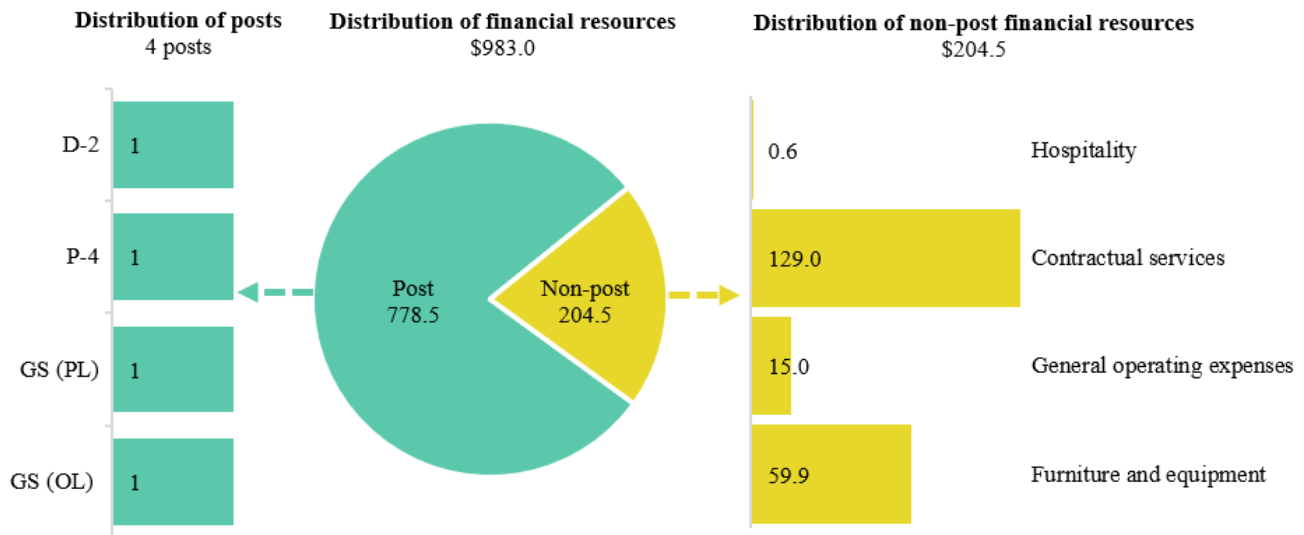
Table 29E.31
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total Percentage		
Financial resources by main category of expenditure								
Post	643.3	590.1	–	–	188.4	188.4	31.9	778.5
Non-post	376.2	392.9	–	–	(188.4)	(188.4)	(48.0)	204.5
Total	1 019.5	983.0	–	–	–	–	–	983.0
Post resources by category								
Professional and higher		1	–	–	1	1	100	2
General Service and related		2	–	–	–	–	–	2
Total		3	–	–	1	1	33.3	4

Figure 29E.V
Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29E.106 Extrabudgetary resources for this component amount to \$1,150,800. The resources would complement regular budget resources and would be used mainly to support extrabudgetary activities on a reimbursable basis. The level of extrabudgetary resources is expected to remain unchanged.

Programme of work

Subprogramme 1 Programme planning, finance and budget

29E.107 The proposed regular budget resources for 2024 amount to \$5,145,400 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29E.32 and figure 29E.VI.

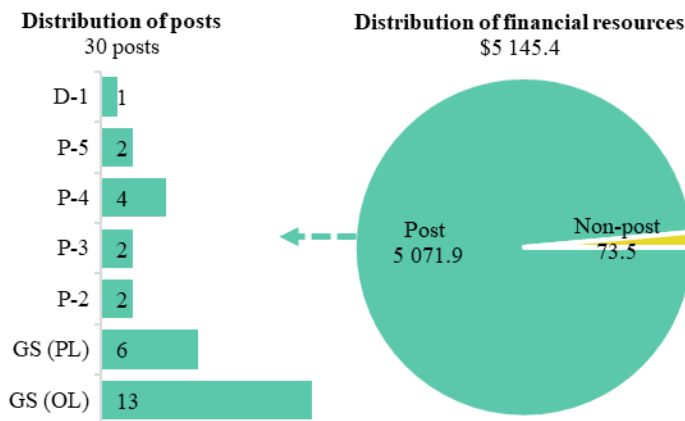
Table 29E.32
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	5 189.1	5 071.9	–	–	–	–	–	5 071.9	
Non-post									
Other staff costs	68.0	73.5	–	–	–	–	–	73.5	
Total	5 257.1	5 145.4	–	–	–	–	–	5 145.4	
Post resources by category									
Professional and higher		11	–	–	–	–	–	11	
General Service and related		19	–	–	–	–	–	19	
Total		30	–	–	–	–	–	30	

Figure 29E.VI
Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29E.108 Extrabudgetary resources for this subprogramme amount to \$12,812,100. The resources would complement the regular budget resources and would be used mainly to enable the provision of finance and budget services (i.e., accounting services, grant support, and payroll processing and disbursement) to extrabudgetary substantive activities on a reimbursable basis (\$6,150,900), as well as support the Medical Insurance Section (\$6,661,200). The Section is funded exclusively from

extrabudgetary resources and provides services to the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations common system entities. The Section is responsible mainly for providing advice and managing the claims submission process. The overall level of extrabudgetary resources is expected to remain unchanged.

Subprogramme 2 Human resources management

29E.109 The proposed regular budget resources for 2024 amount to \$9,599,900 and reflect no change in the resource level compared with the appropriation for 2023. The proposed cost-neutral change is explained in paragraph 29E.97 (b). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29E.33 and figure 29E.VII.

Table 29E.33

Subprogramme 2: evolution of financial and post resources

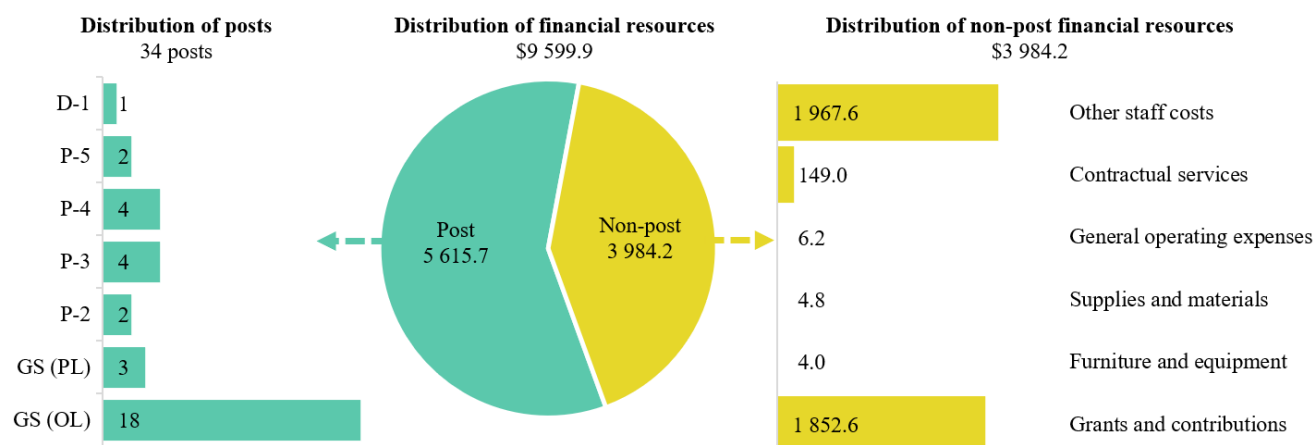
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	5 627.4	5 427.3	–	–	188.4	188.4	3.5	5 615.7
Non-post	4 140.7	4 172.6	–	–	(188.4)	(188.4)	(4.5)	3 984.2
Total	9 768.1	9 599.9	–	–	–	–	–	9 599.9
Post resources by category								
Professional and higher		12	–	–	1	1	8.3	13
General Service and related		21	–	–	–	–	–	21
Total		33	–	–	1	1	3.0	34

Figure 29E.VII

Subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29E.110 Extrabudgetary resources for this subprogramme amount to \$8,255,000. The resources would complement regular budget resources and would be used mainly to support service delivery to extrabudgetary entities on a reimbursable basis across the various service streams (i.e., staff and recruitment administration, staff development and learning, medico-administrative services and human resources legal and policy advisory services). The level of extrabudgetary resources is expected to remain unchanged.

**Subprogramme 3
Support services**

29E.111 The proposed regular budget resources for 2024 amount to \$41,993,200 and reflect a net decrease of \$310,000 in the resource level compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 29E.95 (a), 29E.96 (a) and 29E.97 (c). Additional details on the distribution of proposed resources for 2024 are reflected in table 29E.34 and figure 29E.VIII.

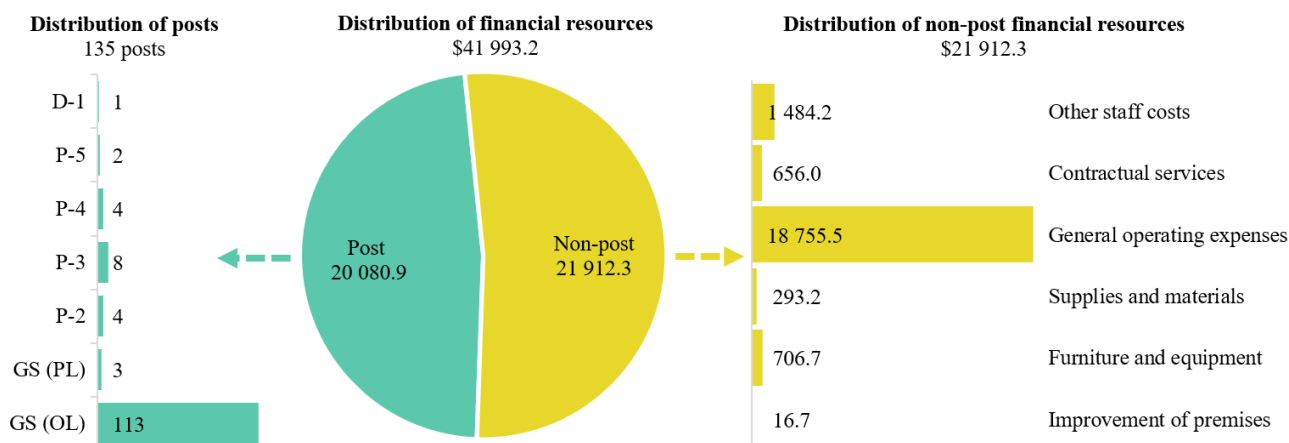
Table 29E.34
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total Percentage		
Financial resources by main category of expenditure								
Post	19 309.1	19 997.6	83.3	–	–	83.3	0.4	20 080.9
Non-post	21 919.4	22 305.6	(68.5)	65.2	(390.0)	(393.3)	(1.8)	21 912.3
Total	41 228.5	42 303.2	14.8	65.2	(390.0)	(310.0)	(0.7)	41 993.2
Post resources by category								
Professional and higher		19	–	–	–	–	–	19
General Service and related		116	–	–	–	–	–	116
Total		135	–	–	–	–	–	135

Figure 29E.VIII
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29E.112 Extrabudgetary resources for this subprogramme amount to \$8,080,600. The resources would complement regular budget resources and would be used mainly to provide support services to extrabudgetary entities on a reimbursable basis, in areas such as travel processing, mail and pouch handling, procurement, ground transportation and facilities management. The expected decrease of \$300,000 is attributed mainly to an anticipated reduction in demand for processing of laissez-passer from extrabudgetary entities as the surge in demand coinciding with the return of international air travel post-COVID-19 abates.

**Subprogramme 4
Information and communications technology operations**

29E.113 The proposed regular budget resources for 2024 amount to \$11,721,400 and reflect an increase of \$26,800 in the resource level compared with the appropriation for 2023. The proposed increase is explained in paragraphs 29E.95 (b) and 29E.96 (b). Additional details on the distribution of the proposed resources for 2024 are reflected in table 29E.35 and figure 29E.IX.

Table 29E.35

Subprogramme 4: evolution of financial and post resources

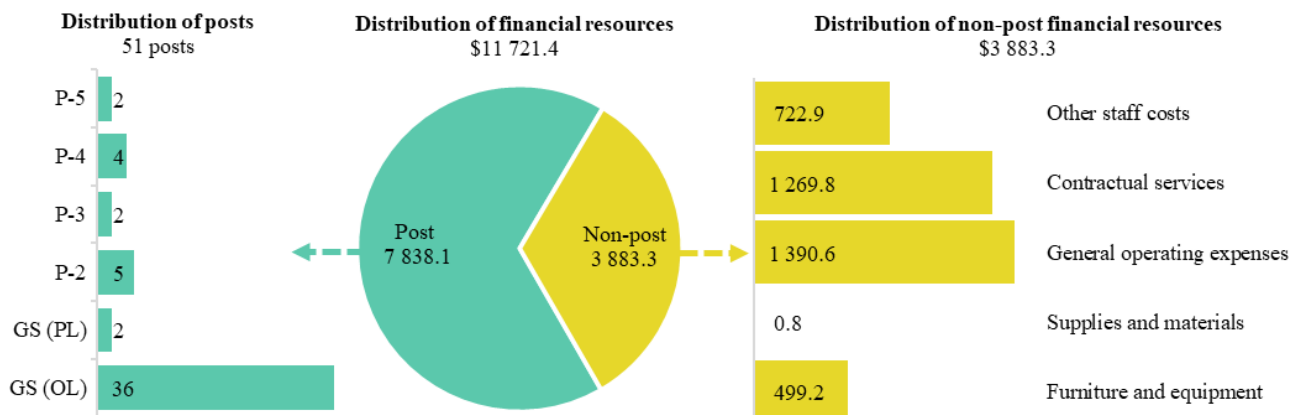
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	8 555.1	7 838.1	–	–	–	–	–	7 838.1
Non-post	3 650.6	3 856.5	(19.1)	45.9	–	26.8	0.7	3 883.3
Total	12 205.7	11 694.6	(19.1)	45.9	–	26.8	0.2	11 721.4
Post resources by category								
Professional and higher		13	–	–	–	–	–	13
General Service and related		38	–	–	–	–	–	38
Total		51	–	–	–	–	–	51

Figure 29E.IX

Subprogramme 4: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29E.114 Extrabudgetary resources for this subprogramme amount to \$12,037,100. The resources would complement regular budget resources and would be used mainly to support client entities' extrabudgetary activities on a reimbursable basis, in areas including personal computing, communications, hosting and storage. The level of extrabudgetary resources is expected to remain unchanged.

**Subprogramme 5
Library services**

29E.115 The proposed regular budget resources for 2024 amount to \$7,980,300 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29E.36 and figure 29E.X.

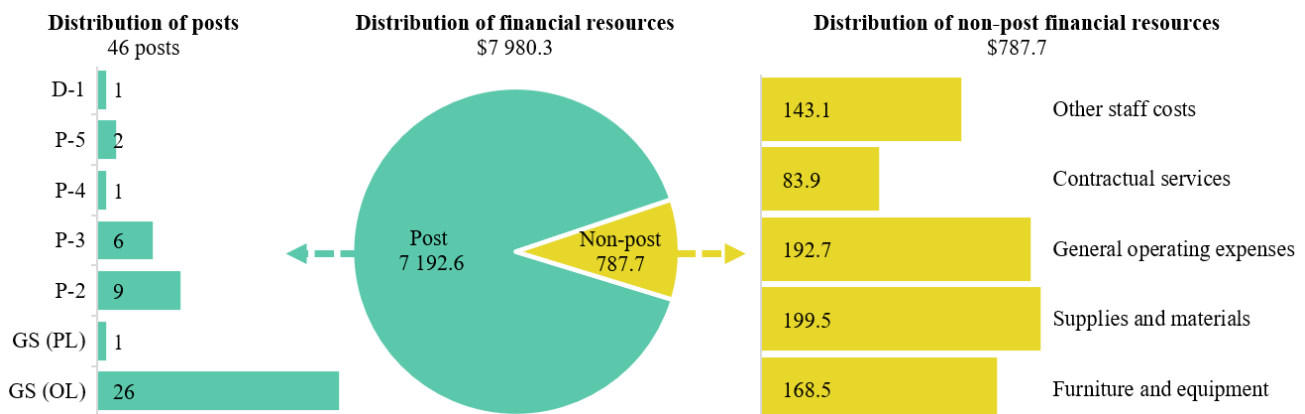
Table 29E.36
Subprogramme 5: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	7 548.5	7 192.6	–	–	–	–	–	7 192.6
Non-post	870.1	787.7	–	–	–	–	–	787.7
Total	8 418.6	7 980.3	–	–	–	–	–	7 980.3
Post resources by category								
Professional and higher		19	–	–	–	–	–	19
General Service and related		27	–	–	–	–	–	27
Total		46	–	–	–	–	–	46

Figure 29E.X
Subprogramme 5: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)

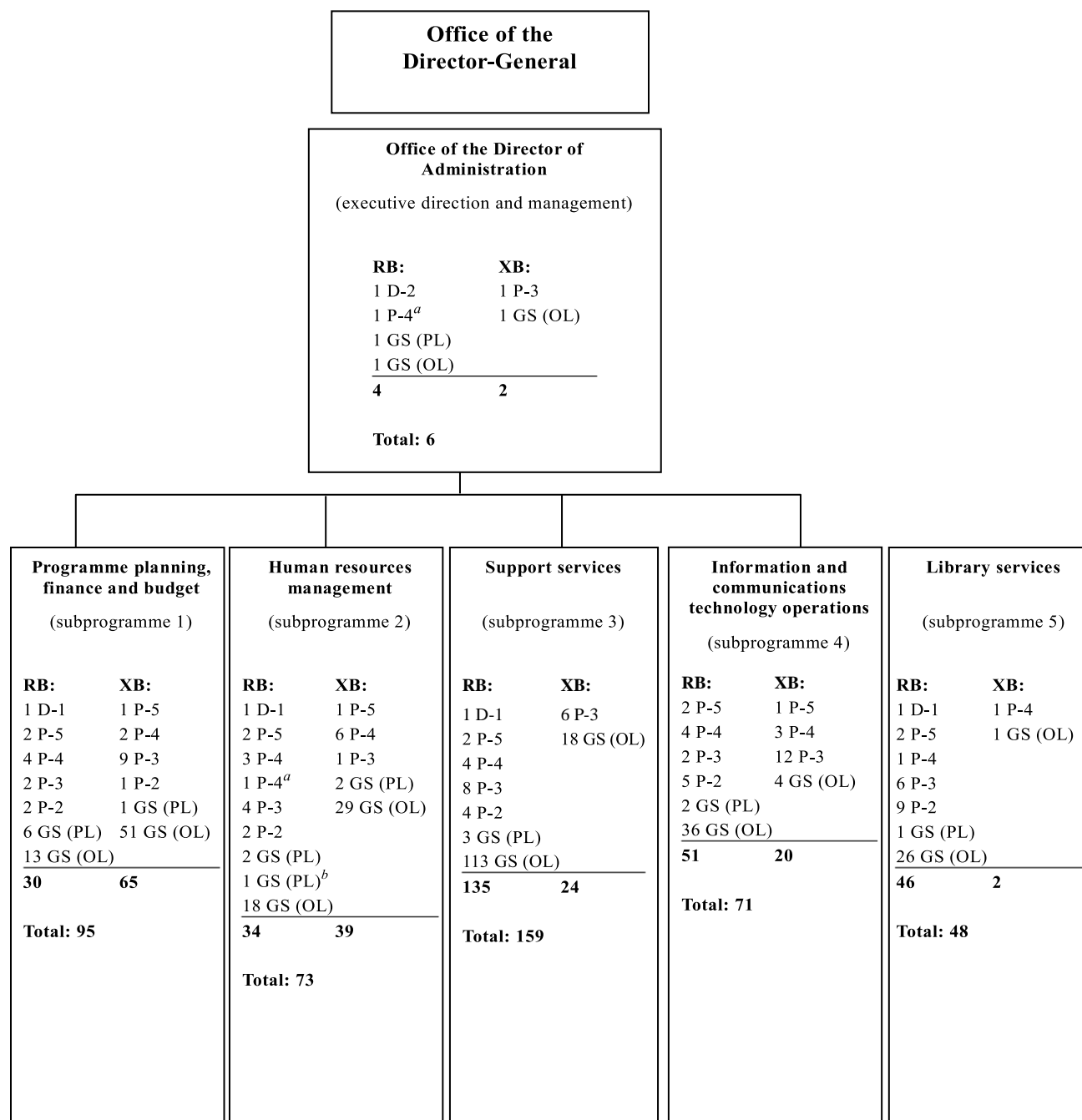


Extrabudgetary resources

- 29E.116 Extrabudgetary resources for this subprogramme amount to \$172,100. The resources would complement regular budget resources and would be used mainly to support service delivery in the areas of record-keeping and library advisory services to extrabudgetary entities on a reimbursable basis. The level of extrabudgetary resources is expected to remain unchanged.

Annex I

Organizational structure and post distribution for 2024



Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); RB, regular budget; XB, extrabudgetary.

^a Conversion.

^b Reassignment.

Annex II

Summary of proposed post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Executive direction and management	1	P-4	Conversion of Programme Management Officer	<p>The temporary position of Programme Management Officer (Business Continuity Coordinator) (P-4) was originally approved for the 2012–2013 biennium (General Assembly resolution 66/246) and has since been a recurring requirement. The Business Continuity Coordinator is responsible for implementing the organizational resilience management framework, including crisis management, business continuity and crisis communications for the United Nations Office at Geneva, and assisting the framework's implementation in the wider European region (United Nations Office at Vienna, Economic Commission for Europe, United Nations Conference on Trade and Development, Office for the Coordination of Humanitarian Affairs and Office of the United Nations High Commissioner for Human Rights). The Business Continuity Coordinator further ensures that effective crisis management teams are established, that annual crisis management exercises are conducted and that the emergency notification system is effectively implemented. The position is critical to ensuring business continuity for the United Nations Office at Geneva and the other Secretariat offices in the region. Ongoing effective management and organization of the business continuity structures is essential to ensure that the Organization is adequately positioned to respond in the event of a crisis. The value of this position was made clear when the Business Continuity Coordinator coordinated the COVID-19 response of the United Nations Office at Geneva on behalf of the Director-General, activating the various structures that had been established, under the business continuity plan for the Office. The main lesson learned from the response is the importance of conducting regular crisis management simulation exercises with the crisis management teams and the importance of training all personnel on the use of available information technology tools, which facilitated the switch to a virtual office. Consequently, the position is considered permanent in nature, and it is therefore proposed that it be converted from general temporary assistance to a post.</p>

Section 29E Administration, Geneva

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Subprogramme 2	1	P-4	Conversion of Legal Affairs Officer	<p>The temporary position of Legal Officer (P-4), originally proposed as an established post, was approved by the General Assembly in its resolution 66/237 in 2012 as a general temporary assistance position on the recommendation of the Advisory Committee on Administrative and Budgetary Questions. A recent review of the long-term needs of the United Nations Office at Geneva, as requested by the Advisory Committee in its report on the 2023 proposed programme budget (A/77/7, para. VIII.96), confirmed the permanent nature of the position. The Legal Officer plays a critical role in ensuring the Office's capacity to represent and defend the Organization in the internal justice system, and this need is expected to continue. It is therefore proposed that it be converted from general temporary assistance to a post.</p> <p>With regard to the Advisory Committee's request to explore cost-sharing, the Office notes that, while legal services are also provided to entities funded primarily or wholly from extrabudgetary resources such as the Office for the Coordination of Humanitarian Affairs and the secretariat of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa, in Bonn, these services are provided on a cost-recovery basis by another P-4 Legal Officer on an extrabudgetary post. Therefore, cost recovery for legal support is already in place for extrabudgetary entities. The review also found that it would be inappropriate to implement a cost-sharing process for this position because Administration, Geneva (Sect. 29E) would simply be collecting regular budget funds from other budget sections, adding to the administrative overhead and overall cost of providing this representational service.</p>
Subprogramme 2	1	GS (PL)	Reassignment of Senior Human Resources Assistant to Senior Data Analysis Assistant	<p>The automation of human resources processes and the implementation of various information technology tools require data analysis functions embedded in the Human Resources Management Service. The post of Senior Data Analysis Assistant is required to provide human resources analytical services to Service staff and clients. The post will contribute to capacity-building in human resources analytics and generate data-driven analysis and insights in support of decision-making processes on human resources matters.</p>

Abbreviation: GS (PL), General Service (Principal level).



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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part VIII

Common support services

Section 29F

Administration, Vienna

Programme 25

Management and support services

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* [A/78/50](#).

** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly

*** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.



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A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 29F.1 The United Nations Office at Vienna was established in 1979 pursuant to General Assembly resolution [31/194](#) with the objective of providing administrative support to the United Nations Secretariat units located in Vienna. Under the terms of the tripartite memorandum of understanding of 1977 and subsequent amendments to it, the Office also provides administrative support on a common services basis to other international organizations based in the Vienna International Centre namely, the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization.

Strategy and external factors for 2024

- 29F.2 The Office will leverage the various enterprise systems in the delivery of efficient and effective administrative services, supported by an enabling policy framework and enhanced decision-making through monitoring, data analysis and reporting. The strategy for 2024 will continue to include: (a) coordinating with Headquarters and providing timely advice to the entities serviced on all administrative matters; (b) strengthening internal financial controls and streamlining financial procedures and guidelines to ensure effective financial management; (c) playing a central support role in shaping an enabling organizational culture through targeted enhancement of leadership, learning and career support activities and a more robust performance management system that supports increased accountability, staff engagement, workplace flexibility and empowerment while ensuring a diverse and inclusive workplace; (d) maintaining efficient and cost-effective travel and transportation services through best practices, as well as through close cooperation and benchmarking with other United Nations system organizations; (e) promoting environmental sustainability in coordination with all departments and offices; (f) strengthening the capacity of procurement staff through the management and delivery of online procurement training courses and certification programmes to ensure the consistent application of and full compliance with established policy, procedures and best practices across the Organization; (g) monitoring the progress and impact of significant future accounting pronouncements of the International Public Sector Accounting Standards Board and implementing measures to improve the integrity of financial data, including areas such as assets accounting and revenue recognition; (h) improving outreach to clients, especially through the use of electronic resources; (i) supporting enterprise application deployments and integrating new technologies into the organizational business toolkit; and (j) increasing compliance with technology standards, guidelines and methodologies, as well as with information and communications technology policies and enterprise architecture.
- 29F.3 The United Nations Secretariat units located in Vienna to which the Office provides administrative support are the United Nations Office on Drugs and Crime (UNODC), the Office for Outer Space Affairs, the International Trade Law Division of the Office of Legal Affairs, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service, the Office of Internal Oversight Services, the Office for Disarmament Affairs, the regional office of the Office of the United Nations Ombudsman and Mediation Services and the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory. The Office provides support services, garage operations, language training and communication services on a common services basis to IAEA, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization.

- 29F.4 With regard to the external factors, the overall plan for 2024 is based on the planning assumption that the extrabudgetary funding available to client offices and the support requirements for services provided by the Office remain stable.
- 29F.5 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate, including through the implementation of the strategy for gender equality and the empowerment of women (2022–2026) of the United Nations Office at Vienna (UNOV) and the United Nations Office on Drugs and Crime (UNODC). It will also contribute to maintaining gender equality targets and support clients in this regard, in line with the Secretary-General's goals for gender parity, and will track and report on its progress and that of its clients in promoting gender equality and the empowerment of women, in line with the Secretary-General's system-wide strategy on gender parity.
- 29F.6 In line with the United Nations Disability Inclusion Strategy, the Office and other organizations based in Vienna, as members of the joint committee responsible for managing the Common Fund for Financing Major Repairs and Replacements at the Vienna International Centre, will ensure that the accessibility report commissioned by the host country is used to prioritize the necessary renovations, updates and repairs within the Common Fund. The Office will create a more inclusive and supportive culture for staff members who have disabilities and staff who have dependents with disabilities. This will involve offering training on disability inclusion, providing clear information about benefits and entitlements related to disabilities and organizing events to raise awareness about disability inclusion. The Office will engage with and involve persons with disabilities and their representative organizations in these efforts.

Impact of the pandemic and lessons learned

- 29F.7 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had an impact on the implementation of mandates, in particular the need for enhanced support for telecommuting, adapting the learning and organizational development curricula, delivering virtual training, supporting remote and hybrid meetings, as requested and subject to available capacity, and providing increased client support in all administrative processes.
- 29F.8 The Office continues to mainstream the lessons learned and best practices concerning the COVID-19-related adjustments to and adaptation of the programme, including the importance of resilient and sustainable network connectivity and of integrating more potential future scenarios in the business continuity plan; the use of online testing platforms for administering hiring exams; the provision of remote access to library resources of UNOV/UNODC clients; the automation of services through an enhanced client support portal utilizing cloud-based technology; and the integration of accessibility considerations for persons with disabilities in information and communications technology solutions.

Legislative mandates

- 29F.9 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

31/194	Utilization of office accommodation and conference facilities at the Donaupark Centre in Vienna	70/255 ; 72/303	Progress towards an accountability system in the United Nations Secretariat
58/278	Report of the Joint Inspection Unit on common and joint services of United Nations system organizations at Vienna		

**Subprogramme 1
Programme planning, finance and budget**

General Assembly resolutions

41/213	Review of the efficiency of the administrative and financial functioning of the United Nations	77/267	Shifting the management paradigm in the United Nations: review of changes to the budgetary cycle
42/211	Implementation of General Assembly resolution 41/213		

**Subprogramme 2
Human resources management**

General Assembly resolutions

58/144	Improvement of the status of women in the United Nations system	73/281	Shifting the management paradigm in the United Nations
63/271	Amendments to the Staff Regulations	77/256	United Nations common system
72/254	Human resources management	77/260	Administration of justice at the United Nations

**Subprogramme 3
Support services**

General Assembly resolutions

58/276; 58/277	Report of the Joint Inspection Unit on the management audit review of outsourcing in the United Nations	58/278	Report of the Joint Inspection Unit on common and joint services of United Nations system organizations at Vienna
		69/273	Procurement

**Subprogramme 4
Information and communications technology operations**

General Assembly resolutions

57/304	Information and communication technology strategy	63/269	Information and communications technology, disaster recovery and business continuity for the United Nations: arrangements for the secondary data centre at Headquarters
63/262	Information and communications technology, enterprise resource planning, and security, disaster recovery and business continuity	69/262	Questions relating to the programme budget for the biennium 2014–2015 (sect. II, Information and communications technology in the United Nations)

Deliverables

29F.10 Table 29F.1 lists all cross-cutting deliverables of the programme.

Table 29F.1

Cross-cutting deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
1. Meetings of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
2. Meetings of the Committee for Programme and Coordination	1	1	1	1
3. Meetings of the Fifth Committee	1	1	1	1

Evaluation activities

- 29F.11 The following evaluations conducted by UNOV and completed in 2022 have guided the proposed programme plan for 2024:
- (a) Evaluation of the implementation of infrastructure and technical improvements;
 - (b) Evaluation of activities in employment and capacity development to meet the requirements of the United Nations Disability Inclusion Strategy.
- 29F.12 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. For example, the evaluation on the implementation of infrastructure and technical improvements highlighted the importance of network redundancy, segmentation and information and communications technology (ICT) security management systems for business continuity to ensure disruptions are handled in a timely manner. To address this, subprogramme 4 will deliver cost-effective network infrastructure solutions in UNODC field offices to create a resilient and sustainable office network with wired and wireless networking. Based on the results of the evaluation on disability inclusion, the Office will consult with organizations of persons with disabilities to expand training and awareness-raising initiatives, provide reasonable accommodation for candidates and personnel with disabilities and conduct dedicated outreach to attract applications from candidates with disabilities.
- 29F.13 An evaluation by UNOV of the client support portal for finance and budget transactions is planned for 2024.

Programme of work

Subprogramme 1

Programme planning, finance and budget

Objective

- 29F.14 The objective, to which this subprogramme contributes, is to ensure sound, effective and efficient financial management by client offices.

Strategy

- 29F.15 To contribute to the objective, the subprogramme will:
- (a) Continue to strengthen the monitoring of budget performance, financial management and control, and improve reporting;
 - (b) Provide advice, assistance, guidance and training to programme managers and administrative units of client offices on financial management and budgetary matters;
 - (c) Streamline financial processes and guidelines and regularly review workflow procedures to identify ways to achieve a more efficient and faster client response;
 - (d) Strengthen internal financial controls, monitor financial performance and risks and ensure integrity of organizational financial data;
 - (e) Monitor the implementation of recommendations from oversight bodies and ensure strict compliance with the Financial Regulations and Rules of the United Nations and the financial policies of the United Nations.
- 29F.16 The above-mentioned work is expected to result in:
- (a) Improved accessibility and understanding of financial information by client offices;
 - (b) Increased accountability by client offices;

- (c) Improved integrity of financial data;
- (d) Enhanced overall management of programme budget and extrabudgetary financial resources.

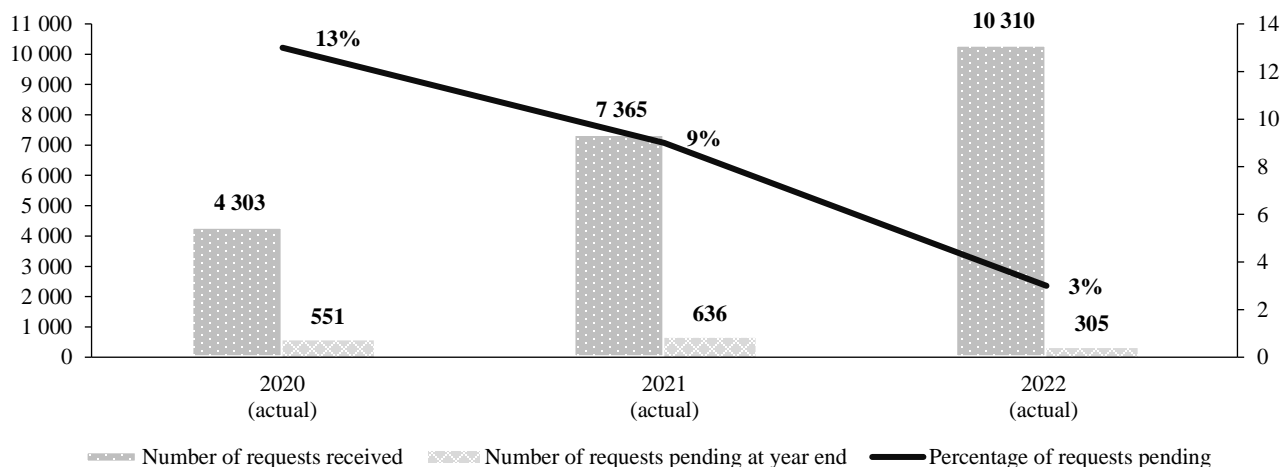
Programme performance in 2022

Reduction of the backlog of banking details maintenance requests for the United Nations Office at Vienna and its clients

- 29F.17 The subprogramme maintains the banking details of all business partners for UNOV and its clients. In 2022, a record high number of requests on banking details maintenance were received, following the easing of COVID-19 restrictions globally. The volume received was well beyond the initial processing capacity and caused long delays and complaints. In the middle of 2022, there was a backlog of more than 800 requests.
- 29F.18 In response, the subprogramme decentralized the data maintenance work to some of the regional offices of UNODC after providing appropriate training. Ongoing training and support continued to be offered to reduce the number of requests received with errors. Furthermore, the banking details application was also enhanced to include more validation at the time of raising requests. These measures contributed to a significant reduction in the backlog by the end of 2022.
- 29F.19 Progress towards the objective is presented in the performance measure below (see figure 29F.I).

Figure 29F.I
Performance measure: banking details maintenance requests and pending requests to process at the end of year for the United Nations Office at Vienna and its clients (annual)

(Number and percentage)



Planned results for 2024

Result 1: timely closure and reporting of grants

Programme performance in 2022 and target for 2024

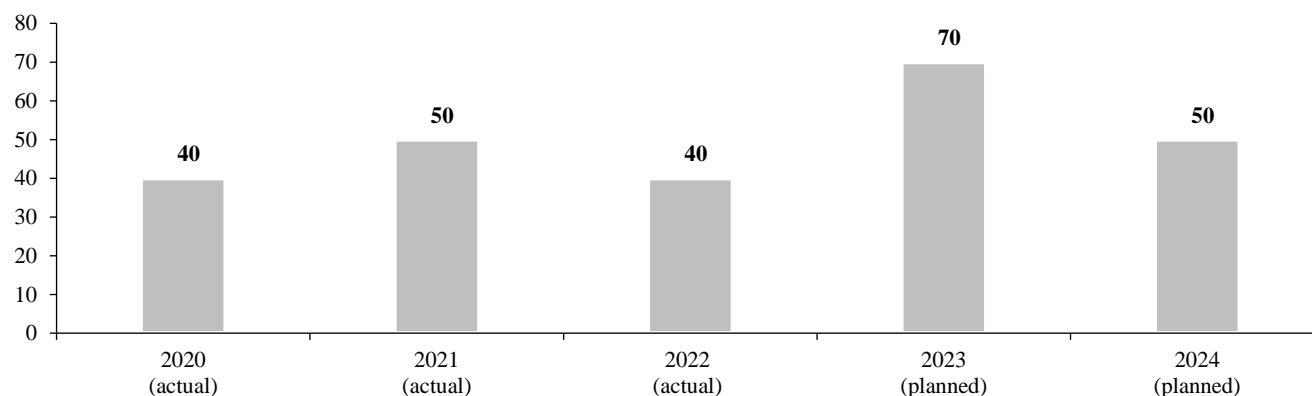
- 29F.20 The subprogramme’s work contributed to 40 per cent of final financial reports issued in the year they are due, which did not meet the planned target of 60 per cent. Despite an increased number of financial reports issued in 2022 (28 per cent increase compared with 2021), the target was not met as the number of donor agreements subject to the issuance of final financial reports increased significantly (447 agreements in 2022, compared with 284 agreements in 2021), which posed challenges for substantive offices to complete all financial closing tasks within the prescribed

timelines. This is estimated to increase at the same pace, with 667 agreements estimated in 2023, leading to a commensurate downward adjustment to the 2024 planned target.

29F.21 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29F.II).

Figure 29F.II

Performance measure: percentage of final financial reports issued in the year they are due (annual)



Result 2: improved asset management through re-engineered business processes

Programme performance in 2022 and target for 2024

29F.22 The subprogramme’s work, including an expanded review of the assets register and review of relevant grant agreements in line with IPSAS requirements, contributed to client field offices benefitting from improved accuracy of the assets register and strengthened understanding of the status of assets and IPSAS requirements, which met the planned target.

29F.23 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29F.2).

Table 29F.2

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	Client field offices benefit from joint review of asset register, and correction of errors in accounting and in asset records, with parallel delivery of training and ongoing guidance	Client field offices benefit from improved accuracy of the assets register, better understanding on the status of assets and IPSAS requirements	Client field offices become increasingly compliant with IPSAS requirements on project assets accounting, through implementation of the change in scope of assets under their control	Client field offices are fully compliant with IPSAS requirements on project assets accounting

Result 3: improved stewardship of resources

Proposed programme plan for 2024

29F.24 The subprogramme provides administrative support to the United Nations Secretariat units located in Vienna. These administrative support tasks are provided to project and programme managers

whose training, knowledge and tasks are mainly substantive in nature. At the same time, the client units that UNOV services see a continuous turnover of new substantive staff members.

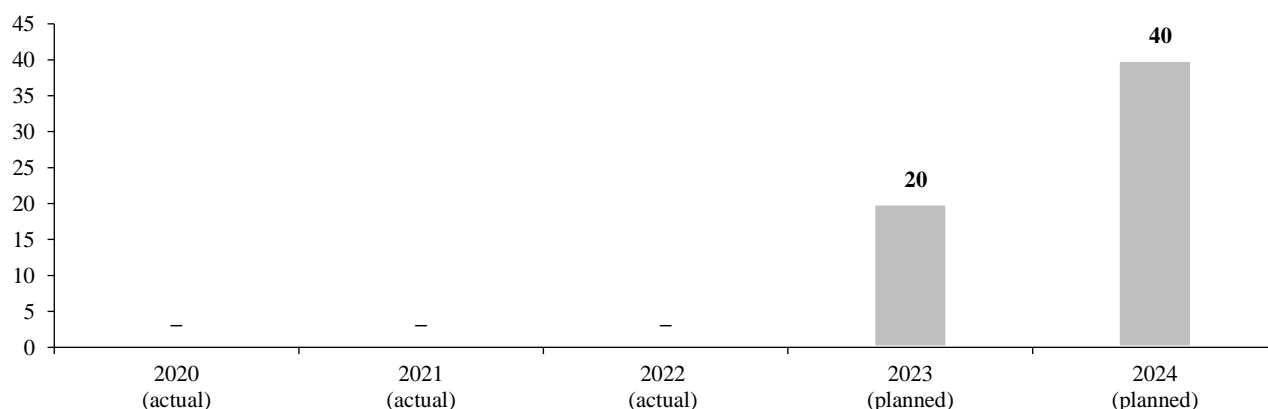
Lessons learned and planned change

29F.25 The lesson for the subprogramme was the need to provide continuous support and training to a targeted number of substantive staff identified as focal points to serve as an interface with the staff of the subprogramme and provide project and programme managers with the support they require in budgetary and accounting matters. In addition, the processes of training and certification provide an assurance of appropriate standards of conduct and compliance with the regulations and rules of the Organization. In applying the lesson, the subprogramme will coordinate, develop and implement learning initiatives to train identified project and programme managers in this area and certify them to act as focal points in budgetary and accounting matters, enabling improved stewardship of resources and effective and efficient financial management by client offices.

29F.26 Expected progress towards the objective is presented in the performance measure below (see figure 29F.III).

Figure 29F.III

Performance measure: number of substantive staff certified as focal points in budgetary and accounting matters and the financial regulations and rules of the organization (cumulative)



Deliverables

29F.27 Table 29F.3 lists all deliverables of the subprogramme.

Table 29F.3

Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Consolidated budget for UNODC for the biennium	–	–	1	–
2. Performance report for UNODC for the biennium	1	1	–	1
3. Annual financial report and audited financial statements for UNODC	1	1	1	1

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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E. Enabling deliverables

Administration: financial management, including risk management and internal control, preparation and implementation of budgets and other resource proposals; management of approximately 2,700 posts (creation, extension, abolishment and funding); financial reporting and accounting, including 1,700 donor reports; cash and revenue management; accounting services, including processing for cost recovery; issuance of 18,000 United Nations Development Programme-related financial authorizations, payments, payroll and disbursements for 1,700 staff members; creation/maintenance of more than 10,000 banking details for business partners; guidance and advice on all financial matters; management of after-service health insurance claims for an estimated 700 beneficiaries; and management of over 7,800 grants.

**Subprogramme 2
Human resources management**

Objective

29F.28 The objective, to which this subprogramme contributes, is to ensure the attraction, development and retention of a competent, diverse, adaptable and healthy workforce with the highest standards of efficiency, competence and integrity, giving due regard to geographical representation, inclusivity and gender balance.

Strategy

- 29F.29 To contribute to the objective, the subprogramme will:
- (a) Foster and reinforce an enabling working environment for its clients with regard to service delivery, talent management and organizational culture, through human resources services to clients in Vienna and in UNODC field offices;
 - (b) Implement talent outreach and attraction initiatives to enhance gender equality, geographical representation and disability inclusion;
 - (c) Support personnel through talent development initiatives and promoting workplace flexibility;
 - (d) Reinforce a culture of zero-tolerance against prohibited conduct, including through the implementation of multiple initiatives of the United Nations System Chief Executives Board for Coordination.
- 29F.30 The above-mentioned work is expected to result in improved staff engagement, motivation, productivity and well-being, thereby contributing to the delivery of the Organization’s mandates.

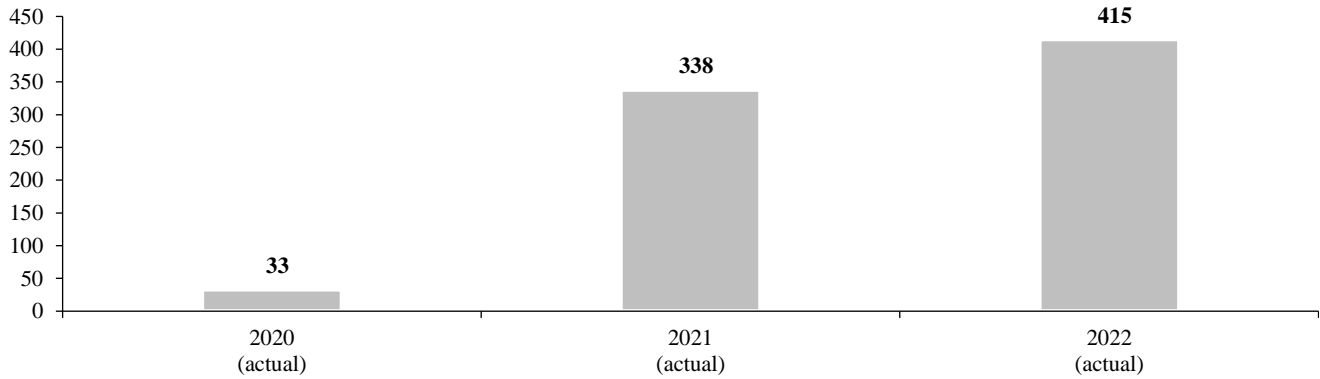
Programme performance in 2022

A more inclusive, respectful, and supportive work environment through the dignity and inclusion learning initiative

29F.31 The subprogramme actively contributed to the dignity and inclusion learning initiative, which aims at putting into practice the United Nations values through a set of interactive e-learning modules and face-to-face trainings for personnel of the Vienna-based United Nations organizations (Comprehensive Nuclear-Test-Ban Treaty Organization, UNIDO, IAEA, UNOV/UNODC). Jointly launched in November 2021, the initiative provides awareness-raising and training on fostering a more inclusive, respectful and supportive work environment. The themes covered under the initiative included empowering active bystanders, addressing sexual harassment and addressing racism, as well as promoting the inclusion of people who are marginalized. In 2022, the initiative won two awards from the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) for outstanding achievement for implementing the field-specific enabling environment guidelines and inter-agency collaboration.

29F.32 Progress towards the objective is presented in the performance measure below (see figure 29F.IV).

Figure 29F.IV
Performance measure: number of staff at the United Nations Office at Vienna and the United Nations Office on Drugs and Crime equipped to foster a more inclusive, respectful and enabling working environment (annual)



Planned results for 2024

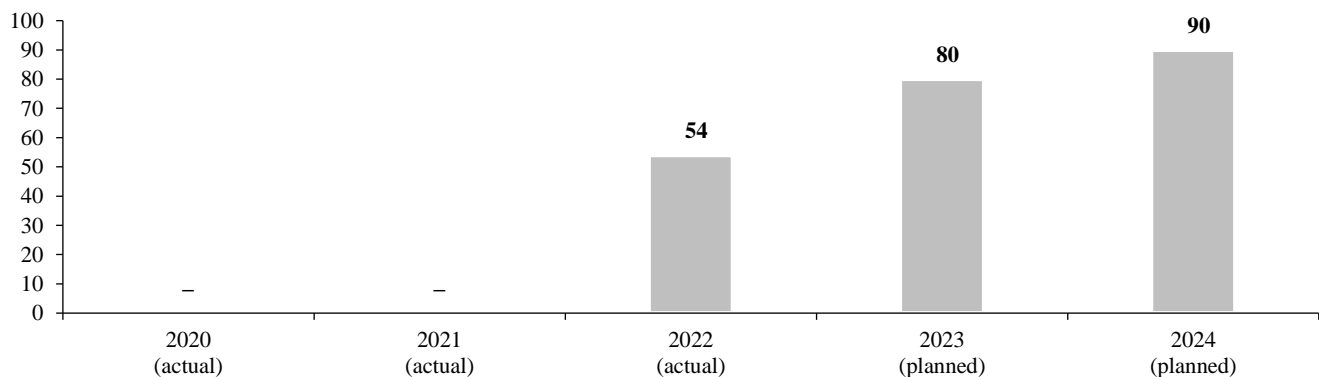
Result 1: A respectful and civil workplace fostered

Programme performance in 2022 and target for 2024

29F.33 The subprogramme’s work contributed to 54 per cent of staff having completed the mandatory online training on the prevention of sexual harassment in the work environment, which did not meet the planned target of 95 per cent. The target was not met as, in July 2022, the course was replaced by a new mandatory course, entitled “United to respect: preventing sexual harassment and other prohibited conduct”. The performance measure has therefore been updated to reflect the completion rate for the new course.

29F.34 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29.V).

Figure 29F.V
Performance measure: percentage of staff having completed the mandatory online training on the prevention of sexual harassment in the work environment (cumulative)



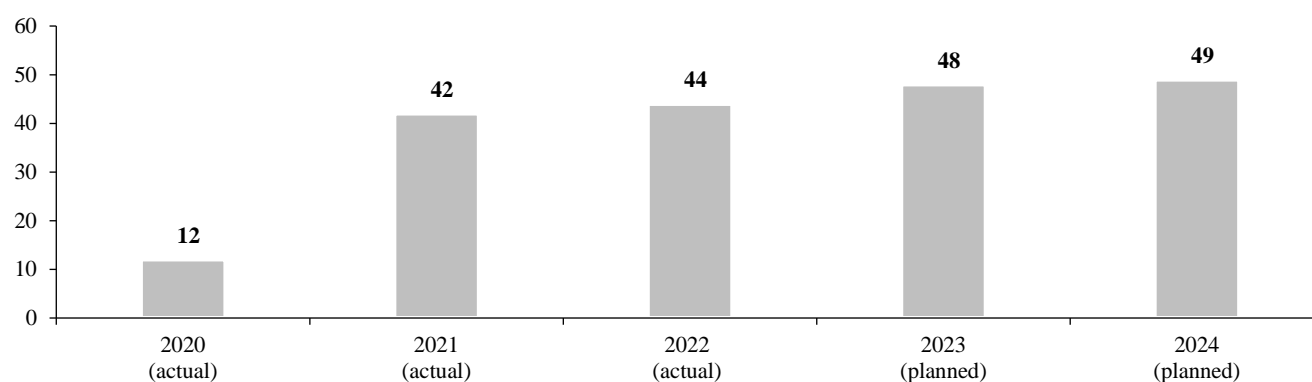
Result 2: career and professional development supported by increased number of certified coaches

Programme performance in 2022 and target for 2024

- 29F.35 The subprogramme's work contributed to 44 certified coaches to ensure sustainability of the organizational culture change, which did not meet the planned target of 45 certified coaches. The target was not met because of non-completion of the certification by five staff members owing to exigencies of service.
- 29F.36 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29F.VI).

Figure 29F.VI

Performance measure: number of certified coaches to ensure sustainability of the organizational culture change (cumulative)



Result 3: an agile organization with a culture of learning and innovation

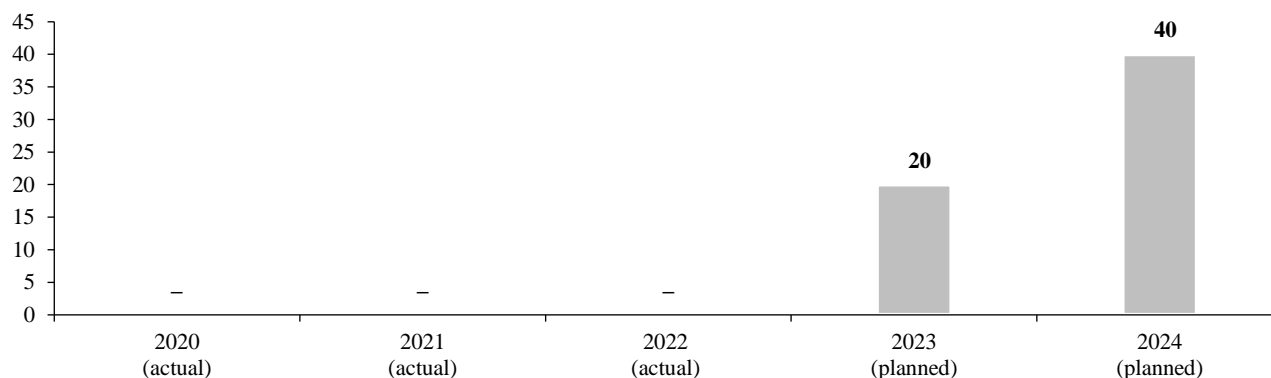
Proposed programme plan for 2024

- 29F.37 UNOV is committed to supporting and enabling organizational change and transforming its culture to become an agile, diverse and inclusive organization, promoting a culture of learning and innovation. The subprogramme developed an innovation strategy, launched in March 2021, providing a flexible framework to guide current and future innovation. To further mainstream the topic and promote positive cultural change, the subprogramme coordinated a series of webinars on design thinking and agile methodology related to innovation and new ways of working.

Lessons learned and planned change

- 29F.38 The lesson for the subprogramme was that further capacity-building related to the process of innovation, including the design thinking approach and agile methodology, would be helpful to take new ideas forward, further enhance collaboration and scale successful projects. In applying the lesson, the subprogramme will coordinate, develop and implement learning and development initiatives and leverage existing United Nations resources, such as the United Nations innovation toolkit, to further enhance staff capacity related to innovation.
- 29F.39 Expected progress towards the objective is presented in the performance measure below (see figure 29F.VII).

Figure 29F.VII
Performance measure: number of clients reporting improved confidence in applying innovative approaches to their work (annual)



Deliverables

29F.40 Table 29F.4 lists all deliverables of the subprogramme.

Table 29F.4
Subprogramme 2: deliverables 2024, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: 25 targeted outreach programmes, including special events aligned with the system-wide strategy, information and broadcast materials, job fairs and career presentations for approximately 2,500 potential candidates.

E. Enabling deliverables

Administration: human resources services to 3,500 personnel; succession planning, organizational design, classification and reclassification of over 400 posts, outreach and full recruitment for 380 staff posts, 2,300 non-staff engagement processes, expert advice on the conduct of staff and non-staff selection processes to all hiring managers, human resources policies and legal advice; counselling of staff on personal, family and work-related concerns; talent management; issuance and renewal of appointments and contracts, administration of staff movements and separation/terminations; time and attendance, including flexible working arrangements, training on organizational and managerial competencies on a biannual basis, substantive and technical skills, and career development; 3 orientation programmes for new personnel; medical services in collaboration with other Vienna-based entities; health- and wellness-promotion programmes and awareness-raising programmes on prohibited conduct and the Enabling Environment Guidelines for the United Nations System for all staff.

Internal justice and oversight: over 1,000 requests for legal and policy advice to line managers, senior officials and colleagues in the discharge of their official functions, and to senior officials and staff on the application of the Staff Regulations and Rules of the United Nations and other administrative issuances; conducting internal justice-related activities on behalf of the Administration, including legal positions for administrative reviews and cases brought by staff to the Management Evaluation Unit and the Office of the United Nations Ombudsman and Mediation Services; assistance to the responsible official in receiving and assessing complaints and reports of alleged misconduct and processing such complaints in accordance with established policies and procedures, including liaising with the Office of Internal Oversight Services and other investigative bodies, and the Administrative Law Division; discharging the role of the conduct and discipline focal point; awareness-raising on matters related to the administration of justice at the United Nations, including relevant training materials; and initiatives for organizational culture change.

Subprogramme 3 Support services

Objective

- 29F.41 The objective, to which this subprogramme contributes, is to ensure the efficient, environmentally sound and effective functioning of client offices with regard to conference and facilities management, property management, travel and transportation, mail and pouch services, procurement, commercial activities, records management and library services.

Strategy

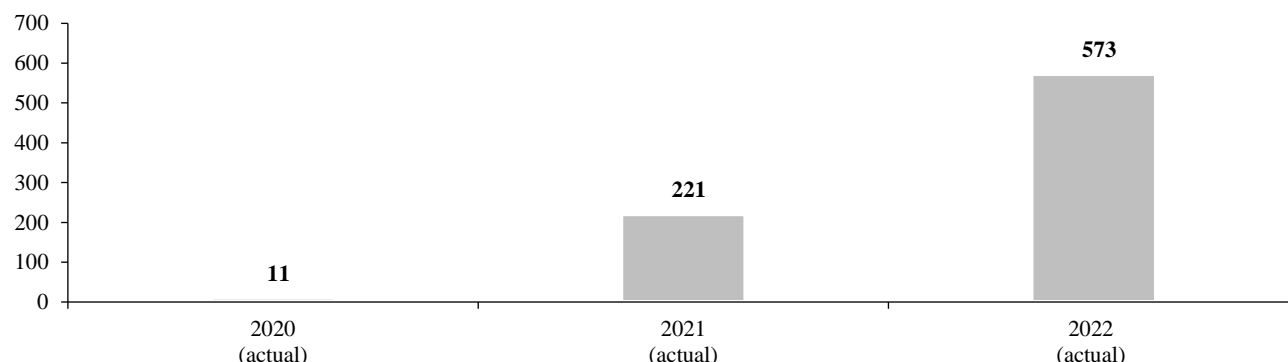
- 29F.42 To contribute to the objective, the subprogramme will:
- (a) Implement and manage an effective supply chain by building on the related Umoja functionality;
 - (b) Implement an environmental management system in line with the United Nations Secretariat environmental policy;
 - (c) Improve the business continuity approach through further integration with other parts of the organizational resilience management system;
 - (d) Provide property management services, diplomatic pouch and mail services and manage records;
 - (e) Provide various travel-related services, including advice, training and policy guidance;
 - (f) Provide regular support to clients on changing workspace needs within the constraints of limited office space;
 - (g) Engage in outreach on library services.
- 29F.43 The above-mentioned work is expected to result in:
- (a) Effective and sustainable use of United Nations property, including office space;
 - (b) Effective management of clients' travel resources;
 - (c) Coordinated approach with other Vienna-based organizations for an effective environmental management system;
 - (d) Increased use of information resources contained in the library for informed decision-making by clients and Member States;
 - (e) Improved planning and sourcing of all goods and services;
 - (f) A robust business continuity plan;
 - (g) Timely and accurate management of documents and mail.

Programme performance in 2022

Increased use of eBook collections

- 29F.44 With access to remote resources and communications platforms being fully utilized in 2022, there were greater opportunities to reach out to a broader audience at UNOV/UNODC. In 2021, a new virtual "author talks" series was launched, whereby authors of commercial books held in the library eBook collections were invited to present and discuss their work, enabling greater participation for staff and members of the permanent missions. In 2022, eight events were held, which raised the profile of library services both internally and with Member States, with delegates from over 40 permanent missions having participated. This led to a 160 per cent increase in the views of the eBooks collection in 2022, including books not highlighted by the series.
- 29F.45 Progress towards the objective is presented in the performance measure below (see figure VIII).

Figure 29F.VIII
Performance measure: number of views of the eBooks collection (cumulative)



Planned results for 2024

Result 1: improved Organization business continuity response

Programme performance in 2022 and target for 2024

- 29F.46 The subprogramme’s work contributed to the alignment of individual business continuity requirements with the UNOV/UNODC business continuity plan, which did not meet the planned target of increased preparedness of the Organization for future crises. The target was not met as a recent OIOS audit on ICT security confirmed that further adjustments would be needed in 2023.
- 29F.47 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29F.5).

Table 29F.5
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Gaps in business continuity plan identified during COVID-19 crisis	Analysed the business continuity plan vis-à-vis the other components of the organizational resilience management system	Alignment of individual business continuity requirements with the UNOV/UNODC continuity plan	Improved linkages of business continuity with other components of the organizational resilience management system	Increased preparedness of the Organization for future crises, with business continuity fully integrated with other components of the organizational resilience management system

Result 2: improved environmental sustainability through the establishment of an environmental management system

Programme performance in 2022 and target for 2024

- 29F.48 The subprogramme’s work contributed to measuring the environmental impact of the United Nations Office at Vienna and its clients, which did not meet the planned target of a baseline assessment of entity operations’ environmental impact and the development of an action plan. The target was not met since the discussions between the Vienna-based organizations on the common management system are ongoing.

29F.49 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29F.6).

Table 29F.6
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Review of the environmental impact of the United Nations Office at Vienna and its clients	Improved environmental sustainability through the development of an initial version of the local environmental management system	More harmonized and consistent environmental management practices by client offices through the operationalization of the local environmental management system

Result 3: improved supply chain management

Proposed programme plan for 2024

29F.50 The subprogramme is responsible for the planning, sourcing and delivery of all goods and services required by UNOV and its clients. The work is supported through ad hoc tools and approaches, which limit clients’ ability to have updated information pertaining to their programmes.

Lessons learned and planned change

29F.51 The lesson for the subprogramme, based on previous Umoja module roll-outs, was that the expected Headquarters-led deployments of information technology systems for planning, tendering and contract management will require significant mainstreaming and training work by the subprogramme in all client entities and divisions. The roll-out will also need to be linked with currently deployed Umoja functionality and supported by adequate human resource capabilities. In applying the lesson, the subprogramme will develop and deliver training to gradually transition clients, who will be required to complete the training in order to have access to Umoja. The subprogramme will also incrementally phase down ad hoc tools.

29F.52 Expected progress towards the objective is presented in the performance measure below (see table 29F.7).

Table 29F.7
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	–	Clients have access to and the required capabilities to utilize information technology systems for supply chain planning, e-tendering and contract management	Clients have increased and up-to-date visibility of the status and costs of their procurement requirements

Deliverables

29F.53 Table 29F.8 lists all deliverables of the subprogramme.

Table 29F.8

Subprogramme 3: deliverables for 2024, by category and subcategory

Category and subcategory

D. Communication deliverables

Library services: knowledge services for 3,000 library clients; digitized official documents available online; print and electronic information resources with on-site and online access.

E. Enabling deliverables

Administration: travel arrangements (around 16,600 trips), visas (400) and laissez-passer (300) for staff and meeting participants for Vienna-based United Nations Secretariat entities and more than 130 UNODC field office locations; management and maintenance, including office space and furniture, of the United Nations Office at Vienna (total footprint of approximately 16,500 square metres).

Logistics: full procurement services for around 2,400 items, such as office furniture, equipment and software; physical verification of approximately 8,600 assets and equipment; monitoring of United Nations property records at the Vienna International Centre and at the more than 130 UNODC field office locations; shipment of official property, bulk consignments for conferences and removal of personal effects and related insurance requirement for staff; and mail, pouch and distribution services of around 90,000 items (or 114 tonnes) to and from more than 200 United Nations offices and 15 other United Nations entities in Vienna.

Subprogramme 4 Information and communications technology operations

Objective

29F.54 The objective, to which this subprogramme contributes, is to advance the efficient and effective implementation of client entities' substantive programmes through technologies, including a coherent enterprise information and communications technology system and enterprise architecture, access to ICT-related technological innovations and a secure, coherent and resilient technology application hosting and infrastructure landscape.

Strategy

29F.55 To contribute to the objective, the subprogramme will:

- (a) Place client offices' programme objectives and business needs at the centre of decisions involving ICT service offerings and the implementation of new technologies;
- (b) Support enterprise application deployments and integrate local service delivery mechanisms to avoid replication of globally available services;
- (c) Strengthen security in the use of ICT and data protection through the implementation of vulnerability management, continuous monitoring, the protection of classified information and related policies and procedures;
- (d) Promote cloud computing through using Secretariat-wide systems contracts and increase compliance with technology standards, guidelines and methodologies by cooperating with the regional technology centres and the Office of Information and Communications Technology.

29F.56 The above-mentioned work is expected to result in:

- (a) Clients having improved user experience in ICT service delivery;

- (b) Conformance with global United Nations Secretariat standards and technical procedures;
- (c) Clients who are empowered during the decision-making process and whose administrative and management tasks are facilitated through access to appropriate information technology tools;
- (d) Reduced fragmentation of digital tools and services, with staff incorporating tools and services seamlessly into their daily business workflows with increased effectiveness, efficiency and satisfaction;
- (e) Greater scalability, with systems that are more adaptable to changing needs.

Programme performance in 2022

Strengthened information technology infrastructure to allow greater visibility of the work of the United Nations in Vienna through United Nations Web TV

- 29F.57 United Nations Web TV¹ is the Organization's official streaming video platform for live and on-demand coverage of United Nations meetings and events for a global audience.
- 29F.58 The subprogramme, in cooperation with the United Nations Information Service in Vienna, the Department of Global Communications and the Conference Management Service in Vienna, launched a pilot phase in November 2022 of the United Nations Web TV service for meetings in Vienna, with a view to raising the visibility of the work of the United Nations in Vienna, contributing to the Organization's multilingualism objectives and promoting the Organization's core value of transparency. The subprogramme was able to make rapid adjustments to the network infrastructure to stream two meetings via Web TV in 2022.
- 29F.59 Progress towards the objective is presented in the performance measure below (see table 29F.9).

Table 29F.9

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
–	–	United Nations meetings and conferences that were held in Vienna could be watched live on Web TV and on-demand streaming coverage from anywhere and at any time, in multiple languages and on multiple devices, including mobile phones

Planned results for 2024

Result 1: strengthened connectivity resiliency

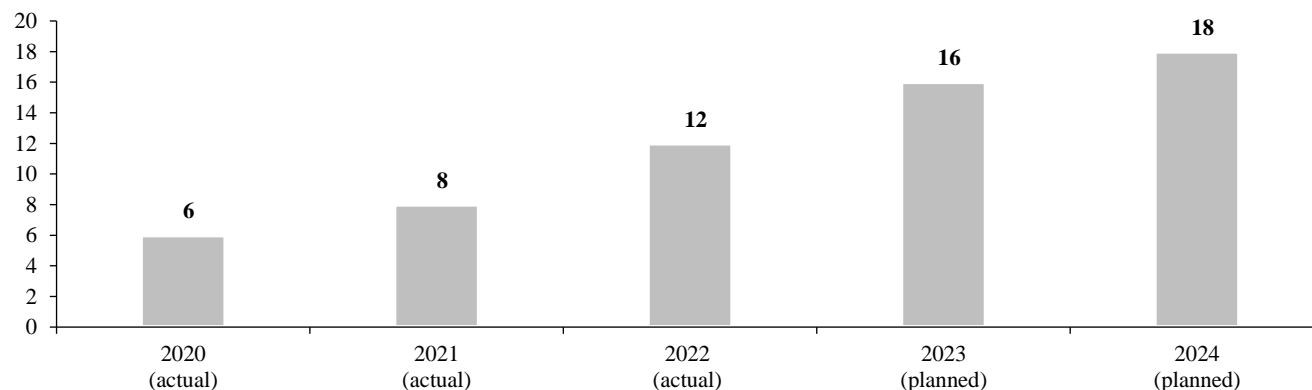
Programme performance in 2022 and target for 2024

- 29F.60 The subprogramme's work contributed to the implementation of cost-effective network infrastructure solutions in all UNODC field offices to create a resilient and sustainable office network with wired and wireless networking, as demonstrated by 12 UNODC field offices using the network solution, which met the planned target.
- 29F.61 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 29F.IX).

¹ <https://media.un.org/en/webtv>.

Figure 29F.IX

Performance measure: number of UNODC field offices using the network solution (cumulative)



Result 2: integration of needs of persons with disabilities in information and communications technology solutions

Programme performance in 2022 and target for 2024

29F.62 The subprogramme’s work contributed to an improved accessibility of UNODC websites for users with disabilities, with unodc.org achieving a 97/100 score in online site accessibility based on web content accessibility guidelines success criteria developed by the World Wide Web Consortium; and to the enhanced understanding of content managers on disability inclusion and the importance of descriptive content design, which met the planned target.

29F.63 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 29F.10).

Table 29F.10

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Disability inclusion actions regarding ICT systems taken on an ad hoc or on-demand basis	Disability inclusion actions regarding ICT systems taken on an ad hoc or on-demand basis and websites improved through accessibility guidelines	Improved accessibility of UNODC websites for users with disabilities, with a 97/100 score for unodc.org in online site accessibility scans Enhanced understanding of content managers on disability inclusion and the importance of descriptive content design	Persons with disabilities benefit from integration of the systematic assessment of the levels of disability inclusion in the approval process for ICT solutions and websites	Content managers create accessible websites and ICT systems using new website development tools

Result 3: improved information and communications technology security of UNOV and its clients

Proposed programme plan for 2024

29F.64 The subprogramme provides the tools to align information technology governance with the enterprise risk management system and the organizational goals following best practices and auditors' advice, to ensure the entity is well placed to embrace new technologies while mitigating potential risks.

Lessons learned and planned change

29F.65 The lesson learned for the subprogramme, based on several information security assessments conducted in 2022, was the need to better align information technology governance, information security and enterprise risk management with Secretariat policies, procedures and guidelines. In applying the lesson, the subprogramme will identify a baseline of the common information security maturity level across the entity and build upon it iteratively following established maturity models, with the goal of reaching compliance towards the reference information security standard set by the Secretariat. In the longer term, UNOV and its clients will be able to secure their information assets according to risk levels, and managers will be better equipped to make risk-informed decisions and will have a better understanding of the risks posed by the adoption of new technologies.

29F.66 Expected progress towards the objective is presented in the performance measure below (see table 29F.11).

Table 29F.11

Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Security was operational following Secretariat-wide policies with a focus on increased remote working	Integration of vulnerability management and vulnerability assessments in compliance with OICT policies	Vienna-based ICT systems security maturity strengthened by several security maturity level assessments and addressing critical recommendations	Vienna-based ICT systems further strengthened by implementation of remaining recommendations from 2022	Strengthened security maturity of field office ICT systems by dedicated security assessments

Deliverables

29F.67 Table 29F.12 lists all deliverables of the subprogramme.

Table 29F.12

Subprogramme 4: deliverables for 2024, by category and subcategory

Category and subcategory

E. Enabling deliverables

Information and communications technology: information security for information technology systems and data; connectivity services for remote devices; hosting services; voice, video and data communications services; operation and maintenance of existing and new application systems in a secure environment; technical support for approximately 3,000 end users; and advisory services on business solutions.

B. Proposed post and non-post resource requirements for 2024

Overview

29F.68 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 29F.13 to 29F.15.

Table 29F.13

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure ^a	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Post	11 393.5	9 787.4	–	–	–	–	–	9 787.4
Other staff costs	801.8	751.8	–	–	–	–	–	751.8
Hospitality	–	0.2	–	–	–	–	–	0.2
Consultants	0.3	–	–	–	6.6	6.6	–	6.6
Travel of staff	4.3	10.1	–	–	–	–	–	10.1
Contractual services	883.6	936.5	–	–	(153.7)	(153.7)	(16.4)	782.8
General operating expenses	850.3	1 012.7	–	–	(121.4)	(121.4)	(12.0)	891.3
Supplies and materials	33.2	25.7	–	–	–	–	–	25.7
Furniture and equipment	249.6	233.7	–	–	168.5	168.5	72.1	402.2
Grants and contributions	7 137.3	7 182.5	–	–	–	–	–	7 182.5
Total requirements	21 353.9	19 940.6	–	–	(100.0)	(100.0)	(0.5)	19 840.6

^a At the time of reporting, the expenditures presented in this table and subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be finalized by 31 March 2023.

Table 29F.14

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	83	1 D-2, 1 D-1, 4 P-5, 5 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 57 GS (OL)
Proposed for 2024	83	1 D-2, 1 D-1, 4 P-5, 5 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 57 GS (OL)

Note: The following abbreviations are used in tables and figures: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

Table 29F.15
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	2022 approved	2023 approved	Changes			Total	2024 proposed
			Technical adjustments	New/expanded mandates	Other		
Professional and higher							
D-2	1	1	–	–	–	–	1
D-1	1	1	–	–	–	–	1
P-5	4	4	–	–	–	–	4
P-4	5	5	–	–	–	–	5
P-3	6	6	–	–	–	–	6
P-2/1	3	3	–	–	–	–	3
Subtotal	20	20	–	–	–	–	20
General Service and related							
GS (PL)	6	6	–	–	–	–	6
GS (OL)	57	57	–	–	–	–	57
Subtotal	63	63	–	–	–	–	63
Total	83	83	–	–	–	–	83

29F.69 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 29F.16 to 29F.18 and figure 29F.X.

29F.70 As reflected in tables 29F.16 (1) and 29F.17 (1), the overall resources proposed for 2024 amount to \$19,840,600 before recosting, reflecting a net decrease of \$100,000 compared with the appropriation for 2023. Resource changes result from one factor – other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 29F.16
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) Regular budget

Component/subprogramme	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
A. Executive direction and management	401.6	394.5	–	–	–	–	–	394.5
B. Programme of work								
1. Programme planning, finance and budget	2 542.4	2 359.4	–	–	(3.0)	(3.0)	(0.1)	2 356.4
2. Human resources management	3 723.8	3 023.7	–	–	–	–	–	3 023.7
3. Support services	11 074.1	11 011.9	–	–	(57.0)	(57.0)	(0.5)	10 954.9
4. Information and communications technology operations	3 612.0	3 151.1	–	–	(40.0)	(40.0)	(1.3)	3 111.1
Subtotal, B	20 952.3	19 546.1	–	–	(100.0)	(100.0)	(0.5)	19 446.1
Subtotal, 1	21 353.9	19 940.6	–	–	(100.0)	(100.0)	(0.5)	19 840.6

Section 29F Administration, Vienna

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Changes</i>	<i>Percentage</i>	<i>2024 estimate</i>
A. Executive direction and management	447.1	817.8	–	–	817.8
B. Programme of work					
1. Programme planning, finance and budget	3 882.7	5 028.9	–	–	5 028.9
2. Human resources management	2 642.9	2 744.1	–	–	2 744.1
3. Support services	3 200.9	3 868.8	–	–	3 868.8
4. Information and communications technology operations	5 972.0	6 805.7	–	–	6 805.7
Subtotal, B	15 698.5	18 447.5	–	–	18 447.5
Subtotal, 2	16 145.6	19 265.3	–	–	19 265.3
Total	37 499.5	39 205.9	(100.0)	(0.3)	39 105.9

Table 29F.17

Overall: proposed posts for 2024 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>2023 approved</i>	<i>Changes</i>				<i>2024 proposed</i>
		<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Executive direction and management	2	–	–	–	–	2
B. Programme of work						
1. Programme planning, finance and budget	17	–	–	–	–	17
2. Human resources management	18	–	–	–	–	18
3. Support services	29	–	–	–	–	29
4. Information and communications technology operations	17	–	–	–	–	17
Subtotal, B	81	–	–	–	–	81
Subtotal, 1	83	–	–	–	–	83

(2) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
A. Executive direction and management	2	–	2
B. Programme of work			
1. Programme planning, finance and budget	32	–	32
2. Human resources management	17	–	17
3. Support services	14	–	14

Part VIII Common support services

Component/subprogramme	2023 estimate	Change	2024 estimate
4. Information and communications technology operations	11	–	11
Subtotal, B	74	–	74
Subtotal, 2	76	–	76
Total	159	–	159

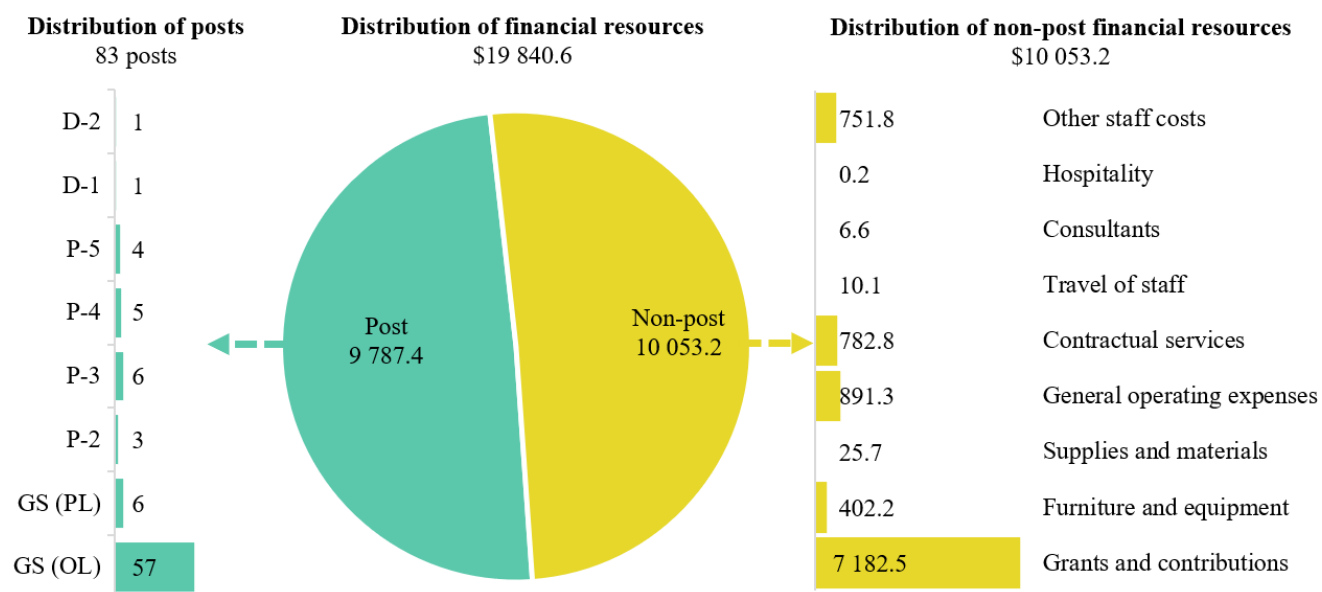
Table 29F.18
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	11 393.5	9 787.4	–	–	–	–	–	9 787.4
Non-post	9 960.4	10 153.2	–	–	(100.0)	(100.0)	(1.0)	10 053.2
Total	21 353.9	19 940.6	–	–	(100.0)	(100.0)	(0.5)	19 840.6
Post resources by category								
Professional and higher		20	–	–	–	–	–	20
General Service and related		63	–	–	–	–	–	63
Total		83	–	–	–	–	–	83

Figure 29F.X
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Other changes

29F.71 As reflected in table 29F.16 (1), resource changes reflect a decrease of \$100,000 as follows:

- (a) **Subprogramme 1, Programme planning, finance and budget.** The decrease of \$3,000 under general operating expenses reflects a reduction in bank fees costs due to new limitations on the number of bank accounts allowed for salary payments, as well as a reduction in the use of off-cycle payments for staff entitlements;
- (b) **Subprogramme 3, Support services.** The decrease of \$57,000 under general operating expenses reflects the reduced requirements for photocopying due a gradual shift towards a paperless office supported by electronic workflows, as well as a reduced volume in bulk mail and pouch services;
- (c) **Subprogramme 4, Information and communications technology operations.** The decrease of \$40,000 under general operating expenses results from a lower and more flexible mobile plans allowing a gradual shift towards the use of internet communications by staff (\$15,000) and a reduced footprint in the data centre and reduction of the related maintenance costs (\$25,000).

Extrabudgetary resources

29F.72 As reflected in tables 29F.16 (2) and 29F.17 (2), the Office expects to receive extrabudgetary contributions that complement regular budget resources and support the delivery of its mandates. The resources will be used mainly for delivering administrative services. In 2024, extrabudgetary resources are estimated at \$19,265,300 and would provide for 76 posts, as presented in table 29F.16 (2).

29F.73 The extrabudgetary resources for this section are subject to the oversight of the United Nations Office at Vienna, as per the delegated authority from the Secretary-General.

Executive direction and management

29F.74 The executive direction and management is headed by the Director of the Division for Management, who is responsible for providing leadership and direction regarding the management of administrative, conference and related support services for United Nations entities located in Vienna.

29F.75 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Office and UNODC are integrating environmental management practices into their operations. The Vienna headquarters is a climate neutral facility, running 100 per cent on renewable energy. Since 2020, the Vienna-based organizations of the common systems have started to renew entrances, replaced existing air-curtains and upgraded/refurbished all elevator cabins. While some of those projects have been completed in parts of the compound, they are still ongoing in others, combined with an increased focus on upgrading air conditioning units, replacing pipes and insulation and lightning systems throughout the Vienna International Centre from the 1978 standards. The projects, which will continue through 2024 and beyond, will result in a further reduction in the environmental impact of the Vienna International Centre as they will increase energy efficiency.

29F.76 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 29F.19. The travel compliance rate in 2022 (71.0%) was lower owing to continued global uncertainty caused by the COVID-19 pandemic, which also affected event planning resulting from late nomination of travellers, as well as late booking of travel. Compliance rates continue to be monitored and further awareness-raising sessions will be held with staff at large.

Table 29F.19
Compliance rate
 (Percentage)

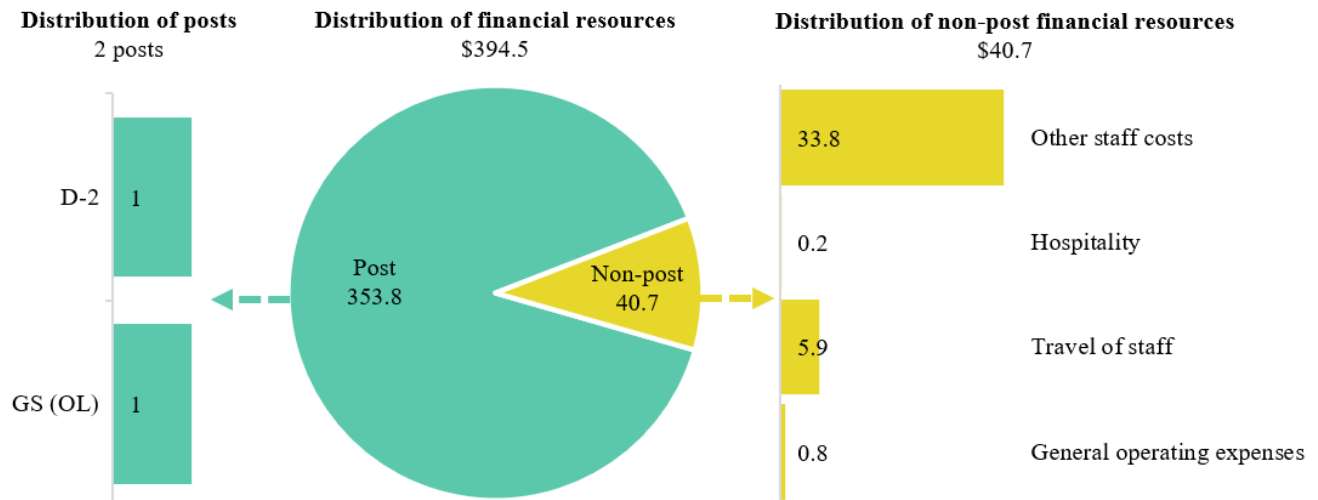
	Actual 2020	Actual 2021	Actual 2022	Planned 2023	Planned 2024
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	–	43	71	100	100

29F.77 The proposed regular budget resources for 2024 amount to \$394,500 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 29F.20 and figure 29F.XI.

Table 29F.20
Executive direction and management: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	360.1	353.8	–	–	–	–	–	353.8	
Non-post	41.5	40.7	–	–	–	–	–	40.7	
Total	401.6	394.5	–	–	–	–	–	394.5	
Post resources by category									
Professional and higher		1	–	–	–	–	–	1	
General Service and related		1	–	–	–	–	–	1	
Total		2	–	–	–	–	–	2	

Figure 29F.XI
Executive direction and management: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Extrabudgetary resources

29F.78 Extrabudgetary resources for the subprogramme are estimated at \$817,800 and would provide for 2 posts (1 P-4 and P-2) as well as non-post resources. The resources would be used in implementing activities related to business transformation.

Programme of work

Subprogramme 1

Programme planning, finance and budget

29F.79 The proposed regular budget resources for 2024 amount to \$2,356,400, reflecting a net decrease of \$3,000 compared with the appropriation for 2023. Additional details on the distribution of resources in 2024 are reflected in table 29F.21 and figure 29F.XII.

Table 29F.21

Subprogramme 1: evolution of financial and post resources

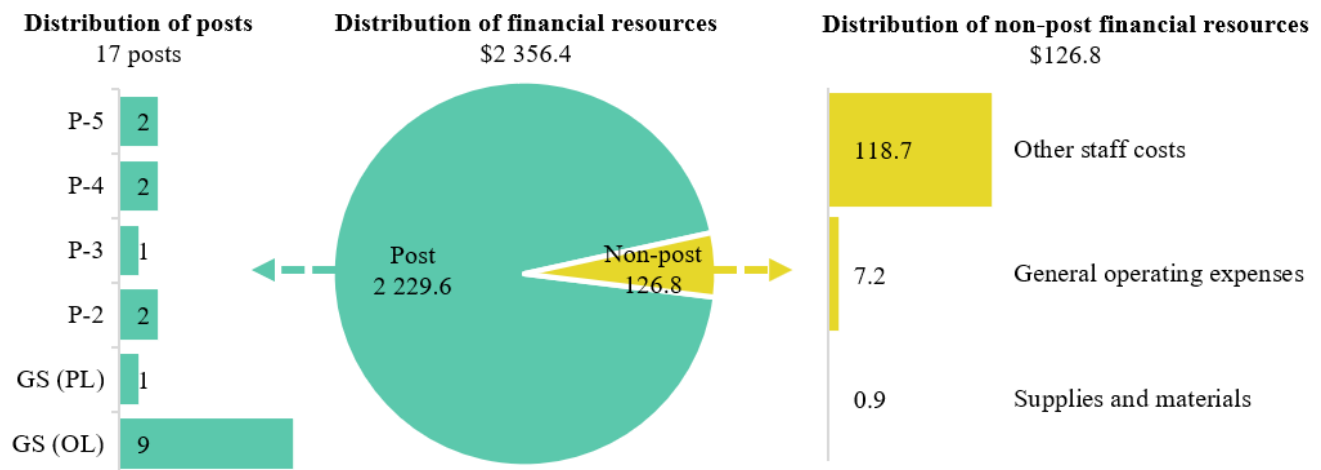
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
Financial resources by main category of expenditure							
Post	2 407.1	2 229.6	–	–	–	–	2 229.6
Non-post	135.3	129.8	–	–	(3.0)	(3.0)	126.8
Total	2 542.4	2 359.4	–	–	(3.0)	(3.0)	2 356.4
Post resources by category							
Professional and higher		7	–	–	–	–	7
General Service and related		10	–	–	–	–	10
Total		17	–	–	–	–	17

Figure 29F.XII

Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29F.80 Extrabudgetary resources for the subprogramme are estimated at \$5,028,900 and would provide for 32 posts (1 D-1, 2 P-4, 7 P-3, 1 P-2, 3 General Service (Principal level) and 18 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support financial policy development and financial management reform initiatives, audit liaison and coordination and the capacity of the Financial Resources Management Service to support client offices' activities, including financial accounting operations for UNODC and its field offices and donor financial reporting.

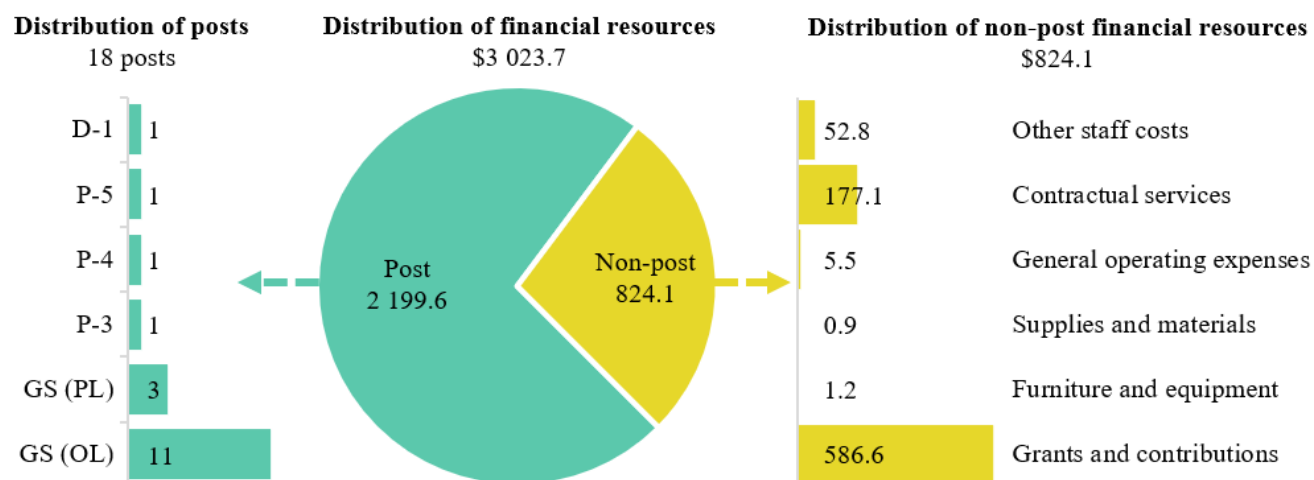
**Subprogramme 2
Human resources management**

29F.81 The proposed regular budget resources for 2024 amount to \$3,023,700 and reflect no change in the resource level compared with the appropriation for 2023. Additional details on the distribution of resources in 2024 are reflected in table 29F.22 and figure 29F.XIII.

Table 29F.22
Subprogramme 2: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	2 851.7	2 199.6	–	–	–	–	–	2 199.6
Non-post	872.2	824.1	–	–	–	–	–	824.1
Total	3 723.9	3 023.7	–	–	–	–	–	3 023.7
Post resources by category								
Professional and higher		4	–	–	–	–	–	4
General Service and related		14	–	–	–	–	–	14
Total		18	–	–	–	–	–	18

Figure 29F.XIII
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)
(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29F.82 Extrabudgetary resources for the subprogramme are estimated at \$2,744,100 and would provide for 17 posts (2 P-4, 2 P-3 and 13 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support learning and development and the design and implementation of training programmes and provide the Human Resources Management Service with the capacity to support client offices’ activities, including recruitment and management of staff for UNODC and its field offices.

**Subprogramme 3
Support services**

29F.83 The proposed regular budget resources for 2024 amount to \$10,954,900 reflecting a decrease of \$57,000 compared with the appropriation for 2023. Additional details on the distribution of resources in 2024 are reflected in table 29F.23 and figure 29F.XIV.

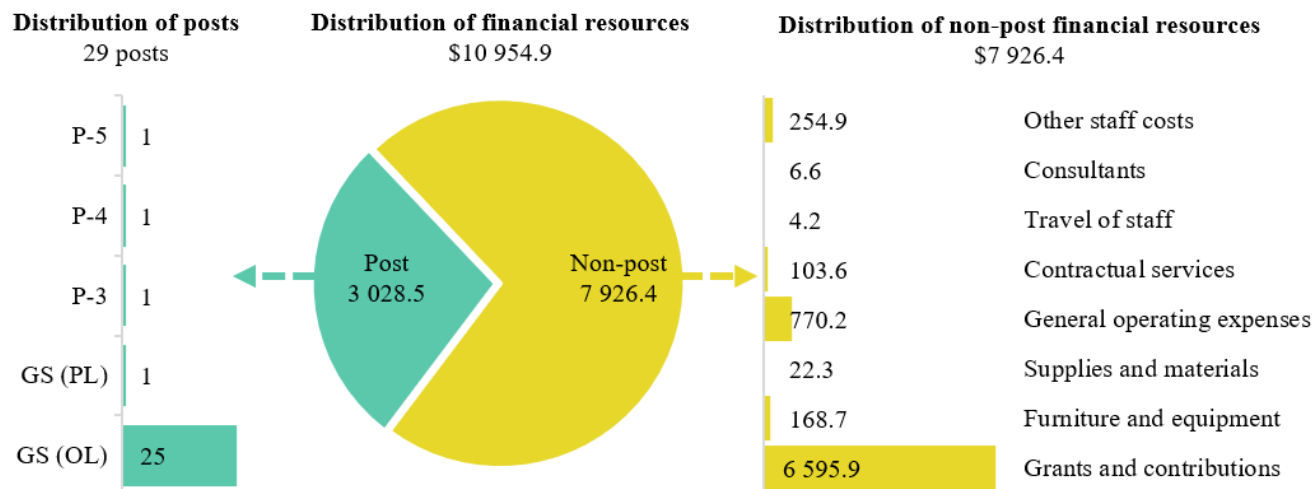
Table 29F.23
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	3 349.9	3 028.5	–	–	–	–	–	3 028.5	
Non-post	7 724.1	7 983.4	–	–	(57.0)	(57.0)	(0.7)	7 926.4	
Total	11 074.0	11 011.9	–	–	(57.0)	(57.0)	(0.5)	10 954.9	
Post resources by category									
Professional and higher		3	–	–	–	–	–	3	
General Service and related		26	–	–	–	–	–	26	
Total		29	–	–	–	–	–	29	

Figure 29F.XIV
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

29F.84 Extrabudgetary resources for the subprogramme are estimated at \$3,868,800 and would provide for the continuation of 14 posts (1 P-4, 5 P-3 and 8 General Service (Other level)), as well as non-post resources. The resources would support procurement services, property management, including for UNODC and its field offices, shipment and registry services, as well as the garage operations at the Vienna International Centre.

**Subprogramme 4
Information and communications technology operations**

29F.85 The proposed regular budget resources for 2024 amount to \$3,111,100 reflecting a decrease of \$40,000 compared with the appropriation for 2023. Additional details on the distribution of resources in 2024 are reflected in table 29F.24 and figure 29F.XV.

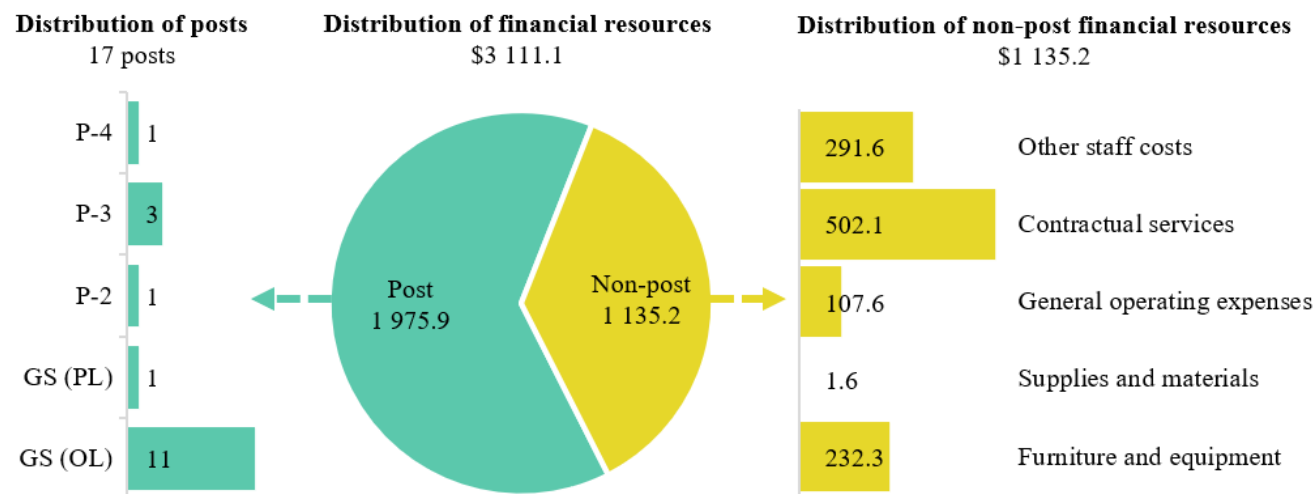
Table 29F.24
Subprogramme 4: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Post	2 424.7	1 975.9	–	–	–	–	–	1 975.9
Non-post	1 187.3	1 175.2	–	–	(40.0)	(40.0)	(3.4)	1 135.2
Total	3 612.0	3 151.1	–	–	(40.0)	(40.0)	(1.3)	3 111.1
Post resources by category								
Professional and higher		5	–	–	–	–	–	5
General Service and related		12	–	–	–	–	–	12
Total		17	–	–	–	–	–	17

Figure 29F.XV
Subprogramme 4: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)

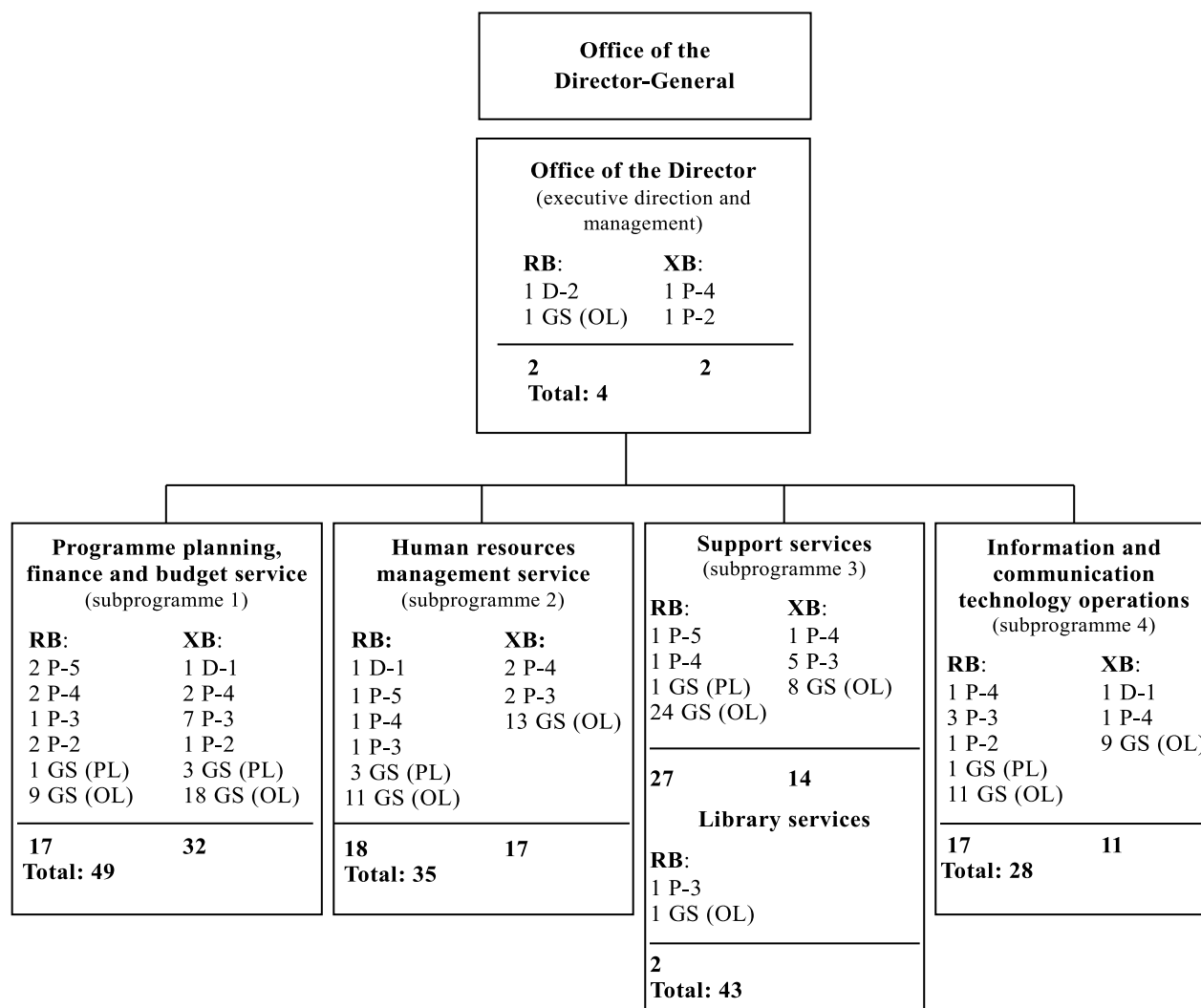


Extrabudgetary resources

- 29F.86 Extrabudgetary resources for the subprogramme are estimated at \$6,805,700 and would provide for the continuation of 11 posts (1 D-1, 1 P-4 and 9 General Service (Other level)), as well as non-post resources. The resources would be used mainly to support the information and communications technology infrastructure, applications development and information management, and provide the Information Technology Service with the capacity to support client offices' activities, including UNODC and its field offices.

Annex I

Organizational structure and post distribution for 2024



Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); RB, regular budget; XB, extrabudgetary.

Annex II

Summary of follow-up action taken to implement relevant recommendations of advisory and oversight bodies

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee trusts that the vacant posts will be filled expeditiously and that an update thereon will be provided to the General Assembly at the time of the consideration of the present report and in the next budget submission (para. VIII.112).

The Advisory Committee trusts that the Secretary-General will provide comprehensive information on all aspects of the cost-sharing arrangements (para. VIII.123).

The Advisory Committee trusts that the United Nations Office at Vienna will make efforts to achieve equitable geographical representation of Member States among its staff and provide an update in all future programme budget submissions (para. VIII.124).

Of the 4 posts referred to in the recommendation, 3 were filled in 2022 and 1 was filled in March 2023.

The present document outlines cost-sharing arrangements for administrative support on a common services basis to and from other international organizations based in the Vienna International Centre. The Office provides support services as described under paragraph 29F.3. UNIDO provides buildings management services and IAEA provides medical services.

The United Nations Office at Vienna has implemented outreach activities to diversify the pool of applicants, including widely advertised career webinars to external applicants delivered several times per year, participation in careers fairs and presentations on the United Nations employment process, including to United Nations field offices. Outreach for Inspira job openings includes advertising through social media channels, via permanent missions and via the United Nations network.

Board of Auditors

[A/77/5 \(Vol. I\)](#)

The Board recommends that the Administration improve its controls in order to ensure that services provided to entities are recognized in the accounts in a timely manner (para. 52).

The Board also recommends that the Administration conduct an accurate review aimed at detecting services that have been provided to entities but that have not been properly identified (para. 53).

Implementation is in progress. As part of the mid-year review, in July 2022, UNOV reviewed the income received and its allocation and recognition, and found no unrecognized or wrongly recognized income at that stage, and has thus ensured timely recognition in line with the recommendation. As part of the year-end review, in December 2022, the same exercise was repeated to fully address the recommendation.

Implementation is in progress. UNOV submitted to all service providers the cost plans for cost recovery, with the purpose of obtaining confirmation from them, regarding the inclusion and recognition of the services.



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Items 139 and 140 of the preliminary list*

Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part IX

Internal oversight

Section 30

Internal oversight

Programme 26

Internal oversight

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* [A/78/50](#).

** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.

*** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.



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Foreword

The purpose of the Office of Internal Oversight Services is to assist the Secretary-General in fulfilling his internal oversight responsibilities in respect of the resources and staff of the Organization through the exercise of internal audit, inspection and evaluation, and investigation functions.

The programme plan for 2024 is aimed at further improving accountability and transparency in the achievement of mandated results and impacts by the Organization and will continue to provide, for use by Member States, the Secretary-General and senior management in decision-making, assurance and advice to strengthen results-based management of the Organization.

(Signed) **Fatoumata Ndiaye**
Under-Secretary-General for Internal Oversight Services

A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 30.1 The Office of Internal Oversight Services (OIOS) is responsible for assisting the Secretary-General in fulfilling his internal oversight responsibilities in respect of the resources and staff of the Organization through the provision of internal audit, inspection and evaluation, and investigation services. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolutions [48/218 B](#), [54/244](#), [59/272](#), [64/263](#), [69/253](#) and [74/257](#). The Office will continue to maintain its operational independence in carrying out its objectives. The Independent Audit Advisory Committee provides the Office with advice to strengthen the programme's risk-based planning and budgeting.

Strategy and external factors for 2024

- 30.2 In support of the Secretary-General's focus on building a more sustainable and inclusive future and on reforming the Organization to better deliver against this vision, the strategy for 2024 prioritizes internal oversight coverage of the work of the Organization in the following management areas: (a) implementation of the reforms of the management, peace and security, and development pillars; (b) strengthening of organizational culture; (c) procurement and supply chain management, including management of fraud and corruption risks; (d) management of mission drawdown or transition; and (e) strengthening of the whistle-blower protection system. The Office will also continue to cover the programmes and strategies of the Organization, including cross-cutting areas such as the provision of support to Member States on the implementation of the Sustainable Development Goals and the implementation of the Secretary-General's strategies on gender equality, racial equality, environmental sustainability and data.
- 30.3 Effective engagement with the senior leadership of the Organization will help the programme to identify risks to the Organization and provide timely assurance and advice on issues related to the efficient, economical, effective and ethical management of the Organization's resources.
- 30.4 The Office will strive to maintain a working environment that emphasizes responsibility for results and fosters harmony and learning. The Office will focus on ensuring that staff are equipped with the knowledge and skills necessary to deliver expected results. This will translate into: (a) strengthening of the use of enterprise risk management in planning internal audit and evaluation and inspection activities (subprogrammes 1 and 2); (b) enhanced guidance on conducting performance audit of the delegation of authority system, the management of disability considerations and environmental sustainability in programmes, and the management of fraud risks (subprogramme 1); (c) enhanced guidance for thematic and outcome evaluations of programmes (including for peacekeeping components) and for incorporating the coronavirus disease (COVID-19) response and lessons learned into evaluation designs (subprogramme 2); and (d) guidance on using data analytics to improve investigation planning and therefore the timeliness of investigations (subprogramme 3). In addition, the programme will strengthen its communication and reporting capacity regarding following up on recommendations.
- 30.5 With regard to cooperation with other entities at the global, regional, national and local levels, the Office will coordinate its work with the Board of Auditors and the Joint Inspection Unit and liaise as appropriate with relevant offices involved in the internal justice system of the Organization.
- 30.6 With regard to inter-agency coordination and liaison, the Office will participate as a member of the Representatives of Internal Audit Services of the United Nations Organizations, the United Nations Representatives of Investigative Services and the United Nations Evaluation Group. The programme

will cooperate closely with academic institutions through the United Nations System Staff College and the “evaluation practitioners exchange” seminars of the United Nations Evaluation Group, which also involve members of the international and national evaluation communities.

- 30.7 With regard to the external factors, the overall plan for 2024 is based on the planning assumption that the Office will have unimpeded access to the staff and records of the Organization and other required information.
- 30.8 The Office integrates a gender perspective in its operational activities, deliverables and results, as appropriate. Subprogrammes 1 and 2 will cover the management of risks related to gender equality and mainstreaming a gender perspective. Subprogramme 3 will continue to implement a gender perspective in its victim-centred methodology for investigations of sexual exploitation and abuse and workplace sexual harassment.
- 30.9 In line with the United Nations Disability Inclusion Strategy, the Office will integrate considerations related to disability inclusion in its work processes, including implementing guidance on integrating disability inclusion into oversight activities. In addition, in 2024, subprogrammes 1 and 2 will cover the Organization’s activities to implement the Strategy.

Impact of the pandemic and lessons learned

- 30.10 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, with longer timelines and reduced quality in some activities owing to limitations in: (a) access to people; (b) direct observation of operations; and (c) access to physical assets and software. Access to staff through videoconferencing is not of the same quality as in-person interaction, and remote assessment of conditions of assets, including information and communications technology (ICT) infrastructure, and of behavioural controls, is difficult to implement. However, there continued to be an overall improvement compared with recent years following the resumption of travel. Internal audit teams were able to travel to conduct audits such as of uncrewed aerial vehicle systems at the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA), and of Umoja employee self-service/manager self-service and related processes for uniformed personnel and national staff at the United Nations Interim Force in Lebanon (UNIFIL), country operations of the Office of the United Nations High Commissioner for Refugees (UNHCR) in Bangladesh, Türkiye, the United Republic of Tanzania and Zambia, and the United Nations Office on Drugs and Crime (UNODC) Regional Office for Southern Africa. Evaluation teams also conducted field missions, such as for the evaluation of the women and peace and security agenda in field-based missions, regarding elections and political transitions, and the evaluation of the Economic and Social Commission for Asia and the Pacific (ESCAP) relating to subprogramme 4: Environment and development.
- 30.11 The Office continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including the use of remote techniques to facilitate some assignments, in particular during the planning phases. For example, subprogramme 1 will continue to remotely access and analyze information that is readily available in online systems, such as Umoja and Inspira, and conduct in-person audit tests and procedures only where physical presence is necessary. Online training tools are also being utilized for workshops, conferences and meetings, thus limiting the number of travellers when such events take place. Subprogrammes 2 and 3 also continue to utilize, where possible, remote techniques for the gathering of information and interviewing of witnesses. For subprogramme 2, the use of online interviews and focus groups contributed to greater efficiencies.

Legislative mandates

- 30.12 The list below provides all mandates entrusted to the programme.

General Assembly resolutions

<p>48/218 B; 60/254</p> <p>60/1</p> <p>61/245</p>	<p>Review of the efficiency of the administrative and financial functioning of the United Nations</p> <p>2005 World Summit Outcome</p> <p>Comprehensive review of governance and oversight within the United Nations and its funds, programmes and specialized agencies</p>	<p>61/275</p> <p>72/266 A and B</p> <p>74/257</p> <p>77/259</p>	<p>Terms of reference for the Independent Audit Advisory Committee and strengthening the Office of Internal Oversight Services</p> <p>Shifting the management paradigm in the United Nations</p> <p>Review of the implementation of General Assembly resolutions 48/218 B, 54/244, 59/272, 64/263 and 69/253</p> <p>Report on the activities of the Office of Internal Oversight Services</p>
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**Subprogramme 1
Internal audit**

General Assembly resolutions

<p>67/244 B</p>	<p>Financing of the International Residual Mechanism for Criminal Tribunals</p>
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**Subprogramme 2
Inspection and evaluation**

General Assembly resolutions

<p>55/231</p>	<p>Results-based budgeting</p>	<p>77/254</p>	<p>Programme planning</p>
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**Subprogramme 3
Investigations**

General Assembly resolutions

<p>59/287</p>	<p>Report of the Office of Internal Oversight Services on strengthening the investigation functions in the United Nations</p>	<p>62/247</p> <p>68/252</p>	<p>Strengthening investigations</p> <p>Human resources management</p>
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Deliverables

30.13 Table 30.1 lists all cross-cutting deliverables of the programme.

Table 30.1
Cross-cutting deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	2	2	2	2
1. Report on the activities of the Office of Internal Oversight Services (Parts I and II)	2	2	2	2
Substantive services for meetings (number of three-hour meetings)	31	32	28	26
Meetings of:				
2. The Fifth Committee	8	9	8	8
3. The Committee for Programme and Coordination	17	17	14	12
4. The Advisory Committee on Administrative and Budgetary Questions	2	2	2	2
5. The Independent Audit Advisory Committee	4	4	4	4

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
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C. Substantive deliverables

Databases and substantive digital materials: comprehensive database and dashboard for monitoring the status of implementation of the approximately 1,000 open recommendations of the Office.

E. Enabling deliverables

Content on communications platforms, briefings and presentations on oversight activities; refresher training to programme managers on the Office’s recommendation monitoring system.

Evaluation activities

- 30.14 The external quality assessment of the Investigations Division conducted by an independent panel of experts commissioned by OIOS, and completed in 2022, has guided the proposed programme plan for 2024.
- 30.15 The results and lessons of the evaluations referenced above have been taken into account for the proposed programme plan for 2024. Although concluding that the OIOS investigations function was working well, the independent panel recommended improvements to areas such as work planning, tracking of case progression and prioritization of cases. OIOS has developed an action plan to implement the panel’s recommendations, including by strengthening forensic investigation capacities, quality assurance practices and the approach to protection against retaliation investigations.
- 30.16 The following evaluations, to be conducted by an independent panel of experts to be commissioned by OIOS, are planned for 2024:
 - (a) External quality assessment of the Inspection and Evaluation Division;
 - (b) Comprehensive evaluation of OIOS.

Programme of work

**Subprogramme 1
Internal audit**

Objective

- 30.17 The objective, to which this subprogramme contributes, is to improve the efficiency, economy, effectiveness and impact of the Organization’s programmes, in keeping with best management practices.

Strategy

- 30.18 To contribute to the objective, the subprogramme will:
 - (a) Conduct internal audit activities to recommend improvements to key controls and processes and identify accountability issues, with a strengthened focus on providing assurances as to whether Secretariat entities have adequately and effectively implemented the new delegation of authority; as well as on the effectiveness and efficiency of programme performance monitoring and reporting and service delivery;
 - (b) Support the efforts by the Department of Management Strategy, Policy and Compliance to strengthen the United Nations Secretariat accountability system, through assurance and advice to the Department;
 - (c) Focus on data governance and data security in the use of ICT in the Organization and strengthen its own capacity to use ICT systems and data, including through a new web-based audit planning and monitoring system and performance monitoring dashboards;

- (d) Strengthen annual work planning processes by identifying and monitoring audit assignments that systematically cover United Nations cross-cutting priorities in the management, programme and strategy areas, (including reforms, organization culture, procurement and supply chain, mission drawdown or transition and Sustainable Development Goal support) and take into consideration gender, disability, racial, human rights and environmental perspectives, as appropriate;
 - (e) Implement recommendations resulting from the external quality assessment of the internal audit function.
- 30.19 The above-mentioned work is expected to result in:
- (a) Strengthened accountability and transparency in the use of resources by United Nations organizations and entities;
 - (b) Improved risk identification and remediation and increased management, strategic and programme results by United Nations organizations and entities;
 - (c) High quality of internal audit assurance provided to the Secretary-General, heads of organizations and entities and Member States on the adequacy and effectiveness of risk management and internal control systems.

Programme performance in 2022

Strengthened coherence and business continuity in the United Nations Secretariat from the pandemic response

- 30.20 In response to the COVID-19 pandemic, the subprogramme conducted thematic audit and advisory engagements covering the United Nations response to the pandemic, the pandemic’s impact on operations, business continuity and lessons learned on coherence.
- 30.21 The audits and advisories resulted in 58 recommendations and advice aimed at strengthening governance mechanisms, mandate delivery, work processes and COVID-19 infection control procedures. This work contributed to the implementation of measures to address gaps in work-from-home guidance, work planning and risk assessment and the handling of staff mental health issues.
- 30.22 Progress towards the objective is presented in the performance measure below (see table 30.2).

Table 30.2
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Strengthened pandemic response, coherence and business continuity measures, informed by 2 COVID-19 themed reviews on the governance of business continuity and crisis management and mitigation measures to protect mission personnel during the COVID-19 pandemic period	Strengthened pandemic response, coherence and business continuity measures, informed by 18 COVID-19-themed audits, advisories and reviews on operational response to the pandemic; business continuity and crisis management; measures to protect and promote the well-being of personnel during the pandemic; arrangements for the effective use of vendors and logistics partners for critical supply chain activities and to support the effective use of cash-based interventions and core relief item distributions to beneficiaries during the COVID-19 emergency	Strengthened pandemic response, coherence and business continuity measures, informed by 2 COVID-19 themed audits on the response to the pandemic; and 1 review on recurrent issues on the United Nations response to the pandemic

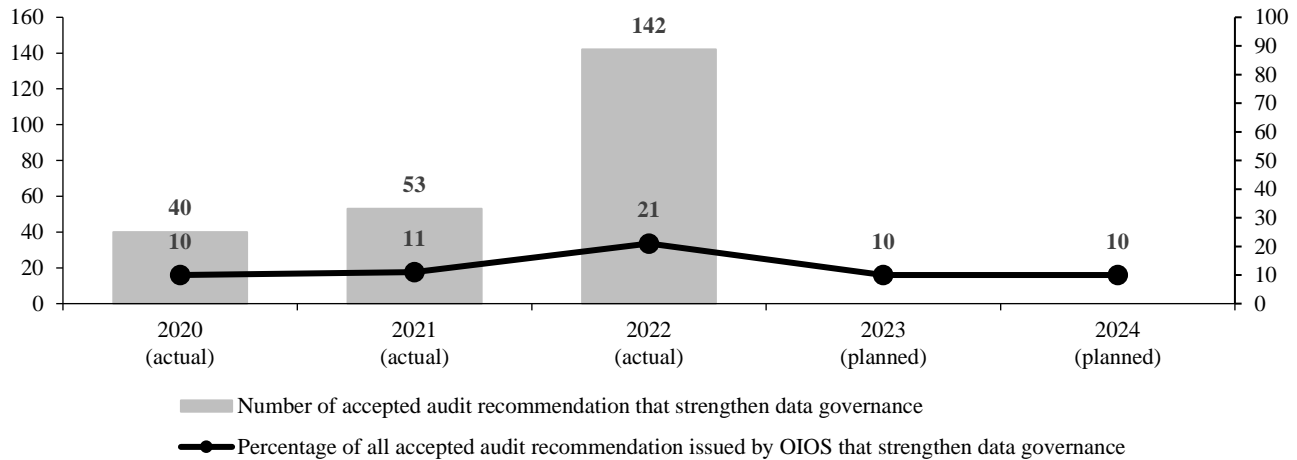
Planned results for 2024

Result 1: strengthened data governance for enhanced performance and accountability of the Secretariat

Programme performance in 2022 and target for 2024

- 30.23 The subprogramme’s work contributed to the acceptance of 142 audit recommendations, related to strengthening data governance in the Organization, representing 21 per cent of the total recommendations accepted in 2022, which exceeded the planned target of 10 per cent.
- 30.24 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 30.I).

Figure 30.I
Performance measure: audit recommendations accepted that strengthen data governance in the Organization (annual)



Result 2: strengthened accountability system in the United Nations Secretariat

Programme performance in 2022 and target for 2024

- 30.25 The subprogramme’s work contributed to strengthened organizational accountability, as informed by two thematic assessments included in the evaluation of the accountability system, as well as the availability of 28 action points and advice to strengthen the accountability system and the development of action plans by the management of the Department of Management Strategy, Policy and Compliance, where relevant, to address areas of improvement, which met the planned targets.
- 30.26 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 30.3).

Table 30.3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Departments institute internal controls, in alignment with the advisory on the statement of internal control	Strengthened organizational accountability through advice on the extent to which the accountability system is relevant, efficient and effective, as informed by eight thematic assessments in the evaluation of the accountability system: enterprise resource management; planning and budgeting; delegation of authority; budget implementation and financial management; internal control system; information systems; ethics and integrity; human resources management, learning and development strategies MINUSMA, MINUSCA, UNMISS, UNIFIL, and UNSOM/ UNSOS receive advisories on the performance of delegation of authority for human resources, financial, procurement and property	Strengthened organizational accountability, informed by two thematic assessments included in the evaluation of the accountability system: programme delivery and organizational performance; the Business Transformation and Accountability Division within the Department of Management Strategy, Policy and Compliance as enabler of the accountability system Availability of 28 action points and advice to strengthen the accountability system, and development of action plans by Department management, where relevant	Strengthened organizational accountability informed by three thematic assignments on aspects of the accountability system, including the flexible workspace project (mandated by the General Assembly)	Implementation of recommendations and associated management plans of action to strengthen the accountability system, informed by three audits, including programme performance monitoring and reporting and service delivery

Abbreviations: MINUSCA, United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic; MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali; UNIFIL, United Nations Interim Force in Lebanon; UNMISS, United Nations Mission in South Sudan; UNSOM, United Nations Assistance Mission in Somalia; UNSOS, United Nations Support Office in Somalia.

Result 3: increased accountability through transparent exercise of the delegation of authority

Proposed programme plan for 2024

30.27 Since the launch in 2019 of the Secretary-General’s framework for delegating increased authority directly to heads of entities in the areas of human resources, budget and finance, procurement and property management,¹ the subprogramme has conducted six advisory engagements focused on various aspects of its implementation in the Secretariat. The subprogramme identified areas of improvement and provided advice on strengthening the effectiveness and efficiency of the delegation of authority system, including enhanced accountability and transparency in the exercise of authorities delegated to heads of entities.

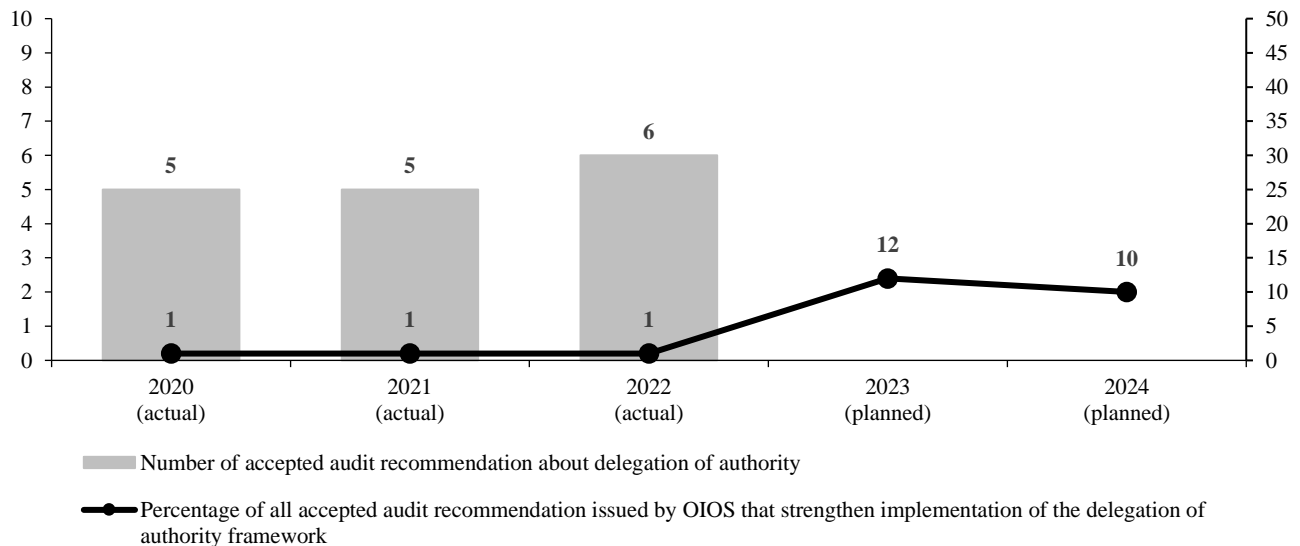
Lessons learned and planned change

30.28 The lesson for the subprogramme was the need to shift its approach, from providing entities with advice on the implementation of the framework, to assessing the effectiveness of its implementation. In applying the lesson, the subprogramme will conduct thematic audits to assess the adequacy and effectiveness of the implementation of the delegation of authority system in the Secretariat. The subprogramme will focus its efforts to address identified areas of higher risk and provide recommendations to further enhance transparency and accountability on the use of delegated authority for more effective decision-making by managers.

30.29 Expected progress towards the objective is presented in the performance measure below (see figure 30.II).

Figure 30.II

Performance measure: audit recommendations accepted that strengthen the implementation of the delegation of authority framework in the Organization



Deliverables

30.30 Table 30.4 lists all deliverables of the subprogramme.

¹ [ST/SGB/2019/2](#).

Table 30.4

Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	–	–	2	–
1. Audit of the implementation of flexible workplace project at United Nations Headquarters (resolution 75/253 C)	–	–	1	–
2. Biennial report on procurement, with a focus on demand and source planning of goods in peacekeeping missions (resolution 72/266 B), incorporating the implementation of post-employment restrictions of staff involved in the procurement process (resolution 74/256)	–	–	1	–
B. Generation and transfer of knowledge				
Publications (number of publications)	150	118	150	150
3. Internal audit reports (assurance and advisory)	150	118	150	150

**Subprogramme 2
Inspection and evaluation**

Objective

- 30.31 The objective, to which this subprogramme contributes, is to strengthen relevance, efficiency, effectiveness and impact in the implementation of programmes and legislative mandates of the Organization and improve decision-making, accountability and learning.

Strategy

- 30.32 To contribute to the objective, the subprogramme will:
- (a) Focus, in conducting evaluations, on subprogramme-level outcomes achieved by Secretariat entities under the peace and security, sustainable development, human rights and humanitarian work pillars;
 - (b) Integrate the Secretary-General’s cross-cutting strategies in evaluation design and implementation and take into consideration the impact of COVID-19 on programme performance;
 - (c) Refine its inspection and evaluation methodology and develop appropriate evaluation design and data collection techniques;
 - (d) Provide evaluation methodological guidance and quality assurance support to Secretariat entities and to the wider Organization, including through collaboration with the Department of Management Strategy, Policy and Compliance, and by developing and implementing community of practice workshops, methodology seminars and other capacity-building measures;
 - (e) Enhance evaluation knowledge-sharing through the production of evaluation newsletters and evaluation synthesis reports;
 - (f) Support system-wide evaluation through collaboration with the Executive Office of the Secretary-General.
- 30.33 The above-mentioned work is expected to result in:
- (a) Increased learning and accountability of Secretariat entities towards achieving the planned outcomes of programmes and subprogrammes and drawing upon lessons learned;

- (b) Strengthened evaluation capacity and performance, and greater use of evaluation results to inform programme planning and achievement of results within the Organization.

Programme performance in 2022

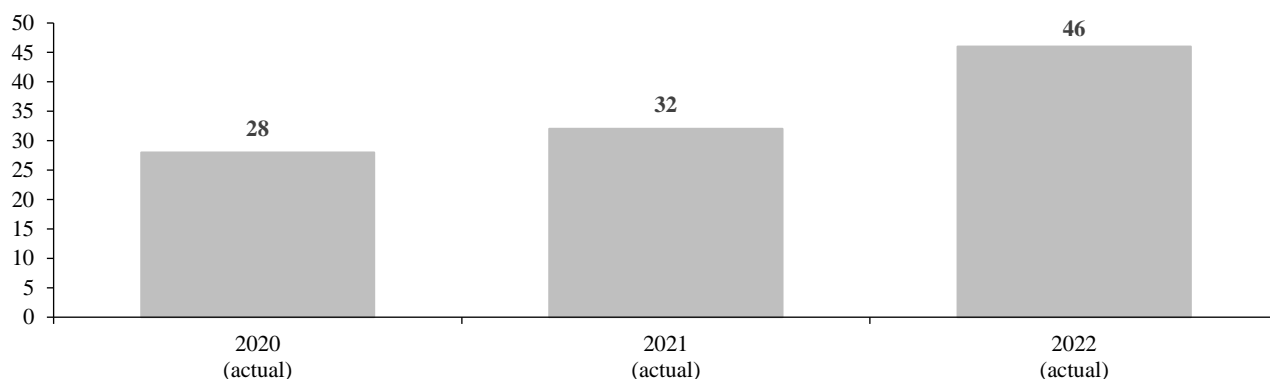
Strengthened culture of learning and accountability

30.34 In order to strengthen the capacity of Secretariat entities to implement the Secretariat administrative instruction on evaluation (ST/AI/2021/3) and conduct their own internal evaluations, the subprogramme, in partnership with the Department of Management Strategy, Policy and Compliance, undertook four Secretariat workshops in 2022 covering the topics of developing evaluation policies, structures and plans, and terms of reference, as well as membership in the United Nations Evaluation Group. A total of 164 individuals representing 70 different entities participated in one or more of these workshops. Furthermore, the subprogramme worked with the United Nations System Staff College to develop an evaluation training course that was conducted twice in 2022, for a total of 45 individuals representing 23 different entities.

30.35 Progress towards the objective is presented in the performance measure below (see figure 30.III).

Figure 30.III

Performance measure: number of entities with evaluation policies (cumulative)



Planned results for 2024

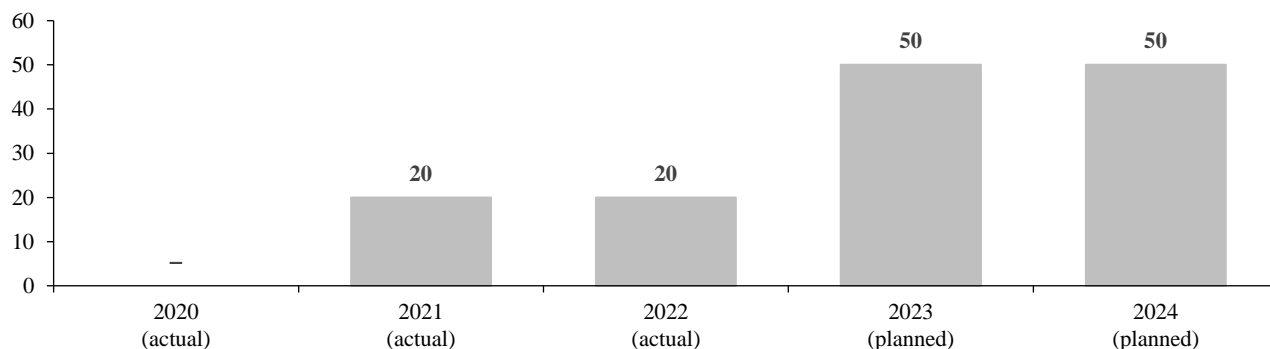
Result 1: strengthened evaluation function in the Secretariat for a more relevant, efficient, and effective United Nations

Programme performance in 2022 and target for 2024

- 30.36 The subprogramme’s work contributed to 20 per cent of entities meeting at least 80 per cent of the performance criteria assessed in the biennial report on strengthening the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives, which did not meet the planned target of 50 per cent. The target was not met owing to the continued challenge of embedding a strong evaluation culture and practice in the Secretariat. Nevertheless, improvements were made in 2022 with regard to the number of evaluation policies and overall evaluation quality.
- 30.37 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 30.IV).

Figure 30.IV

Performance measure: percentage of entities meeting at least 80 per cent of the performance criteria assessed in the biennial report on strengthening the role of evaluation and the application of evaluation findings on programme design, delivery and policy directives^a



^a Secretariat evaluation performance is assessed biennially. The number of entities assessed increased from 74 in 2021 to 76 in 2022.

Result 2: more specific and results-oriented evidence of the outcomes of United Nations support to Member States for the 2030 Agenda for Sustainable Development

Programme performance in 2022 and target for 2024

- 30.38 The subprogramme’s work contributed to improved efficiency and effectiveness of mandate delivery through eight evaluations, identifying good practices to be replicated and opportunities for strengthening programme mandate delivery to facilitate host Governments in meeting the Sustainable Development Goals, which met the planned target.
- 30.39 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 30.5).

Table 30.5
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
A new structured approach to evaluating outcomes at the subprogramme level is adopted	Strengthened programme coherence at the country level through an evaluation of the resident coordinator system Strengthened political affairs components in peacekeeping missions through an evaluation covering five missions: MINUSCA, MINUSMA, MONUSCO,	Improved efficiency and effectiveness of mandate delivery through eight evaluations: ECA, macroeconomic policy and governance; ECLAC, macroeconomic policies and growth; ESCWA, shared economic prosperity; ESCAP, environment and development; ECE, economic cooperation and	Improved efficiency and effectiveness of mandate delivery through eight subprogramme outcome evaluations: UN-Habitat, shared prosperity; OCHA, coordination of humanitarian action and emergency response; OHCHR, human rights mainstreaming (to be determined); DPPA, cluster 3 special political	Improved efficiency and effectiveness of mandate delivery through twelve outcome evaluations and outcome synthesis reports: Secretariat contribution to the Sustainable Development Goals; OCT; OCHA; DCO, resident coordinator system; thematic outcome evaluation of children and armed conflict mandates; synthesis of outcome

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
	UNMIK and UNMISS	integration; DCO, regional offices; MINUSMA, rule of law; and MONUSCO, rule of law	missions; UNMISS, rule of law; MINUSCA, rule of law; UNMIK, rule of law; and DCO, resident coordinator system	evaluation results on rule of law in peacekeeping operations; synthesis of outcome evaluation results on regional economic commissions

Abbreviations: DCO, Development Coordination Office; DPPA, Department of Political and Peacebuilding Affairs; ECA, Economic Commission for Africa; ECE, Economic Commission for Europe; ECLAC, Economic Commission for Latin America and the Caribbean; ESCAP, Economic and Social Commission for Asia and the Pacific; ESCWA, Economic and Social Commission for Western Asia; MINUSCA, United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic; MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; OCHA, Office for the Coordination of Humanitarian Affairs; OHCHR, Office of the United Nations High Commissioner for Human Rights; UN-Habitat, United Nations Human Settlements Programme; UNMIK, United Nations Interim Administration Mission in Kosovo; UNMISS, United Nations Mission in South Sudan.

Result 3: strengthened programmatic performance and achievement of results

Proposed programme plan for 2024

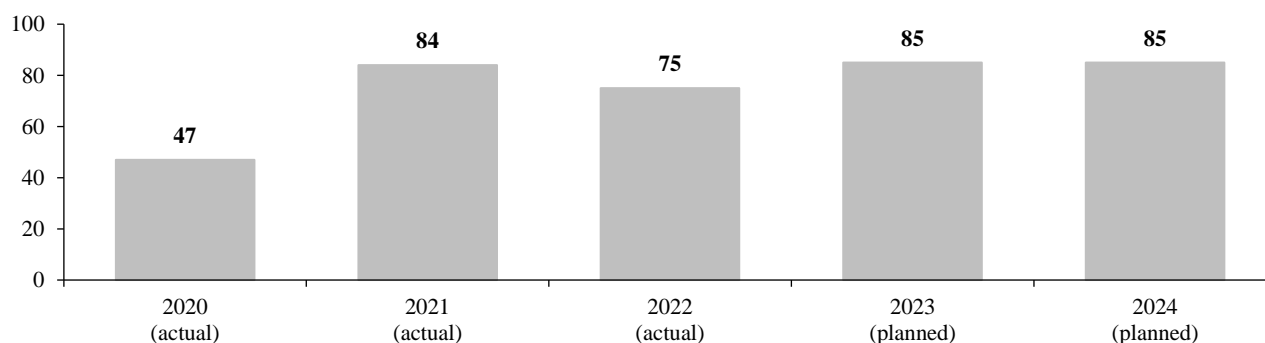
30.40 The subprogramme contributes to more effective programmes through the issuance of recommendations intended to strengthen performance and achievement of results. Follow-up triennial reviews of the implementation by programmes of OIOS recommendations have shown the positive impact, including more strategic programme orientation, more effective programme activities and products, and strengthened partnerships.

Lessons learned and planned change

30.41 The lesson for the subprogramme was that a greater focus on evaluating outcomes and impacts – although methodologically more complex than the previous focus on internal processes, activities, and outputs – would ensure that the eventual evaluation reports could better contribute to improved decision-making, accountability and learning. In applying the lesson, the subprogramme will strengthen its outcome focus by providing more relevant information on programme performance and results, and recommendations that are more tailored towards enhancing programme effectiveness. The subprogramme will ensure a consultative process to formulate recommendations that are timely, relevant, targeted and aimed at specific programme performance gains.

30.42 Expected progress towards the objective is presented in the performance measure below (see figure 30.V).

Figure 30.V
Performance measure: percentage of recommendations implemented within 24 months of issuance



Deliverables

30.43 Table 30.6 lists all deliverables of the subprogramme.

Table 30.6

Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	11	16	10	10
1. Evaluation reports on various programmes for the Committee for Programme and Coordination	3	3	7	6
2. Evaluation reports on various programmes for the Fifth Committee	–	4	3	–
3. Triennial reviews of the implementation of the recommendations on the evaluations of various programmes	8	8	–	3
4. Evaluation of the International Residual Mechanism for Criminal Tribunals for the Security Council	–	1	–	1
B. Generation and transfer of knowledge				
Publications (number of publications)	6	6	11	11
5. Evaluation and inspection reports	6	6	11	11
E. Enabling deliverables				
Internal justice and oversight: advisory notes, memorandums and guidance to all Secretariat entities, including training programme.				

Subprogramme 3 Investigations

Objective

30.44 The objective, to which this subprogramme contributes, is to enhance accountability and ethical behaviour within the Organization.

Strategy

30.45 To contribute to the objective, the subprogramme will:

- (a) Investigate reports of possible violations of United Nations regulations, rules and pertinent administrative policies;
- (b) Enable prevention of and response to (i) sexual misconduct, including sexual exploitation and abuse, as well as sexual harassment, and (ii) fraud and corruption, including procurement fraud and medical insurance fraud;
- (c) Develop the investigative capacity and capability of (i) members of troop contingents who are responsible for undertaking investigations into misconduct, and (ii) officials who are responsible for the appointment of investigative panels or entities into misconduct.

30.46 The above-mentioned work is expected to result in:

- (a) Improved ability of the Secretary-General and his delegates to make appropriate decisions on jurisdictional or disciplinary actions or corrective measures;
- (b) Improved ability of United Nations entities to identify and address misconduct;

- (c) Improved detection of issues and better control of risks resulting in zero tolerance by the Organization, especially related to sexual exploitation and abuse, sexual harassment, racial discrimination, fraud and corruption.

Programme performance in 2022

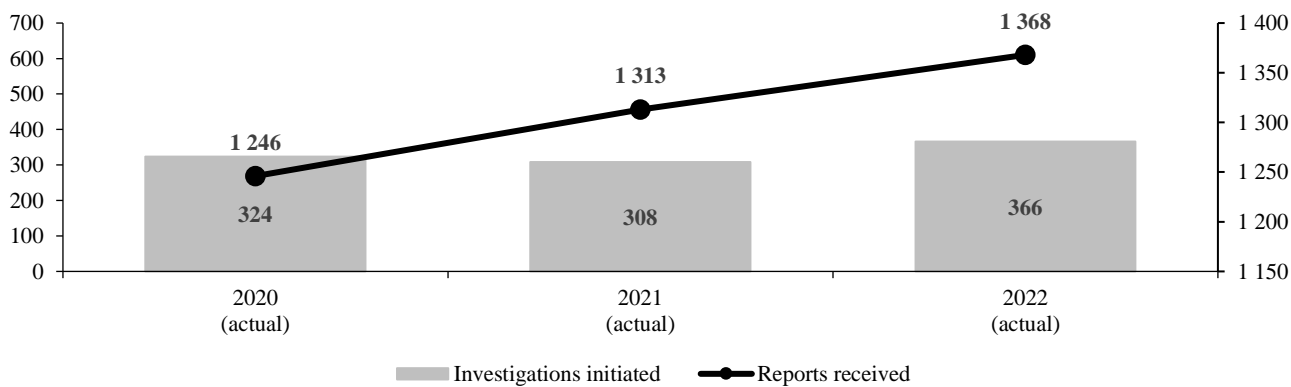
Increased trust in the investigations function resulting in higher levels of reporting and addressing of possible unsatisfactory conduct

30.47 The subprogramme has consistently recorded a year-on-year increase in the reporting of unsatisfactory conduct since 2015 (briefly interrupted by the lockdowns associated with the start of the COVID-19 pandemic). In 2022, reporting increased by 4 per cent over 2021 levels (an increase of 10 per cent compared with 2020 and 156 per cent compared with 2015). This increase in reporting is indicative of increasing trust in the capacity of the Organization’s investigations function to contribute effectively to responding to misconduct. In 2022, the Investigations Division initiated 366 new investigations, an increase of 19 per cent compared with 2021. A strong and effective response to reports of misconduct by the subprogramme supports the Organization in its deterrence activities and maintains internal and external stakeholders’ trust in the Organization.

30.48 Progress towards the objective is presented in the performance measure below (see figure 30.VI).

Figure 30.VI
Performance measure: increased reporting of possible unsatisfactory conduct and investigations initiated (annual)

(Number of reports received and investigations initiated)



Planned results for 2024

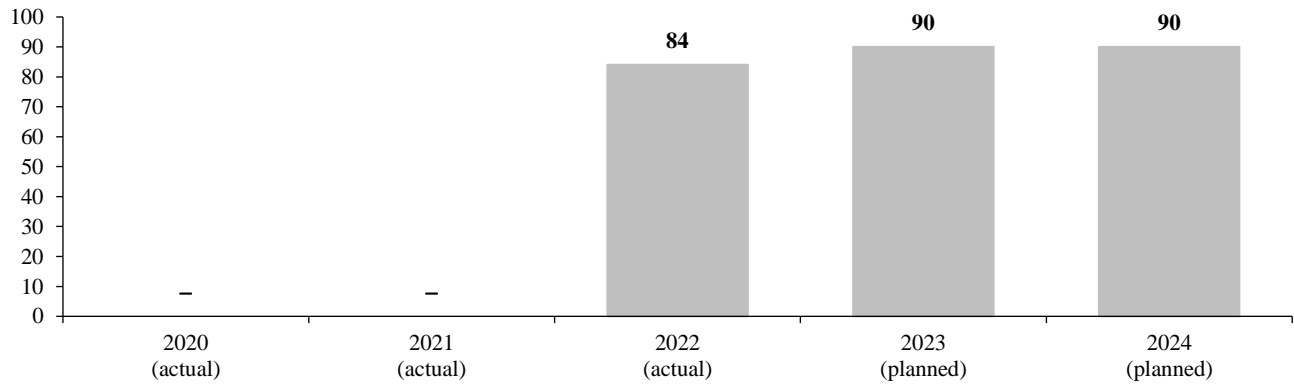
Result 1: increased trust in investigation outcomes

Programme performance in 2022 and target for 2024

30.49 The subprogramme’s work contributed to an aggregate score of 84 per cent on questions rating the findings and recommendations of investigation reports and whether they enabled relevant decisions, which did not meet the planned target of 90 per cent. The target was not met owing to the need to further strengthen the quality and the presentation of supporting documentation and evidence included in investigation reports.

30.50 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 30.VII).

Figure 30.VII
Performance measure: percentage of survey respondents that are confident that the investigation reports enabled relevant decisions (annual)



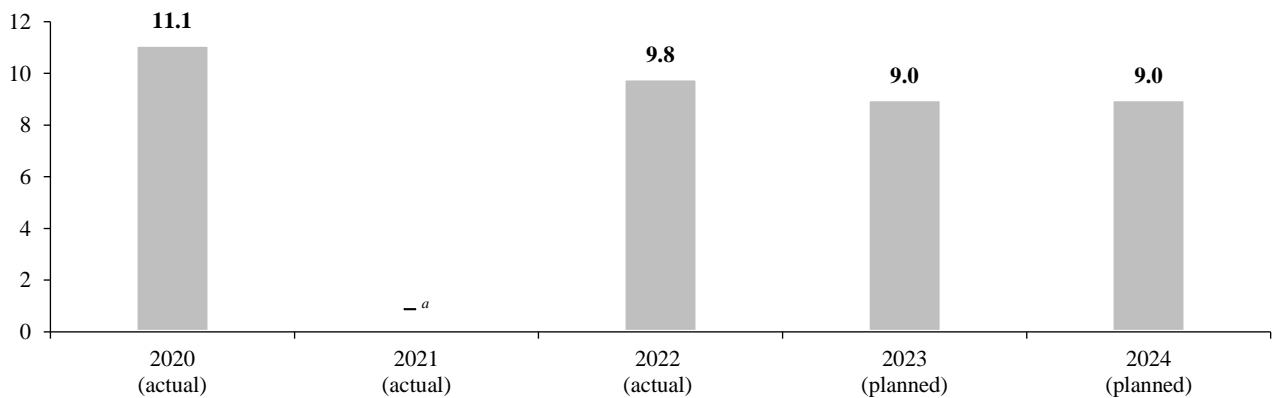
Result 2: strengthened accountability and transparency in addressing reports of retaliation

Programme performance in 2022 and target for 2024

- 30.51 The subprogramme’s work contributed to an average completion of time of 9.8 months for protection against retaliation investigations, which did not meet the planned target of 9 months. The target was not met since retaliation investigations are often reliant on the completion of a parallel fact-finding investigation to confirm whether the protected act led to a detrimental action.
- 30.52 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 30.VIII).

Figure 30.VIII
Performance measure: protection against retaliation investigations available to enhance protection for those who report misconduct or wrongdoing (annual)

(Average completion time, in months)



^a No protection against retaliation investigations were closed in 2021.

Result 3: strengthened response to misconduct through improved investigations timelines

Proposed programme plan for 2024

- 30.53 Timely investigations are critical to the people and programmes affected by alleged misconduct, and to meet the Organization’s standards of integrity. To address its increasing caseload, in 2022 the subprogramme focused on streamlining its processes and improving its case management. With the

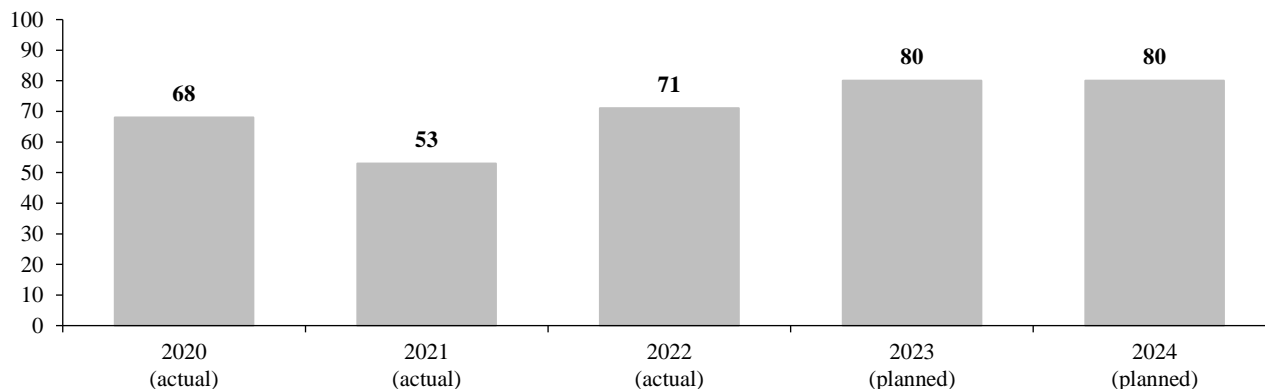
resumption of recruitment and the return to pre-pandemic modes of operations, investigation completion time decreased to an average of 10.2 months in 2022.

Lessons learned and planned change

- 30.54 The lesson for the subprogramme, based on the final report of the independent panel on the external quality assurance review of the investigations function, was that a strengthened quality assurance process has the potential to significantly reduce overall completion times, given that the review of investigation reports accounts for 28 per cent of the average investigation’s life cycle. In applying the lesson, the subprogramme will focus on implementing the recommendations contained in the external quality assurance report, including improving the quality assurance process to facilitate timely investigations and enable a strengthened response to misconduct.
- 30.55 Expected progress towards the objective is presented in the performance measure below (see figure 30.IX).

Figure 30.IX
Performance measure: strengthened response to misconduct (annual)

(Percentage of all investigations completed in less than 12 months)



Deliverables

- 30.56 Table 30.7 lists all deliverables of the subprogramme.

Table 30.7
Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
B. Generation and transfer of knowledge				
Publications (number of publications)	275	217	275	275
Investigation and closure reports	275	217	275	275
E. Enabling deliverables				
Internal justice and oversight: capacity-building related to combating fraud and corruption, especially medical insurance fraud, focusing on peace operations.				

B. Proposed post and non-post resource requirements for 2024

Overview

30.57 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 30.8 to 30.10.

Table 30.8

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure ^a	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Posts	18 375.0	19 022.2	–	–	–	–	–	19 022.2
Other staff costs	1 330.8	1 658.8	–	–	–	–	–	1 658.8
Hospitality	–	0.5	–	–	–	–	–	0.5
Consultants	216.8	182.2	–	–	49.0	49.0	26.9	231.2
Travel of staff	390.3	469.3	–	–	44.5	44.5	9.5	513.8
Contractual services	374.3	544.9	–	–	(84.3)	(84.3)	(15.5)	460.6
General operating expenses	117.1	174.1	–	–	(28.5)	(28.5)	(16.4)	145.6
Supplies and materials	3.0	20.9	–	–	(1.1)	(1.1)	(5.3)	19.8
Furniture and equipment	69.6	61.7	–	–	20.4	20.4	33.1	82.1
Total	20 876.9	22 134.6	–	–	–	–	–	22 134.6

^a At the time of reporting, the expenditures presented in this table and subsequent tables are not final and may be subject to adjustments that could result in minor differences between the information contained in the present report and the financial statements to be finalized by 31 March 2023.

Table 30.9

Overall: proposed posts and post changes for 2024

(Number of posts)

	Number	Details
Approved for 2023	116	1 USG, 1 ASG, 3 D-2, 4 D-1, 13 P-5, 29 P-4, 22 P-3, 14 P-2/1, 8 GS (PL), 20 GS (OL), 1 LL
Proposed for 2024	116	1 USG, 1 ASG, 3 D-2, 4 D-1, 13 P-5, 29 P-4, 22 P-3, 14 P-2/1, 8 GS (PL), 20 GS (OL), 1 LL

Note: The following abbreviations are used in tables and figures: USG, Under-Secretary-General, ASG, Assistant Secretary-General; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); LL, Local level.

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Table 30.10
Overall: proposed posts by category and grade

(Number of posts)

Category and grade	Changes					2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other	Total	
Professional and higher						
USG	1	–	–	–	–	1
ASG	1	–	–	–	–	1
D-2	3	–	–	–	–	3
D-1	4	–	–	–	–	4
P-5	13	–	–	–	–	13
P-4	29	–	–	–	–	29
P-3	22	–	–	–	–	22
P-2	14	–	–	–	–	14
Subtotal	87	–	–	–	–	87
General Service and related						
GS (PL)	8	–	–	–	–	8
GS (OL)	20	–	–	–	–	20
Subtotal	28	–	–	–	–	28
Other						
LL	1	–	–	–	–	1
Subtotal	1	–	–	–	–	1
Total	116	–	–	–	–	116

30.58 Additional details on the distribution of proposed resources for 2024 are reflected in tables 30.11 to 30.13 and figure 30.X.

30.59 As reflected in table 30.11, the overall resources proposed for 2024 amount to \$22,134,600 before recosting, reflecting no change compared with the appropriation for 2023.

Table 30.11
Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
A. Executive direction and management	1 592.0	1 515.9	–	–	23.9	23.9	1.6	1 539.8
B. Programme of work					–	–		
1. Internal audit	8 920.5	8 734.3	–	–	63.2	63.2	0.7	8 797.5
2. Inspection and evaluation	4 039.5	4 406.6	–	–	(33.6)	(33.6)	(0.8)	4 373.0

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Component/subprogramme	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other	Total	Percentage	
3. Investigations	5 057.6	6 045.6	–	–	(27.0)	(27.0)	(0.4)	6 018.6
Subtotal, B	18 017.6	19 186.5	–	–	2.6	2.6	0.0	19 189.1
C. Programme support	1 267.3	1 432.2	–	–	(26.5)	(26.5)	(1.9)	1 405.7
Subtotal, 1	20 876.9	22 134.6	–	–	–	–	–	22 134.6

(2) *Other assessed*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate (before recosting)
B. Programme of work					
1. Internal audit	17 650.9	17 906.5	(808.5)	(4.5)	17 098.0
2. Inspection and evaluation	2 228.0	2 599.4	(106.0)	(4.1)	2 493.4
3. Investigations	10 384.0	12 567.9	(579.9)	(4.6)	11 988.0
Subtotal, B	30 262.9	33 073.8	(1 494.4)	(4.5)	31 579.4
C. Programme support	997.0	716.4	6.9	1.0	723.3
Subtotal, 2	31 259.9	33 790.2	(1 487.5)	(4.4)	32 302.7

(3) *Extrabudgetary*

Component/subprogramme	2022 expenditure	2023 estimate	Change	Percentage	2024 estimate (before recosting)
B. Programme of work					
1. Internal audit	9 945.1	10 772.9	218.1	2.0	10 991.0
2. Inspection and evaluation	459.2	545.5	–	–	545.5
3. Investigations	1 234.4	2 427.4	–	–	2 427.4
Subtotal, A	11 638.7	13 745.8	218.1	1.6	13 963.9
Subtotal, 3	11 638.7	13 745.8	218.1	1.6	13 963.9
Total	63 697.8	69 670.6	(1 269.4)	(1.8)	68 401.2

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Table 30.12

Overall: proposed posts for 2024 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

Component/subprogramme	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
A. Executive direction and management	8	–	–	–	–	8
B. Programme of work						
1. Internal audit	44	–	–	–	–	44
2. Inspection and evaluation	24	–	–	–	–	24
3. Investigations	33	–	–	–	–	33
Subtotal, B	101	–	–	–	–	101
C. Programme support	7	–	–	–	–	7
Subtotal, 1	116	–	–	–	–	116

(2) *Other assessed*

Component/subprogramme	2023 estimate	Change	2024 estimate
A. Executive direction and management			
B. Programme of work			
1. Internal audit	73	–	73
2. Inspection and evaluation	11	–	11
3. Investigations	48	–	48
Subtotal, B	132	–	132
C. Programme support	4	–	4
Subtotal, 2	136	–	136

(3) *Extrabudgetary*

Component/subprogramme	2023 estimate	Change	2024 estimate
A. Executive direction and management			
B. Programme of work			
1. Internal audit	45	–	45
2. Inspection and evaluation	–	–	–
3. Investigations	–	–	–
Subtotal, B	45	–	45
C. Programme support			
Subtotal, 3	45	–	45
Total	297	–	297

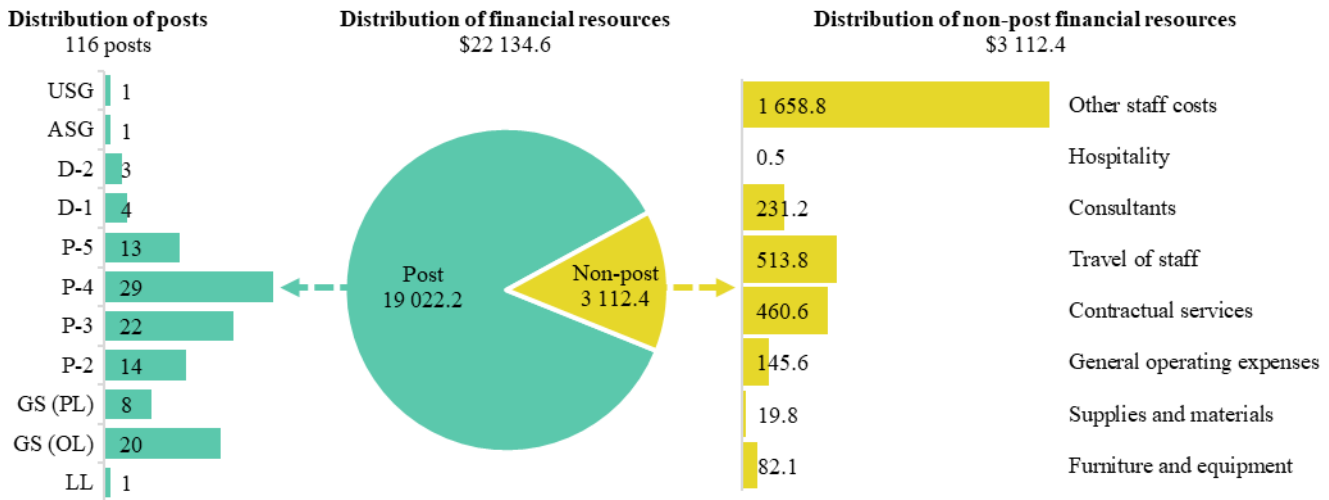
Table 30.13
Overall: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	18 375.0	19 022.2	–	–	–	–	19 022.2
Non-post	2 501.9	3 112.4	–	–	–	–	3 112.4
Total	20 876.9	22 134.6	–	–	–	–	22 134.6
Post resources by category							
Professional and higher		87	–	–	–	–	87
General Service and related		29	–	–	–	–	29
Total		116	–	–	–	–	116

Figure 30.X
Distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes

Other changes

30.60 As reflected in table 30.4 (1), resource changes reflect the cost-neutral redeployment of resources between components and subprogrammes as follows:

- (a) **Executive direction and management.** The net increase of \$23,900 reflects increased requirements for travel (\$34,100) for the Under-Secretary-General to conduct risk-based strategic planning, monitoring and assurance of mandated activities within the key locations of OIOS staff and activities, as well as to engage in consultations and risk discussions with senior leadership of United Nations entities in these areas. The increase is offset in part mainly by the

outward redeployment of the resources for communication services and rental of the printer (\$8,500), under general operating expenses, to Programme support;

- (b) **Subprogramme 1, Internal audit.** The net increase of \$63,200 reflects mainly increased requirements for consultancy services (\$48,800) to supplement in-house capacity and expertise for the internal audit of the SharePoint security, Citrix security, data management and data governance, and environmental sustainability at the United Nations Secretariat, increased requirements under furniture and equipment (\$10,400) for the replacement of laptops, as well as the inward redeployment from Programme support, under contractual services, of the resources for support and maintenance of the audit software application (\$26,500). The increase is offset in part mainly by the outward redeployment of the resources for communication services and rental of the printer (\$17,500), under general operating expenses, and the resources for the business intelligence software (\$8,900), under contractual services, to Programme support;
- (c) **Subprogramme 2, Inspection and evaluation.** The net decrease of \$33,600 is mainly due to reduced requirements for contractual services, as a provision was included in 2023 for the external quality assessment (\$50,000) of the Division, and the outward redeployment of the resources for communication services and rental of the printer (\$6,800), under general operating expenses, to Programme support. The decrease is offset in part mainly by increased requirements for interpretation and translation services required for local population interviews during the conduct of evaluations (\$19,300), under contractual services, and additional requirements under furniture and equipment (\$4,000) for the purchase of laptops;
- (d) **Subprogramme 3, Investigations.** The net decrease of \$27,000 reflects mainly the outward redeployment to Programme support of the resources for communication services and rental of the printer (\$19,500), under general operating expenses, as well as reduced requirements for mandatory training of staff of the Division, based on anticipated number of staff needs, under contractual services (\$10,200);
- (e) **Programme support.** The net decrease of \$26,500 reflects mainly the outward redeployment of the resources for support and maintenance of the audit software application (\$26,500), under contractual services, to Subprogramme 1, and lower requirements for desktop and hosting services (\$29,200) based on past actual expenditure patterns, offset in part by the inward redeployment of the resources for communication services and rental of the printer from Executive direction and management and the three subprogrammes, under general operating expenses, which have further been adjusted downward based on past actual expenditure patterns (\$24,000).

Other assessed and extrabudgetary resources

- 30.61 As reflected in tables 30.4 (2) and 30.5 (2), the Office is also supported by other assessed resources, estimated at \$32,302,700, which would provide for 136 posts as well as non-post resources. The resources would be used for audit, inspection and evaluation, and investigation activities related to peacekeeping operations and to the International Residual Mechanism for Criminal Tribunals. The decrease of \$1,487,500 is due to the application of higher vacancy rates for professional and general service staff.
- 30.62 As reflected in tables 30.4 (3) and 30.5 (3), the Office receives extrabudgetary contributions, which complement regular budget resources for the delivery of its mandates. In 2024, extrabudgetary resources of \$13,963,900 are estimated, as described under the respective subprogrammes.
- 30.63 The authority to oversee the use of extrabudgetary resources rests with OIOS, in accordance with the delegation of authority by the Secretary-General.

Executive direction and management

- 30.64 The Office of the Under-Secretary-General provides overall strategic planning and monitoring and ensures effective coordination of the workplan for the Office of Internal Oversight Services. The Office of the Under-Secretary-General coordinates the work of the three subprogrammes, undertakes

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liaison with the Board of Auditors and the Joint Inspection Unit and maintains a close working relationship with the oversight functions of the other United Nations system organizations. Furthermore, it provides quality control for the reports of the Office of Internal Oversight Services to the General Assembly, oversees resource utilization and serves as the focal point on performance management and for compliance monitoring of recommendations of the Office.

- 30.65 In accordance with the 2030 Agenda, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Office will continue to take steps to implement the environmental policy of the United Nations Secretariat, including by continuing to reduce its carbon footprint through the use of videoconference facilities for interviews and meetings, ensuring that all printers are set to double-sided printing and encouraging staff to turn off computers and monitors at the end of the workday.
- 30.66 Information on the timely submission of documentation and advance booking for air travel is reflected in table 30.14.
- 30.67 In order to comply with the advance purchase policy directive, the Office continues its efforts by implementing an internal standard operating procedure to ensure that staff schedule flights at least two weeks in advance of planned audits, inspections and investigations. OIOS continues to ensure that videoconferencing or teleconferencing facilities are utilized, if possible, for oversight assignments.

Table 30.14
Compliance rate

(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	88	62	88	100	100

- 30.68 The proposed regular budget resources for 2024 amount to \$1,539,800 and reflect a net increase of \$23,900 compared with the appropriation for 2023. The net increase is explained in paragraph 30.60 (a). Additional details on the distribution of the proposed resources for 2024 are reflected in table 30.15 and figure 30.XI.

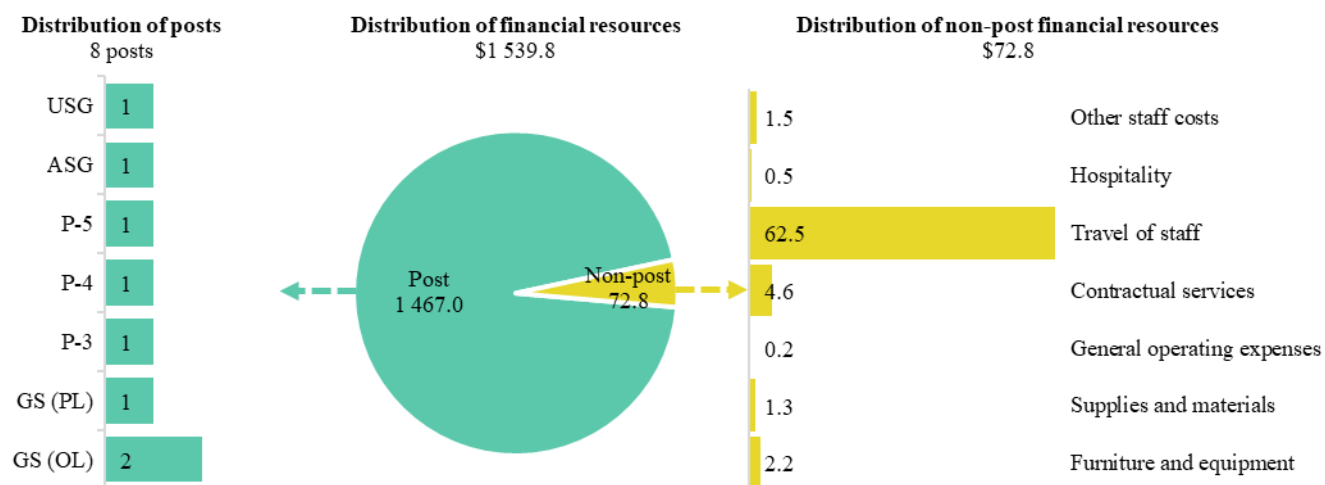
Table 30.15
Executive direction and management: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	1 520.0	1 467.0	–	–	–	–	–	1 467.0
Non-post	72.1	48.9	–	–	23.9	23.9	48.9	72.8
Total	1 592.1	1 515.9	–	–	23.9	23.9	1.6	1 539.8
Post resources by category								
Professional and higher		5	–	–	–	–	–	5
General Service and related		3	–	–	–	–	–	3
Total		8	–	–	–	–	–	8

Figure 30.XI
Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Programme of work

**Subprogramme 1
 Internal audit**

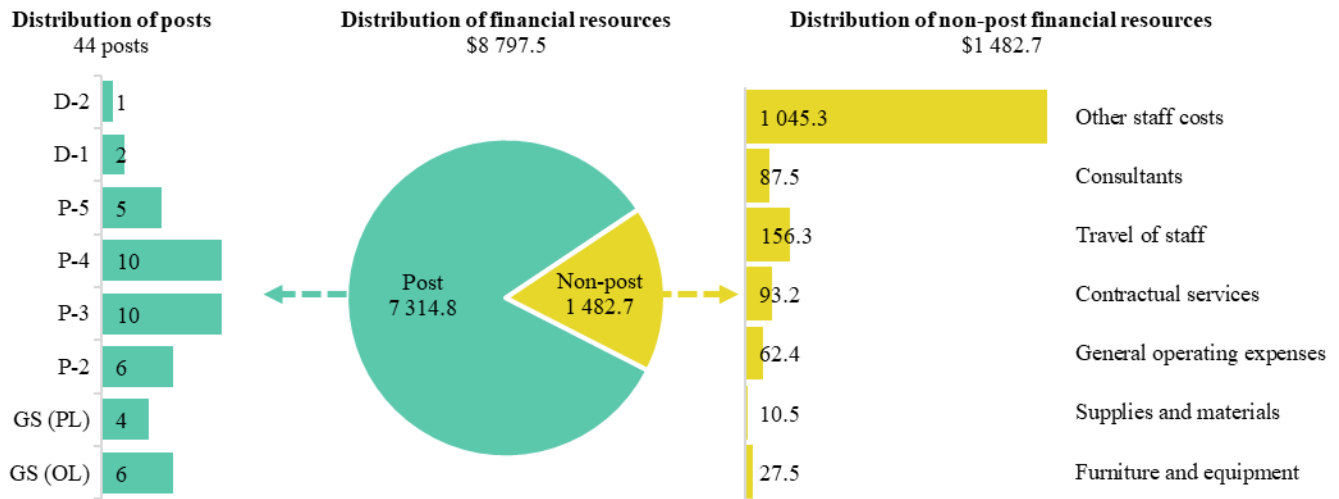
30.69 The proposed regular budget resources for 2024 amount to \$8,797,500 and reflect a net increase of \$63,200 compared with the appropriation for 2023. The net increase is explained in paragraph 30.60 (b). Additional details on the distribution of the proposed resources for 2024 are reflected in table 30.16 and figure 30.XII.

Table 30.16
Subprogramme 1: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/ expanded mandates	Other				
Financial resources by main category of expenditure									
Post	7 603.9	7 314.8	–	–	–	–	–	7 314.8	
Non-post	1 316.6	1 419.5	–	–	63.2	63.2	4.5	1 482.7	
Total	8 920.5	8 734.3	–	–	63.2	63.2	0.7	8 797.5	
Post resources by category									
Professional and higher		34	–	–	–	–	–	34	
General Service and related		10	–	–	–	–	–	10	
Total		44	–	–	–	–	–	44	

Figure 30.XII
Subprogramme 1: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Other assessed and extrabudgetary resources

- 30.70 Other assessed resources for the subprogramme are estimated at \$17,098,000 and would provide for 73 posts as well as non-post resources. The resources would provide support to audit activities related to peacekeeping operations and to the International Residual Mechanism for Criminal Tribunals. The estimated decrease of \$808,500 is mainly due to the application of higher vacancy rates for professional and general service staff.
- 30.71 Extrabudgetary resources for the subprogramme are estimated at \$10,991,100 and would provide for 45 posts as well as non-post resources. The resources would provide audit coverage in support of UNHCR, DCO, the International Trade Centre (ITC), the United Nations Joint Staff Pension Fund, UNODC, the OHCHR, the United Nations Framework Convention on Climate Change, the United Nations University, the World Tourism Organization, the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa, the United Nations Environment Programme and UN-Habitat. The expected increase of \$218,100 is anticipated from UN-Habitat, from which extrabudgetary resources were not received in 2023.

**Subprogramme 2
 Inspection and evaluation**

- 30.72 The proposed regular budget resources for 2024 amount to \$4,373,000 and reflect a net decrease of \$33,600 compared with the appropriation for 2023. The net decrease is explained in paragraph 30.60 (c). Additional details on the distribution of the proposed resources for 2024 are reflected in table 30.17 and figure 30.XIII.

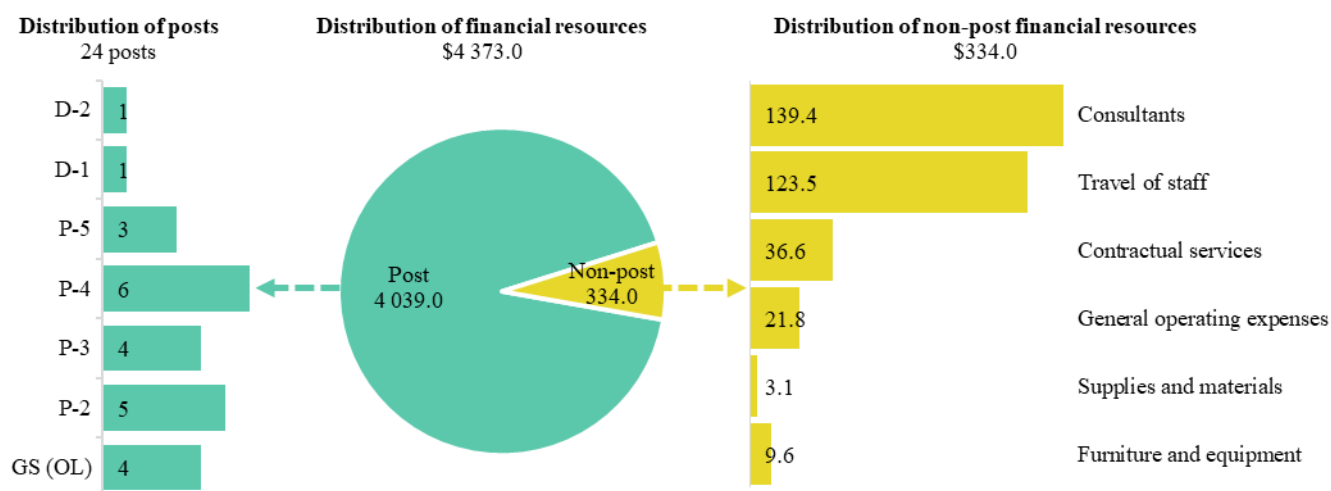
Table 30.17
Subprogramme 2: Evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	3 720.4	4 039.0	–	–	–	–	–	4 039.0
Non-post	319.1	367.6	–	–	(33.6)	(33.6)	(9.1)	334.0
Total	4 039.5	4 406.6	–	–	(33.6)	(33.6)	(0.8)	4 373.0
Post resources by category								
Professional and higher		20	–	–	–	–	–	20
General Service and related		4	–	–	–	–	–	4
Total		24	–	–	–	–	–	24

Figure 30.XIII
Subprogramme 2: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources and extrabudgetary resources

- 30.73 Other assessed resources for the subprogramme are estimated at \$2,493,400 and would provide for 11 posts as well as non-post resources. The resources would provide support to evaluation activities related to peacekeeping operations. The estimated decrease of \$106,000 is mainly due to the application of higher vacancy rates for professional and general service staff.
- 30.74 Extrabudgetary resources for the subprogramme are estimated at \$545,500 and would provide for non-post resources to support evaluation activities relating to the Development Coordination Office.

**Subprogramme 3
 Investigations**

- 30.75 The proposed regular budget resources for 2024 amount to \$6,018,600 and reflect a net decrease of \$27,000 compared with the appropriation for 2023. The net decrease is explained in paragraph

30.4 (d). Additional details on the distribution of the proposed resources for 2024 are reflected in table 30.18 and figure 30.XIV.

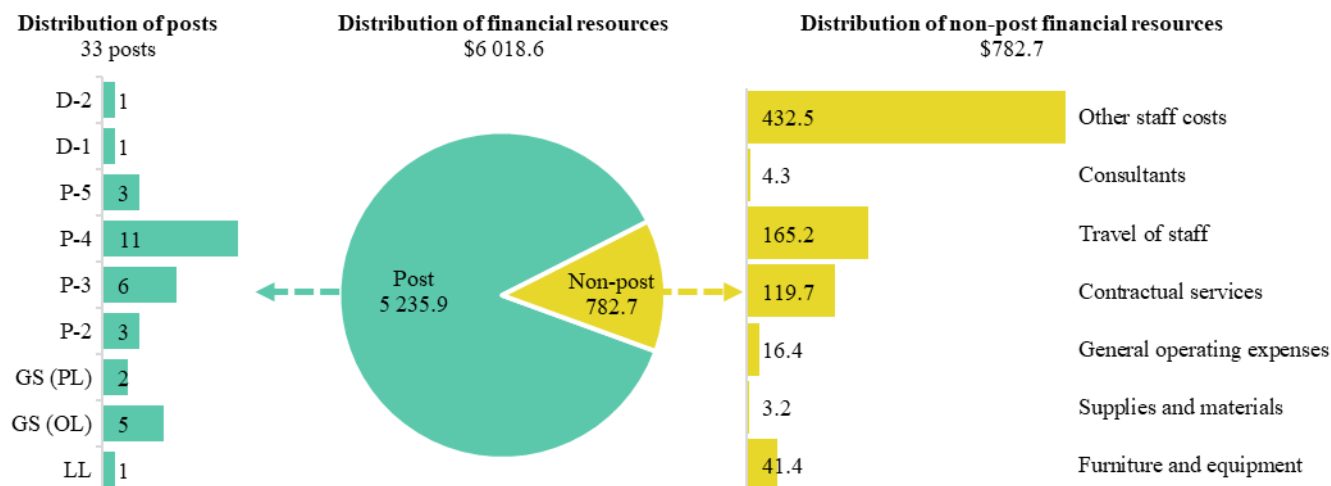
Table 30.18
Subprogramme 3: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	4 516.3	5 235.9	–	–	–	–	–	5 235.9
Non-post	541.3	809.7	–	–	(27.0)	(27.0)	(3.3)	782.7
Total	5 057.6	6 045.6	–	–	(27.0)	(27.0)	(0.4)	6 018.6
Post resources by category								
Professional and higher		25	–	–	–	–	–	25
General Service and related		8	–	–	–	–	–	8
Total		33	–	–	–	–	–	33

Figure 30.XIV
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Other assessed resources and extrabudgetary resources

30.76 Other assessed resources for the subprogramme are estimated at \$11,988,000 and would provide for 48 posts as well as non-post resources. The resources would provide support to investigations activities related to peacekeeping operations. The estimated decrease of \$579,900 is mainly due to the application of higher vacancy rates for professional and general service staff.

30.77 Extrabudgetary resources for the subprogramme are estimated at \$2,427,400 and would provide for non-post resources. The resources would support investigation activities relating to the Development Coordination Office, the United Nations Joint Staff Pension Fund, OCHA, the International Civil Aviation Organization, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) ITC, and UNODC.

Programme support

- 30.78 The Executive Office provides central administrative services to the Office in the areas of human resources management and financial and general administration, including the provision of advice to senior managers of the Office on administrative, financial, personnel and budgetary matters. In addition, it administers the staff, as well as the financial resources of the Office, at Headquarters, Geneva, Vienna, Nairobi and other duty stations, including the various peacekeeping missions and the International Residual Mechanism for Criminal Tribunals, under the delegation of authority granted by the Secretary-General and in accordance with the regulations and rules of the United Nations.
- 30.79 The proposed regular budget resources for 2024 amount to \$1,405,700 and reflect a net decrease of \$26,500 compared with the appropriation for 2023. The net decrease is explained in paragraph 30.60 (e). Additional details on the distribution of the proposed resources for 2024 are reflected in table 30.19 and figure 30.XV.

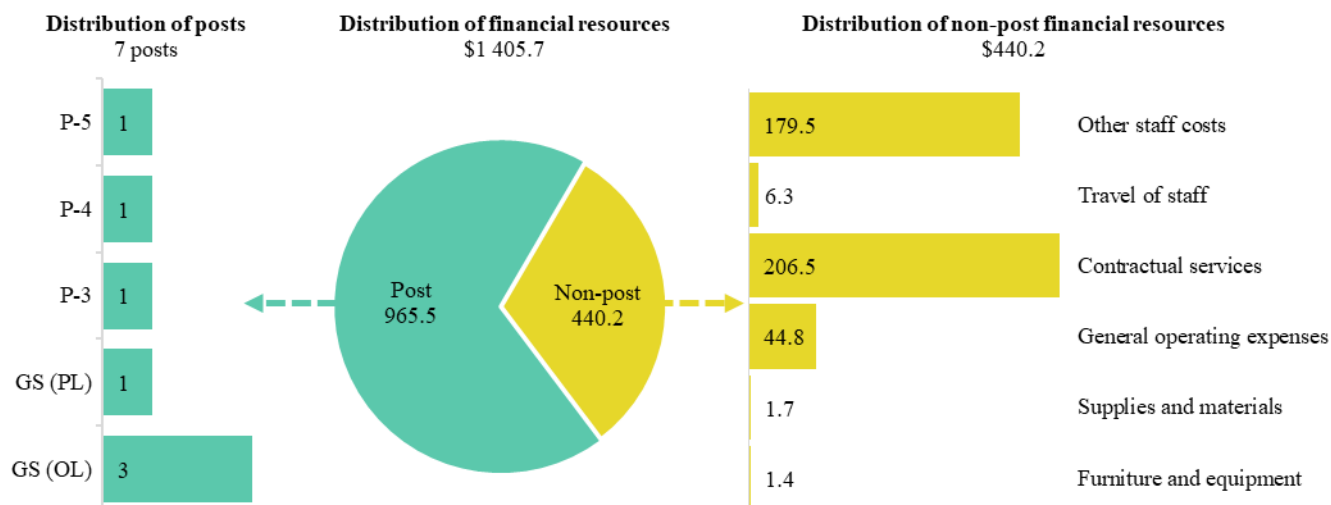
Table 30.19
Programme support: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Financial resources by main category of expenditure								
Post	1 014.5	965.5	–	–	–	–	–	965.5
Non-post	252.8	466.7	–	–	(26.5)	(26.5)	(5.7)	440.2
Total	1 263.7	1 432.2	–	–	(26.5)	(26.5)	(1.9)	1 405.7
Post resources by category								
Professional and higher		3	–	–	–	–	–	3
General Service and related		4	–	–	–	–	–	4
Total		7	–	–	–	–	–	7

Figure 30.XV
Programme support: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)

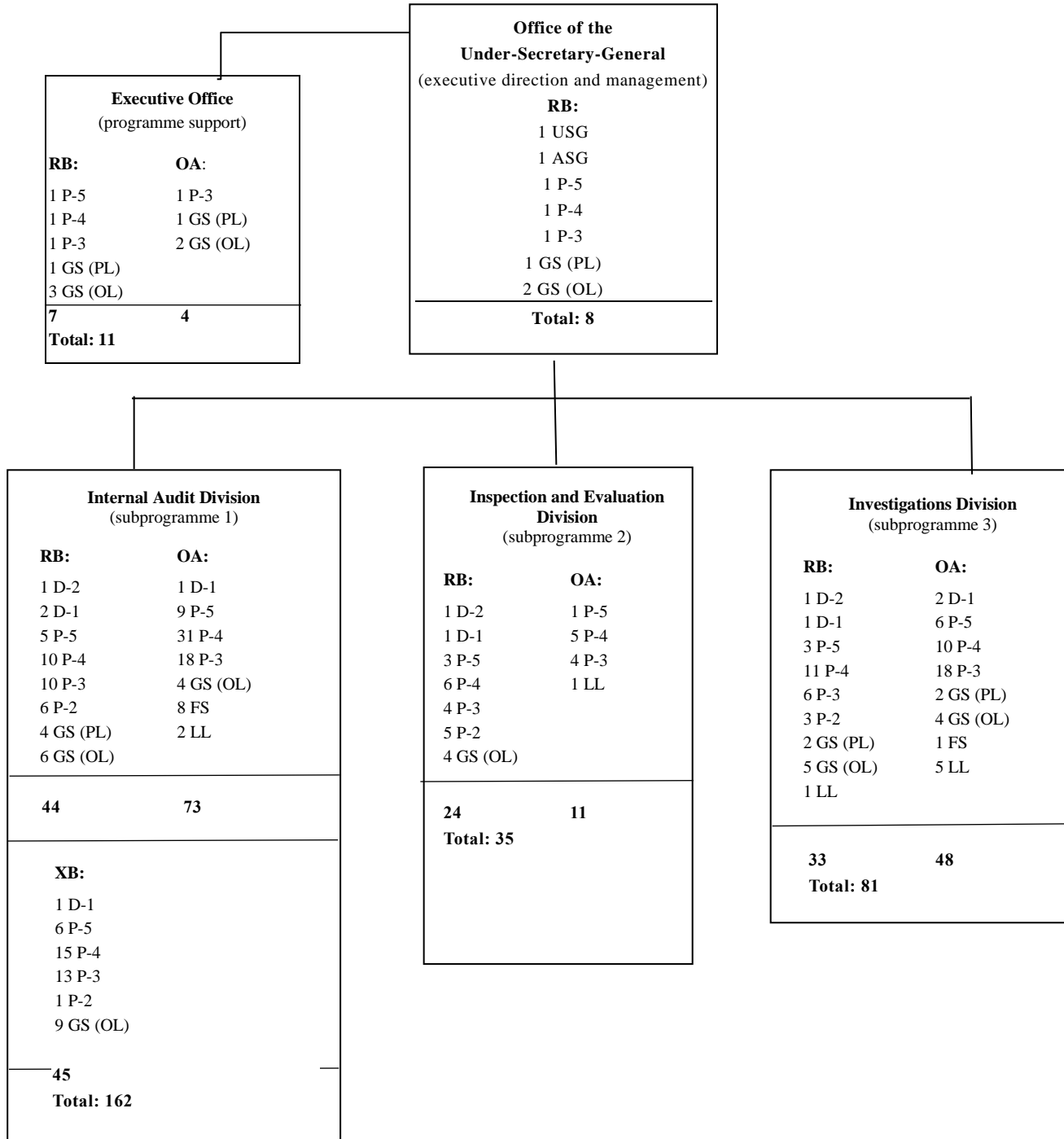


Other assessed resources

- 30.80 Other assessed resources for programme support are estimated at \$723,300 and would provide for 4 posts, as well as non-post resources. The resources would provide support to activities related to peacekeeping operations. The estimated increase of \$6,900 is mainly due to the redeployment of the resources for desk-phone and printers charges from the divisions to the executive office.

Annex I

Organizational structure and post distribution for 2024



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); LL, local level; RB, regular budget; OA, other assessed; USG, Under-Secretary-General; XB, extrabudgetary.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the advisory and oversight bodies

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions (A/77/7)

Para. IX.14 The Advisory Committee concurs with the Independent Audit Advisory Committee regarding the high level of organizational risk associated with information and communications technology. The Committee trusts that updates on the management of such risk and the preparedness of the Internal Audit Division to conduct related reviews and expand its risk coverage through the utilization of digital information, data collection and analysis will be provided in future proposed programme budgets.

Para. IX.15 The Advisory Committee trusts that an update on the Inspection and Evaluation Division's plans to address its capacity gap in the long term, taking into consideration increased entity self-evaluation activities across the Organization, will be included in the next proposed programme budget.

The level of resources required to ensure the preparedness of the Internal Audit Division to conduct related reviews and expand its risk coverage is currently being assessed.

Furthermore, temporary job openings are being used to bring in additional resources to conduct ICT audits, and subject matter consultants are being recruited to cover internal skills gaps associated with highly technical risk areas, such as uncrewed aerial vehicle system.

In addition, OIOS is enhancing the capacity of existing ICT auditors to audit emerging technologies and the fast-evolving cybersecurity threat landscape.

The Division's annual risk-based evaluation work plan is the primary means through which the Office identifies and prioritizes those assignments required to implement its overall evaluation strategy. The work plan takes into account the existing capacity of the Division, as well as the impact of the Division's efforts aimed at strengthening evaluation across the Organization (including capacity-building workshops and training, promulgation of evaluation guidance material, and methodological advice and guidance on entity evaluation policies and projects), and these determine the nature, scope and timing of planned assignments, as well as the cycle over which the evaluation assurance strategy can be implemented. The Office will use information from the recently completed biennial report, which assessed the Secretariat-wide evaluation capacity, together with the latest data available from the Division's Secretariat Evaluation Support unit on progress in the strengthening of Secretariat entity-level evaluation, in the next work planning and associated capacity gap analyses.

Brief description of the recommendation

Para. IX.21 The Committee recalls that, in view of some of the Investigations Division’s long-standing unresolved issues, including the length of time that it takes to complete an investigation, as well as investigators’ caseloads, it had recommended that OIOS conduct an external assessment of the Investigations Division in 2021, with the results and the related action plan to be presented in the context of the proposed programme budget for 2022. The Committee trusts that the findings of the assessment, which commenced in January 2022, including the long-awaited remedial action plan, will be provided to the General Assembly at the time of its consideration of the proposed programme budget for 2023 and in the next proposed programme budget.

Action taken to implement the recommendation

The final report of the independent panel on the external quality assurance review of the investigations function (completed in 2022) identified possible improvements to the quality assurance processes of investigation reports. An analysis of investigation timelines revealed that the review of investigation reports accounts for 28 per cent of the average investigation’s life cycle. As such, an investment in the subprogramme’s quality assurance process has the potential to significantly reduce overall completion times, as presented above under planned result 3 of the programme plan of subprogramme 3.

Moreover, the report concluded that improvements to work planning, tracking of case progression and prioritization of cases according to predicted completion timelines would have a positive impact on timeliness. The subprogramme is embarking on a project with the Office of Information and Communications Technology to deliver a bespoke case management system to support these processes.

In addition, the subprogramme is conducting further analysis to identify resource gaps, with a view to improving caseload distribution and reducing completion times.



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Proposed programme budget for 2024

Programme planning

Proposed programme budget for 2024

Part X

Jointly financed administrative activities and special expenses

Section 31

Jointly financed administrative activities

Programme 27

Jointly financed activities

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* [A/78/50](#).

** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.

*** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.



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I. International Civil Service Commission

Foreword

Since its establishment in 1974, the International Civil Service Commission (ICSC) has focused its efforts on strengthening and maintaining high standards in the international civil service while balancing the needs and concerns of its major stakeholders.

ICSC stands committed to safeguarding and improving the conditions of service of staff of the United Nations common system as it faces system-wide challenges brought about by an ever-changing global employment market. In that regard, there have been some notable achievements, in particular the new parental leave framework proposed by ICSC and welcomed by the General Assembly. The framework provides extended paid leave to parents, regardless of gender, as they welcome a child into their lives.

In the broader context of the Sustainable Development Goals, an enhanced leave framework would allow women to have greater equality with men in terms of career opportunities and to make provision for more flexibility in a rapidly changing work environment.

Guided by the ICSC statute, the Commission is focused on ensuring that the entities of the United Nations common system continue to be employers of choice. With proper strategic and budgetary planning at the entity level, there is no doubt that the Commission will continue to achieve and appreciate that success within the common system.

(Signed) Larbi **Djacta**
Chair of the International Civil Service Commission

A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 31.1 The International Civil Service Commission (ICSC) was established pursuant to General Assembly resolution 3357 (XXIX) and is responsible for the regulation and coordination of the conditions of service for the United Nations common system. Under its statute, the Commission is a subsidiary organ of the Assembly. In the exercise of its functions, the Commission is guided by the principles set out in the agreements between the United Nations and other organizations aimed at the development of a single unified international civil service through the application of common personnel standards, methods and arrangements.

Programme of work

Objective

- 31.2 The objective, to which ICSC contributes, is to ensure fair and harmonized conditions of service for staff in the United Nations common system.

Strategy and external factors for 2024

- 31.3 To contribute to the objective, the Commission will:
- (a) Continue to develop and strengthen a common system of salaries, allowances and benefits under the Noblemaire and Flemming principles;
 - (b) Apply the methodologies for determining salaries and post adjustment classifications;
 - (c) Provide guidance and advice on the administration of human resources management policies and systems, including job evaluation standards and tools, and substantive support for all stakeholders;
 - (d) Lend its expertise to stakeholders and work closely with the Human Resources Network of the United Nations System Chief Executives Board for Coordination (CEB);
 - (e) Seek feedback from organizations on the conditions of service of staff;
 - (f) Conduct workshops to educate staff on the work of the Commission and on the benefits and entitlements available to staff of the United Nations common system;
 - (g) Carry out periodic global surveys to solicit information from the staff at large, all in an effort to determine the most appropriate conditions of service;
 - (h) Analyse the conditions of service of staff in difficult duty stations.
- 31.4 In an effort to increase diversity and rejuvenate the workforce within the common system, the Commission will collect information from common system organizations in order to conduct its review and propose relevant updates to the General Assembly on any new developments and improvements as they relate to geographical diversity and the rejuvenation of the workforce.
- 31.5 The above-mentioned work is expected to result in:
- (a) The promotion of geographical diversity and rejuvenation of the workforce;

- (b) A coherent and effective human resources management system that is aligned closely with the achievement of organizational goals and objectives.
- 31.6 With regard to the external factors, the overall plan for 2024 is based on the planning assumption that organizations of the United Nations common system provide timely information, as requested by Commission, and that they fully implement the Commission’s decisions and recommendations.
- 31.7 The Commission integrates a gender perspective in its operational activities, deliverables and results, as appropriate. In 2024, the Commission will update the General Assembly on the implementation of existing gender policies in the United Nations common system and report on the implementation of the Commission’s recommendations on the issue.

Impact of the pandemic and lessons learned

- 31.8 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 did not affect the Commission’s ability to carry out its mandate. While spending patterns and the ability to collect price data for determining the cost of living were affected, the Commission sought alternate reliable sources of data, such as the use of an automated online price collection method called “web scraping”, an efficient source proven to yield accurate results.
- 31.9 The Commission continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the pandemic, including conducting some working group meetings virtually, and will continue to do so as necessary.

Programme performance in 2022

Strengthened recognition of staff with children with disabilities

- 31.10 Since 2012, every two years, the Commission has considered several variations to the methodology for calculating and adjusting the dependent child allowance and made proposals to the General Assembly. Following the Commission’s new proposal in the 2022 annual report, the Assembly decided to approve an increase in the allowance for children with disabilities and asked the Commission to further refine the structure of the children’s and secondary dependants’ allowances.
- 31.11 Progress towards the objective is presented in the performance measure below (see table 31.1).

Table 31.1
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
–	–	An increase in the allowance for the dependent child benefit in respect of a child with a disability, effective 1 January 2023

Planned results for 2024

Result 1: improved conditions of service, retention and attraction of staff in duty stations with extreme hardship

Programme performance in 2022 and target for 2024

- 31.12 The programme’s work contributed to preliminary findings indicating an increase in the number of staff opting for the grant instead of installing eligible dependants at hardship duty stations, as well as to the General Assembly, in its resolution [76/240](#), further extending the pilot to D duty stations,

in which case staff would be granted an amount of \$14,000 annually in lieu of the installation of eligible dependants, which met the planned target.

- 31.13 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 31.2).

**Table 31.2
Performance measure**

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
Staff given choices in deciding whether or not to install their families in duty stations with extreme hardship conditions	Positive indications from interim data of staff satisfaction with the option to decide on whether to install their families at extreme hardship duty stations, as shown by a positive upward increase in staff opting to accept a grant in the amount of \$15,000 annually at category E hardship duty stations in lieu of installation of eligible dependants	<p>Preliminary figures indicate an increase in the number of staff opting for the grant</p> <p>The General Assembly, in its resolution 76/240, asked that the pilot study be continued at E duty stations and that the pilot be further extended to D duty stations, in which case staff would be granted an amount of \$14,000 annually in lieu of installation of eligible dependants</p>	Positive indications and preliminary data suggest improvements in the attraction and retention of staff, especially women, in duty stations classified as undergoing extreme hardship	Positive indications with regard to the attraction and retention of staff, in particular women at hardship duty stations classified as D and E

Result 2: strengthened incentives to promote multilingualism of the workforce in the common system

Programme performance in 2022 and target for 2024

- 31.14 The programme’s work contributed to the Commission’s study on workforce diversity in which Commission members provided perspectives and recommendations on multilingualism in the workforce in their relevant contexts, as well as to the General Assembly recognizing that multilingualism strengthens workforce diversity and welcoming the inclusion of multilingualism of the workforce in the programme of work of the Commission, which met the planned target.

Table 31.3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	<p>Commission members provide perspectives and recommendations on multilingualism in the workforce in their relevant contexts</p> <p>The General Assembly, in its resolution 77/256 A–B, recognizes that multilingualism strengthens the workforce diversity and welcomes the inclusion of multilingualism of the workforce in the programme of work of the Commission</p>	<p>The General Assembly considers policy options to support the adoption of more coherent and focused incentives to promote multilingualism in the context of the review of the Framework for Human Resources Management</p>	<p>On the basis of recommendations of ICSC at the conclusion of its review, the General Assembly provides common system organizations with guidance to promote multilingualism and an increasingly diverse workforce</p>

Result 3: a common system compensation package that is fit for purpose, competitive and cost-efficient

Proposed programme plan for 2024

31.15 Following its holistic review of the common system compensation package from 2013 to 2015, the newly approved package was rolled out from 2016 among organizations of the common system. In its resolution [76/240](#), the Assembly invited the Commission to undertake a comprehensive assessment and review of the compensation package for the United Nations common system on a five-year cycle, taking into due consideration the previously agreed objectives of the exercise, as well as the context both in Member States and in the United Nations common system.

Lesson learned and planned change

31.16 The lesson learned by the Commission was to ensure that feedback from all stakeholders is solicited and to encourage staff to respond to the survey, as that would enable a more accurate assessment of the compensation package. In applying the lesson, the Commission will focus on its communication strategy while reaching out to common system organizations. Consultations will be held with senior managers, directors and staff federations as well as staff. The importance of the input of staff and their responses to the survey will be made clear. The upcoming review will be focused on assessing whether the compensation package is fit for purpose, competitive, cost-efficient and free of overlaps and meets the other agreed review objectives. As part of the review, consultations will be held with executive heads, directors and staff representatives. Compensation data will be collected, and a global staff survey will be conducted to collect feedback directly. In 2023, the Commission will provide an outline of the review, and in 2024 and 2025, there will be working group meetings and the roll-out of the global staff survey. In 2026, the publication of a comprehensive outcome of the review is expected, followed by the implementation of any new changes to the package.

31.17 Expected progress towards the objective is presented in the performance measure below (see table 31.4)

Table 31.4
Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>	<i>2023 (planned)</i>	<i>2024 (planned)</i>
–	Preliminary review of the compensation package was considered by the General Assembly	General Assembly requested a detailed outline of the Commission’s approach for the next review of the common system compensation package, including the structure, parameters and timelines	The General Assembly considers a detailed outline of the review of the common system compensation package, which is expected to commence in 2024	Organizations, staff representatives and staff members indicate their satisfaction with the common system compensation package with a higher response rate than usual

Legislative mandates

31.18 The list below provides all mandates entrusted to the Commission.

General Assembly resolutions

[3357 \(XXIX\)](#) Statute of the International Civil Service Commission [76/240](#) and [77/256 \(A–B\)](#) United Nations common system

Deliverables

31.19 Table 31.5 lists all deliverables of the Commission.

Table 31.5
Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. International Civil Service Commission annual report	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	56	72	56	56
Meetings of:				
2. The Fifth Committee	1	1	1	1
3. The Committee for Programme and Coordination	1	1	1	1
4. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
5. The Advisory Committee on Post Adjustment Questions	1	1	1	1
6. The International Civil Service Commission spring and summer sessions	44	44	44	44

Section 31 Jointly financed administrative activities

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
7. The International Civil Service Commission on specific issues of conditions of service (working group)	8	24	8	8
B. Generation and transfer of knowledge				
Seminars, workshops and training events (number of days)	18	7	17	14
8. Workshops on the common system compensation package	18	7	17	14
Publications (number of publications)	24	24	24	24
9. Monthly (or bimonthly) revisions and promulgations of post adjustment and rental subsidy thresholds	9	9	9	9
10. Monthly (or bimonthly) revisions and promulgations of approximately 400 daily subsistence allowance rates	9	9	9	9
11. Salaries and allowances booklet	1	1	1	1
12. Post adjustment booklet	2	2	2	2
13. Guide to mobility and hardship scheme and related arrangements	1	1	1	1
14. Information on danger pay locations	1	1	1	1
15. Rest and recuperation framework	1	1	1	1
C. Substantive deliverables				
Consultation, advice and advocacy: advice to the United Nations Appeals Tribunal and the International Labour Organization Administrative Tribunal on specific areas relating to human resources management; research papers on specific issues raised by Member States, organizations and staff representatives (restricted documents of the Commission); and information meetings with Member States and organizations outside the United Nations common system.				
E. Enabling deliverables				
Administration: International Civil Service Commission website; substantive documents for the Commission and the Advisory Committee on Post Adjustment Questions reports; and salary surveys and cost-of-living surveys for more than 60 field duty stations.				

B. Proposed post and non-post resource requirements for 2024

Overview

31.20 The proposed jointly financed resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 31.6 to 31.8.

Table 31.6

Overall: evolution of financial resources by object of expenditure (jointly financed)

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 approved	Changes				2024 estimate	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	8 531.0	8 514.0	–	–	302.2	302.2	3.5	8 816.2
Other staff costs	25.6	154.4	–	–	(137.8)	(137.8)	(89.2)	16.6
Non-staff compensation	672.9	626.2	–	–	(10.8)	(10.8)	(1.7)	615.4
Hospitality	1.9	3.8	–	–	(1.8)	(1.8)	(47.4)	2.0
Consultants	178.3	615.0	–	–	(513.9)	(513.9)	(83.6)	101.1
Travel of representatives	536.4	660.4	–	–	(177.5)	(177.5)	(26.9)	482.9
Travel of staff	351.5	306.4	–	–	(28.3)	(28.3)	(9.2)	278.1
Contractual services	245.0	153.6	–	–	42.3	42.3	27.5	195.9
General operating expenses	821.9	1 113.3	–	–	(513.9)	(513.9)	(46.2)	599.4
Supplies and materials	5.2	35.3	–	–	(30.4)	(30.4)	(86.1)	4.9
Furniture and equipment	14.4	62.1	–	–	(45.5)	(45.5)	(73.3)	16.6
Total	11 384.1	12 244.5	–	–	(1 115.4)	(1 115.4)	(9.1)	11 129.1

Table 31.7

Overall: proposed posts and post changes for 2024 (jointly financed)

(Number of posts)

	Number	Details
Approved for 2023	45	1 D-2, 3 D-1, 4 P-5, 9 P-4, 3 P-3, 4 P-2, 3 GS (PL), 18 GS (OL)
Proposed for 2024	45	1 D-2, 3 D-1, 4 P-5, 9 P-4, 3 P-3, 4 P-2, 3 GS (PL), 18 GS (OL)

Note: The following abbreviations are used in tables and figures: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

Table 31.8
Overall: proposed posts by category and grade (jointly financed)

(Number of posts)

Category and grade	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
D-2	1	–	–	–	–	1
D-1	3	–	–	–	–	3
P-5	4	–	–	–	–	4
P-4	9	–	–	–	–	9
P-3	3	–	–	–	–	3
P-2	4	–	–	–	–	4
Subtotal	24	–	–	–	–	24
General Service and related						
GS (PL)	3	–	–	–	–	3
GS (OL)	18	–	–	–	–	18
Subtotal	21	–	–	–	–	21
Total	45	–	–	–	–	45

31.21 Additional details on the distribution of the proposed resources for 2024 are reflected in table 31.10 and figure 31.I.

31.22 As reflected in table 31.10, the overall resources proposed for 2024 amount to \$11,129,100, reflecting a net decrease of \$1,115,400 (or 9.1 per cent) compared with the amount approved for 2023. Resource changes result from other changes. In accordance with article 21 of the statute of the Commission, the budget estimates have been established after consultation with the Finance and Budget Network of the High-level Committee on Management of the United Nations System Chief Executives Board for Coordination. The budget level agreed by the Network was based on the principle that budgets were expected to reflect the new ways of working and the commitment of the United Nations system to the Greening the Blue initiative and to the Sustainable Development Goals, resulting in a tangible impact on proposed travel and other relevant costs compared with pre-pandemic baselines. The fact that the vast majority of the United Nations system entities are subject to declining budgets and that their budget methodology does not accommodate further increases due to recosting was also taken into account by the Network. The level of resources agreed by the Network therefore already takes into account increases due to anticipated inflation, as determined by the Network. The proposed resources will therefore not be subject to further recosting. The overall resources presented by the Commission for 2024 amount to \$12,380,000 before recosting, including one additional post of Legal Officer (P-4). The Network did not support the establishment of the new P-4 post and recommended an overall resource level of \$11,129,100 after recosting.

31.23 The proposed changes reflect decreases under other staff costs (\$137,800), non-staff compensation (\$10,800), hospitality (\$1,800), consultants (\$513,900), travel of representatives (\$177,500), travel of staff (\$28,300), general operating expenses (\$513,900), supplies and materials (\$30,400) and furniture and equipment (\$45,500), offset in part by increases under posts owing to anticipated inflation, as explained above (\$302,200), and contractual services (\$42,300).

31.24 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability

information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, ICSC is integrating environmental management practices into its operations. For 2024, the Commission will continue its online repository where more of its survey materials are deposited, thus reducing the amount of survey data received by regular email. In addition, the Secretariat has encouraged meeting participants to gain access to documents online, and in cases in which this is not possible, documents have been emailed to meeting participants. This has significantly reduced the number of documents printed and mailed.

- 31.25 Information on the timely submission of documentation and advance booking for air travel is reflected in table 31.9. The lower compliance rate for document submission in 2022 was due to the late submission of a conference room or working group document. In an effort to be fully compliant with the advance purchase policy for air travel, ICSC monitors all necessary planned travel, ensuring that such travel is cleared and approved well in advance of the two weeks. However, in most cases, the Commission is faced with difficulty when staff and members of the Commission are invited to meetings on very short notice to discuss issues affecting staff on the United Nations common system. In 2022, the lower travel compliance rate was influenced by last-minute requests from organizations to participate in meetings and training as well as the COVID-19 pandemic during the first part of the year, resulting in changes in travel options at short notice, as well as travel restrictions that were imposed and lifted.

Table 31.9
Compliance rate

(Percentage)

	Actual 2020	Actual 2021	Actual 2022	Planned 2023	Planned 2024
Timely submission of documentation	100	100	97	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	72	71	73	100	100

Table 31.10
Overall: evolution of financial and post resources (jointly financed)

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 approved	Changes				Total	Percentage	2024 estimate
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	8 531.0	8 514.0	–	–	302.2	302.2	3.5	8 816.2	
Non-post	2 853.1	3 730.5	–	–	(1 417.6)	(1 417.6)	(38.0)	2 312.9	
Total	11 384.1	12 244.5	–	–	(1 115.4)	(1 115.4)	(9.1)	11 129.1	
Post resources by category									
Professional and higher		24	–	–	–	–	–	24	
General Service and related		21	–	–	–	–	–	21	
Total		45	–	–	–	–	–	45	

Figure 31.1
Distribution of proposed resources for 2024 (jointly financed)

(Number of posts/thousands of United States dollars)

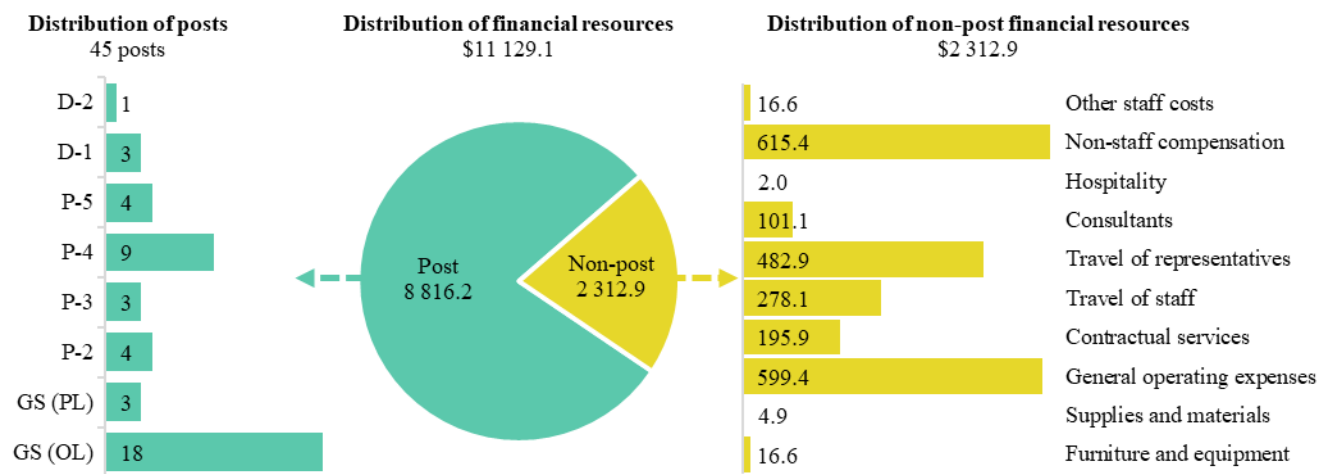


Table 31.11
Evolution of financial resources (United Nations share)

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Non-post	-	-	-	-	-	-	-	-	-
Grants and contributions	4 329.7	4 591.7	88.0	-	(418.3)	(330.3)	(7.2)	4 261.4	
Total	4 329.7	4 591.7	88.0	-	(418.3)	(330.3)	(7.2)	4 261.4	

31.26 The proposed regular budget requirements for 2024, in the amount of \$4,261,400, reflect a net decrease of \$330,300 (or 7.2 per cent) compared with the appropriation for 2023.

31.27 As reflected in table 31.11, resource changes result from technical adjustments and other changes, as follows:

Technical adjustments: An increase of \$88,000 based on the United Nations Secretariat share of the budget of ICSC of 38.3 per cent for 2024, as compared to 37.5 per cent for 2023, as determined by CEB in accordance with the established methodology.

Other changes: A decrease of \$418,300, reflecting the United Nations Secretariat share for 2024 of the proposed decrease in jointly funded resources of \$1,115,400 resulting from the agreement by the Finance and Budget Network on the resource level for the Commission in 2024 (see para. 31.20 above).

II. Joint Inspection Unit

Foreword

Over the course of 2024, the Joint Inspection Unit will implement the prioritized recommendations of the self-assessment of the Unit's work and operations, which is expected to feature in the programme plan for 2025 and beyond, as well as the Unit's long-term strategic framework. Another key area of focus in 2024 is the Unit's capability to effectively monitor the acceptance and implementation of its recommendations. It is planned, pending the receipt of extrabudgetary funds, that the development of the replacement of this critical application will take place in 2023, and training and implementation will follow during 2024.

Regarding the effective execution of the Unit's work, in 2022 the Unit restored many of the working methods and activities that had been disrupted during the coronavirus disease (COVID-19) pandemic, including essential on-site data collection and interviews, and inspection missions. However, the resource capacity to continue the application of the Unit's established methodology in this same manner, which is required in order to produce high-quality reviews, was restricted in 2023.

The Unit expects that the process for establishing the level of resources required by the Unit to implement its programme of work will adhere to the provisions of its statute, and that the applicability of the resolution of the General Assembly in this regard will be accepted by all participating organizations.

(Signed) Eileen **Cronin**
Chair of the Joint Inspection Unit

A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 31.28 The Joint Inspection Unit is mandated, through its statute, as contained in General Assembly resolution 31/192, to review matters bearing on the efficiency of services and the proper use of funds and to provide an independent view aimed at improving management and methods and at achieving greater coordination among the organizations of the United Nations system. The Unit performs inspections and evaluations and issues reports, notes and management letters in which it identifies best practices, proposes benchmarks and facilitates information-sharing among all the organizations of the United Nations system that have adopted its statute.

Programme of work

Objective

- 31.29 The objective, to which the Joint Inspection Unit contributes, is to improve the efficiency, effectiveness and coordination of the United Nations system.

Strategy and external factors for 2024

- 31.30 To contribute to the objective, the Joint Inspection Unit will:
- (a) Ensure that its programme of work includes system-wide reviews in the identified main thematic areas: accountability and oversight functions and systems; management and administration practices; the implementation of policies, strategies and programmes, as well as coordination and collaboration on the realization of internationally agreed development goals, such as the Sustainable Development Goals; and governance arrangements and mechanisms, as well as inter-agency coordination;
 - (b) Undertake system-wide reviews of the management and administration practices and methods of the organizations of the United Nations system in the areas of human and financial resources, administration, results-based management, strategic planning and management, change management, risk management, security and safety, and information technology;
 - (c) Focus on system-wide issues that can be assessed across all or multiple organizations in conducting its reviews;
 - (d) Develop and implement effective platforms for the sharing of good practices and knowledge in the various thematic areas of the work of the Unit, including the innovative practices and institutional knowledge originating from the COVID-19 pandemic;
 - (e) Analyse the acceptance and implementation of the Unit's recommendations to establish how rates of acceptance and implementation can be improved and how consideration of the Unit's reports by legislative organs can be more effective.
- 31.31 The above-mentioned work is expected to result in:
- (a) Better information for legislative body decision-making;
 - (b) Improved efficiency and effectiveness of the organizations of the United Nations system;
 - (c) Improved coordination and collaboration of the organizations of the United Nations system.

- 31.32 With regard to the external factors, the overall plan for 2024 is based on the planning assumption that participating organizations fully cooperate with the reviews of the Joint Inspection Unit and that recommendations are accepted and implemented.
- 31.33 With regard to coordination and cooperation within the United Nations system, the Unit will continue its engagement in various forums, including with the Board of Auditors, the Office of Internal Oversight Services and the audit and oversight committees of participating organizations. The engagement of a broad range of actors, including those beyond the traditional inspection sphere, is critical to mobilizing effective responses and pursuing solutions to improve business processes. This means the continued strengthening of existing partnerships with independent internal oversight entities and oversight committees in participating organizations, but also pursuing new ones that can help to foster innovative approaches. The Unit will pursue measures to continue to promote an integrated approach to support the implementation of the recommendations included in its reports.
- 31.34 The Joint Inspection Unit integrates a gender perspective in its operational activities, deliverables and results, as appropriate. The Unit will continue to examine and report on the gender policies and practices of organizations that it has identified for its management and administration reviews.
- 31.35 In line with the United Nations Disability Inclusion Strategy, the Joint Inspection Unit will also continue to accelerate the effective mainstreaming of disability inclusion, including mitigating measures to overcome any challenges while operationalizing disability inclusion.

Impact of the pandemic and lessons learned

- 31.36 The continuation of the COVID-19 pandemic into 2022 had an impact on the implementation of mandates, in particular the international travel restrictions still in place during the first months of 2022, which contributed to delays in the timelines of several reviews included in the programme of work for 2022. Data collection, through direct observation and in-person interviews, had to employ alternate and virtual methods which, in the view of the Unit, has an impact on the depth and quality of the data collected, and on-site observations and informal discussions were restricted and limited this important aspect of independent oversight work. While the reviews could be completed by mainly working remotely, the depth and quality of the final reports were severely affected. Furthermore, in 2022, the cumulative effect of delays in data collection and analysis by alternate methods and the extended time requested by participating organizations to respond to questions or review draft documents, resulted in reviews taking much longer to complete. The Unit attributes the completion of only two reports in 2022 and the carry-over of seven reviews for which the reports will be issued in 2023, to this factor.
- 31.37 The Joint Inspection Unit continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including increased used of alternate methods for data collection, such as electronic surveys and remote interviews to collect data; this has translated into a reduction of travel resources used in 2022 compared with pre-pandemic periods. These lessons learned have been incorporated into programme practices as appropriate.

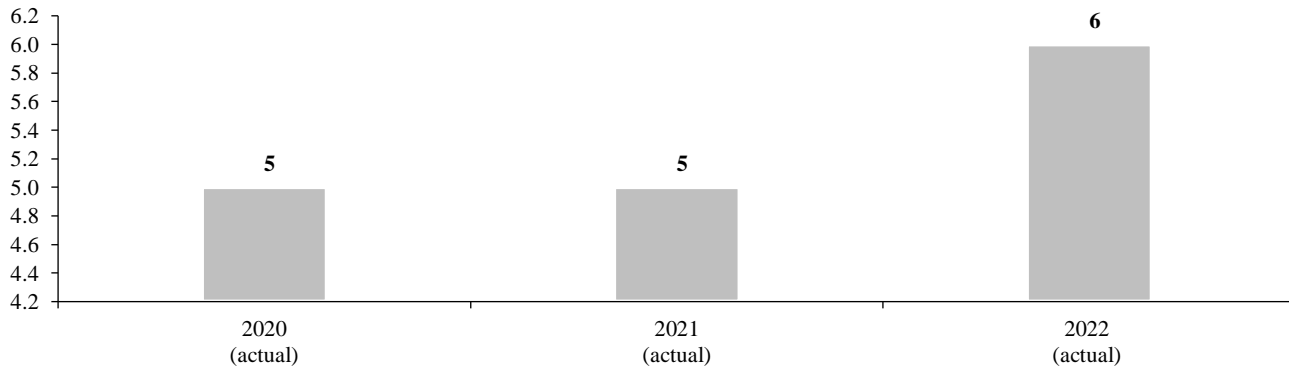
Programme performance in 2022

Aligning the programme of work with priorities of the United Nations system for more effective contribution to legislative bodies and organizations

- 31.38 The Joint Inspection Unit prepared its programme of work after a consultative process that took into consideration proposals for reviews submitted by its participating organizations as well as by oversight bodies and the inspectors themselves. The Unit revised its mechanisms for requesting proposals from participating organizations, oversight bodies and coordinating bodies and provided additional guidance to executive heads and entities to ensure that proposals are made regarding subjects that are relevant, important, of high priority and appropriate for the mandate of the Unit. The Unit also consulted with all participating organizations before confirming the programme of work as a validation check.

31.39 Progress towards the objective is presented in the performance measure below (see figure 31.II).

Figure 31.II
Performance measure: number of proposals provided by participating organizations that were adopted in the Unit’s programme of work (annual)



Planned results for 2024

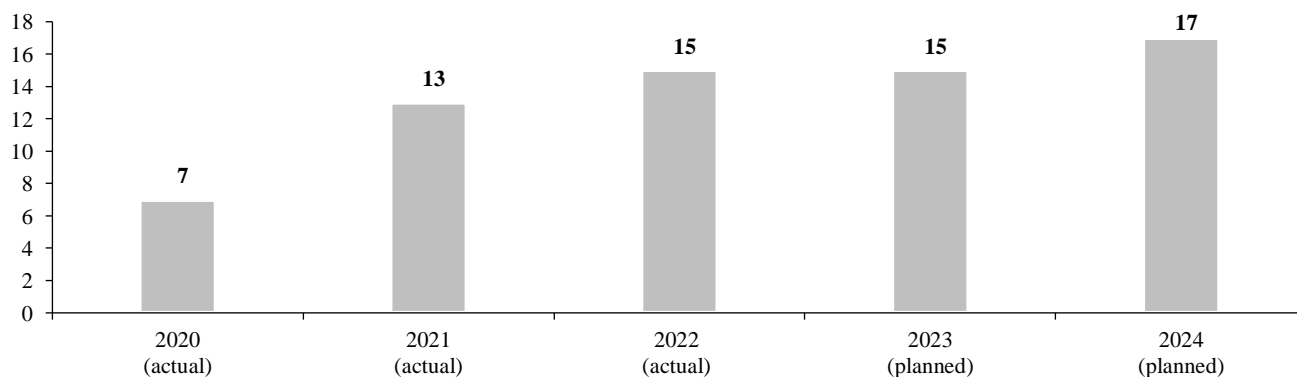
Result 1: governing bodies regularize their consideration of Joint Inspection Unit reports

Programme performance in 2022 and target for 2024

31.40 The programme’s work contributed to 15 Joint Inspection Unit participating organizations confirming that their legislative organs and/or governing bodies have regularized the consideration of the report of the Unit, which exceeded the planned target of 14 governing bodies.

31.41 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 31.III).

Figure 31.III
Performance measure: number of governing bodies that regularize their consideration of Joint Inspection Unit reports (cumulative)



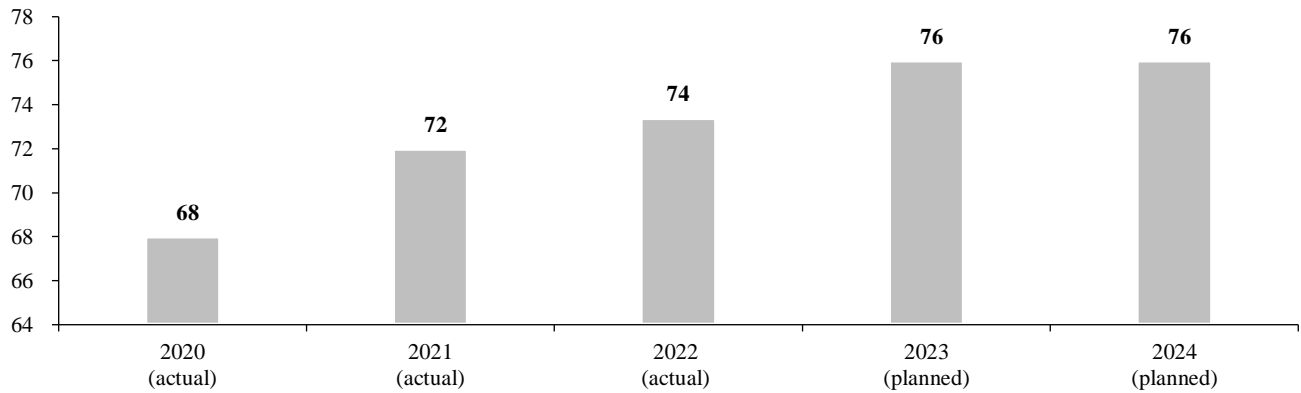
Result 2: increased acceptance of Joint Inspection Unit recommendations

Programme performance in 2022 and target for 2024

31.42 The programme’s work contributed to 74 per cent of Joint Inspection Unit recommendations being accepted by participating organizations, which met the planned target.

31.43 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 31.IV).

Figure 31.IV
Performance measure: rate of acceptance of Joint Inspection Unit recommendations by participating organizations
 (Percentage)



Result 3: timely availability of reviews to enable appropriate action by participating organizations to implement recommendations

Proposed programme plan for 2024

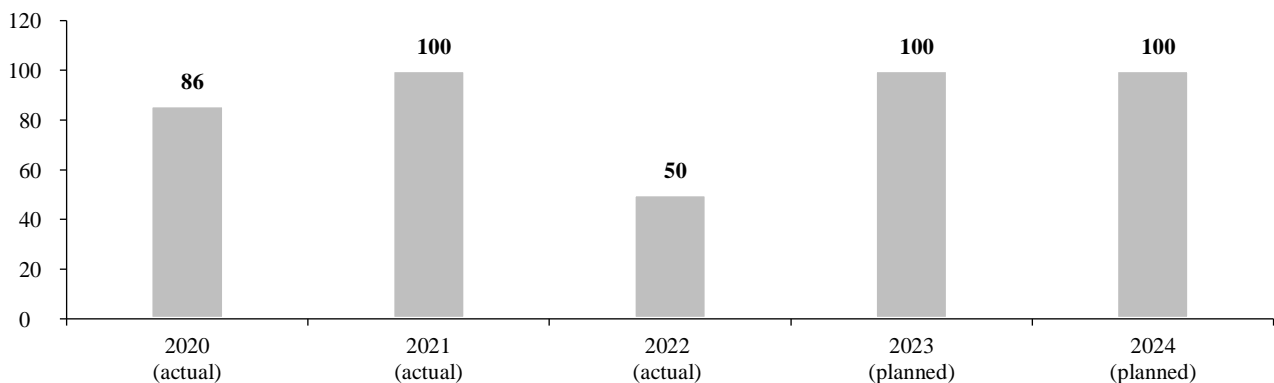
31.44 To keep its reports on track, the Unit has instituted a monthly report that gives the participating organizations a view of the actions the Unit will be requesting of them in the following two-month period. The participating organizations have reported that this activity forecast has improved their visibility of requests from the Unit and their ability to plan a timely response.

Lesson learned and planned change

31.45 The lesson for the Unit was that, in addition to better planning, reviews can benefit from an increased focus on scoping reviews to be completed within a reasonable time frame, thereby making more effective use of questionnaires and surveys, and maximizing on-site opportunities. In applying the lesson, the Unit will regularly monitor the progress of reviews to ensure that they remain on track for completion according to the plan.

31.46 Expected progress towards the objective is presented in the performance measure below (see figure 31.V).

Figure 31.V
Performance measure: availability of reviews carried over from the previous year (annual)
 (Percentage)



Legislative mandates

31.47 The list below provides all mandates entrusted to the Joint Inspection Unit.

General Assembly resolutions

31/192 Statute of the Joint Inspection Unit 73/287; 75/270; Joint Inspection Unit
76/261

Deliverables

31.48 Table 31.12 lists all deliverables of the Joint Inspection Unit.

Table 31.12
Deliverables for the period 2022–2024, by category and subcategory

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	9	2	7	6
1. Report of the Joint Inspection Unit for the year and programme of work for the following year	1	1	1	1
2. Reports of the Joint Inspection Unit on reviews conducted as presented in its programme of work	8	1	6	5
Substantive services for meetings (number of three-hour meetings)	14	16	13	12
Meetings of:				
3. The Fifth Committee	11	12	10	10
4. The Second Committee	1	1	1	–
5. The Committee for Programme and Coordination	1	2	1	1
6. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
B. Generation and transfer of knowledge				
Technical materials (number of materials)	1	1	1	10
7. Notes and management letters	1	1	1	10

B. Proposed post and non-post resource requirements for 2024

Overview

31.49 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 31.13 to 31.15.

Table 31.13

Overall: evolution of financial resources by object of expenditure (jointly financed)

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 approved	Changes				2024 estimate	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	7 444.1	7 720.6	–	–	408.6	408.6	5.3	8 129.2
Other staff costs	3.0	57.6	–	–	(3.4)	(3.4)	(5.9)	54.2
Consultants	78.1	80.3	–	–	(4.4)	(4.4)	(5.5)	75.9
Travel of staff	171.8	362.0	–	–	(147.1)	(147.1)	(40.6)	214.9
Contractual services	44.8	45.0	–	–	(2.6)	(2.6)	(5.8)	42.4
General operating expenses	37.3	71.4	–	–	(4.0)	(4.0)	(5.6)	67.4
Supplies and materials	0.1	11.7	–	–	(0.6)	(0.6)	(5.1)	11.1
Furniture and equipment	26.2	30.1	–	–	(1.7)	(1.7)	(5.6)	28.4
Total	7 805.4	8 378.7	–	–	244.8	244.8	2.9	8 623.5

Table 31.14

Overall: proposed posts and post changes for 2024 (jointly financed)

(Number of posts)

	Number	Details
Approved for 2023	31	12 D-2, 2 P-5, 3 P-4, 4 P-3, 1 P-2, 1 GS (PL), 8 GS (OL)
Proposed for 2024	31	12 D-2, 2 P-5, 3 P-4, 4 P-3, 1 P-2, 1 GS (PL), 8 GS (OL)

Note: The following abbreviations are used in tables and figures: GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

Table 31.15
Overall: proposed posts by category and grade (jointly financed)

(Number of posts)

Category and grade	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
D-2	12 ^a	–	–	–	–	12 ^a
P-5	2	–	–	–	–	2
P-4	3	–	–	–	–	3
P-3	4	–	–	–	–	4
P-2/1	1	–	–	–	–	1
Subtotal	22	–	–	–	–	22
General Service and related						
GS (PL)	1	–	–	–	–	1
GS (OL)	8	–	–	–	–	8
Subtotal	9	–	–	–	–	–
Total	31	–	–	–	–	31

^a Includes 11 temporary posts for inspectors at the D-2 level.

31.50 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 31.16 to 31.18 and figure 31.VI.

31.51 As reflected in table 31.17, the overall net resources proposed for 2024 amount to \$8,623,500 reflecting a net increase of \$244,800 (or 2.9 per cent) compared with the amount approved for 2023. Resource changes result from other changes. In accordance with article 20 of the statute of the Joint Inspection Unit, the budget estimates have been established after consultation with the Finance and Budget Network of the High-level Committee on Management of the United Nations System Chief Executives Board for Coordination (CEB). The budget level agreed by the Network was based on the principle that budgets were expected to reflect the new ways of working and the commitment of the United Nations system to the Greening the Blue initiative and to the Sustainable Development Goals, resulting in a tangible impact on proposed travel and other relevant costs compared with pre-pandemic baselines. The fact that the vast majority of the United Nations system entities are subject to declining budgets, and that their budget methodology does not accommodate further increases due to recosting, was also taken into account by the Network. The level of resources agreed by the Network therefore already takes into account increases due to anticipated inflation, as determined by the Network. These proposed resources will therefore not be subject to further recosting. The overall resources presented by the Unit for 2024 amounted to \$8,333,100, including one additional post of Evaluation and Inspection Officer (P-3). The Finance and Budget Network did not support the establishment of the new P-3 post and recommended an overall resources level of \$8,623,500 after recosting.

31.52 As reflected in table 31.17, resource changes reflect a net increase of \$244,800, resulting from adjustments made to reflect the agreement by the Finance and Budget Network on the overall resources for 2024 for the Unit. Adjustments reflect an increase under posts (\$408,600) due to anticipated inflation, as explained above, offset in part by decreases under other staff costs (\$3,400), consultants (\$4,400), travel of staff (\$147,100), contractual services (\$2,600), general operating expenses (\$4,000), supplies and materials (\$600) and furniture and equipment (\$1,700).

Section 31 **Jointly financed administrative activities**

- 31.53 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, the Joint Inspection Unit will continue to reduce its carbon footprint by reducing the amount of photocopy paper used and the quantity of documentation printed, as well as by limiting travel and utilizing alternatives to face-to-face meetings, where possible.
- 31.54 Information on the timely submission of documentation and advance booking for air travel is reflected in table 31.16. The Joint Inspection Unit requires that, for each of its review projects, a travel plan be submitted to facilitate the advance purchase of the related air tickets. However, the advance purchase compliance rate was affected during the first part of 2022 by the COVID-19 pandemic and its impact on international travel.

Table 31.16
Compliance rate
(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	52	55	81	100	100

Table 31.17
Overall: evolution of financial and post resources (jointly financed)
(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 approved</i>	<i>Changes</i>			<i>Total</i>	<i>Percentage</i>	<i>2024 estimate</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>			
Financial resources by main category of expenditure								
Post	7 444.1	7 720.6	–	–	408.6	408.6	5.2	8 129.2
Non-post	361.3	658.1	–	–	(163.8)	(163.8)	(24.9)	494.3
Total	7 805.4	8 378.7	–	–	244.8	244.8	2.9	8 623.5
Post resources by category								
Professional and higher		22 ^a	–	–	–	–	–	22 ^a
General Service and related		9	–	–	–	–	–	9
Total		31	–	–	–	–	–	31

^a Includes 11 temporary posts for inspectors at the D-2 level.

Figure 31.VI
Distribution of proposed resources for 2024 (jointly financed)

(Number of posts/thousands of United States dollars)

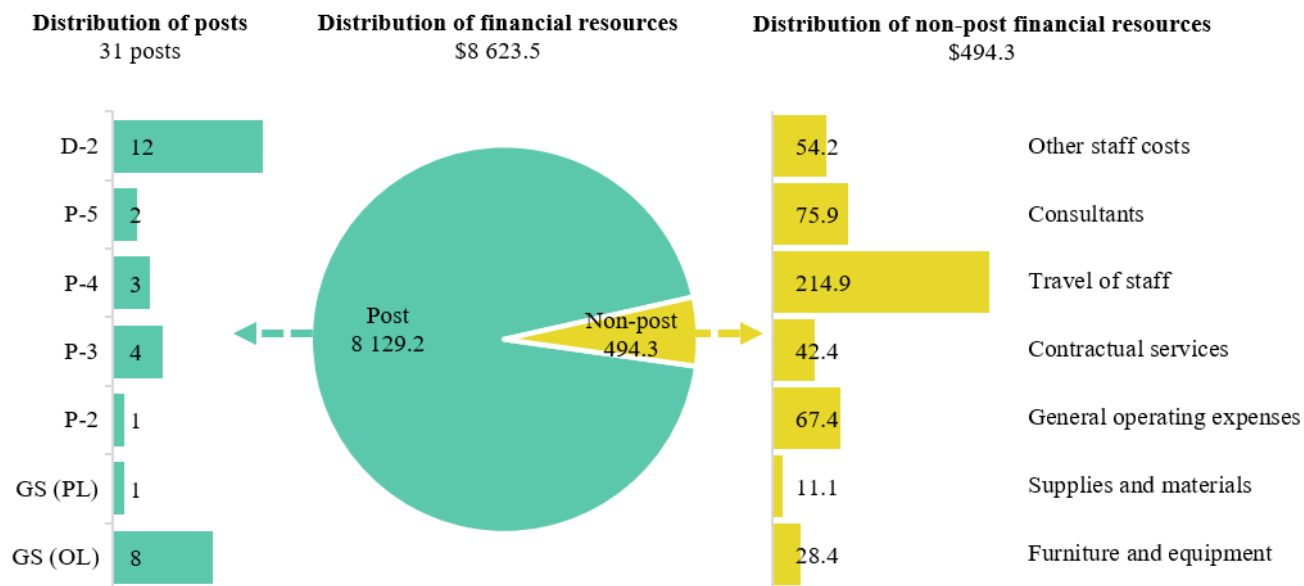


Table 31.18
Evolution of financial resources (United Nations share)

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate
			Technical adjustments	New/expanded mandates	Other			
Financial resources by main category of expenditure								
Non-post	-	-	-	-	-	-	-	-
Grants and contributions	2 395.6	2 379.9	(79.1)	-	69.5	(9.6)	(0.4)	2 370.3
Total	2 395.6	2 379.9	(79.1)	-	69.5	(9.6)	(0.4)	2 370.3

31.55 The proposed regular budget requirements for 2024, in the amount of \$2,370,300, reflect a net decrease of \$9,600 (or 0.4 per cent) compared with the appropriation for 2023.

31.56 As reflected in table 31.18, resource changes result from technical adjustments and other changes, as follows:

Technical adjustments: A decrease of \$79,100 based on the United Nations Secretariat share of the budget of the Unit of 27.5 per cent for 2024, as compared to 28.4 per cent for 2023, as determined by CEB in accordance with the established methodology;

Other changes: An increase of \$69,500, reflecting the United Nations Secretariat share for 2024 of the proposed increase in jointly funded resources of \$244,800 resulting from the agreement by the Finance and Budget Network on the resource level for the Unit in 2024 (see para. 31.50 above).

III. United Nations System Chief Executives Board for Coordination

Foreword

Over the course of 2024, the United Nations System Chief Executives Board for Coordination (CEB) will continue to strengthen and amplify the capacity of the multilateral system to deliver on all aspects of its sustainable development, human rights, humanitarian and peace actions around the world. Under my leadership as Chair, the Board will persist in intensifying support to the integrated implementation of the 2030 Agenda for Sustainable Development, working in support of Member States' efforts to rescue the Sustainable Development Goals. I will rally the organizations of the United Nations system to leverage the potential of Our Common Agenda towards that aim and to collectively and individually contribute to supporting a strong, concise and action-oriented outcome of the 2024 Summit of the Future.

The High-level Committee on Programmes will do its part by continuing to advance workstreams grounded in the objectives of the 2030 Agenda and with strong connections to key themes in Our Common Agenda, with a view to fostering coherence and cooperation on the policy dimensions of those strategic areas.

The High-level Committee on Management will continue to drive integration and coherence in support of Member States, with an emphasis on fostering the following: systemic change through a focus on providing better data, analysis and communications; innovation and digital transformation; strategic foresight; stronger results orientation; and a work culture that simplifies and encourages collaboration.

Unified through CEB and its committees, the United Nations system will work tirelessly to support the new global consensus on what our collective future should be.

(Signed) António **Guterres**
Secretary-General of the United Nations

A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 31.57 CEB, composed of the Secretary-General and the executive heads of the organizations of the United Nations system, is responsible for promoting coherence, cooperation and coordination in the policies, programmes and activities of the organizations of the United Nations system in accordance with their mandates and in response to the decisions of intergovernmental bodies. The mandate of CEB derives from the priorities established in relevant General Assembly and Economic and Social Council resolutions and decisions, including Council resolution 13 (III) and decision 2001/321.

Programme of work

Objective

- 31.58 The objective, to which CEB contributes, is to leverage the collective capacity of the organizations of the United Nations system for the effective delivery of mandates.

Strategy and external factors for 2024

- 31.59 To contribute to the objective, CEB will:
- (a) Provide the means for senior leaders of the United Nations system to establish a shared vision, agree on strategic action, pursue policy coherence in both programmatic and administrative areas, and coordinate the use of resources, capacities and knowledge;
 - (b) Provide vision and leadership to guide the effective and coherent implementation of mandates by United Nations system organizations;
 - (c) Through its High-level Committee on Programmes:
 - (i) Foster system-wide policy coherence and programme coordination in response to intergovernmental mandates and in support of internationally agreed development goals;
 - (ii) Develop shared strategies, approaches and frameworks to address emerging policy and programme issues requiring system-wide action;
 - (d) Through its High-level Committee on Management:
 - (i) Foster the development of innovative approaches to improve efficiency and simplify business practices, and accelerate the harmonization, mutual recognition and integration of business operations;
 - (ii) Utilize its functional networks on finance and budget, human resources, digitization and technology, procurement, and safety and security to disseminate and, where applicable, mutually recognize best practices, innovative management approaches and partnerships in all areas of management.
- 31.60 The above-mentioned work is expected to result in:
- (a) Accelerated progress towards the broad and integrated implementation of the 2030 Agenda for Sustainable Development by Member States and the full range of mandates entrusted to United Nations system entities;
 - (b) A more coherent and coordinated United Nations system response to global challenges;

- (c) Greater capacity of United Nations system organizations to provide effective management responses that support the delivery of mandates.
- 31.61 With regard to the external factors, the overall plan for 2024 is based on the planning assumption that member organizations commit themselves and make timely contributions to the issues addressed by CEB.
- 31.62 CEB integrates a gender perspective in its activities, deliverables and results, as appropriate, including in the products of its high-level committees, such as system-wide strategies, shared approaches and frameworks that maximize leadership and coordination opportunities across the United Nations system. The CEB annual human resources statistics will continue to present data on personnel of the United Nations system by category, grade and gender, helping to systematically track gender representation across the United Nations system. The CEB secretariat will continue to collaborate with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) on the implementation of a common methodology for tracking the financial contribution of United Nations activities to gender equality and the empowerment of women and women's rights. In addition, the High-level Committee on Programmes will continue its focus on inequalities, including gender equality and women's empowerment, and efforts to strengthen the United Nations system's impact and visibility on Sustainable Development Goals 5 and 10 in a coordinated, coherent and complementary manner.
- 31.63 In line with the United Nations Disability Inclusion Strategy, the CEB High-level Committee on Management will continue to advance disability inclusion through the activities of its working group on diversity, equity and inclusion.

Impact of the pandemic and lessons learned

- 31.64 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had an impact on the activities of the CEB secretariat, in particular reflected in the use of a virtual or hybrid modality to advance some individual workstreams under the CEB high-level committees.
- 31.65 In addition, in order to support coordination within the United Nations system on issues related to the COVID-19 pandemic, within the overall scope of the objectives, CEB dedicated most of its first regular session of 2022 to the global economic recovery from the pandemic and other crises and to accelerating action on the Sustainable Development Goals. The CEB High-level Committee on Management supported United Nations system organizations on issues related to COVID-19 through its organizational health and safety forum, which advances the implementation of the United Nations System Workplace Mental Health and Well-being Strategy to assist in managing the impact of COVID-19 on the mental health of United Nations personnel. The CEB High-level Committee on Programmes continued to integrate recovery from the pandemic as relevant in its various thematic work streams, such as in strengthening the United Nations system's impact and visibility on reducing inequalities.
- 31.66 The CEB secretariat continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including through the use of a virtual or hybrid modality for collaborative inter-agency processes to advance individual workstreams under the CEB high-level committees, as noted above. This approach complements and effectively establishes a foundation upon which to maximize the value of the in-person meeting modality used by the Board and its high-level committees to fulfil their system-wide coordination function.

Programme performance in 2022

Improved ethical guidance for the use of artificial intelligence in the United Nations system

- 31.67 As frontier technologies become more mature, they are increasingly being used by Governments, businesses and United Nations entities around the world. Significant ethical and human rights concerns can accompany the use of these technologies, including artificial intelligence. In 2020, the

High-level Committee on Programmes developed a United Nations system-wide contribution to the ad hoc expert group convened by the United Nations Educational, Scientific and Cultural Organization (UNESCO) to elaborate a draft recommendation on the ethics of artificial intelligence, improving the understanding by United Nations system organizations of the interlinkages between ethics, human rights and sustainable development and artificial intelligence. The recommendation, adopted by UNESCO at the forty-first session of its General Conference, in 2021, clarified the international norms on the ethics of artificial intelligence. In 2022, CEB endorsed a set of principles, based on the recommendation, developed by the Inter-Agency Working Group on Artificial Intelligence of the High-level Committee on Programmes, to guide the use of artificial intelligence across its life cycle within United Nations system organizations.

31.68 Progress towards the objective is presented in the performance measure below (see table 31.19).

Table 31.19

Performance measure

<i>2020 (actual)</i>	<i>2021 (actual)</i>	<i>2022 (actual)</i>
Improved understanding within the United Nations system of the ethical, human rights and sustainable development impacts of artificial intelligence	Clarification of international norms on the ethical use of artificial intelligence with the adoption of the recommendation on the ethics of artificial intelligence by UNESCO at the forty-first session of its General Conference	Strengthened ethical artificial intelligence norms grounded in the Charter of the United Nations and international law, including human rights law, through the CEB-endorsed principles for the ethical use of artificial intelligence in the United Nations system

Planned results for 2024**Result 1: United Nations system-wide financial statistics for better decision-making, greater transparency and enhanced accountability****Programme performance in 2022 and target for 2024**

- 31.69 The CEB secretariat's work contributed to the improved analytical quality of United Nations system-wide comprehensive, comparable financial data, including through the development of a common methodology for tracking the financial contribution of United Nations activities to gender equality and the empowerment of women; enhanced transparency and accountability on system-wide financial flows; and alignment of select data reporting elements with international standards, which met the planned target.
- 31.70 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 31.20).

Table 31.20
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Greater harmonization of reporting; availability of an updated road map for implementation of the financial data standards and improved guidance for reporting entities	<ul style="list-style-type: none"> Improved availability of system-wide financial data disaggregated by function, donor, country and Sustainable Development Goal Enhanced data-driven coordination through the integration of the inter-agency pooled funds into the CEB financial statistics Streamlined reporting requirements through the CEB minimum data set for reporting to CEB, the International Aid Transparency Initiative and the Organisation for Economic Co-operation and Development 	<ul style="list-style-type: none"> Established the United Nations data cube strategy for 2022–2025 Increased comprehensiveness and analytical quality of United Nations system-wide financial data on the CEB secretariat website; Developed a common methodology for tracking the financial contribution of United Nations activities to Gender Equality and the Empowerment of Women 	Continuous improvements, enhancements and data analytics enabling access to United Nations system-wide financial data for better-informed decisions in support of the 2030 Agenda	Improved accessibility for United Nations organizations and Member States to a larger volume of United Nations system-wide financial data, with enhanced functionality for interactive data analysis and effective, evidence-based decision-making

Result 2: a more coherent and modern United Nations system approach for timely, relevant and open data

Programme performance in 2022 and target for 2024

- 31.71 The CEB secretariat’s work contributed to an expanded number of United Nations system policy initiatives leveraging United Nations statistical community expertise, including the technical and analytical support for efforts to advance beyond gross domestic product (GDP), and the analysis of international data governance approaches and platforms to enable the use of data for public good, which met the planned target.
- 31.72 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 31.21).

Table 31.21
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
CEB endorsed the System-wide Road Map for Innovating United Nations Data and Statistics	A few significant United Nations system policy initiatives, such as the predictive analytics pilot in the Sahel and the United Nations system contribution on “Beyond GDP”, leverage United Nations statistical community expertise	Additional United Nations system policy initiatives leverage United Nations statistical community expertise, such as the technical and analytical support for efforts to advance beyond GDP, and analysis of international data governance approaches and platforms to enable the use of global public good data	Strengthened coherence and integration in the production of data and statistics that respond to United Nations system policy and operational needs	United Nations statistical community becomes increasingly proactive and takes a leadership role in select United Nations system policy initiatives

Result 3: mutual recognition as an enabler of management reform across the United Nations system

Proposed programme plan for 2024

31.73 In 2018, the CEB High-level Committee on Management and the United Nations Sustainable Development Group developed the Mutual Recognition Statement, since adopted and signed by the executive heads of 23 organizations. The Statement formalizes the joint commitment to apply the principle of mutual recognition, allowing an entity to use or rely on another entity’s policies, procedures, system contracts and related operational mechanisms for the implementation of activities, to the greatest extent practicable.

Lessons learned and planned change

31.74 The lesson for the CEB secretariat, based on the experiences of entities across the United Nations system implementing mutual recognition, was that obstacles to the full adoption of mutual recognition exist in varying degrees across the system. In applying the lesson, the CEB secretariat will work with the United Nations Sustainable Development Group to strengthen coordination between the different strands of operationalization of mutual recognition, and will increase collaboration with audit and legal offices to raise awareness of, and remove obstacles to, opportunities for mutual recognition. The functional networks of the CEB High-level Committee on Management will also develop management guidance to facilitate increased application of the mutual recognition principle and execute a mutual recognition awareness campaign.

31.75 Expected progress towards the objective is presented in the performance measure below (see table 31.22).

Table 31.22
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Principle of mutual recognition mainstreamed, with additional signatories to the mutual recognition statement	Several inter-agency initiatives that leverage mutual recognition of best practices established or scaled up	<ul style="list-style-type: none"> • Successful cases of and best practices on mutual recognition identified • Strategy established to address obstacles to the operationalization of mutual recognition 	Bottlenecks in the application of mutual recognition principles addressed through improved awareness and operationalization of management guidance	Additional inter-agency initiatives that employ mutual recognition

Legislative mandates

31.76 The list below provides all mandates entrusted to CEB.

General Assembly resolutions

64/289	System-wide coherence	75/233	Quadrennial comprehensive policy review of operational activities for development of the United Nations system
69/313	Addis Ababa Action Agenda of the Third International Conference on Financing for Development (Addis Ababa Action Agenda)	77/254	Programme planning

Economic and Social Council resolutions and decisions

13 (III)	Coordination Committee	2001/321	Further consideration of the annual overview review report of the Administrative Committee on Coordination
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Deliverables

31.77 Table 31.23 lists all deliverables of CEB.

Table 31.23
Deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	10	6	8	8
1. Annual overview report of the CEB for the Economic and Social Council	1	1	1	1
2. Note by the Secretary-General on the budgetary and financial situation of the organizations of the United Nations system for the General Assembly	1	1	–	1
3. Note by the Secretary-General with comments by the CEB on reviews conducted by the Joint Inspection Unit	8	4	7	6

Part X Jointly financed administrative activities and special expenses

<i>Category and subcategory</i>	<i>2022 planned</i>	<i>2022 actual</i>	<i>2023 planned</i>	<i>2024 planned</i>
Substantive services for meetings (number of three-hour meetings)	13	16	11	11
Meetings of:				
4. The Fifth Committee	8	10	6	6
5. The Second Committee	1	1	1	1
6. The Committee for Programme and Coordination	2	3	2	2
7. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
8. The Economic and Social Council	1	1	1	1
B. Generation and transfer of knowledge				
Technical materials (number of materials)	6	6	6	6
9. Reports on United Nations system financial, human resources and procurement statistics	3	3	3	3
10. Compilations and analyses of best practices in the areas of human resources, procurement, information technologies and finance and budget	3	3	3	3
C. Substantive deliverables				
Databases and substantive digital materials: United Nations system annual financial and human resources statistics (from approximately 40 reporting entities) available to all Member States and other stakeholders.				
D. Communication deliverables				
Digital platforms and multimedia content: CEB website accessible by all Member States and other stakeholders.				
E. Enabling deliverables				
Administration: summary of deliberations of two regular sessions (each) of CEB, the High-level Committee on Programmes and the High-level Committee on Management; reports for meetings of ICSC on common positions of the United Nations system relating to conditions of service; biannual promulgation of rates for freelance interpreters and translators; accounting guidance and system-wide support papers to United Nations entities; secretariat support for meetings of CEB, the High-level Committee on Programmes and the High-level Committee on Management; secretariat support for the Task Force on Accounting Standards, ad hoc inter-agency taskforce arrangements and United Nations representation at meetings of the Board of the International Public Sector Accounting Standards; maintenance of data management portal for the collection of data for the entire United Nations system on human resources and financial data (annual collection from approximately 40 entities); and annual headcount of United Nations system field staff.				

B. Proposed post and non-post resource requirements for 2024

Overview

31.78 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 31.24 to 31.26.

Table 31.24

Overall: evolution of financial resources by object of expenditure (jointly financed)

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Posts	3 407.4	3 204.2	89.3	–	297.1	386.4	12.1	3 590.6
Other staff costs	366.7	264.7	–	–	(14.2)	(14.2)	(5.4)	250.5
Consultants	29.5	32.9	–	–	(1.6)	(1.6)	(4.9)	31.3
Travel of staff	194.6	214.2	–	–	(37.9)	(37.9)	(17.7)	176.3
Contractual services	20.0	177.0	–	–	(9.5)	(9.5)	(5.4)	167.5
General operating expenses	52.4	116.5	–	–	(6.2)	(6.2)	(5.3)	110.3
Supplies and materials	–	13.6	–	–	(0.6)	(0.6)	(4.4)	13.0
Furniture and equipment	18.8	24.4	–	–	(1.5)	(1.5)	(6.1)	22.9
Total	4 089.4	4 047.5	89.3	–	225.6	314.9	7.8	4 362.4

Table 31.25

Overall: proposed posts and post changes for 2024 (jointly financed)

(Number of posts)

	Number	Details
Approved for 2023	15	1 D-2, 2 D-1, 3 P-5, 2 P-4, 2 P-3, 5 GS (OL)
Proposed for 2024	15	1 D-2, 2 D-1, 3 P-5, 2 P-4, 2 P-3, 5 GS (OL)

Note: The following abbreviations are used in tables and figures: GS (OL), General Service (Other level).

Table 31.26
Overall: proposed posts by category and grade (jointly financed)

(Number of posts)

Category and grade	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
Professional and higher						
D-2	1	–	–	–	–	1
D-1	2	–	–	–	–	2
P-5	3	–	–	–	–	3
P-4	2	–	–	–	–	2
P-3	2	–	–	–	–	2
Subtotal	10	–	–	–	–	10
General Service and related						
GS (OL)	5	–	–	–	–	5
Subtotal	5	–	–	–	–	5
Total	15	–	–	–	–	15

31.79 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 31.28 to 31.29 and figure 31.VII.

31.80 As reflected in table 31.24, the overall resources proposed for 2024 amount to \$4,362,400, reflecting a net increase of \$314,900 (or 7.8 per cent) compared with the amount approved for 2023. Resource changes result from technical adjustments and other changes. As the activities of the CEB secretariat are jointly funded by agencies, funds and programmes of the United Nations common system, the budget estimates have been established after consultation with the Finance and Budget Network of the CEB High-level Committee on Management. The budget level agreed by the Network was based on the principle that budgets were expected to reflect the new ways of working and the commitment of the of the United Nations system to the Greening the Blue initiative and to the Sustainable Development Goals, resulting in a tangible impact on proposed travel and other relevant costs compared with pre-pandemic baselines. The fact that the vast majority of the United Nations system entities are subject to declining budgets, and that their budget methodology does not accommodate further increases due to recosting, was also taken into account by the Network. The level of resources agreed by the Network therefore already takes into account increases due to anticipated inflation, as determined by the Network. These proposed resources will therefore not be subject to further recosting. The overall resources presented by CEB for 2024 amounted to \$4,236,800 before recosting. The Finance and Budget Network recommended an overall resources level of \$4,362,400 after recosting.

31.81 As reflected in table 31.28, resource changes result from technical adjustments and other changes, as follows:

Technical adjustments: The increase of \$89,300 reflects the higher provision for one post of Coordination Officer (P-3) established in 2023, pursuant to General Assembly resolution [77/262](#), which was subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of new posts;

Other changes: The net increase of \$225,600 results from adjustments made to reflect the agreement by the Finance and Budget Network on the overall resources for 2024 for the CEB secretariat. Adjustments reflect decreases under other staff costs (\$14,200), consultants (\$1,600), travel of staff (\$37,900), contractual services (\$9,500), general operating expenses

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(\$6,200), supplies and materials (\$600) and furniture and equipment (\$1,500), offset in part by an increase under posts (\$297,100) due to anticipated inflation, as explained above. As the level of resources recommended by the Finance and Budget Network takes into account increases due to anticipated inflation, as determined by the Network, these resources will not be subject to further recosting.

- 31.82 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution 72/219, CEB is integrating environmental management practices into its operations. In 2024, in line with the Strategy for Sustainability Management in the United Nations System, 2020–2030, CEB will continue to ensure all meetings it supports are single-use-plastic-free and paper-free to reduce waste and cut carbon emissions, as well as continue to promote an eco-friendly culture.
- 31.83 Information on compliance with the timely submission of documentation and advance booking for air travel is reflected in table 31.27. The CEB secretariat will continue to track compliance, including through the use of the travel compliance dashboard. The CEB secretariat has made efforts to raise awareness of the staff and managers of the requirement and has encouraged advance planning and the nomination of travelling staff to meetings and conferences, whenever possible.

Table 31.27
Compliance rate
(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100.0	100.0	100.0	100.0	100.0
Air tickets purchased at least 2 weeks before the commencement of travel	77.8	100.0	92.6	100.0	100.0

Table 31.28
Overall: evolution of financial and post resources (jointly financed)
(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>				<i>Total</i>	<i>Percentage</i>	<i>2024 estimate</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Financial resources by main category of expenditure									
Post	3 407.4	3 204.2	89.3	–	297.1	386.4	12.1	3 590.6	
Non-post	682.0	843.3	–	–	(71.5)	(71.5)	(8.5)	771.8	
Total	4 089.4	4 047.5	89.3	–	225.6	314.9	7.8	4 362.4	
Post resources by category									
Professional and higher		10	–	–	–	–	–	10	
General Service and related		5	–	–	–	–	–	5	
Total		15	–	–	–	–	–	15	

Figure 31.VII
Distribution of proposed resources for 2024 (jointly financed)

(Number of posts/thousands of United States dollars)

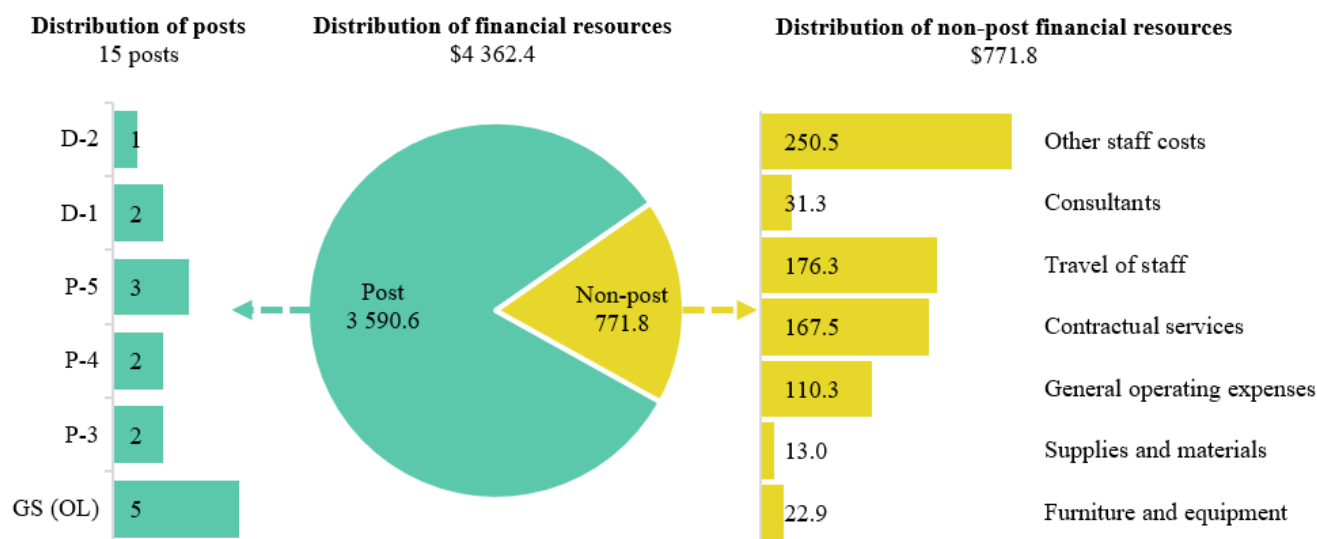


Table 31.29
Overall: evolution of financial resources (United Nations share)

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate
			Technical adjustments	New/expanded mandates	Other			
Non-post								
Grants and contributions	1 232.2	1 242.7	15.0	–	69.3	84.3	6.8	1 327.0
Total	1 232.2	1 242.7	15.0	–	69.3	84.3	6.8	1 327.0

31.84 The proposed regular budget resources for 2024 amount to \$1,327,000 and reflect an increase of \$84,300 (or 6.8 per cent) compared with the appropriation for 2023.

31.85 As reflected in table 31.29, resource changes result from technical adjustments and other changes, as follows:

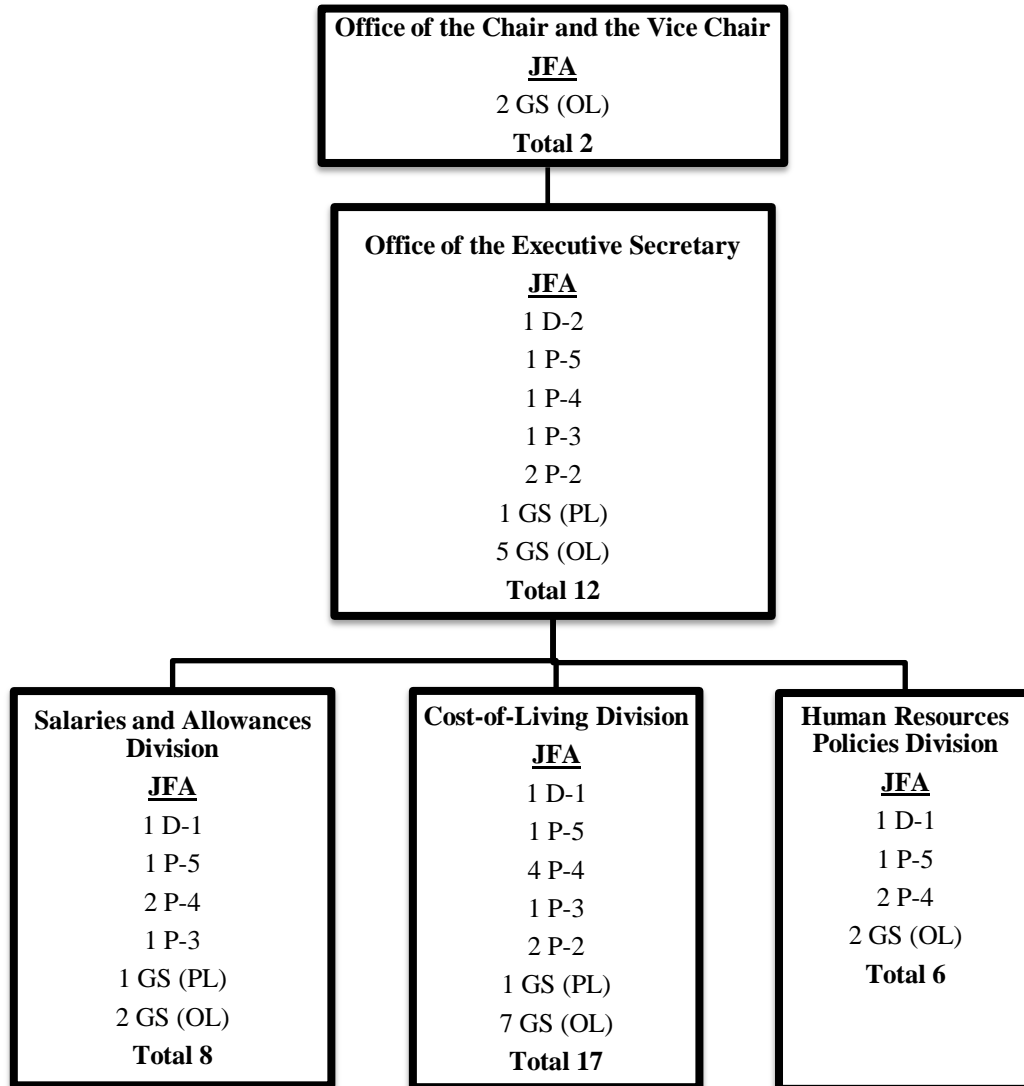
Technical adjustments: An increase of \$15,000 reflecting: (a) the United Nations Secretariat share, amounting to \$27,400, of the technical adjustments under jointly funded resources (\$89,300); offset in part by (b) a decrease of \$12,400 based on the United Nations Secretariat share of the budget of the CEB secretariat of 30.4 per cent for 2024, as compared with 30.7 per cent for 2023, as determined by CEB in accordance with the established methodology;

Other changes: An increase of \$69,300, reflecting the United Nations Secretariat share for 2024 of the proposed increase in jointly funded resources of \$225,600 resulting from the agreement by the Finance and Budget Network on the resource level for the CEB secretariat in 2024 (see para. 31.78 above).

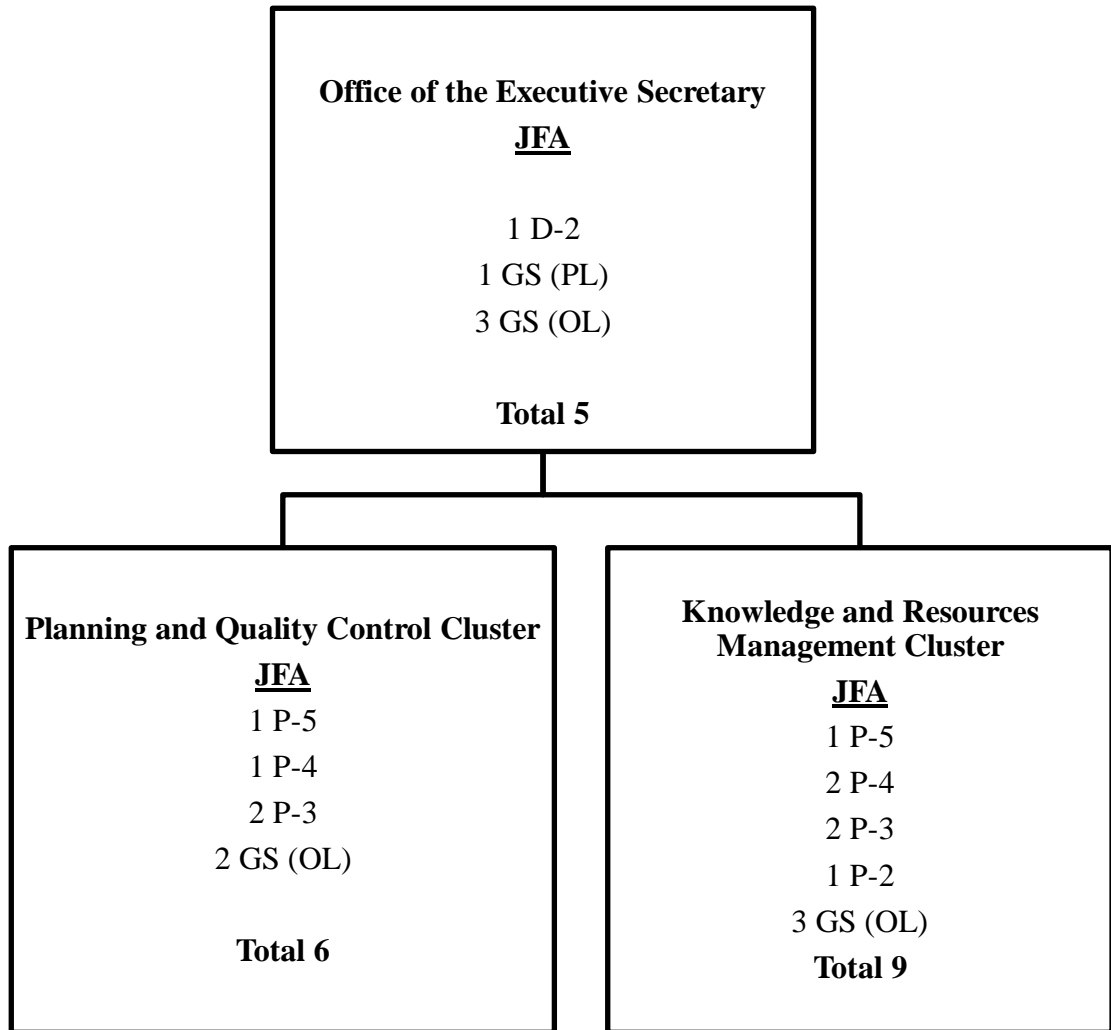
Annex I

Organizational structure and post distribution for 2024

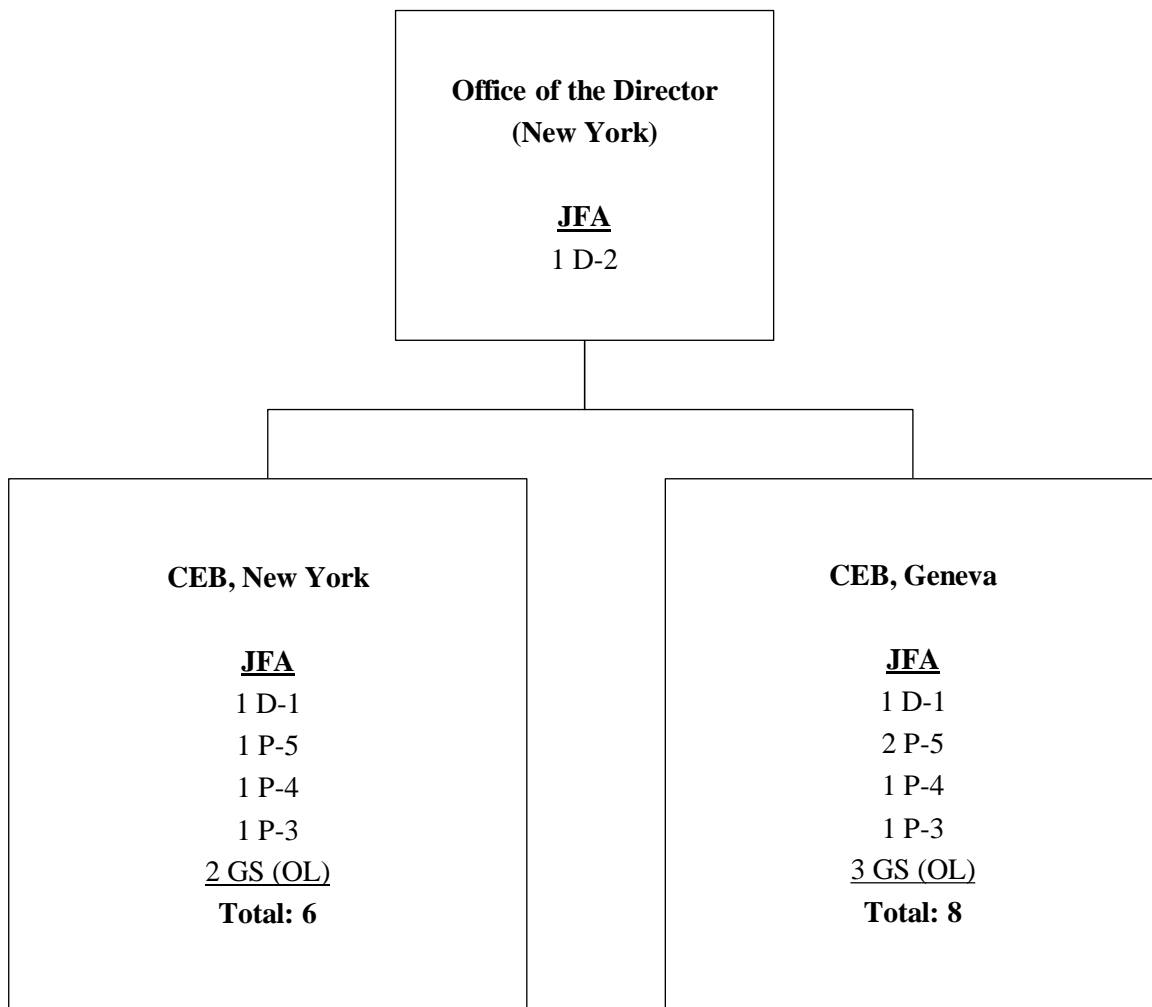
A. International Civil Service Commission



B. Joint Inspection Unit



C. United Nations System Chief Executives Board for Coordination



Abbreviations: CEB, United Nations System Chief Executives Board for Coordination; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); JFA, jointly financed activities.

Annex II**Summary of follow-up action taken to implement relevant recommendations of the advisory and oversight bodies**

*Brief description of the recommendation**Action taken to implement the recommendation*

Advisory Committee on Administrative and Budgetary Questions[A/77/7](#)

The Advisory Committee trusts that the discrepancy in the actual expenditure with the budgeted provisions for 2021 will be addressed for future budget periods by applying the same shares assumed for the Secretariat in the payments of the jointly financed activities (para. X.8).

The CEB secretariat will apply the same shares used in apportioning the jointly financed budgets to the apportionment of the billing of actual expenditures, in order to eliminate variances arising from changes in the share of the cost for the jointly financed activities.

Annex III**Summary of information on the cost-sharing methodology applied in establishing the United Nations share of jointly financed activities**

1. The methodology applied since 1974 in respect of the cost-sharing of the International Civil Service Commission (ICSC) budget is based on the “Consultative Committee on Administrative Questions formula”, which apportions the ICSC costs on the basis of the number of staff, as contained in the personnel statistics published by the United Nations System Chief Executives Board for Coordination (CEB) secretariat. The United Nations share of the costs also includes the shares for the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the Office of the United Nations High Commissioner for Refugees, on the basis of the decision by the General Assembly that the costs relating to these two entities are funded from the regular budget of the United Nations.
2. The methodology applied since 1996–1997 for the cost-sharing of the Joint Inspection Unit budget is derived from the expenditure reported in the audited accounts of the participating organizations, excluding:
 - (a) Expenditure relating to peacekeeping;
 - (b) Expenditure in kind, including the value of donated commodities;
 - (c) A total of 50 per cent of the expenditure of the International Trade Centre corresponding to the share of the World Trade Organization, on the principle that the regular budget of the Centre is funded in equal parts by the United Nations and the World Trade Organization, which does not participate in the work of the Joint Inspection Unit.
3. The methodology applied since 2006 for the cost-sharing of the CEB secretariat’s budget is based on 50 per cent of staff, in accordance with the most recently available personnel statistics, and 50 per cent of total expenditure, in accordance with the most recently available audited financial statements, minus expenditure in kind, excluding expenditure relating to peacekeeping operations.
4. The methodology applied for the cost-sharing of the system-wide International Public Sector Accounting Standards budget is based on the same cost-sharing formula used to apportion the budget of the CEB secretariat, with the exclusion of the International Fund for Agricultural Development, which is not an active member in the International Public Sector Accounting Standards project.

Annex IV

Overview of financial and post resources

The jointly financed budgets of the International Civil Service Commission and the Joint Inspection Unit, as presented in the present fascicle, are for General Assembly consideration and approval, including the United Nations share. The jointly financed budget of United Nations System Chief Executives Board for Coordination is presented for information purposes, while its United Nations share is presented for approval.

Table 1
Evolution of financial resources

(Thousands of United States dollars)

	2022 expenditure	2023 approved	Changes					2024 estimate
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Full budget (jointly financed activities): financial resources								
International Civil Service Commission	11 384.1	12 244.5	–	–	(1 115.4)	(1 115.4)	(9.1)	11 129.1
Joint Inspection Unit	7 805.4	8 378.7	–	–	244.8	244.8	2.9	8 623.5
United Nations System Chief Executives Board for Coordination	4 089.4	4 047.5	89.3	–	225.6	314.9	7.8	4 362.4
Total	23 278.8	24 670.7	89.3	–	(645.0)	(555.7)	(2.3)	24 115.0
Full budget (jointly financed activities): main category of expenditure								
Post	19 382.5	19 438.8	89.3	–	1 007.9	1 097.2	5.6	20 536.0
Non-post	3 896.3	5 231.9	–	–	(1 652.9)	(1 652.9)	(31.6)	3 579.0
Total	23 278.8	24 670.7	89.3	–	(645.0)	(555.7)	(2.3)	24 115.0
Regular budget (United Nations share): financial resources								
International Civil Service Commission	4 329.7	4 591.7	88.0	–	(418.3)	(330.3)	(7.2)	4 261.4
Joint Inspection Unit	2 395.6	2 379.9	(79.1)	–	69.5	(9.6)	(0.4)	2 370.3
United Nations System Chief Executives Board for Coordination	1 232.2	1 242.7	15.0	–	69.3	84.3	6.8	1 327.0
Total	7 957.5	8 214.3	23.9	–	(279.5)	(255.6)	(3.1)	7 958.7

Table 2
Overview of post resources

(Number of posts)

	Full budget (jointly financed activities)		
	2023 approved	2024 estimate	Variance
Full budget (jointly financed activities)			
International Civil Service Commission	45	45	–
Joint Inspection Unit	31	31	–
United Nations System Chief Executives Board for Coordination	15	15	–
Total	91	91	–



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Item 139 of the preliminary list*

Proposed programme budget for 2024

Proposed programme budget for 2024

Part X

Jointly financed administrative activities and special expenses

Section 32

Special expenses

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* [A/78/50](#).

** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.



Proposed post and non-post resource requirements for 2024

Overview

- 32.1 Under section 32, Special expenses, resources are provided to cover specific expenditure requirements for: (a) contributions to after-service health insurance; (b) compensatory payments; (c) general insurance charges; (d) bank charges; and (e) pension payments to former Secretaries-General. The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in table 32.1.

Table 32.1

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Other staff costs	78 582.9	83 138.3	–	–	(1 028.4)	(1 028.4)	(1.2)	82 109.9
Non-staff compensation	419.5	430.3	–	–	–	–	–	430.3
Consultants	91.2	200.4	–	–	–	–	–	200.4
Contractual services	5.7	8.1	–	–	–	–	–	8.1
General operating expenses	3 550.5	3 910.9	–	–	–	–	–	3 910.9
Total	82 649.8	87 688.0	–	–	(1 028.4)	(1 028.4)	(1.2)	86 659.6

- 32.2 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 32.2 and 32.3 and figure 32.I.

- 32.3 As reflected in table 32.2 (1), the overall resources proposed for 2024 amount to \$86,659,600 before recosting, reflecting a decrease of \$1,028,400 (or 1.2 per cent) compared with the appropriation for 2023. Resource changes result from other changes.

Table 32.2

Overall: evolution of financial resources by source of funding and component

(Thousands of United States dollars)

(1) Regular budget

Component	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
A. Contributions to after-service health insurance	76 484.8	81 512.2	–	–	(1 000.0)	(1 000.0)	(1.2)	80 512.2
B. Compensatory payments	2 195.5	1 826.5	–	–	(28.4)	(28.4)	(1.6)	1 798.1
C. General insurance	3 352.8	3 670.1	–	–	–	–	–	3 670.1
D. Bank charges	197.2	248.9	–	–	–	–	–	248.9
E. Pension payments to former Secretaries-General	419.5	430.3	–	–	–	–	–	430.3
Subtotal, 1	82 649.8	87 688.0	–	–	(1 028.4)	(1 028.4)	(1.2)	86 659.6

Section 32 Special expenses

(2) *Other assessed*

<i>Component</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
A. Contributions to after-service health insurance	11 646.1	11 830.0	1 025.2	8.7	12 855.2
Subtotal, 2	11 646.1	11 830.0	1 025.2	8.7	12 855.2

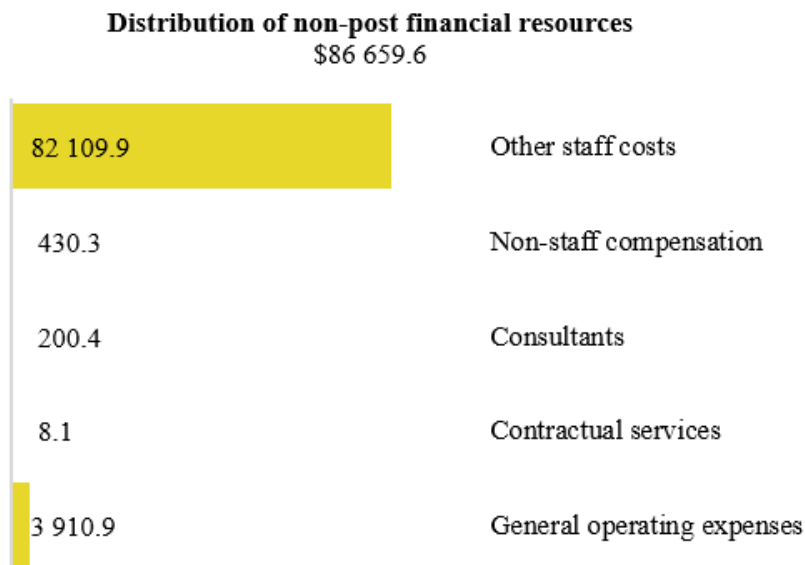
(3) *Extrabudgetary*

<i>Component</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
A. Contributions to after-service health insurance	6 163.2	6 425.0	240.9	3.7	6 665.9
Subtotal, 3	6 163.2	6 425.0	240.9	3.7	6 665.9
Total	100 459.1	105 943.0	237.7	0.2	106 180.7

Table 32.3
Overall: evolution of financial resources
 (Thousands of United States dollars)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>				<i>2024 estimate (before recosting)</i>	
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>		<i>Percentage</i>
Non-post	82 649.8	87 688.0	–	–	(1 028.4)	(1 028.4)	(1.2)	86 659.6
Total	82 649.8	87 688.0	–	–	(1 028.4)	(1 028.4)	(1.2)	86 659.6

Figure 32.I
Distribution of proposed resources for 2024 (before recosting)
 (Thousands of United States dollars)



Explanation of variances by factor and component

Overall resource changes

Other changes

- 32.4 As reflected in table 32.2 (1), the net effect of the proposed changes is a decrease of \$1,028,400. The breakdown of changes is as follows:
- (a) Contributions to after-service health insurance. The net decrease of \$1,000,000 relates to:
 - (i) reduced requirements at Headquarters that are expected to be achieved through continuous implementation of the mandatory enrolments in Medicare part B by eligible plan participants. This will be carried out as a means of streamlining operations and reducing costs, without compromising the quality of service provided to plan participants. The goal is to contain costs in the delivery of health-care services under the after-service health insurance programme, while ensuring that eligible participants continue to receive the medical care they need (\$1,096,800);
 - (ii) reduced requirements at Geneva, which reflect actual expenditure experience (\$42,800);
 - (iii) increased requirements at Vienna resulting from the projected increase in the number of participants in 2024 (\$139,600);
 - (b) Compensatory payments. The decrease of \$28,400 falls under Geneva and reflects actual expenditure experience.

Other assessed and extrabudgetary resources

- 32.5 As reflected in table 32.2 (2), the estimated other assessed resources for contributions to after-service health insurance for 2024 amount to \$12,855,200, reflecting an increase of \$1,025,200 compared with the estimate for 2023. The expected increase reflects payment trends and medical inflation adjustments, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)).
- 32.6 As reflected in table 32.2 (3), the estimated extrabudgetary resources for contributions to after-service health insurance are estimated at \$6,665,900, reflecting an increase of \$240,900 compared with the estimate for 2023.

A. Contributions to after-service health insurance

- 32.7 The after-service health insurance programme extends health-care benefits under the United Nations insurance schemes to eligible retirees and their eligible dependants. Coverage is provided on a shared-contribution basis in accordance with a decision taken by the General Assembly at its twenty-first session. Coverage is also provided to staff members whose appointments are terminated as a result of disability. In all cases, coverage is available only to those who are eligible to receive a periodic benefit from the United Nations Joint Staff Pension Fund or under the rules governing compensation for service-incurred death, injury or illness. In accordance with Assembly resolution [38/235](#), the maximum cost-sharing ratio is 2 to 1 between the Organization and the participant.
- 32.8 By its resolution [40/258 A](#), the General Assembly decided to extend after-service health insurance coverage to former locally recruited staff who had participated in the medical expense assistance plan under appendix E to the Staff Rules of the United Nations.
- 32.9 By its resolution [61/264](#), the General Assembly approved changes to the after-service health insurance provisions for new staff members recruited on or after 1 July 2007. Under the terms of that resolution, following retirement, staff members are eligible for cost-sharing of after-service coverage if they have participated in a United Nations-system contributory health insurance plan for a minimum of 10 years at the time of retirement. Staff members recruited before 1 July 2007 who have participated in a United Nations contributory plan for at least five years are also eligible,

provided that they pay the full premium for the period for which their participation falls short of the 10-year requirement for cost-shared participation.

- 32.10 The General Assembly, in its resolution [64/241](#), requested the Secretary-General to submit to it at its sixty-seventh session a report on managing after-service health insurance liabilities, bearing in mind that the pay-as-you-go principle was one of the viable options. The Assembly also requested the Secretary-General to continue to validate the accrued liabilities with the figures audited by the Board of Auditors and to include that information and the outcome of the validation in the requested report. The report of the Secretary-General on managing after-service health insurance liabilities ([A/68/353](#)) was submitted to the Assembly at its sixty-eighth session. The Assembly, in its resolution [68/244](#), endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions on the continuation of the pay-as-you-go approach to the funding of the after-service health insurance liabilities. It also requested the Secretary-General to examine the option of broadening the mandate of the United Nations Joint Staff Pension Fund, to include the cost-effective, efficient and sustainable administration of after-service health insurance benefits, taking into account the advantages and disadvantages of that option, including its financial and legal implications, and to report thereon at the seventieth session of the Assembly, as well as to undertake a survey of current health-care plans for active and retired staff within the United Nations system, to explore options to increase efficiency and contain costs and to report thereon at its seventieth session. In his report on managing after-service health insurance ([A/73/662](#)), largely informed by the work of the inter-agency Working Group on After-Service Health Insurance, the Secretary-General continued to apprise the Assembly of the work undertaken in response to its request. In its resolution on managing after-service health insurance (resolution [73/279 B](#)), the Assembly endorsed the recommendations contained in the report of the Advisory Committee ([A/73/792](#)), including that the Secretary-General further explore options for the improvement of efficiency and the containment of costs, including liabilities associated with current and future staff, with a view to reducing the Organization's expenditure on health insurance plans and its after-service health insurance obligations.
- 32.11 The report of the Secretary-General on managing after-service health insurance liabilities ([A/76/373](#)) was submitted to the General Assembly at its seventy-sixth session. In the report, the Secretary-General responded to the Assembly's request and set out a comprehensive proposal on after-service health insurance funding.
- 32.12 The proposed regular budget resources for 2024 amount to \$80,512,200, reflecting a decrease of \$1,000,000 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 32.4 (a). Additional details on the distribution of the proposed resources for 2024 are reflected in table 32.4 and figure 32.II.

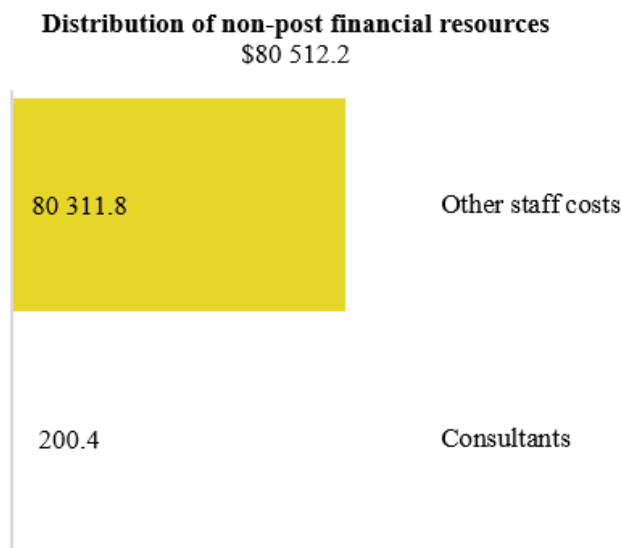
Table 32.4

Contributions to after-service health insurance: evolution of financial resources

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Non-post	76 484.8	81 512.2	–	–	(1 000.0)	(1 000.0)	(1.2)	80 512.2
Total	76 484.8	81 512.2	–	–	(1 000.0)	(1 000.0)	(1.2)	80 512.2

Figure 32.II
Contributions to after-service health insurance: distribution of proposed resources for 2024 (before recosting)
 (Thousands of United States dollars)



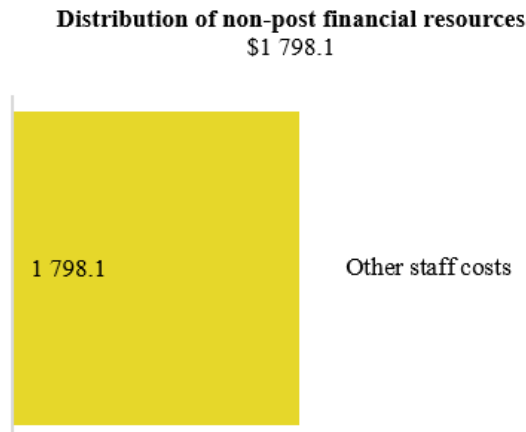
B. Compensatory payments

- 32.13 The requirements under compensatory payments provide for compensation to members of commissions, committees or similar United Nations bodies in the event of death, injury or illness attributable to service with the United Nations. The responsibilities of the United Nations in this area, as well as the rules governing compensatory payments, are detailed in Secretary-General’s bulletin [ST/SGB/103/Rev.1](#).
- 32.14 Compensation is also provided to staff members or their dependants in the event of death, injury or illness attributable to the performance by the staff member of official duties on behalf of the United Nations. The compensation is governed by the specific rules under appendix D to the Staff Regulations and Rules of the United Nations ([ST/SGB/2023/1](#)).
- 32.15 The costs incurred on both those accounts may include monthly survivor benefits for life, monthly disability benefits for life, lump-sum indemnities for permanent disabilities, funeral expenses, sick leave credit and medical expenses.
- 32.16 The proposed regular budget resources for 2024 amount to \$1,798,100, reflecting a decrease of \$28,400 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 32.4 (b). Additional details on the distribution of the proposed resources for 2024 are reflected in table 32.5 and figure 32.III.

Table 32.5
Compensatory payments: evolution of financial resources
 (Thousands of United States dollars)

	<i>Changes</i>						<i>Total</i>	<i>Percentage</i>	<i>2024 estimate (before recosting)</i>
	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>				
Non-post	2 195.5	1 826.5	–	–	(28.4)	(28.4)	(1.6)	1 798.1	
Total	2 195.5	1 826.5	–	–	(28.4)	(28.4)	(1.6)	1 798.1	

Figure 32.III
Compensatory payments: distribution of proposed resources for 2024 (before recosting)
 (Thousands of United States dollars)



C. General insurance

- 32.17 The provisions under general insurance relate mainly to insurance on the buildings and property at Headquarters, as well as in Addis Ababa (the Economic Commission for Africa), Santiago (the Economic Commission for Latin America and the Caribbean) and Beirut (the Economic and Social Commission for Western Asia). The United Nations Offices at Geneva, Vienna and Nairobi, as well as the Economic and Social Commission for Asia and the Pacific in Bangkok, separately maintain property and liability coverage for their offices locally. General insurance also covers automobile liability insurance at Headquarters, liability insurance for aircraft used for travel by the Secretary-General but not owned by the United Nations, and insurance for other air travel of staff. In addition, in accordance with General Assembly resolution 41/210, the United Nations has established a self-insurance plan for general liability risk in respect of acts occurring in the Headquarters district in New York. The provisions also cover a stand-alone insurance policy for acts of terrorism, which, following the events of 11 September 2001, was established effective 2003 as a result of limitations in the scope of insurance coverage for risks, such as acts of terrorism that would normally have been covered under the general policies.

- 32.18 The outreach initiatives continued to encourage additional markets to bid for coverage of risks to the United Nations. Some limitations in the scope of insurance coverage, however, continue to be prevalent. Two such examples are the flood coverage restrictions introduced in the wake of storm Sandy in New York and the continued requirement for specific insurance for acts of terrorism that were covered under the general policies before the events of 11 September 2001. Actual premiums will be driven by the United Nations claims experience for previous years, and by the general state of insurance markets at the time of the renewal of the policy. It should be noted that the damages sustained by the Economic and Social Commission for Western Asia (currently estimated at \$6 million) to its building and the contents thereof as a result of the explosion in Beirut on 4 August 2020 and other property losses continue to have an impact on the property insurance renewal premium. In addition to loss history, insurance premiums are also affected by market conditions and capacity, that is, the number of underwriters in the marketplace willing to insure the risk at the time of renewal, inflation and reinsurance costs. The insurance marketplace is constantly evolving on the basis of global economic conditions, natural and human-made disasters, regulatory requirements and insurers' perception of specific risks related to the United Nations.

- 32.19 The proposed regular budget resources for 2024 amount to \$3,670,100 and reflect no change in the resource level compared with the appropriation for 2023, as reflected in table 32.6 and figure 32.IV.

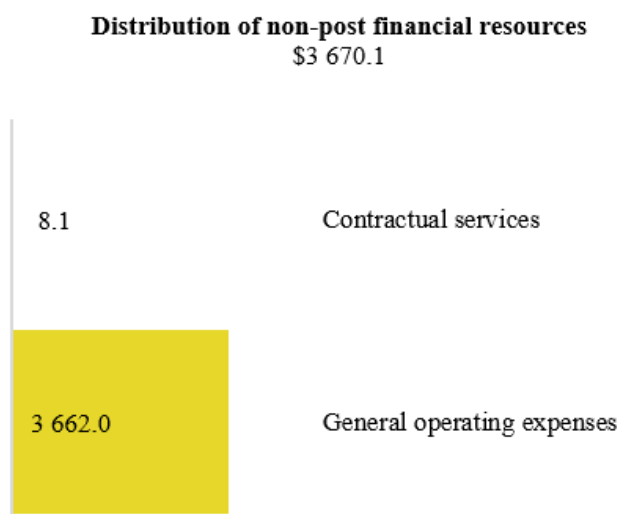
Table 32.6
General insurance: evolution of financial resources

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Non-post	3 352.8	3 670.1	–	–	–	–	–	3 670.1
Total	3 352.8	3 670.1	–	–	–	–	–	3 670.1

Figure 32.IV
General insurance: distribution of proposed resources for 2024 (before recosting)

(Thousands of United States dollars)



D. Bank charges

32.20 The bank charges include fees for account maintenance, electronic fund transfers and other banking services used by the United Nations.

32.21 The proposed regular budget resources under general operating expenses for 2024 amount to \$248,900 and reflect no change in the resource level compared with the appropriation for 2023, as reflected in table 32.7.

Table 32.7
Bank charges: evolution of financial resources

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
Non-post	197.2	248.9	–	–	–	–	–	248.9
Total	197.2	248.9	–	–	–	–	–	248.9

E. Pension payments to former Secretaries-General

- 32.22 This component covers the retirement allowances for a former Secretary-General and for the widows of two former Secretaries-General at the half rate on the basis of the maximum retirement benefit payable as from 1 February 2023.
- 32.23 The proposed regular budget resources for 2024 amount to \$430,300 and reflect no change in the resource level compared with the appropriation for 2023, as reflected in table 32.8.

Table 32.8

Pension payments to former Secretaries-General: evolution of financial resources

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes					2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	Percentage	
Non-post								
Non-staff compensation	419.5	430.3	–	–	–	–	–	430.3
Total	419.5	430.3	–	–	–	–	–	430.3

Annex I**Summary of follow-up action taken to implement relevant recommendations of the advisory and oversight bodies**

*Brief description of the recommendation**Action taken to implement the recommendation*

Advisory Committee on Administrative and Budgetary Questions[A/77/7](#)*After-service health insurance*

The Advisory Committee trusts that more information on the reasons for the deferral of and the impact of the implementation of General Assembly resolution [61/264](#) will be provided to the General Assembly during the consideration of the present report and in the next budget submission (para. X.52).

The Advisory Committee trusts that more detailed information on cost containment initiatives and cost savings will be included in future budget submissions (para. X.53).

The Advisory Committee trusts that the next budget submission will include detailed information on the exercise and its results (para. X.54).

The implementation of General Assembly resolution [61/264](#) has been postponed to 2024 owing to technical complexities.

The Secretariat will continue to execute the established initiatives, including increasing awareness through different communication channels to ensure that all plan participants continue to receive adequate insurance coverage while simultaneously containing costs.

The implementation of the apportionment ratios will require more time, and the Secretariat will report on implementation in the context of the proposed programme budget for 2025.

Annex II

Monthly expenditure for contributions to after-service health insurance by funding source, 2018–2022 and January–March 2023^a

(United States dollars)

<i>Month</i>	<i>Regular budget</i>	<i>Support account</i>	<i>Extrabudgetary resources</i>	<i>Total</i>	<i>Number of participants as at 31 December</i>
January 2018	8 924 603	1 519	–	8 926 122	
February 2018	7 908 157	(28 772)	–	7 879 385	
March 2018	7 315 990	–	–	7 315 990	
April 2018	6 452 260	–	–	6 452 260	
May 2018	7 249 373	–	–	7 249 373	
June 2018	285 520	3 722 428	2 877 687	6 885 635	
July 2018	6 116 012	–	–	6 116 012	
August 2018	8 441 786	–	–	8 441 786	
September 2018	6 199 433	1 588	–	6 201 021	
October 2018	1 942 002	3 546 813	1 891 633	7 380 448	
November 2018	7 556 118	–	–	7 556 118	
December 2018	4 389 519	1 680 143	959 074	7 028 736	
Total, 2018	72 780 773	8 923 719	5 728 394	87 432 886	10 656
January 2019	7 026 845	–	–	7 026 845	
February 2019	7 541 289	–	–	7 541 289	
March 2019	8 184 999	–	–	8 184 999	
April 2019	7 251 908	–	–	7 251 908	
May 2019	6 451 516	–	–	6 451 516	
June 2019	4 283 588	2 809 748	–	7 093 336	
July 2019	1 202 922	–	–	1 202 922	
August 2019	4 956 698	2 462 300	–	7 418 998	
September 2019	1 443 646	1 846 581	2 836 901	6 127 128	
October 2019	4 783 350	851 777	1 439 124	7 074 251	
November 2019	16 447 384	–	–	16 447 384	
December 2019	(3 511 401)	1 645 138	877 407	(988 856)	
Total, 2019	66 062 744	9 615 544	5 153 432	80 831 720	10 730
January 2020	7 498 676	–	–	7 498 676	
February 2020	7 044 854	–	–	7 044 854	
March 2020	7 217 062	–	–	7 217 062	
April 2020	2 464 176	2 665 180	1 421 429	6 550 785	
May 2020	5 931 579	1 945 943	1 037 836	8 915 358	
June 2020	7 129 989	1 034 849	551 919	8 716 757	
July 2020	6 198 848	1 007 753	537 468	7 744 070	
August 2020	6 310 941	989 777	527 881	7 828 598	
September 2020	5 974 591	963 539	513 887	7 452 018	

<i>Month</i>	<i>Regular budget</i>	<i>Support account</i>	<i>Extrabudgetary resources</i>	<i>Total</i>	<i>Number of participants as at 31 December</i>
October 2020	6 126 249	996 460	531 445	7 654 154	
November 2020	6 531 423	976 026	520 547	8 027 996	
December 2020	6 378 101	983 085	524 312	7 885 498	
Total, 2020	74 806 489	11 562 612	6 166 726	92 535 826	10 735
January 2021	6 149 046	942 311	501 133	7 592 491	
February 2021	7 772 987	4 223	–	7 777 210	
March 2021	4 492 454	1 904 924	1 007 072	7 404 450	
April 2021	8 234 888	16 025	–	8 250 913	
May 2021	6 488 254	972 695	508 732	7 969 681	
June 2021	4 626 334	2 021 515	1 059 408	7 707 257	
July 2021	6 362 594	966 956	514 987	7 844 537	
August 2021	6 177 574	946 557	504 474	7 628 604	
September 2021	6 344 997	971 707	515 529	7 832 232	
October 2021	6 566 579	962 453	506 751	8 035 782	
November 2021	7 536 659	10 542	–	7 547 201	
December 2021	5 112 240	2 008 209	1 085 641	8 206 091	
Total, 2021	75 864 607	11 728 117	6 203 726	93 796 450	11 010
January 2022	6 843 746	979 383	522 337	8 345 466	
February 2022	5 847 898	926 390	494 075	7 268 363	
March 2022	6 080 929	979 568	522 436	7 582 933	
April 2022	7 074 064	962 958	513 577	8 550 599	
May 2022	8 454 773	–	–	8 454 773	
June 2022	4 683 053	1 933 981	1 027 360	7 644 394	
July 2022	6 026 659	963 063	513 633	7 503 355	
August 2022	6 177 176	999 190	521 712	7 698 078	
September 2022	6 235 365	950 930	507 162	7 693 457	
October 2022	5 051 827	964 209	–	6 016 036	
November 2022	7 145 580	967 563	514 080	8 627 223	
December 2022	6 766 687	957 731	1 026 824	8 751 242	
Total, 2022	76 387 757	11 584 966	6 163 196	94 135 919	11 229
January 2023	7 084 809	989 614	527 794	8 602 217	
February 2023	7 460 755	–	–	7 460 755	
March 2023	6 846 265	1 892 148	1 009 146	9 747 559	
Total, 2023	21 391 829	2 881 762	1 536 940	25 810 531	

^a Monthly expenditure for after-service health insurance is charged on a pay-as-you-go basis to the regular budget and adjusted periodically at Headquarters on the basis of the actual expenditure for the corresponding months, with approximately 15 per cent apportioned to peacekeeping operations and 8 per cent to extrabudgetary resources.

Annex III

Property insurance claims paid, 2019–2023

(United States dollars)

<i>Year</i>	<i>Entity</i>	<i>Total claim paid</i>
2019	MONUSCO	891 616
2020	ESCWA – Beirut	Ongoing ^a
2020	United Nations Headquarters – Office of Information and Communications Technology	545 781
2020	MONUSCO	421 274
2021	UNICEF – South Sudan	73 544
2022	UNICEF – Central African Republic	206 095
2022	MONUSCO	Ongoing

Abbreviations: ESCWA, Economic and Social Commission for Western Asia; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; UNICEF, United Nations Children’s Fund.

^a Received advance of \$3,176,000.



General Assembly

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Item 139 of the preliminary list*

Proposed programme budget for 2024

Proposed programme budget for 2024

Part XI

Capital expenditures

Section 33

Construction, alteration, improvement and major maintenance

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* [A/78/50](#).

** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.



Overview

- 33.1 The present section covers the resources to fund capital investment requirements for the construction, alteration, periodic maintenance and improvement of, and upgrades to, facilities, buildings and general infrastructure across the global United Nations Secretariat, including for safety and security as well as for information and communications technology (ICT). To ensure a coherent and systematic approach to capital expenditure requirements across the Organization, such resources are requested under the present section. Section 33 does not include requirements related to posts or staffing costs in connection with the administration and management of the activities proposed in the present section; those costs are included under the respective sections of the proposed programme budget for 2024 for United Nations Headquarters, the United Nations Office at Geneva, the United Nations Office at Vienna, the United Nations Office at Nairobi, the Economic Commission for Latin America and the Caribbean (ECLAC), the Economic and Social Commission for Asia and the Pacific (ESCAP), the Economic Commission for Africa (ECA), the Economic and Social Commission for Western Asia (ESCWA), the United Nations Truce Supervision Organization (UNTSO) and the Office of the United Nations Special Coordinator for the Middle East Peace Process (UNSCO).
- 33.2 The resources proposed are in line with the International Public Sector Accounting Standards and encompass requirements for projects that result in an increase of the value of the asset and/or extend its useful life, including: (a) projects of a capital-intensive and of a structural nature that would substantially improve facilities or infrastructure; and (b) projects to repair or replace existing installations (e.g., heating, ventilation and air conditioning) along with the underlying infrastructure, hardware and related systems required for their operation (e.g., electrical and information technology networks, security systems). The proposed projects comprise both one-time projects and new and continuing multi-year projects. In addition, pursuant to the decision of the General Assembly in its resolution [77/263 A](#) and previous resolutions, the proposals under the present section include a provision for the annual repayments to the host country (Switzerland) for the loans related to the strategic heritage plan of the United Nations Office at Geneva until the General Assembly decides otherwise.
- 33.3 In accordance with General Assembly resolution [77/263 A](#) and previous resolutions, the Global Asset Management Policy Service (in the Field Operations Finance Division of the Office of Programme Planning, Finance and Budget in the Department of Management Strategy, Policy and Compliance) is responsible for the provision of guidance, support and technical advice to offices away from Headquarters and the regional commissions with regard to the planning, management and monitoring of capital investment projects related to facilities.
- 33.4 At Headquarters, the projects proposed to be funded under section 33 fall under the responsibility of the Department of Operational Support in respect of facilities, the Department of Safety and Security in respect of safety and security, and the Office of Information and Communications Technology in respect of enterprise networks. The administrative services in Geneva, Vienna and Nairobi and at the regional commissions are responsible for the implementation of the projects at their respective duty stations.
- 33.5 With regard to safety and security, projects to enhance capabilities for the protection of United Nations staff and premises globally are evaluated by, and subsequently implemented in close coordination with, the Department of Safety and Security to ensure standardization, such as the ongoing implementation of the multi-year standardized access control project across the Secretariat.
- 33.6 With regard to information and telecommunications technology, the Office of Information and Communications Technology provides central leadership in the establishment and implementation of Organization-wide ICT strategy and standards and ensures the efficient use of resources in the modernization of information systems and the improvement of information and communications services. The Office directs and oversees the operation and upgrade of the global infrastructure at Headquarters, offices away from Headquarters and the regional commissions. In addition, the Office operates and maintains the infrastructure and equipment for conferencing services at Headquarters. Upgrades are implemented through annual projects to upgrade the enterprise networks. Such projects

also serve to standardize the related infrastructure and equipment to ensure comparable standards of functionality, quality and reliability of the related services across the Organization, including in respect of telecommunications.

- 33.7 Pursuant to the submission of its report on capital investment planning ([A/77/519](#)), the Secretariat is currently working on a revised comprehensive plan for major capital investments that will be required across the Organization in the years beyond 2024, to be submitted to the General Assembly at the main part of its seventy-eighth session. The report will include information on the Organization's phased plans, with medium- and long-term perspectives on capital investments needs. The related resource proposals will subsequently be made in the context of future relevant budget submissions, taking into account any guidance that will be received from the Assembly. The resources proposed for 2024 under this section, as detailed below, are required for the continuation of existing multi-year projects and for urgent new projects to be implemented in 2024, and, accordingly, are not in the longer-term scope of the capital investment planning report.
- 33.8 In line with the request from the General Assembly, in its resolution [75/252](#), to include indicative estimates for the major construction projects in the proposed programme budget under section 33 for information purposes only, a table with the requested information related to those capital projects is provided in the annex. Such estimates may be revised in the progress reports for each project to reflect the evolving situations. As the estimates are provided for information purposes only, the resources for those projects, including for the corresponding project management teams under the respective budget sections other than section 33, are not proposed as part of the resources submitted herewith for section 33; in continuation of past practice, these resources will be requested in the context of the forthcoming annual progress reports of the Secretary-General to be submitted at the main part of the seventy-eighth session of the Assembly.

Proposed resource requirements for 2024

Overview of resources

- 33.9 The overall resources proposed for 2024 amount to \$29,985,800 before recosting, reflecting a net decrease of \$55,485,200 (or 64.9 per cent) compared with the appropriation for 2023. Resource changes result from two factors, as explained in paragraphs 33.10 and 33.11 below, namely: (a) technical adjustments (a decrease of \$55,758,000); and (b) other changes (an increase of \$272,800). The distribution of the proposed resources is reflected in table 33.1.

Table 33.1

Evolution of financial resources by category of projects and location

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Technical adjustments	Changes			2024 estimate (before recosting)	
				New/ expanded mandates	Other	Total		Percentage
A. Alteration, upgrades and major maintenance programmes								
Headquarters	2 445.0	2 259.6	–	–	(530.6)	(530.6)	(23.5)	1 729.0
UNOG ^a	5 000.5	4 015.2	–	–	(1 216.7)	(1 216.7)	(30.3)	2 798.5
UNON	1 222.9	1 383.3	–	–	(683.3)	(683.3)	(49.4)	700.0
UNOV	1 647.7	1 337.7	–	–	–	–	–	1 337.7
ECA	1 391.0	1 412.7	–	–	269.9	269.9	19.1	1 682.6
ECLAC	1 270.0	886.8	–	–	(381.5)	(381.5)	(43.0)	505.3
ESCAP	1 006.6	1 096.0	–	–	149.4	149.4	13.6	1 245.4
ESCWA	1 224.1	1 294.4	–	–	410.6	410.6	31.7	1 705.0

Section 33 Construction, alteration, improvement and major maintenance

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
UNSCO	–	–	–	–	200.0	200.0	100.0	200.0
UNTSO	–	–	–	–	500.0	500.0	100.0	500.0
Subtotal	15 207.8	13 685.7	–	–	(1 282.2)	(1 282.2)	(9.4)	12 403.5
B. Information and communications technology								
Headquarters ICT network	2 980.0	2 734.7	–	–	(142.0)	(142.0)	(5.2)	2 592.7
Conferencing infrastructure and equipment			–	–	3 500.0	3 500.0	100	3 500.0
ICT (global network)	1 953.9	1 629.5	–	–	142.0	142.0	8.7	1 771.5
UNOG	–	292.8	–	–	(52.8)	(52.8)	(18.0)	240.0
UNON	–	45.4	–	–	459.6	459.6	1 012.3	505.0
UNOV	–	120.1	–	–	24.9	24.9	20.7	145.0
ECLAC	–	165.1	–	–	518.3	518.3	313.9	683.4
ESCWA	–	371.0	–	–	(109.0)	(109.0)	(29.4)	262.0
Subtotal	4 933.9	5 358.6	–	–	4 341.0	4 341.0	81.0	9 699.6
C. Standardized access control project and other related security system upgrades								
Headquarters	785.9	2 464.4	–	–	226.6	226.6	9.2	2 691.0
DSS (global integration)	–	922.2	–	–	298.8	298.8	32.4	1 221.0
UNOG	618.7	982.1	–	–	37.9	37.9	3.9	1 020.0
UNON	389.0	1 871.6	–	–	(624.1)	(624.1)	(33.3)	1 247.5
UNOV	677.4	898.8	–	–	(875.6)	(875.6)	(97.4)	23.2
ECA	458.1	1 133.8	–	–	911.2	911.2	80.4	2 045.0
ECLAC	67.8	490.3	–	–	(115.3)	(115.3)	(23.5)	375.0
ESCAP	248.6	949.8	–	–	(689.8)	(689.8)	(72.6)	260.0
ESCWA	234.5	955.7	–	–	(955.7)	(955.7)	(100.0)	–
Subtotal	3 480.0	10 668.7	–	–	(1 786.0)	(1 786.0)	(16.7)	8 882.7
D. Major construction projects^b								
Strategic heritage plan of UNOG ^a	66 971.8	26 347.9	(26 347.9)	–	–	(26 347.9)	(100.0)	–
Replacement of office blocks A to J at UNON	10 069.3	11 748.1	(11 748.1)	–	–	(11 748.1)	(100.0)	–
Renovation of the conference services facilities at UNON	914.6	3 889.3	(3 889.3)	–	–	(3 889.3)	(100.0)	–
Seismic mitigation retrofit and life-cycle replacements project at ESCAP	6 024.3	10 345.9	(10 345.9)	–	–	(10 345.9)	(100.0)	–
Renovation of the North Building at ECLAC	5 158.8	615.6	(615.6)	–	–	(615.6)	(100.0)	–
Renovation of Africa Hall at ECA	–	2 811.2	(2 811.2)	–	–	(2 811.2)	(100.0)	–
Subtotal	89 138.8	55 758.0	(55 758.0)	–	–	(55 758.0)	(100.0)	–
Total	112 760.5	85 471.0	(55 758.0)	–	1 272.8	(54 485.2)	(63.7)	30 985.8

Abbreviations: DSS, Department of Safety and Security; UNOG, United Nations Office at Geneva; UNON, United Nations Office at Nairobi; UNOV, United Nations Office at Vienna.

^a Includes an amount of \$2,698,500 for the annual repayment in 2024 of the loan related to the strategic heritage plan.

^b Indicative estimates for 2024 for the major construction projects are provided in the annex for information purposes only.

Technical adjustments

- 33.10 Resource changes reflecting a decrease of \$55,758,000 are due to the removal of non-recurrent requirements relating to the projects approved for 2023 by the General Assembly in its resolution [77/263](#) A, namely: (a) the strategic heritage plan of the United Nations Office at Geneva (\$26,347,900); (b) the replacement of office blocks A to J at the United Nations Office at Nairobi (\$11,748,100); (c) the renovation of the conference service facilities at the United Nations Office at Nairobi (\$3,889,300); (d) the seismic mitigation retrofit and life-cycle replacements project at ESCAP premises, in Bangkok (\$10,345,900); and (e) the renovation of the North Building at ECLAC, in Santiago (\$615,600). The resources for those projects for 2024 will be requested in the forthcoming related progress reports of the Secretary-General, which will be submitted for consideration during the main part of the seventy-eighth session of the Assembly.

Other changes

- 33.11 Resource changes reflect an increase of \$1,272,800, as follows: an increase under information and communications technology (\$4,341,000), offset in part by a decrease under: (a) the alteration, upgrades and major maintenance programmes (\$1,282,200); and (b) the standardized access control project and other related security system upgrades (\$1,786,000).
- 33.12 The resources under section 33 undergo reprogramming, including redistribution for each budget period, because they cover a portfolio of activities of which only a portion is a recurrent requirement, the remainder being either one-time or multi-year projects. Each proposed programme budget for a new budget period reflects the completion of non-recurrent activities and the introduction of newly programmed, non-recurrent investment requirements.
- 33.13 With regard to alteration, upgrades and major maintenance programmes related to facilities, resources reflect a net decrease amounting to \$1,982,200 for Headquarters in New York, the offices away from Headquarters and the regional commissions, offset in part by an increase of \$500,000 for capital investment requirements in UNTSO, which was previously budgeted under section 5, Peacekeeping operations, of the programme budget, as well as new requirements in the amount of \$200,000 for the office of UNSCO in Gaza City, as further detailed in paragraphs 33.41 and 33.43.
- 33.14 With regard to information and communications technology, resource changes reflect an increase of \$4,341,000, resulting mainly from: (a) additional resources proposed to start with a phased, multi-year upgrade of the aged conferencing infrastructure and equipment at Headquarters (\$3,500,000); (b) the replacement of virtual servers, network systems and the acquisition of additional Wi-Fi access points at the United Nations Office at Nairobi (\$459,600); and (c) the upgrade of ICT infrastructure and digital architecture at ECLAC (\$518,300), offset in part by decreased requirements both at the United Nations Office at Geneva (\$52,800) and at ESCWA (\$109,000).
- 33.15 With regard to capital requirements for safety and security, resource changes reflect a decrease of \$1,786,000, given the progress of implementation of the standardized access control project during the period 2022–2023 across the various offices of the Secretariat.

Nature of proposed activities

- 33.16 Table 33.2 breaks down the resource requirements into: (a) one-time projects; and (b) new and continuing multi-year phased projects. The breakdown by subcategory allows the aggregate portfolio of activities proposed under section 33 to be viewed in terms of nature and duration by location.

Table 33.2
Nature of projects proposed for 2024 by location (before recosting)

(Thousands of United States dollars)

<i>Description</i>	<i>Headquarters</i>	<i>Global Enterprise networks (managed by OICT)</i>	<i>Global Security (managed by DSS)</i>	<i>Subtotal Headquarters including global implementation projects</i>	<i>UNOG</i>	<i>UNON</i>	<i>UNOV</i>	<i>ECA</i>	<i>ECLAC</i>	<i>ESCAP</i>	<i>ESCWA</i>	<i>UNSCO</i>	<i>UNTSO</i>	<i>Subtotal</i>	<i>Total</i>
A. One-time projects (new)	950.0	–	–	950.0		100.0	–	–	469.4	260.0	–	200.0	–	1 029.4	1 979.4
B. New and continuing multi-year projects	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Continuation of multi-year projects	6 062.7	1 771.5	1 221.0	9 055.2	4 058.5	1 005.0	1 505.9	1 218.6	974.3	1 245.4	1 702.0	–	–	11 709.7	20 764.9
New multi-year projects	3 500.0	–	–	3 500.0	–	1 347.5	–	2 509.0	120.0	–	265.0	–	500.0	4 741.5	8 241.5
Subtotal, B	9 562.7	1 771.5	1 221.0	12 555.2	4 058.5	2 352.5	1 505.9	3 727.6	1 094.3	1 245.4	1 967.0	–	500.0	16 451.2	29 006.4
Total	10 512.7	1 771.5	1 221.0	13 505.2	4 058.5	2 452.5	1 505.9	3 727.6	1 563.7	1 505.4	1 967.0	200.0	500.0	17 480.6	30 985.8

Abbreviations: DSS, Department of Safety and Security; OICT, Office of Information and Communications Technology; UNOG, United Nations Office at Geneva; UNON, United Nations Office at Nairobi; UNOV, United Nations Office at Vienna.

A. Resource requirements by duty station

1. Headquarters (including global implementation projects)

Resource requirements (before recosting): \$13,505,200

- 33.17 As summarized in table 33.3, the total provision of \$13,505,200 would provide for: (a) one-time projects (\$950,000); and (b) new and continuing multi-year projects (\$12,555,200).
- 33.18 The provision of \$950,000 is required to fund the initial construction of a parking area for bicycles within the Headquarters campus.
- 33.19 The provision of \$12,555,200 is required to fund the continuation of multi-year projects at Headquarters, including: (a) the replacement of the river water piping network and upgrade of the river water intake (\$779,000); (b) the replacement of the security booth located at the delegates' entrance (\$1,980,000); (c) the upgrades of video surveillance systems and x-ray machines (\$711,000); (d) the global upgrade and standardization of the access control systems and related hardware and infrastructure requirements (\$1,221,000); (e) the recurring upgrade and maintenance requirements for the enterprise network infrastructure in the United Nations Headquarters technology rooms supporting the Secretariat, General Assembly and conference buildings (\$2,140,500); (f) the maintenance and renewal of the Check Point firewall software at Headquarters, which is critically needed to safeguard the Organization's global information and communications technology network of the entire Secretariat from ICT attacks – specifically, these resources would fund the required licensing to keep the Organization's firewalls updated (\$452,200); (g) the consolidated maintenance contract for network and telephone equipment at Headquarters, offices away from Headquarters and the regional commissions, to guarantee the same level of service across duty stations, noting the increased volume and value of the equipment and systems covered by this global contract (\$1,771,500); and (h) a provision of \$3,500,000 to begin the phased upgrade of the underlying infrastructure, hardware and equipment for conferencing services at Headquarters.

Table 33.3

Resource requirements by nature of project, Headquarters (including global projects)

(Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
A. One-time projects (new)	
Improvement of facilities and general infrastructure	950.0
B. New and continuing multi-year projects	
1. Continuation of multi-year projects	
Improvement of facilities and general infrastructure	779.0
Improvement of ICT infrastructure (Headquarters)	2 592.7
Improvement of ICT infrastructure (global)	1 771.5
Major maintenance of facilities and general infrastructure	2 691.0
Improvement of safety and security infrastructure (global)	1 221.0
Subtotal, B.1	10 005.2
2. New multi-year projects	
Conferencing hardware infrastructure and equipment (Headquarters)	3 500.0
Subtotal, B.2	3 500.0
Total	13 505.2

2. United Nations Office at Geneva

Resource requirements (before recosting): \$4,058,500

- 33.20 The total provision of \$4,058,500 for the United Nations Office at Geneva is required to fund the continuation of multi-year projects being implemented, as detailed below.
- 33.21 The provision would finance the continuation of: (a) the emergency response lockdown infrastructure project (\$900,000); (b) window protection across the campus, with new shatter-resistance film (\$120,000); (c) the integrated system for ICT vulnerability and threat management (\$180,000); (d) the implementation of various disability inclusion features across the ICT portfolio of systems and applications in Geneva (\$60,000); and (e) the collection and disposal of hazardous materials (\$100,000). The provision also includes an amount of \$2,698,500 (2,502,000 Swiss francs) for the annual repayments to the host country of the loan related to the strategic heritage plan, in line with General Assembly resolutions [77/263](#) A and previous resolutions.
- 33.22 The projects for 2024 have been assessed in close consultation with the team at the United Nations Office at Geneva managing the strategic heritage plan project to ensure that the works would not need to be redone in the future and that only essential needs and urgent repairs, in particular at the Palais des Nations, are considered while the overall renovation project is under way. The resource requirements are summarized in table 33.4.

Table 33.4

Resource requirements by nature of project, United Nations Office at Geneva

(Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
A. New and continuing multi-year projects	
1. Continuation of multi-year projects	
Improvement of ICT infrastructure	240.0
Safety and security improvements	1 020.0
Repayment of the loan for the strategic heritage plan	2 798.5
Total	4 058.5

3. United Nations Office at Vienna

Resource requirements (before recosting): \$1,505,900

- 33.23 The total provision of \$1,505,900 would continue to cover both the share of the United Nations Office at Vienna to finance the maintenance and repairs of the Vienna International Centre, which is managed by the United Nations Industrial Development Organization on a cost-shared basis through an agreement among the organizations based at the Centre and the host Government (with regard to major maintenance projects), as well as the share in respect of the safety and security installations at the Centre, together with the associated ICT hardware infrastructure components. The requested amount is calculated on the basis of the current share of the Office, which is 23.2 per cent in respect of alteration and improvement requirements and 11.6 per cent in respect of major maintenance requirements. This share is based on a composite of the space, staff and workload of the four organizations in determining the respective share of costs.
- 33.24 For 2024, the contribution of the United Nations Office at Vienna to the Common Buildings Management Fund for the periodic repairs, upgrades and maintenance at the Vienna International Centre amounts to \$1,337,700. In addition, a provision of \$23,200 will cover the upgrade and acquisition of various hardware components for access security at the Office. A provision of \$145,000 is also included to cover the requirements to fund the Check Point firewall software against security attacks. The resource requirements are summarized in table 33.5.

Table 33.5

Resource requirements by nature of project, United Nations Office at Vienna

(Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
A. New and continuing multi-year projects	
1. Continuation of multi-year projects	
Improvement of facilities and general infrastructure	1 337.7
Improvement of ICT infrastructure	145.0
Safety and security improvements	23.2
Total	1 505.9

4. United Nations Office at Nairobi**Resource requirements (before recosting): \$2,452,500**

- 33.25 The total provision of \$2,452,500 would fund: (a) one-time projects (\$100,000); and (b) new and continuing multi-year projects (\$2,352,500).
- 33.26 The provision of \$100,000 would cover the one-time refitting of the radio room and communication equipment within the premises of the United Nations Office at Nairobi.
- 33.27 The provision of \$2,352,500 would provide for: (a) the adjustment of the United Nations complex perimeter required as a result of the widening of the adjacent United Nations Avenue (\$400,000); (b) the upgrade of virtual servers and of the network, and the acquisition of additional Wi-Fi access points (\$435,000); and (c) the enhancement of security systems infrastructure, including the provision of closed-circuit television cameras, and of explosive bomb detection, the extension of an anti-climb fence, the enhancement of vehicular traffic control and the replacement of existing doors controllers (\$512,500). In addition, the provision would cover for the continuation of: (a) various accessibility upgrades (\$300,000); (b) the implementation of active shooter mitigation measures through high-security ballistic doors, the replacement of window protection shatter resistance film and the acquisition of dual-view x-ray machines (\$635,000); and (c) the annual renewal of the Check Point firewall software for ICT security (\$70,000). The resource requirements are summarized in table 33.6.

Table 33.6

Resource requirements by nature of project, United Nations Office at Nairobi

(Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
A. One-time projects (new)	
Safety and security improvements	100.0
Subtotal, A	100.0
B. New and continuing multi-year projects	
1. Continuation of multi-year projects	
Improvement of facilities and general infrastructure	300.0
Safety and security improvements	635.0
Improvement of ICT infrastructure	70.0
Subtotal, B.1	1 005.0

Section 33 Construction, alteration, improvement and major maintenance

<i>Description</i>	<i>Amount</i>
2. New multi-year projects	
Improvement of ICT infrastructure	435.0
Major maintenance of facilities and general infrastructure	400.0
Safety and security improvements	512.5
Subtotal, B.2	1 347.5
Total, B	2 452.5

5. Economic and Social Commission for Asia and the Pacific

Resource requirements (before recosting): \$1,505,400

- 33.28 The total provision of \$1,505,400 would provide for: (a) one-time projects (\$70,000); and (b) the continuation of multi-year projects (\$1,435,400).
- 33.29 The provision of \$70,000 would finance the required upgrade of the Commission’s fire safety capacity for emergency response, to comply with updated host country codes.
- 33.30 The provision of \$1,435,400 would finance the continuation of the following investment upgrades: (a) the enhancement of the security entrance and screening at the perimeter of the ESCAP compound (\$549,400); (b) the removal of asbestos across ESCAP premises (\$146,000); (c) continuation of the multi-year renovation upgrade to the ESCAP Conference Centre, in particular conference room 1, including facilities, underlying ICT systems and equipment (\$550,000); and (d) the upgrade of access control systems at ESCAP block A (\$190,000). The resource requirements are summarized in table 33.7.

Table 33.7

Resource requirements by nature of project, ESCAP

(Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
A. One-time projects (new)	
Safety and security improvements	70.0
Subtotal, A	70.0
B. New and continuing multi-year projects	
1. Continuation of multi-year projects	
Improvement of facilities and general infrastructure	1 099.4
Major maintenance of facilities and general infrastructure	146.0
Safety and security improvements	190.0
Subtotal, B.1	1 435.4
Total	1 505.4

6. Economic Commission for Latin America and the Caribbean

Resource requirements (before recosting): \$1,563,700

- 33.31 The total provision of \$1,563,700 would provide for: (a) one-time projects (\$469,400); and (b) for new and continuing multi-year projects (\$1,094,300).

- 33.32 The provision of \$469,400 would finance the necessary upgrade of the Commission’s digital architecture and infrastructure, to enhance performance, sustainability and resilience, including to support the expansion of and access to the Commission’s digital repository of its intellectual acumen since 1948 through enhanced hosting services.
- 33.33 The provision of \$1,094,300 would cover: (a) upgrades to the software support agreement and server renewal for the access control and closed-circuit television systems (\$120,000); (b) ongoing projects to improve water management and water sustainability (\$370,600); (c) the ongoing improvement of accessibility for persons with disabilities (\$134,700); (c) the annual requirement for the Check Point firewall software for ICT security (\$214,000); (d) the continuation of the upgrades to physical security and safety, hardware and related equipment (\$190,000); and (e) the continuation of the improvements to access control facilities in the South Pavilion (\$65,000). The resource requirements are summarized in table 33.8.

Table 33.8
Resource requirements by nature of project, ECLAC
 (Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
A. One-time projects (new)	
Improvement of ICT infrastructure	469.4
Subtotal, A	469.4
B. New and continuing multi-year projects	
1. Continuation of multi-year projects	
Improvement of facilities and general infrastructure	505.3
Improvement of ICT infrastructure	214.0
Safety and security improvements	255.0
Subtotal, B.1	974.3
2. New multi-year projects	
Safety and security improvements	120.0
Subtotal, B.2	120.0
Total	1 563.7

7. Economic Commission for Africa

Resource requirements (before recosting): \$3,727,600

- 33.34 The provision of \$3,727,600 would provide for new and continuing multi-year upgrade projects, as follows.
- 33.35 The provision of \$1,218,600 would finance the continuation of the multi-year reconstruction of the old Yaoundé building, constructed in 1934, which houses the Commission’s regional office in West Africa.
- 33.36 The provision of \$2,509,000 would finance the following new multi-year upgrade projects: (a) the design stage to upgrade the security control access points for vehicles, pedestrian and deliveries (\$260,000); (b) the engagement of a specialized architectural and engineering firm to help ECA produce a technical assessment and outcome report to structure a proposal for the holistic renovation of the aged Addis Ababa campus (\$464,000); and (c) the initial phase to strengthen the 1.6 km perimeter wall and gates of the ECA campus (\$1,785,000). The resource requirements are summarized in table 33.9.

Table 33.9

Resource requirements by nature of project, ECA

(Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
B. New and continuing multi-year projects	
1. Continuation of multi-year projects	
Improvement of facilities and general infrastructure	1 218.6
Subtotal, B.1	1 218.6
2 New multi-year projects	
Improvement of facilities and general infrastructure	464.0
Safety and security improvements	2 045.0
Subtotal, B.2	2 509.0
Total	3 727.6

8. Economic and Social Commission for Western Asia***Resource requirements (before recosting): \$1,967,000***

- 33.37 The total provision of \$1,967,000 would provide for: (a) for the continuation of multi-year projects (\$1,702,000); and (b) new multi-year projects (\$265,000).
- 33.38 The provision of \$1,702,000 would provide for: (a) improvements to conference rooms for persons with disabilities as a continuation of the accessibility enhancement project (\$500,000); (b) the upgrade of ICT infrastructure for business continuity (\$40,000); (c) the ongoing replacement of the heating, ventilation and air conditioning system (\$465,000); (d) the revamping of the parking area, including access control systems (\$475,000); and (e) the upgrade of existing physical security systems hardware, and its support and maintenance (\$222,000);
- 33.39 The provision of \$265,000 would provide for the revamping of two floors of the main building.
- 33.40 The resource requirements are summarized in table 33.10.

Table 33.10

Resource requirements by nature of project, ESCWA

(Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
B. New and continuing multi-year projects	
1. Continuation of multi-year projects	
Improvement of facilities and general infrastructure	1 440.0
Improvement of ICT infrastructure	262.0
Subtotal, B.1	1 702.0
2. New multi-year projects	
Improvement of facilities and general infrastructure	265.0
Subtotal, B.2	265.0
Total	1 967.0

9. United Nations Truce Supervision Organization

Resource requirements (before recosting): \$500,000

- 33.41 The total provision of \$500,000 would finance new multi-year repair and upgrade projects across the aged compound located in Jerusalem, including: (a) the periodic maintenance and repairs across the complex, previously budgeted under section 5, Peacekeeping operations, of the programme budget (\$300,000); and (b) to engage a specialized architectural engineering survey to assess the structural conditions of the compound, including in respect of seismic risks, in order to help UNTSO complete a proposal to undertake a holistic modernization and renovation upgrade of the 75-year-old compound (\$200,000).
- 33.42 The resource requirement is summarized in table 33.11.

Table 33.11

Resource requirements by nature of project, UNTSO

(Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
A. New and continuing multi-year projects	
1. New multi-year projects	
Improvement of facilities and general infrastructure	500.0
Total	500.0

10. United Nations Special Coordinator for the Middle East Peace Process

Resource requirements (before recosting): \$200,000

- 33.43 The provision of \$200,000 would finance the completion of the renovation and upgrades of the new office of UNSCO in Gaza. Following a blast and risk assessment completed by the Department of Safety and Security in the fourth quarter of 2022, it was recommended that UNSCO urgently move out of its current location. Early in 2023, UNSCO identified a villa compound in Gaza City where it could relocate, and signed a five-year lease. During 2023, UNSCO will renovate the compound, including by establishing security and safety reinforcement measures for minimum operation security standards compliance, in addition to structural upgrades of the villa and the required network and equipment installations. UNSCO intends to move into the new location by the end of 2023. In 2024, the new premises will require additional investments in furniture and office equipment, including to finish the parking area and access and perimeter reinforcements.
- 33.44 The resource requirement is summarized in table 33.12.

Table 33.12

Resource requirements by nature of project, UNSCO

(Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
A. One-time projects (new)	
Improvement of facilities and general infrastructure	200.0
Total	200.0

B. Major construction projects

- 33.45 As indicated in paragraph 33.8 above, in accordance with General Assembly resolution [75/252](#), the indicative estimates for the major construction projects (the strategic heritage plan at the United Nations Office at Geneva, the replacement of office blocks A to J at the United Nations Office at Nairobi, the renovation of Africa Hall at ECA, the seismic mitigation retrofit and life-cycle replacements project at ESCAP, the renovation of the North Building at ECLAC and the project to address the deteriorating conditions and limited capacity of the conference services facilities at the United Nations Office at Nairobi) are provided in the annex to the present fascicle for information purposes only.

Annex

Indicative estimates for the major construction projects in 2024

(Thousands of United States dollars)

<i>Description</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)^a</i>
Section 33		
Major construction projects^b		
Strategic heritage plan at UNOG	26 347.9	55 000.0
Replacement of office blocks A to J at UNON	11 748.1	12 240.0
Seismic mitigation retrofit and life-cycle replacements project at ESCAP	10 345.9	–
Renovation of the North Building at ECLAC	615.6	4 812.2
Renovation of Africa Hall at ECA	2 811.2	12 706.3
Renovation of conference services facilities at UNON	3 889.3	4 683.5
Subtotal, section 33	55 758.0	89 442.0
Sections 18, 19, 21, 29G and 34^c	7 760.6	6 171.9
Total	63 518.6	95 613.9

Abbreviations: ESCAP, Economic and Social Commission for Asia and the Pacific; ECA, Economic Commission for Africa; ECLAC, Economic Commission for Latin America and the Caribbean; UNOG, United Nations Office at Geneva; UNON, United Nations Office at Nairobi.

^a Indicative estimates for the major construction projects are provided for information purposes only.

^b Staff cost related to the major construction projects are not included under section 33.

^c Amount proposed outside the proposed programme budget for 2024.



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Proposed programme budget for 2024

Part XII

Safety and security

Section 34

Safety and security

Programme 28

Safety and security

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* [A/78/50](#).

** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the programme plan and programme performance information (part II) is submitted through the Committee for Programme and Coordination for the consideration of the Assembly.

*** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.



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Foreword

The Department of Safety and Security has been on a journey of reform. It has reoriented security as a centrepiece in United Nations effectiveness. By embracing agility, collaboration, partnerships and a solutions orientation and refocusing its toolkit and mindset towards its contribution to United Nations results, the Department has demonstrated that security can and must be configured as an enabler for its partners.

Over the course of 2024, the Department intends to continue down this path, embedding tools and mechanisms that are proving essential for the Department's ability to respond quickly during crises. Its operations will include newly strengthened capabilities that support resilience, while security decisions will be supported by nuanced analysis that is grounded in political, social and economic realities. The Department's physical security expertise will reach maturity, capable of meeting the demands of a system with an increasing presence in areas in which the United Nations is vulnerable and in which staff and representatives of Member States deserve to work from accessible and secure premises. Partners will be better supported through innovative, data-driven security advice based on improved knowledge and information management systems. Capitalizing on recent progress, the Department will deploy gender-sensitive security operations and make progress towards gender parity.

There is no indication that the risks that pose a challenge to the Department's work will decrease in 2024. Political unrest, economic uncertainty, disinformation, a growing disregard for international humanitarian law and the compounding effects of climate change will continue to drive instability. The Department can no longer afford security approaches that function on the basis of "business as usual".

(Signed) Gilles **Michaud**
Under-Secretary-General for Safety and Security

A. Proposed programme plan for 2024 and programme performance in 2022

Overall orientation

Mandates and background

- 34.1 The Department of Safety and Security is responsible for providing leadership, operational support and oversight of the United Nations security management system. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolution [59/276](#), by which the Department was established. The Department enables the United Nations to carry out its operations and programmes globally and provides support to approximately 180,000 personnel and 400,000 of their dependants in more than 125 States.
- 34.2 The security environment in which the United Nations operates remains highly complex and unpredictable, owing to multiple factors including the expansion by non-State armed groups of their scope and capabilities by exploiting unaddressed grievances, unprecedented levels of climate change-induced migration and the indifference to international humanitarian law of some actors in places where the United Nations is called to deliver its mandates.

Strategy and external factors for 2024

- 34.3 The Department will continue to align its activities and capabilities with United Nations mandates and objectives, with a focus on enabling United Nations system entities to carry out their programmes while keeping their personnel safe in often complex and challenging operating environments.
- 34.4 The unpredictable global security environment is expected to continue in 2024, with the potential for political, economic or social unrest across many locations where the United Nations delivers programmes. The negative and widespread impacts of numerous armed conflicts as well as rising inflation globally are expected to continue to add political and economic stressors to the security environment in which the United Nations delivers its programmes. As a result, the need for security support will remain high in 2024 if the United Nations is to maintain its ability to stay and deliver.
- 34.5 The Department will further strengthen its planning approaches and systems by increasing its engagement in broader United Nations planning processes, including those led by humanitarian actors, development entities and peace operations, and by gradually developing country plans that articulate the Department's contributions to United Nations results as presented in the United Nations Sustainable Development Cooperation Framework and in humanitarian response plans. An enhanced emphasis on results-based management and substantive engagement with United Nations programmes, supported by increased training and capacity-building opportunities, will inform continuing efforts to update the Department's security management tools, improve its business processes and monitor its performance. The Department completed the review of its internal structures with a focus on service delivery and the grouping of complementary roles and functions. As a result, to increase coherence between a range of services and the policies that underpin them and to leverage partnerships that can make such services more effective, the Department proposes that the partnerships and policy functions be consolidated in the Department and that it be renamed the Division of Partnerships and Specialized Support.
- 34.6 The Department will implement this shift towards a United Nations results focus by enhancing support capabilities and systems at Headquarters, designed and implemented with a view to enabling and empowering leadership in delivering adequate security support in the field. Areas of dedicated attention for increased Headquarters support will include preparedness analysis and planning, emergency responses, crisis-related psychosocial resilience, information management, digital transformation and resource mobilization. The Department will also continue to reorient other

Headquarters functions as enablers of effective in-country security operations, such as strategic communications, compliance, evaluation and lessons learned, physical security expertise and risk management. To sustain support for the alignment of the Department's activities with the work of United Nations country teams and United Nations peace operations, the Department will maintain regular communication with the leadership of all relevant United Nations entities, as well as with Member States, providing updates and seeking engagement with the Department's enabling mission. The Department will implement the multi-year standardized access control project to upgrade the United Nations security infrastructure, as presented in the report of the Secretary-General on capital investment planning ([A/77/519](#)).

- 34.7 The Department will continue to update and enhance its training programme in support of integrated security workforce performance and the cultivation of relevant security competencies, skills and expertise, supported by human resources strategies designed to equip the Department with a diverse workforce that is fit for purpose and empowered to provide trusted security leadership at all levels.
- 34.8 With regard to cooperation with other entities at the global, regional, national and local levels, the Department will maintain its close collaboration with implementing partners of the United Nations, including non-governmental organizations, notably through the Saving Lives Together framework, which promotes security-related information-sharing and best practice exchanges between the United Nations and international non-government organizations. These partners remain essential to United Nations operations and, through continuous exchanges of information and knowledge-sharing on security approaches, are expected to continue to contribute to a shared understanding of security issues and effective security solutions.
- 34.9 With regard to inter-agency coordination and liaison, the Department will continue to play a leadership role in the development, updating and implementation of system-wide policies and measures aimed at improving personnel security training and awareness. It will do so through the Inter-Agency Security Management Network, its steering group and its working groups, thus ensuring effective cooperation and collaboration among United Nations departments, organizations, funds, programmes and affiliated international organizations that are part of the United Nations security management system. The Department will intensify its efforts to enable and monitor compliance with policies and to strengthen its evaluative functions in support of strategic decision-making and policy development. Moreover, to ensure system-wide policy coherence, the Department will maintain its engagement in the development of policy by Secretariat entities and provide guidance on strategic issues that have security implications. Furthermore, the Department will continue to participate in inter-agency coordination mechanisms, including the High-level Committee on Management of the United Nations System Chief Executives Board for Coordination (CEB) and its networks, and the Secretary-General's Executive Committee and Deputies Committee.
- 34.10 With regard to the external factors, the Department considered applicable risks identified in its risk register and, accordingly, the overall plan for 2024 is based on the following planning assumptions:
 - (a) Security needs in environments experiencing war, armed conflict, civil unrest, crime and natural hazards will intensify, with a high degree of volatility in the high-threat locations where United Nations assistance is required;
 - (b) Crises and security environments will evolve quickly and unpredictably, leading to large-scale and complex emergencies, necessitating agility, flexibility and rapid security responses to support the scale-up and reorientation of the United Nations presence and humanitarian programmes;
 - (c) The ability of the United Nations to gain safe access to areas and communities for programme delivery will continue to be challenged, and a range of obstacles to access will require robust planning, preparedness and adaptability in operational modalities;
 - (d) Personnel of the United Nations and its premises will continue to face direct and indirect threats;

- (e) Threat actors will continue to develop innovative and advanced techniques that will require new and specialized responses from the United Nations security management system;
 - (f) Host Governments will continue to provide security support to the United Nations; in some cases, this support may need to be supplemented depending on the security context and capacities;
 - (g) Demand for enhanced levels of security risk analysis, training, advice, responses and solutions to support the security needs and obligations of United Nations Designated Security Officials and of members of the Security Management Team will continue.
- 34.11 The Department integrates a gender perspective in its operational activities, deliverables and results. It aims to produce results in support of a gender-sensitive approach to security management and security operations through the creation of an inclusive and enabling culture. In 2024, the Department expects to have in place an updated women's empowerment strategy, which is currently under development, for the next five-year period. The strategy will be a reflection of and supports the mandate of the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), tailored to enabling security services that mainstream a gender perspective. For example, the needs of recipients will be taken into account in the delivery of the Department's services. The strategy will also further strengthen and refine the Department's approach to creating a safe working environment for United Nations staff and operations and increasing awareness of and taking action to prevent sexual exploitation and abuse, among other matters.
- 34.12 In line with the United Nations Disability Inclusion Strategy, the Department will continue to build a supportive environment for persons with disabilities. It will continue to incorporate disability inclusion into its risk management process and engage with organizations of persons with disabilities when developing plans and strategies. It will work on developing its own internal guidelines on areas such as reasonable accommodation and accessibility for staff and delegates, and will consider ways to address staff satisfaction with the level of support received. The Department will also continue to operationalize the disability-related guidelines that have been developed and will implement any additional guidance provided for Secretariat entities on related matters.

Impact of the pandemic and lessons learned

- 34.13 The continuation of the coronavirus disease (COVID-19) pandemic into 2022 had an impact on the implementation of mandates under all subprogrammes, in particular with regard to field missions, some of which had to be curtailed, postponed or cancelled. For example, the pandemic limited the ability to develop situational awareness from field locations and reduced leadership visits, which had an impact on compliance, oversight and consistency in safety and security. There was reduced flexibility to deploy staff to some locations as surge capacity, putting additional pressure on existing staff, coupled with the impact on operational activities and mandate delivery. The reduced flexibility hampered the capacity to conduct security assessments and workforce training, provide hands-on support to designated officials and liaise with local authorities. The impact also prevented the implementation of the critical incident stress management certification programme for United Nations counsellors and external mental health professionals under subprogramme 3.
- 34.14 The Department continues to mainstream lessons learned and best practices related to the adjustments to and adaptation of the programme owing to the COVID-19 pandemic, including with regard to the relevance and cost-effectiveness of hybrid and blended training formats. These lessons learned and best practices inform the development of country plans and operational modalities across field locations. For example, in the Syrian Arab Republic, a local training application and e-learning platform was developed to reduce the number of face-to-face days of training and contact among staff.

Legislative mandates

34.15 The list below provides all mandates entrusted to the programme.

General Assembly resolutions and decisions

54/192 , 55/175 , 77/31	Safety and security of humanitarian personnel and protection of United Nations personnel	Decision 57/567	Inter-organizational security measures: framework for accountability for the United Nations field security management system
56/255 , sect. VIII	Special subjects relating to the proposed programme budget for the biennium 2002–2003: safety and security of United Nations personnel	59/276 , sect. XI	Questions relating to the programme budget for the biennium 2004–2005: strengthened and unified security management system for the United Nations
56/286	Strengthening the security and safety of United Nations premises	61/263	Strengthened and unified security management system

Security Council resolution

[1502 \(2003\)](#)

Deliverables

34.16 Table 34.1 lists all cross-cutting deliverables of the programme.

Table 34.1

Cross-cutting deliverables for the period 2022–2024, by category and subcategory

Category and subcategory	2022 planned	2022 actual	2023 planned	2024 planned
A. Facilitation of the intergovernmental process and expert bodies				
Parliamentary documentation (number of documents)	1	1	1	1
1. Report on the safety and security of humanitarian personnel and protection of United Nations personnel	1	1	1	1
Substantive services for meetings (number of three-hour meetings)	3	3	3	3
Meetings of:				
2. The Fifth Committee	1	1	1	1
3. The Committee for Programme and Coordination	1	1	1	1
4. The Advisory Committee on Administrative and Budgetary Questions	1	1	1	1
B. Generation and transfer of knowledge				
Technical materials	2	2	2	2
5. Security Policy Manual	1	1	1	1
6. Designated Official and Security Management Team Handbook	1	1	1	1
E. Enabling deliverables				
Safety and security: internal United Nations security management system policies, procedures and guidelines, technical support briefings on security policies, procedures and guidelines of the United Nations security management system for more than 150 designated officials for security and security decision makers and for 4,000 security professionals and United Nations personnel in the field and at Headquarters; and security-related platforms, including the United Nations Security Managers Information Network and the programme criticality database used in all high- and very high-risk areas of operations.				

Evaluation activities

- 34.17 The evaluation of the Department's gender strategy, completed in 2022, has guided the proposed programme plan for 2024.
- 34.18 The results and lessons of the evaluation referenced above have been taken into account for the proposed programme plan for 2024. For example, the evaluation of the gender strategy will inform adjustments to security policies, security risk management and training for personnel on the ground as well as the implementation of related United Nations commitments in the areas of prevention of sexual exploitation and abuse and anti-discrimination.
- 34.19 Two evaluations are planned for 2024, the subjects of which are to be determined.

Programme of work

Subprogramme 1 Security and safety services

Objective

- 34.20 The objective, to which this subprogramme contributes, is to ensure a safe and secure environment for all United Nations personnel, delegates, dignitaries and other visitors while conducting activities at United Nations Headquarters, offices away from Headquarters and regional commissions and while attending special events hosted by the United Nations at external locations.

Strategy

- 34.21 To contribute to the objective, the subprogramme will continue to provide strategic coordination and management of the security and safety services, as well as operational guidance and technical supervision with regard to security risk management, physical security, close protection, crisis management, fire safety, recruitment, training and oversight of security and safety projects, at the locations mentioned in paragraph 34.20.
- 34.22 The above-mentioned work is expected to result in:
- (a) Safe and secure access of delegates, staff and visitors to United Nations premises and external special events;
 - (b) Smooth delivery of United Nations mandates and programmes at United Nations premises and external special events.

Programme performance in 2022

Safety of delegates and personnel safeguarded at United Nations premises and external United Nations conferences

- 34.23 The United Nations returned to normal operations in 2022. The subprogramme responded to the latest phase of the return to the office by re-establishing all its operational posts at United Nations Headquarters, offices away from Headquarters and regional commissions in order to meet the requirements of providing secure access and a safe working environment for staff and delegates to perform their functions. The subprogramme also supported security operations for external United Nations conferences.
- 34.24 Progress towards the objective is presented in the performance measure below (see table 34.2).

Table 34.2
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)
Critical staff and delegates safely and securely accessed the eight United Nations premises during the COVID-19 pandemic	United Nations staff and delegates were able to access the eight United Nations premises safely and securely during the COVID-19 pandemic Access to in-person events was limited, on an as-required basis	United Nations staff and delegates safely resumed full activities at all eight United Nations premises External United Nations conferences resumed without any significant security incidents while allowing for higher participation than pre-pandemic levels. The largest external conference, the twenty-seventh session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, held in Egypt, recorded significant increases in participation of 32 per cent and 77 per cent, respectively, compared with the previous two events, namely the twenty-sixth and twenty-fifth sessions

Planned results for 2024

Result 1: improved security and safety support to persons with disabilities attending United Nations events

Programme performance in 2022 and target for 2024

- 34.25 The subprogramme’s work, in coordination with organizations of persons with disabilities and host countries, contributed to improved access conditions for persons with disabilities to conferences and events at duty stations, which met the planned target.
- 34.26 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 34.3).

Table 34.3
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
Limited special procedures and access points for persons with disabilities in place	Improved access control arrangements and reasonable accommodations for persons with disabilities for conferences at all duty stations	Improved access conditions for persons with disabilities for conferences and events at duty stations	Access and accommodation of persons with disabilities are improved at all duty stations through the implementation of new access control design, technologies and procedures	Peer review assessment indicates an improvement in access conditions for persons with disabilities at all duty stations and for all external conferences and special events held at venues outside the duty stations

Result 2: safety and security of United Nations staff, delegates and premises during critical incidents

Programme performance in 2022 and target for 2024

- 34.27 The subprogramme’s work contributed to increased preparedness for an adequate and effective response to critical incidents, which met the planned target.
- 34.28 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 34.4).

Table 34.4
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	United Nations first responders have access to improved and updated training, with practical exercises and a victim-centred approach	Increased preparedness for an adequate and effective response to critical incidents	Enhanced knowledge and skills of security staff and improved coordination with host countries in the response to critical incidents	All partners participate in joint security operation exercises with host country law enforcement and emergency services agencies in real-life scenarios A peer evaluation assesses joint security operations as having an adequate level of preparedness and effectiveness to respond to critical incidents, including initial response time and incident resolution timelines

Result 3: delegates and participants experience a uniform and consistent approach to security- and safety-related matters for conferences and special events held at external venues

Proposed programme plan for 2024

- 34.29 The subprogramme is responsible for providing security and safety services for conferences and special events held at external venues. The subprogramme works with host countries to advise them of requirements and undertake risk assessments, including capability requirements, for conferences and special events.

Lessons learned and planned change

- 34.30 The lesson for the subprogramme was that, while the security and safety services have provided security support to external conferences and special events, there has often been an inconsistency in the approach to the joint security operation with the host country law enforcement and emergency services, which has resulted in an inconsistent standard of service. In applying the lesson, the subprogramme will, regardless of the hosting venue, develop systems to create a uniform and consistent approach to security- and safety-related matters for United Nations conferences or special

events. The subprogramme plans to review the minimum operating standards for the provision of security and safety services at external venues and develop a training programme and operations manual for all event security coordinators to ensure consistency in the approach across all events and venues.

34.31 Expected progress towards the objective is presented in the performance measure below (see table 34.5).

Table 34.5
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Delegates receive security and safety services, including collection of credentials and physical security screening, according to the expertise and experience of the event security coordinator and interaction with the host country security counterpart	Review and establishment of minimum operating security and safety standards to ensure consistency in the approach to services provided for physical security screening and the collection of credentials in line with the benchmarks established at Headquarters	The length of time for the collection of credentials and for security screening at all conferences and special events held at external venues does not exceed the benchmarks established at Headquarters

Deliverables

34.32 Table 34.6 lists all deliverables of the subprogramme.

Table 34.6
Subprogramme 1: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

E. Enabling deliverables

Safety and security: security and access control for approximately 6 million people per year at United Nations Headquarters, offices away from Headquarters and regional economic and social commissions; security for approximately 74 United Nations special events and conferences held away from United Nations premises; approximately 9,000 close protection operations for senior United Nations officials and visiting dignitaries; 2,600 security incident investigations; 2,400 fire safety checks.

Subprogramme 2 Field operations

Objective

34.33 The objective, to which this subprogramme contributes, is to ensure the safety and security of personnel and the security of United Nations premises and assets in the United Nations field duty stations to enable the implementation of United Nations mandates, programmes and activities worldwide.

Strategy

- 34.34 To contribute to the objective, the subprogramme will:
- (a) Provide operational security support for United Nations field programme delivery and field programme personnel through effective and timely security coordination and advice;
 - (b) Provide consistent operational guidance for field operations in the preparation for and management of security crises;
 - (c) Deploy security professionals in a rapid and timely fashion to countries, missions and areas affected by crisis situations and security contingencies;
 - (d) Conduct security assessment missions to field locations for the purpose of reviewing and assessing local security management processes and procedures;
 - (e) Conduct regional workshops and global conferences for all the Department's senior field security professionals for the purpose of sharing operational best practices and lessons learned and ensuring consistent security management practices and procedures;
 - (f) Develop its capacity to capture and analyse data and deliver analytical products that are useful for security decision makers when evaluating courses of action.
- 34.35 The above-mentioned work is expected to result in:
- (a) Improved effectiveness and relevance of security risk management processes;
 - (b) Enhanced capacity to enable humanitarian programmes to be carried out in high-risk environments, in line with the United Nations goal to stay and deliver;
 - (c) Enhanced security risk management capacity of security decision makers;
 - (d) Enhanced and streamlined security management measures in the field.

Programme performance in 2022

United Nations response and programme delivery maintained during crises

- 34.36 The subprogramme enabled the United Nations to continue to deliver its critical mandates, programmes and activities across the globe, including in areas characterized as being at high and very high levels of risk. The trajectory of global trends over 2022 highlighted multiple crises across different regions that had to be managed simultaneously, with increasing momentum and complexity. The subprogramme deployed its crisis management expertise and surge support in response to such crises, where the capacity was unavailable or insufficient, to enable the continued delivery of United Nations programmes. The crises were of varying natures, including hostage incident management, election security, security analysis, response to natural disasters and the conduct of humanitarian operations. For example, through the deployment of surge officers, the subprogramme provided increased security management support based on changing and increased requirements for Afghanistan, Ethiopia, the Niger, Ukraine and Yemen.
- 34.37 Progress towards the objective is presented in the performance measure below (see table 34.7).

Table 34.7
Performance measure

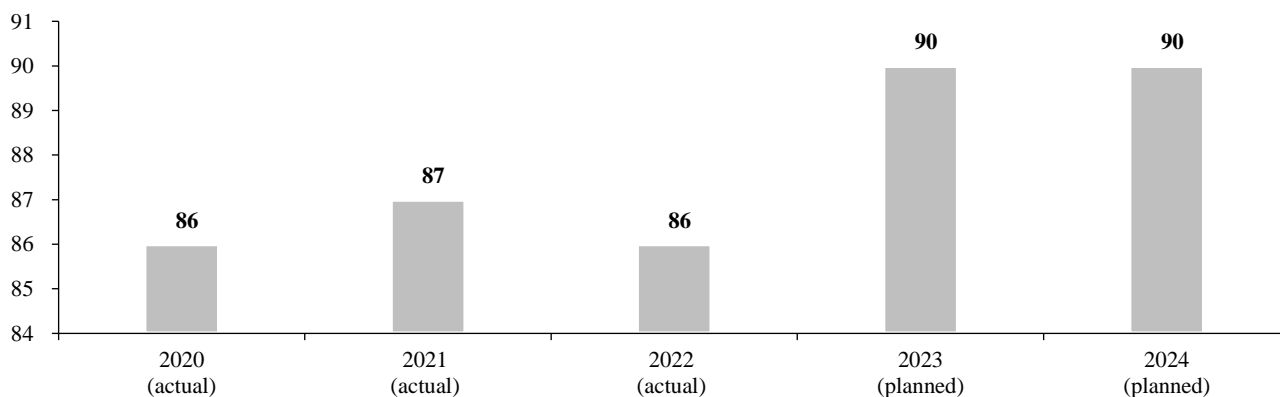
2020 (actual)	2021 (actual)	2022 (actual)
United Nations programme delivery remained in place through timely support during crisis situations, with 47 surge deployments to 18 countries	United Nations personnel worldwide had access to COVID-19 vaccinations and Member States had access to vaccinations facilitated by the United Nations, as requested United Nations programme delivery remained in place through the understanding of specific risks, the identification of threats and the provision of support during crisis situations, with 55 surge deployments to 15 countries	United Nations programme delivery remained in place through greater agility and a targeted response to crises by managing operational risks, with 90 surge deployments to 26 States

Result 1: a more responsive security risk management for the United Nations

Programme performance in 2022 and target for 2024

- 34.38 The subprogramme’s work contributed to enhanced security risk management, with 86 per cent of security risk management reviews approved, which did not meet the planned target of 90 per cent. The target was not met owing to the unforeseen increased complexity of the review process.
- 34.39 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 34.I).

Figure 34.I
Performance measure: percentage of approved security risk management reviews (annual)



Result 2: enhanced security decision-making through timely and relevant data and analytical information

Programme performance in 2022 and target for 2024

- 34.40 The subprogramme’s work contributed to enhanced security decision-making by security personnel through access to structured information, segregating facts from analytical judgments, with clear meaning and significance for programme delivery, including in high-risk and kinetic environments such as in Haiti, where analytical products provided a detailed assessment of kidnapping risks and allowed for a focused response, which met the planned target.

34.41 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 34.8).

Table 34.8
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	A total of 317 security personnel (120 from the Department of Safety and Security and 197 from the United Nations security management system) enhanced their knowledge and skills in the use of security threat information	Enhanced security decision-making by security personnel through access to structured data and analytical information, segregating facts from analytical judgments, with clear meaning and significance for programme delivery, including in high-risk and kinetic environments, such as in Haiti, where analytical products provided a detailed assessment of kidnapping risks and allowed for a focused response	Decision makers have timely and relevant security data and analytical information	Decision makers have access to a more rapid and agile security threat information cycle for analysis and dissemination through targeted data access and streaming technology, tailored for regional differences

Result 3: improved coherence and consistency of security management processes and procedures to better enable United Nations operations across field operations globally

Proposed programme plan for 2024

34.42 Through its regional desks, the subprogramme is responsible for: (a) the daily coordination of security operations conducted by the Department’s field offices and staff in more than 125 States; and (b) preparing for, preventing and responding to all security incidents in the field. The subprogramme has established several ways to provide security-related assistance, including security assessment visits and workshops that impart knowledge and guidance while ensuring leadership and oversight over the full range of security areas. However, during the pandemic there were limited security assistance visits to duty stations. The subprogramme also provides daily security coordination with the field and operational guidance and security advisories to all United Nations personnel deployed to field duty stations.

Lessons learned and planned change

34.43 The lesson for the subprogramme was that remote assistance provided to designated security areas during the pandemic, though important, did not adequately meet the diverse and specific needs at the level previously provided. For example, the added value of security assistance visits to duty stations as well as of in-person workshops for security professionals was recognized and demonstrated in 2022. In applying the lesson, the subprogramme will focus on in-person security assistance visits and assessments and similar activities to heighten targeted assistance to enhance security risk management. The subprogramme will roll out regional workshops and security

assistance visits with a focus on security planning, gender-sensitive approaches to security operations and mainstreaming best practices.

34.44 Expected progress towards the objective is presented in the performance measure below (see table 34.9).

Table 34.9
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
–	–	Field operations adopted recommendations related to risk mitigation measures, such as in Somalia, where United Nations operations mainstreamed security analysis and operational responses into programming and budgeting, as well as the availability of timely and up-to-date information to Member States	Strengthened local security management processes and procedures Local security decision makers use improved tools to forecast emerging trends, which inform security management processes and procedures in order to maintain programme delivery	Improved coherence and consistency of security management processes and procedures deployed by field operations globally Field operations more readily identify indications of possible emerging security threats to United Nations programme delivery through heightened and targeted assistance

Deliverables

34.45 Table 34.10 lists all deliverables of the subprogramme.

Table 34.10
Subprogramme 2: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

E. Enabling deliverables

Safety and security: approximately 15 security assessment visits as well as security services and surge deployments in response to emergencies; approximately 600 security risk management reviews; approximately 360 records per month entered into the Safety and Security Incident Recording System; approximately 5,000 premises records maintained in the premises database; workshops and training on crisis management/preparedness, analysis, security management, leadership and best practices for key security personnel of United Nations security management systems.

Subprogramme 3 Partnerships and specialized support

Objective

34.46 The objective, to which this subprogramme contributes, is to ensure the safety and security of United Nations operations, premises and personnel and to improve the efficiency and effectiveness of the security operations and security management system of the United Nations.

Strategy

34.47 To contribute to the objective, the subprogramme will:

- (a) Implement an information management strategy to provide the United Nations security management system with the operational backbone required for efficient, data-driven approaches and to build and manage business processes and technology, including such solutions as a protective services management tool, electronic travel advisory, staff list management, learning management system, critical incident stress data management system and road safety management system;
- (b) Provide leadership, coordination and oversight for safety and security training, including analysis, design, development, implementation, monitoring, evaluation and validation, on physical security, close protection, resilience-building, operational safeguarding training, and policies and procedures of the United Nations security management system, among other topics;
- (c) Increase and diversify strategic partnerships with regional and global networks in the field of close protection expertise with the intention of benchmarking and aligning United Nations protective services to international best practices;
- (d) Provide leadership and coordination for a rapid psychosocial support response in the aftermath of critical incidents and collaborate with the United Nations system and external partners to build the psychological resilience of United Nations security management system personnel;
- (e) Develop physical security guidelines, standards and technical specifications and undertake physical security assessments of United Nations system premises worldwide, in order to identify vulnerabilities and recommend solutions.

34.48 The above-mentioned work is expected to result in:

- (a) Effective prevention of and response to security incidents by United Nations security management system actors;
- (b) Effective management of risks for the movement of senior United Nations officials;
- (c) Mitigation of the short- and long-term psychological impact of exposure to critical incidents on United Nations security management system personnel;
- (d) Reduction of physical security risks to United Nations premises and personnel;
- (e) Reduction of road crash fatalities for United Nations security management system personnel.

Programme performance in 2022

United Nations security management system personnel have access to psychosocial support and resilience training throughout the pandemic despite operating challenges

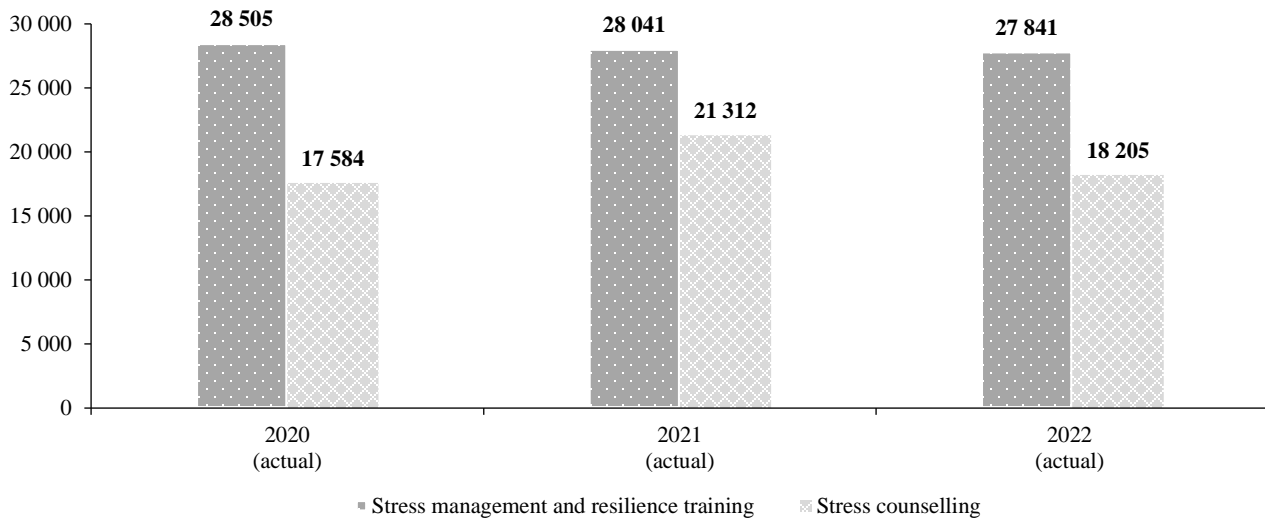
34.49 The subprogramme provides critical incident stress management support and resilience-building for United Nations security management system personnel. In the 2020–2021 period, there was a 50 per cent increase in demand for psychosocial support services driven by the COVID-19 pandemic and multiple complex emergencies that had an impact on security management system personnel and their dependants. The challenges and demand continued in 2022, including field-based capacity constraints. Throughout the pandemic, information technology was used for psychosocial support services in the preparation for and response to critical incident stress, which allowed for ease of outreach in difficult locations, including those affected by pandemic-related restrictions, and increased outputs in terms of training and stress counselling. The resilience of security managers was enhanced by providing training to 189 security managers on stress prevention and management. In addition, the subprogramme supported the capacity development of 103 United Nations Secretariat field counsellors through technical supervision and coaching, and 1,405 managerial

consultations were carried out to support United Nations managers dealing with critical incidents affecting their teams.

34.50 Progress towards the objective is presented in the performance measure below (see figure 34.II).

Figure 34.II

Performance measure: access of United Nations security management system personnel to stress counselling and resilience training



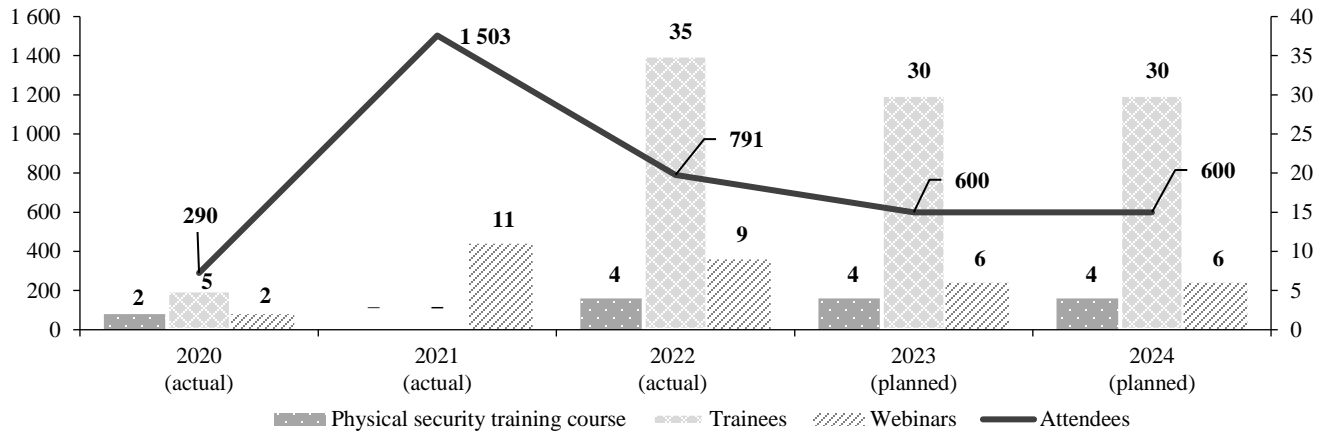
Planned results for 2024

Result 1: improved physical security awareness through the United Nations security management system

Programme performance in 2022 and target for 2024

- 34.51 The subprogramme’s work contributed to physical security awareness by reaching 791 personnel of agencies, funds and programmes through nine physical security webinars on specific security topics, and 35 personnel of agencies, funds and programmes through four physical security training courses. The planned target of eight webinars with 560 participants was exceeded, and the planned participation of 70 personnel of agencies, funds and programmes in five physical security training courses was not achieved because of the subprogramme’s contributions to operational field requirements.
- 34.52 Progress towards the objective and the target for 2024 are presented in the performance measure below (see figure 34.III).

Figure 34.III
Performance measure: number of physical security training courses and webinars, and trainees and attendees completing the courses (annual)



Result 2: improved management and strategic use of information and data to inform security services across the United Nations security management system

Programme performance in 2022 and target for 2024

- 34.53 The subprogramme’s work contributed to improved data accessibility and enhanced information-sharing across the United Nations security management system by consistently implementing cloud-based solutions that enable centralized storage of data and files, facilitate collaboration across teams and provide data visualization capabilities (e.g. PowerBI and an enhanced United Nations Security Managers Information Network), which met the planned target.
- 34.54 Progress towards the objective and the target for 2024 are presented in the performance measure below (see table 34.11).

Table 34.11
Performance measure

2020 (actual)	2021 (actual)	2022 (actual)	2023 (planned)	2024 (planned)
-	-	Improved data accessibility and enhanced information-sharing across the United Nations security management system through technological solutions	Security professionals have access to relevant data and information for decision-making	Security professionals have access to new information management tools, enabling decision-making informed by up-to-date and tailored data

Result 3: security personnel certified to enable programme delivery with an acceptable level of risk

Proposed programme plan for 2024

- 34.55 To enable safe operations in the United Nations system, the subprogramme provides safety and security training programmes to all security personnel, managers with security responsibilities and United Nations system personnel at large. The subprogramme implemented the Department’s

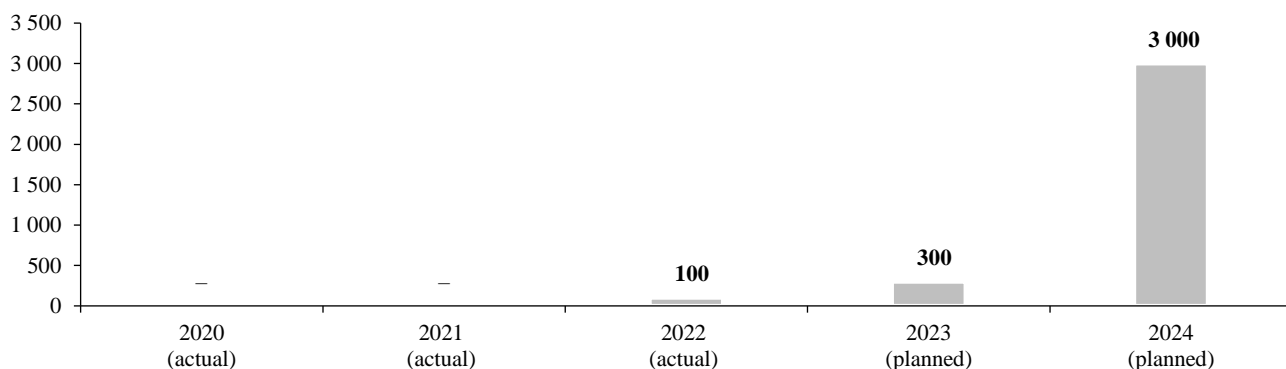
learning strategy to upgrade courses to online and blended delivery formats, allowing for an increase in reach and more flexible delivery modes.

Lessons learned and planned change

- 34.56 The lesson for the subprogramme was that blended learning, which includes both a trainer and online components as well as multiple language options, can improve the effectiveness of security training outcomes. In response, all courses will be redesigned to enable blended learning, and translation into other languages will be prioritized along with the enhancement of local trainers’ skills and knowledge. The subprogramme is planning to launch the refocused security certification programme, targeting up to 3,000 professionals. The refocused programme will update the skills and knowledge of security personnel, including those in leadership positions, to ensure the consistency of security management advisories to decision makers and direct security support to United Nations personnel. It will be focused on applying technical knowledge in the areas of Security Coordination Officer roles and responsibilities, writing of security-related reports and communications, security risk management, physical security, security planning and crisis/critical incident management. Additional courses focusing on multiple target audiences will be developed to support security management.
- 34.57 Expected progress towards the objective is presented in the performance measure below (see figure 34.IV).

Figure 34.IV

Performance measure: number of security personnel certified to provide precise and effective security management advice, enabling programme delivery with an acceptable level of risk (cumulative)



Deliverables

- 34.58 Table 34.12 lists all deliverables of the subprogramme.

Table 34.12

Subprogramme 3: deliverables for the period 2022–2024, by category and subcategory

Category and subcategory

E. Enabling deliverables

Safety and security: emotional first aid and psychosocial support for United Nations security management system personnel; stress management training for personnel in field duty stations; technical supervision sessions for United Nations field counsellors; expert advice and consultations on psychosocial well-being for managers in the field and at Headquarters; briefings on the management of stress and critical incident stress for security managers; dedicated assessments of the physical security of United Nations premises globally; topical guidance, physical security training and analysis of data provided by the physical security assessment application; security training throughout the United Nations security management system; travel tracking and coordination of the movement of senior United Nations officials; planning and coordination with respective Missions; mandatory certification training for close protection officers.

B. Proposed post and non-post resource requirements for 2024

Overview

- 34.59 Given the dual responsibility of the Department of Safety and Security to provide for both the safety and security of staff, delegates and visitors at the main locations of the United Nations, as well as at their premises, and the safety and security of the United Nations system field operations, the activities of the Department are financed both from the regular budget and on a cost-sharing basis with other organizations covered by the security management system in the field.
- 34.60 The functions and activities of the Department that are jointly financed with other organizations of the security management system are those under:
- (a) Security and safety services (subprogramme 1);
 - (b) Field operations (subprogramme 2);
 - (c) Partnerships and specialized support (subprogramme 3);
 - (d) Programme support.
- 34.61 With regard to the jointly financed activities of the United Nations security management system, the financial responsibility of each participating organization is based on its proportional share of the personnel operating in the field. The principles of the cost-sharing arrangement were adopted by the General Assembly in its resolution [56/255](#). Following the recommendation of the Assembly, in its resolution [61/263](#), on achieving a workable cost-sharing arrangement, the High-level Committee on Management of CEB agreed that field-related security costs would be apportioned on the basis of actual percentages of staff according to data provided by CEB. Subsequently, the Secretary-General outlined revised cost-sharing arrangements for the cost of the United Nations security management system (see [A/62/641](#)). In October 2021, the High-level Committee on Management endorsed a revision of the cost-sharing arrangement (see CEB/2021/HLCM/FB/5), effective from 2023, which, while preserving the principles adopted by the Assembly in its resolution [56/255](#), updated the membership fee, which had not been changed since its establishment; addressed the principle of equitability by having all organizations pay a membership fee and reinforced the notion of shared ownership for the system; and ensured that organizations in countries of the Organisation for Economic Co-operation and Development pay their fair share of the security costs.
- 34.62 Based on the cost-sharing arrangement, the Secretariat share for security and safety services is 17.0 per cent for 2024, which is based on the CEB field staff census as at 31 December 2022, compared with 16.8 per cent for 2023, which was based on the census as at 31 December 2021. The level of resources proposed for 2024 for the jointly financed activities of the United Nations security management system presented in this budget fascicle reflects the recommendations of the Finance and Budget Network of the High-level Committee on Management. As the budget methodology of the vast majority of United Nations system entities does not accommodate further increases due to recosting, the level of resources recommended by the Network already takes into account increases due to anticipated inflation, as determined by the Network. These proposed resources will therefore not be subject to further recosting.
- 34.63 In addition to the jointly financed field activities described above, separate local cost-sharing arrangements govern the provision of security and safety services at the United Nations Office at Vienna, as well as other duty stations. The cost-sharing arrangements in Vienna are based on a formula agreed upon by the four organizations located at the Vienna International Centre; similarly, the cost-sharing arrangements at the other duty stations are agreed upon locally by the participating organizations. The Secretariat share for security and safety services at the United Nations Office at Vienna is 23.2 per cent for 2024, compared with 23.0 per cent for 2023. Those security and safety services relate to subprogramme 1.

Note: The following abbreviations are used in tables and figures: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; NPO, National Professional Officer; SS, Security Service; USG, Under-Secretary-General.

Section 34 Safety and security

34.64 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in tables 34.13 to 34.15. Similarly, the proposed gross budget for jointly financed activities is reflected in tables 34.16 to 34.20. The gross jointly financed budget of the Department is also presented to the General Assembly for its consideration and approval in accordance with established practice.

Table 34.13

Overall: evolution of financial resources by object of expenditure (regular budget)

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Post	84 970.8	86 101.2	394.6	–	818.7	1 213.3	1.4	87 314.5	
Other staff costs	8 447.3	5 562.2	(22.2)	37.3	(818.7)	(803.6)	(14.4)	4 758.6	
Consultants	39.7	59.3	–	–	–	–	–	59.3	
Travel of representatives	1.7	–	–	–	–	–	–	–	
Travel of staff	2 440.3	475.5	–	–	–	–	–	475.5	
Contractual services	1 206.9	1 650.2	–	–	7.0	7.0	0.4	1 657.2	
General operating expenses	1 624.0	1 930.9	–	–	(32.0)	(32.0)	(1.7)	1 898.9	
Supplies and materials	626.7	991.3	–	–	12.2	12.2	1.2	1 003.5	
Furniture and equipment	539.7	677.9	–	–	12.8	12.8	1.9	690.7	
Improvement of premises	0.1	–	–	–	–	–	–	–	
Grants and contributions	28 034.0	29 504.2	(175.4)	–	50.3	(125.1)	(0.4)	29 379.1	
Total	127 931.1	126 952.7	197.0	37.3	50.3	284.6	0.2	127 237.3	

Table 34.14

Overall: proposed posts and post changes for 2024 (regular budget)

(Number of posts)

	Number	Details
Approved for 2023	1 044	1 USG, 1 ASG, 2 D-2, 4 D-1, 7 P-5, 18 P-4, 16 P-3, 7 P-2/1, 8 GS (PL), 162 GS (OL), 306 SS, 512 LL
Redeployment	–	1 P-5, 1 P-3, 1 P-2 and 1 GS (OL) from executive direction and management to subprogramme 3 1 P-3 from subprogramme 3 to executive direction and management
Conversion from general temporary assistance	12	5 GS (OL) and 7 LL under subprogramme 1
Proposed for 2024	1 056	1 USG, 1 ASG, 2 D-2, 4 D-1, 7 P-5, 18 P-4, 16 P-3, 7 P-2/1, 8 GS (PL), 167 GS (OL), 306 SS, 519 LL

Table 34.15
Overall: proposed posts by category and grade (regular budget)

(Number of posts)

Category and grade	Changes				Total	2024 proposed
	2023 approved	Technical adjustments	New/expanded mandates	Other		
Professional and higher						
USG	1	–	–	–	–	1
ASG	1	–	–	–	–	1
D-2	2	–	–	–	–	2
D-1	4	–	–	–	–	4
P-5	7	–	–	–	–	7
P-4	18	–	–	–	–	18
P-3	16	–	–	–	–	16
P-2/1	7	–	–	–	–	7
Subtotal	56	–	–	–	–	56
General Service and related						
GS (PL)	8	–	–	–	–	8
GS (OL)	162	–	–	5	5	167
SS	306	–	–	–	–	306
LL	512	–	–	7	7	519
Subtotal	988	–	–	12	12	1 000
Total	1 044	–	–	12	12	1 056

Table 34.16
Overall: evolution of financial resources by object of expenditure (jointly financed activities)

(Thousands of United States dollars)

Object of expenditure	Changes						Total	Percentage	2024 estimate
	2022 expenditure	2023 appropriation	Technical adjustments	New/expanded mandates	Other				
Post	116 902.7	130 992.0	–	–	450.2	450.2	0.3	131 442.2	
Other staff costs	4 229.7	5 193.7	–	–	2 398.0	2 398.0	46.2	7 591.7	
Consultants	235.9	71.7	–	–	–	–	–	71.7	
Travel of staff	6 123.2	5 437.1	–	–	–	–	–	5 437.1	
Contractual services	3 816.1	3 859.3	–	–	–	–	–	3 859.3	
General operating expenses	9 308.0	9 363.6	–	–	–	–	–	9 363.6	
Supplies and materials	1 418.8	2 601.0	–	–	–	–	–	2 601.0	
Furniture and equipment	4 126.4	1 219.8	–	–	–	–	–	1 219.8	
Construction alteration maintenance	2.5	–	–	–	–	–	–	–	
Grants and contributions	3 822.3	6 452.7	–	–	(2 552.7)	(2 552.7)	(39.6)	3 900.0	
Other costs	(18.6)	–	–	–	–	–	–	–	
Total	149 966.9	165 190.9	–	–	295.5	295.5	0.2	165 486.4	

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Table 34.17

Overall: evolution of financial resources by component and subprogramme (jointly financed activities)

(Thousands of United States dollars)

Component/subprogramme	2022 expenditure	2023 appropriation	Changes				2024 estimate
			Technical adjustments	New/expanded mandates	Other	Total Percentage	
A. Programme of work							
1. Security and safety services	16 632.6	16 319.3	–	–	–	–	16 319.3
2. Field operations	123 894.9	140 057.9	–	–	(1 097.1)	(1 097.1)	(0.8) 138 960.8
3. Partnerships and specialized support	9 439.4	8 813.7	–	–	–	–	8 813.7
Subtotal, A	149 966.9	165 190.9	–	–	(1 097.1)	(1 097.1)	(0.7) 164 093.8
B. Programme support	–	–	–	–	1 392.6	1 392.6	– 1 392.6
Total	149 966.9	165 190.9	–	–	295.5	295.5	0.2 165 486.4

Table 34.18

Overall: proposed posts and post changes for 2024 (jointly financed activities)

(Number of posts)

	Number	Details
Approved for 2023	958	1 D-2, 9 D-1, 28 P-5, 197 P-4, 116 P-3, 14 P-2/1, 4 GS (PL), 26 GS (OL), 153 SS, 410 LL
Abolishment	(5)	5 LL under subprogramme 2
Establishment	5	5 NPO under subprogramme 2
Proposed for 2024	958	1 D-2, 9 D-1, 28 P-5, 197 P-4, 116 P-3, 14 P-2/1, 4 GS (PL), 26 GS (OL), 153 SS, 405 LL, 5 NPO

Table 34.19

Overall: proposed posts by category and grade (jointly financed activities)

(Number of posts)

Category and grade	2023 approved	Changes			2024 proposed
		Technical adjustments	New/expanded mandates	Other	
Professional and higher					
D-2	1	–	–	–	1
D-1	9	–	–	–	9
P-5	28	–	–	–	28
P-4	197	–	–	–	197
P-3	116	–	–	–	116
P-2/1	14	–	–	–	14
Subtotal	365	–	–	–	365
General Service and related					
GS (PL)	4	–	–	–	4
GS (OL)	26	–	–	–	26
SS	153	–	–	–	153
LL	410	–	–	(5)	(5) 405
NPO	–	–	–	5	5
Subtotal	593	–	–	–	593
Total	958	–	–	–	958

Table 34.20

Overall: proposed posts for 2024 by component and subprogramme (jointly financed activities)

(Number of posts)

Component/subprogramme	2023 approved	Changes			Total	2024 proposed
		Technical adjustments	New/expanded mandates	Other		
A. Programme of work						
1. Security and safety services	160	–	–	–	–	160
2. Field operations	764	–	–	–	–	764
3. Partnerships and specialized support	34	–	–	–	–	34
Subtotal, A	958	–	–	–	–	958
Total	958	–	–	–	–	958

Resource requirements for regular budget activities

34.65 Additional details on the distribution of the proposed resources for 2024 are reflected in tables 34.21 to 34.23 and figure 34.V.

34.66 As reflected in tables 34.21 (1) and 34.22 (1), the overall resources proposed for 2024 amount to \$127,237,300 before recosting, reflecting a net increase of \$284,600 (or 0.2 per cent) compared with the appropriation for 2023. Resource changes result from three factors, namely: (a) technical adjustments; (b) new mandates; and (c) other changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 34.21

Overall: evolution of financial resources by source of funding, component and subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Component/subprogramme	2022 expenditure	2023 appropriation	Changes			Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other			
A. Executive direction and management	2 828.5	3 285.7	97.8	–	(517.5)	(419.7)	(12.8)	2 866.0
B. Programme of work								
1. Security and safety services	96 530.4	93 503.7	(554.9)	37.3	–	(517.6)	(0.6)	92 986.1
2. Field operations	22 650.9	23 389.3	335.6	–	(187.1)	148.5	0.6	23 537.8
3. Partnerships and specialized support	2 993.0	3 498.5	318.5	–	517.5	836.0	23.9	4 334.5
Subtotal, B	122 174.3	120 391.5	99.2	37.3	330.4	466.9	0.4	120 858.4
C. Programme support	2 928.3	3 275.5	–	–	237.4	237.4	7.2	3 512.9
Subtotal, 1	127 931.1	126 952.7	197.0	37.3	50.3	284.6	0.2	127 237.3

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(2) *Other assessed*

<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
B. Programme of work					
2. Field operations	3 812.0	3 986.1	(135.7)	(3.4)	3 850.4
Subtotal, 2	3 812.0	3 986.1	(135.7)	(3.4)	3 850.4

(3) *Extrabudgetary*

<i>Component/subprogramme</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Change</i>	<i>Percentage</i>	<i>2024 estimate</i>
B. Programme of work					
1. Security and safety services	10 675.3	14 554.6	–	–	14 554.6
3. Partnerships and specialized support	470.2	644.8	–	–	644.8
Subtotal, B	11 145.5	15 199.4	–	–	15 199.4
Subtotal, 3	11 145.5	15 199.4	–	–	15 199.4
Total	142 888.6	146 138.2	148.9	0.1	146 287.1

Table 34.22

Overall: proposed posts for 2024 by source of funding, component and subprogramme

(Number of posts)

(1) *Regular budget*

<i>Component/subprogramme</i>	<i>Changes</i>					<i>2024 proposed</i>
	<i>2023 approved</i>	<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	
A. Executive direction and management	17	–	–	(3)	(3)	14
B. Programme of work						
1. Security and safety services	1 000	–	–	12	12	1 012
2. Field operations	–	–	–	–	–	–
3. Partnerships and specialized support	12	–	–	3	3	15
Subtotal, B	1 012	–	–	15	15	1 027
C. Programme support	15	–	–	–	–	15
Subtotal, 1	1 044	–	–	12	12	1 056

(2) *Other assessed*

<i>Component/subprogramme</i>	<i>2023 estimate</i>	<i>Change</i>	<i>2024 estimate</i>
B. Programme of work			
2. Field operations	16	1	17
Subtotal, 2	16	1	17

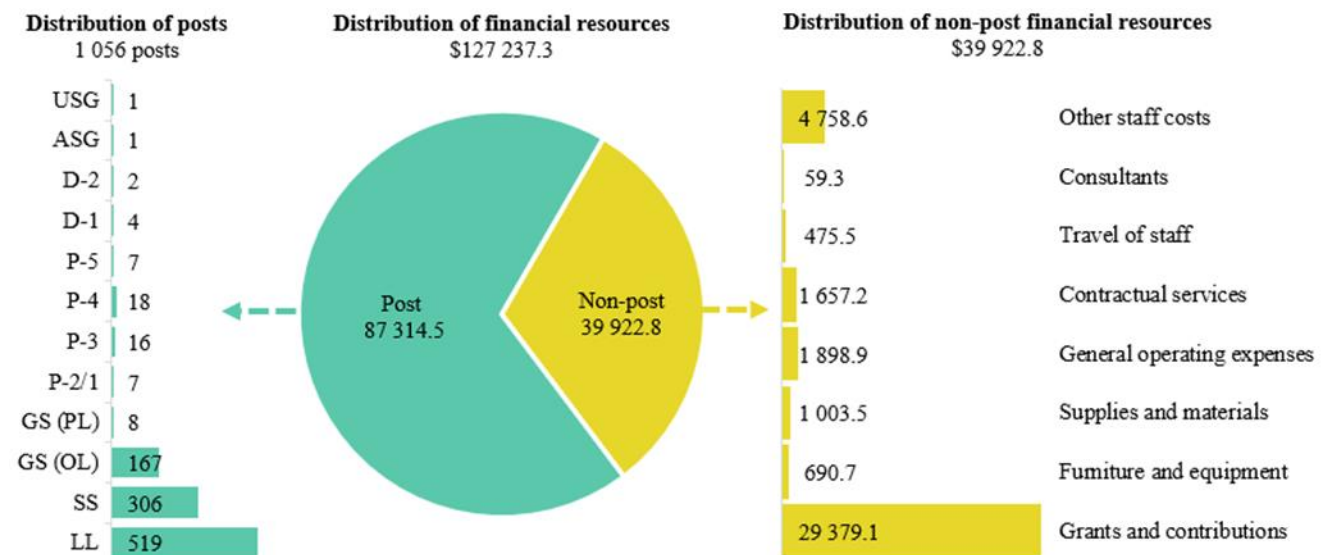
(3) Extrabudgetary

Component/subprogramme	2023 estimate	Change	2024 estimate
B. Programme of work			
1. Security and safety services	60	–	60
Subtotal, 3	60	–	60
Total	1 120	13	1 133

Table 34.23
Overall: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	84 970.8	86 101.2	394.6	–	818.7	1 213.3	1.4	87 314.5
Non-post	42 960.3	40 851.5	(197.6)	37.3	(768.4)	(928.7)	(2.3)	39 922.8
Total	127 931.1	126 952.7	197.0	37.3	50.3	284.6	0.2	127 237.3
Post resources by category								
Professional and higher		56	–	–	–	–	–	56
General Service and related		988	–	–	12	12	1.2	1 000
Total		1 044	–	–	12	12	1.1	1 056

Figure 34.V
Distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Explanation of variances by factor, component and subprogramme

Overall resource changes (regular budget)

Technical adjustments

34.67 As reflected in table 34.21 (1), resource changes reflect a net increase of \$197,000, as follows:

- (a) **Executive direction and management.** The increase of \$97,800 reflects the higher provision for one post of Programme Management Officer (P-4) established in 2023 pursuant to General Assembly resolution [77/262](#), which was subject to a 50 per cent vacancy rate in accordance with the established practice for the costing of new posts;
- (b) **Subprogramme 1, Security and safety services.** The net decrease of \$554,900 includes:
 - (i) A decrease of \$587,400 under other staff costs (\$22,200) and grants and contributions (\$565,200), relating to the removal of non recurrent provisions in 2023 in support of:
 - a. Security personnel requirements for the renovation of the Africa Hall at the Economic Commission for Africa in Addis Ababa (\$331,900) and the replacement of blocks A to J at the United Nations Office at Nairobi (\$233,300), pursuant to Assembly resolution [77/263](#) (parts IX and XII) (the related resource requirements for 2024 will be presented later in the year as part of the progress reports on the construction projects);
 - b. Overtime for security personnel for the resumed fifth session of the intergovernmental conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction, pursuant to Assembly resolution [77/248](#) (\$22,200);
 - (ii) An increase of \$32,500 under grants and contributions, due to a higher Secretariat percentage share (23.2 per cent for 2024 compared with 23.0 per cent for 2023) in the cost of the jointly financed activities at the United Nations Office at Vienna;
- (c) **Subprogramme 2, Field operations.** An increase of \$335,600 under grants and contributions, relating to a higher Secretariat percentage share (17.0 per cent for 2024 compared with 16.8 per cent for 2023) in the cost of the jointly financed field security operations, based on the CEB field staff census as at 31 December 2022;
- (d) **Subprogramme 3, Partnerships and specialized support.** The increase of \$318,500 includes:
 - (i) An increase of \$296,800 under posts, relating to the higher provision for three posts (one Director (D-2), one Programme Officer for road safety (P-4) and one Associate Information Management Officer (P-2)) established in 2023 pursuant to Assembly resolution [77/262](#), which were subject to a 50 per cent vacancy rate in accordance with the established practice for new posts;
 - (ii) An increase of \$21,700 under grants and contributions, relating to a higher Secretariat percentage share (17.0 per cent for 2024, compared with 16.8 per cent for 2023) in the cost of the jointly financed field security operations, based on the CEB field staff census as at 31 December 2022.

New mandates

34.68 As reflected in table 34.21 (1), resource changes reflect an increase of \$37,300 under subprogramme 1. The increase of \$37,300 under other staff costs reflects overtime costs for security personnel in support of the Summit of the Future, on the theme “Multilateral solutions for a better tomorrow”, to be held in New York in 2024, pursuant to General Assembly resolution [76/307](#).

Other changes

- 34.69 As reflected in table 34.21 (1), resource changes reflect a net increase of \$50,300, which reflects the regular budget share of 17 per cent of an increase of \$295,500 of the overall budget for jointly financed activities, as follows:
- (a) **Executive direction and management.** The decrease of \$517,500 is attributable to the cost-neutral outward redeployment of resources to subprogramme 3, as follows:
 - (i) A decrease of \$498,900 under posts, relating to the proposed outward redeployment of four posts (1 P-5, 1 P-3, 1 P-2 and 1 (General Service (Other level))) from the Strategic Planning Service to the Strategic Partnerships and Policy Section under subprogramme 3, offset partially by the inward redeployment of one P-3 post from subprogramme 3 to the Strategic Planning Service, as explained in annex III;
 - (ii) A decrease of \$18,600 under travel of staff, relating to the associated travel requirements in respect of the proposed outward redeployment of the four posts mentioned in paragraph 34.69 (a) (i) above;
 - (b) **Subprogramme 1, Security and safety services.** The cost-neutral redeployment of \$818,700 from other staff costs to posts, reflecting the proposed conversion of 12 general temporary assistance positions (5 General Service (Other level)) and 7 Local level) to established posts, as explained in annex III;
 - (c) **Subprogramme 2, Field operations.** The decrease of \$187,100 under grants and contributions corresponds to the Secretariat share of the proposed decrease in resources for jointly financed field operations under subprogramme 2, as explained in paragraph 34.70 (a) below;
 - (d) **Subprogramme 3, Partnerships and specialized support.** The increase of \$517,500 is attributable to the cost-neutral inward redeployment of resources from executive direction and management, as explained in paragraph 34.69 (a) above;
 - (e) **Programme support.** The increase of \$237,400 reflects the Secretariat share of the proposed increase in resources for jointly financed field security operations, as explained in paragraph 34.70 (b) below.

Overall resource changes (jointly financed activities)**Other changes**

- 34.70 As reflected in table 34.17, resource changes reflect a net increase of \$295,500. This increase reflects: (a) a net decrease of \$370,200 resulting from the abolishment of five Local level posts and the establishment of five National Professional Officer posts, the reduction of the level of programme support costs paid to the United Nations Development Programme (UNDP) made possible by the enhancement of the support architecture in the Executive Office of the Department of Safety and Security, and the establishment of six temporary positions in support of security risk management; and (b) an increase of \$665,700 for adjustments in line with the level of resources recommended by the Finance and Budget Network for 2024, as further explained below:
- (a) Subprogramme 2, Field operations. The decrease of \$1,097,100 includes:
 - (i) A net increase of \$450,200 under posts, as follows:
 - a. A net decrease of \$215,500 reflects the planned abolishment of five Local level posts, offset partially by the planned establishment of five new National Professional Officer posts at a vacancy rate of 50 per cent, as explained in annex III;
 - b. An increase of \$665,700 reflects adjustments taking into account higher salary costs due to anticipated inflation, as determined by the Finance and Budget Network. As a result, these resources will no longer be subject to recosting;

- (ii) An increase of \$1,005,400 under other staff costs to provide for six temporary positions (4 P-4 and 2 P-3) in the Threat and Risk Assessment Service and in support of security risk management in Vienna, Bangkok, Kampala, Amman and New York, to strengthen the capacity to capture and analyse data and deliver analytical products for security decision makers, for emergency responses and crisis situations in high-risk environments, and to improve the effectiveness and relevance of security risk management processes;
 - (iii) A decrease of \$2,552,700 under grants and contributions reflects the reduced level of programme support costs paid to UNDP as a result of a reduced scope of services rendered, which are now limited to location-dependent general administrative services in the Department's field-based offices, following the enhancement of the support architecture in the Executive Office referred to in para 34.70 (b) below and the transition of the administration of all field staff from UNDP to the United Nations Secretariat;
- (b) **Programme support.** An increase of \$1,392,600 under other staff costs would provide for nine general temporary assistance positions (1 P-4, 4 P-3, 1 General Service (Principal level) and 3 General Service (Other level)) in the Executive Office for all location-independent services related to human resources administration, the managed reassignment programme for Professional and higher categories and the Field Service category, finance and budget, and general administration services in 128 countries with 241 duty stations.

Other assessed and extrabudgetary resources

- 34.71 As reflected in tables 34.21 (2) and 34.22 (2), other assessed resources under the support account for peacekeeping operations amount to \$3,850,400. The resources would enable the Department to provide backstopping security support to peacekeeping missions. The expected decrease is attributable to updated salary costs, in particular higher vacancy rates, offset in part by the proposed establishment of one Programme Management Officer (P-4) post for psychosocial support.
- 34.72 As reflected in tables 34.21 (3) and 34.22 (3), extrabudgetary resources amount to \$15,199,400. The resources would complement regular budget resources and would be used mainly to provide security services to other agencies and organizations in various locations and special events within and surrounding the premises.
- 34.73 The extrabudgetary resources under the present section are subject to the oversight of the Department, which has delegated authority from the Secretary-General.

Executive direction and management

- 34.74 The Under-Secretary-General for Safety and Security is responsible for the overall direction, supervision and management of the Department in the implementation of its mandates and its approved programme of work. The Under-Secretary-General is the Chair of the United Nations security management system and is assisted in the internal functioning and day-to-day management of the Department by the Assistant Secretary-General.
- 34.75 In managing the Department, the Under-Secretary-General is supported by the Strategic Planning Service, which is responsible for strategic planning and risk management, strategic communications, gender and inclusivity, corporate governance, evaluation, compliance monitoring, lessons learned, best practices and innovation. Together, these areas enable the dissemination and implementation of a results-based focus across the Department, in line with United Nations mandates, objectives and values at the global and country levels.
- 34.76 In accordance with the 2030 Agenda for Sustainable Development, in particular target 12.6 of the Sustainable Development Goals, in which organizations are encouraged to integrate sustainability information into their reporting cycles, and in compliance with the cross-cutting mandate set out in paragraph 19 of General Assembly resolution [72/219](#), the Department is integrating environmental management practices into its operations. In 2024, the Department will continue to enhance the

electronic security risk management tools to facilitate the electronic review and approval of security plans and documents.

34.77 Information on the timely submission of documentation and advance booking for air travel is reflected in table 34.24.

34.78 The Department will continue to make efforts to implement advance travel planning and the early nomination of travellers. In the event of rapid security surge redeployment and close protection-related travel, the Department will work more closely with the travel unit and the agent to reserve tickets in advance on the basis of a preliminary itinerary. Despite an improvement in compliance in 2022 compared with 2020 and 2021, the low compliance rate in 2022 was attributable primarily to rapid security surges in volatile security environments, which made advance planning challenging.

Table 34.24
Compliance rate
(Percentage)

	<i>Actual 2020</i>	<i>Actual 2021</i>	<i>Actual 2022</i>	<i>Planned 2023</i>	<i>Planned 2024</i>
Timely submission of documentation	100	100	100	100	100
Air tickets purchased at least 2 weeks before the commencement of travel	36	31	44	100	100

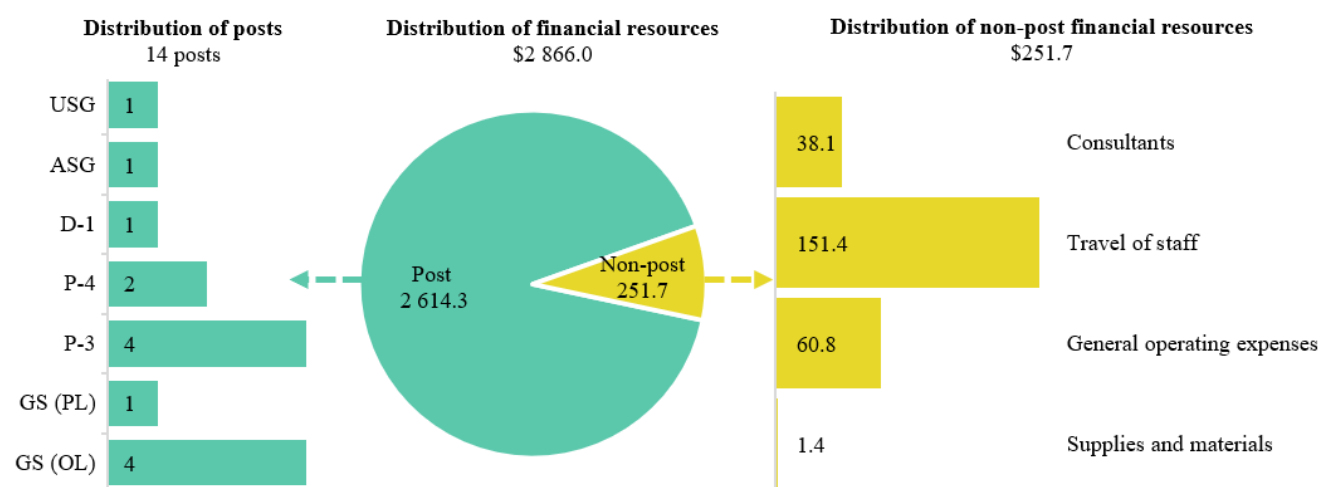
34.79 The proposed regular budget resources for 2024 amount to \$2,866,000 and reflect a decrease of \$419,700 compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 34.67 (a) and 34.69 (a). Additional details on the distribution of the proposed resources for 2024 are reflected in table 34.25 and figure 34.VI.

Table 34.25
Executive direction and management: evolution of financial and post resources
(Thousands of United States dollars/number of posts)

	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>Changes</i>					<i>2024 estimate (before recosting)</i>
			<i>Technical adjustments</i>	<i>New/expanded mandates</i>	<i>Other</i>	<i>Total</i>	<i>Percentage</i>	
Financial resources by main category of expenditure								
Post	2 580.6	3 015.4	97.8	–	(498.9)	(401.1)	(13.3)	2 614.3
Non-post	247.9	270.3	–	–	(18.6)	(18.6)	(6.9)	251.7
Total	2 828.5	3 285.7	97.8	–	(517.5)	(419.7)	(12.8)	2 866.0
Post resources by category								
Professional and higher		11	–	–	(2)	(2)	(18.2)	9
General Service and related		6	–	–	(1)	(1)	(16.7)	5
Total		17	–	–	(3)	(3)	(17.6)	14

Figure 34.VI
Executive direction and management: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Programme of work

Subprogramme 1 Security and safety services

Regular budget resource requirements

34.80 The proposed regular budget resources for 2024 amount to \$92,986,100 and reflect a decrease of \$517,600 compared with the appropriation for 2023. The proposed decrease is explained in paragraphs 34.67 (b), 34.68 and 34.69 (b). Additional details on the distribution of the proposed resources for 2024 are reflected in table 34.26 and figure 34.VII.

Table 34.26

Subprogramme 1: evolution of financial and post resources (regular budget)

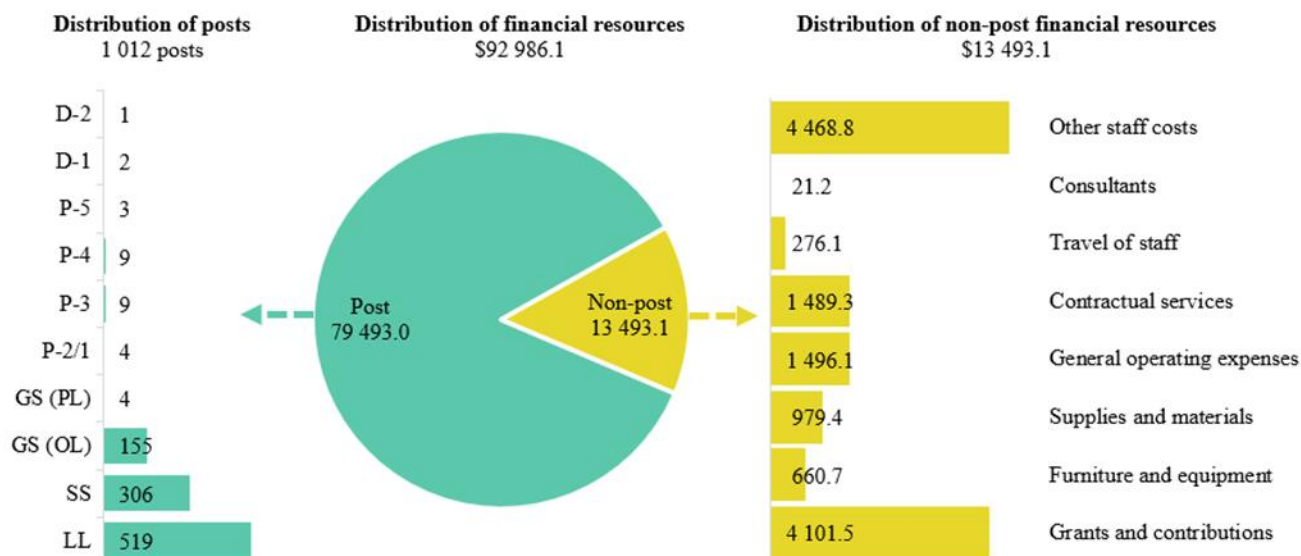
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	78 598.6	78 674.3	–	–	818.7	818.7	1.0	79 493.0	
Non-post	17 931.8	14 829.4	(554.9)	37.3	(818.7)	(1 336.3)	(9.0)	13 493.1	
Total	96 530.4	93 503.7	(554.9)	37.3	–	(517.6)	(0.6)	92 986.1	
Post resources by category									
Professional and higher		28	–	–	–	–	–	28	
General Service and related		972	–	–	12	12	1.2	984	
Total		1 000	–	–	12	12	1.2	1 012	

Note: Resources include the Secretariat share for 2024 of the jointly financed Security and Safety Service in Vienna, amounting to \$3,743,200, and the jointly financed activities relating to regional field security operations, amounting to \$31,300.

Figure 34.VII
Subprogramme 1: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Resource requirements for jointly financed activities

34.81 The proposed jointly financed resources for 2024 amount to \$16,319,300 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 34.27 and figure 34.VIII.

Table 34.27
Subprogramme 1: evolution of financial and post resources (jointly financed activities)

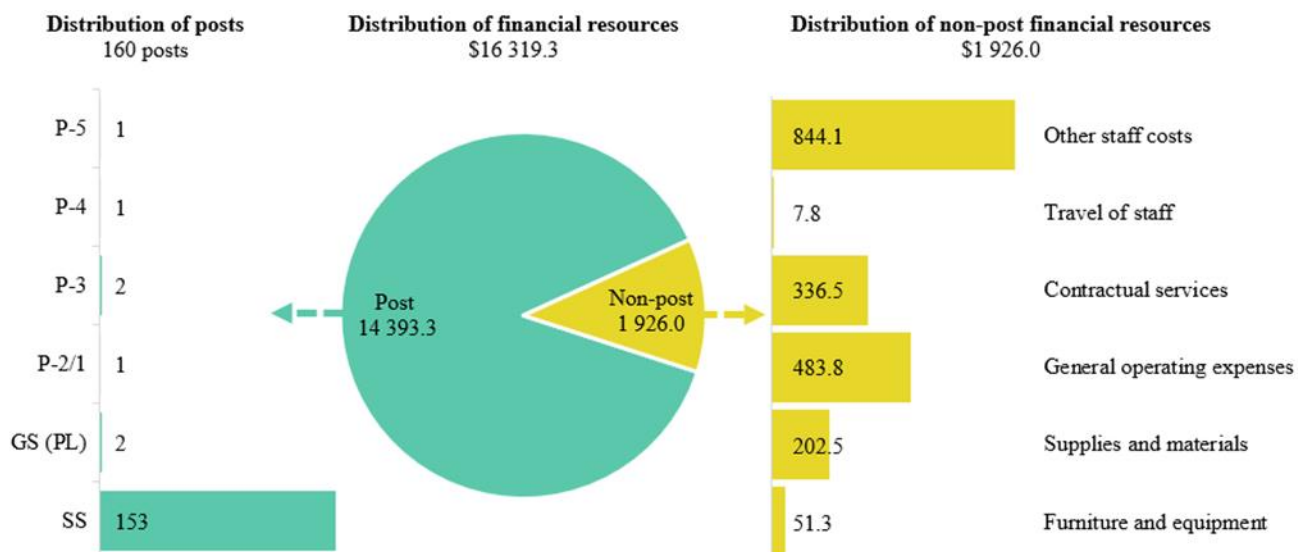
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Post	14 997.8	14 393.3	–	–	–	–	–	14 393.3	
Non-post	1 634.8	1 926.0	–	–	–	–	–	1 926.0	
Total	16 632.6	16 319.3	–	–	–	–	–	16 319.3	
Post resources by category									
Professional and higher		5	–	–	–	–	–	5	
General Service and related		155	–	–	–	–	–	155	
Total		160	–	–	–	–	–	160	

Note: Resources include the Secretariat share for 2024 of the jointly financed Security and Safety Service in Vienna, amounting to \$3,743,200, and the jointly financed activities relating to regional field security operations, amounting to \$31,300.

Figure 34.VIII
Subprogramme 1: distribution of proposed resources for 2024 (jointly financed activities)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

34.82 Extrabudgetary resources for this subprogramme amount to \$14,554,600. The resources would complement regular budget resources and would be used mainly to provide security services to other agencies and organizations in various locations and special events within and surrounding the premises.

**Subprogramme 2
 Field operations**

Regular budget resource requirements

34.83 The proposed regular budget resources for 2024 amount to \$23,537,800 and reflect an increase of \$148,500 compared with the appropriation for 2023. The proposed increase is explained in paragraphs 34.67 (c) and 34.69 (c). Additional details on the distribution of the proposed resources for 2024 are reflected in table 34.28.

Table 34.28
Subprogramme 2: evolution of financial and post resources

(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Technical adjustments	Changes			Total	Percentage	2024 estimate (before recosting)
				New/expanded mandates	Other				
Financial resources by main category of expenditure									
Non-post									
Grants and contributions	22 650.9	23 389.3	335.6	–	(187.1)	148.5	0.6	23 537.8	
Total	22 650.9	23 389.3	335.6	–	(187.1)	148.5	0.6	23 537.8	

Note: Resources include the Secretariat share for 2024 of jointly financed activities relating to regional field security operations, amounting to \$23,040,600, and the United Nations share of the malicious acts insurance policy, amounting to \$497,200.

Resource requirements for jointly financed activities

34.84 The proposed jointly financed resources for 2024 amount to \$138,960,800 and reflect a decrease of \$1,097,100 compared with the appropriation for 2023. The proposed decrease is explained in paragraph 34.70 (a). Additional details on the distribution of the proposed resources for 2024 are reflected in table 34.29 and figure 34.IX.

Table 34.29

Subprogramme 2: evolution of financial and post resources (jointly financed activities)

(Thousands of United States dollars/number of posts)

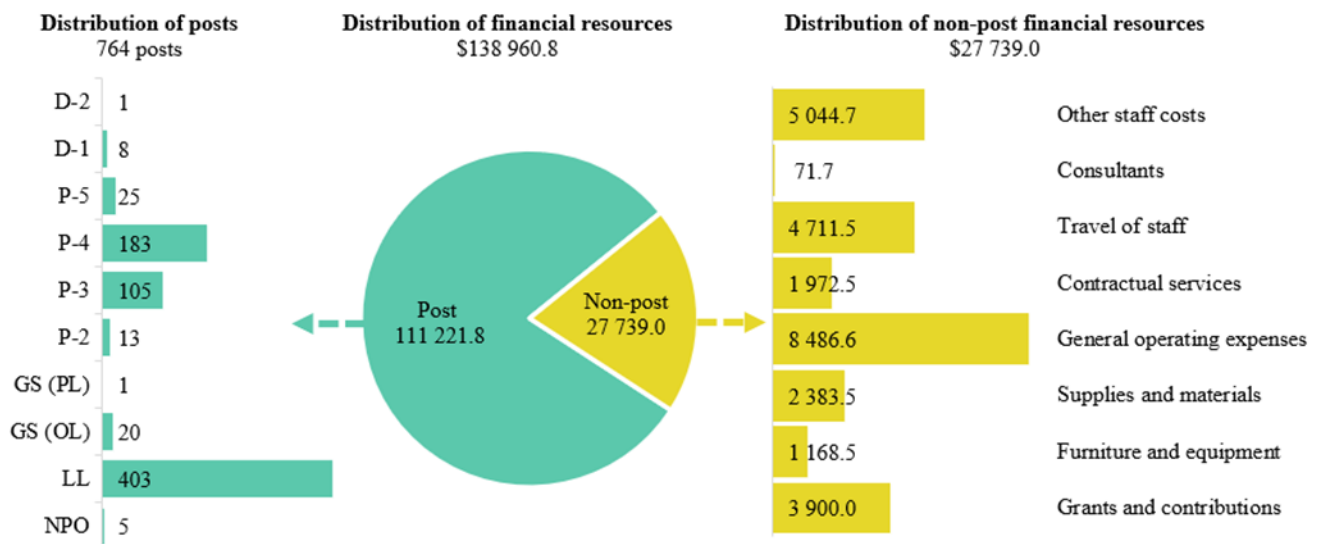
	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	95 289.8	110 771.6	–	–	450.2	450.2	0.4	111 221.8
Non-post	28 605.1	29 286.3	–	–	(1 547.3)	(1 547.3)	(5.3)	27 739.0
Total	123 894.9	140 057.9	–	–	(1 097.1)	(1 097.1)	(0.8)	138 960.8
Post resources by category								
Professional and higher		335	–	–	–	–	–	335
General Service and related		429	–	–	–	–	–	429
Total		764	–	–	–	–	–	764

Note: Non-post resources include a provision for the malicious acts insurance policy in the amount of \$3,795,400 for 2024. The Secretariat share of jointly financed activities and the malicious acts insurance policy amounts to \$23,537,800 for 2024.

Figure 34.IX

Subprogramme 2: distribution of proposed resources for 2024 (jointly financed activities)

(Number of posts/thousands of United States dollars)



Other assessed resources

34.85 Other assessed resources for the subprogramme are estimated at \$3,850,400 and would enable the Department to provide backstopping security support to peacekeeping missions.

Subprogramme 3 Partnerships and specialized support

Regular budget resource requirements

34.86 The proposed regular budget resources for 2024 amount to \$4,334,500 and reflect an increase of \$836,000 compared with the appropriation for 2023. The proposed increase is explained in paragraphs 34.67 (d) and 34.69 (d). Additional details on the distribution of the proposed resources for 2024 are reflected in table 34.30 and figure 34.X.

Table 34.30
Subprogramme 3: evolution of financial and post resources

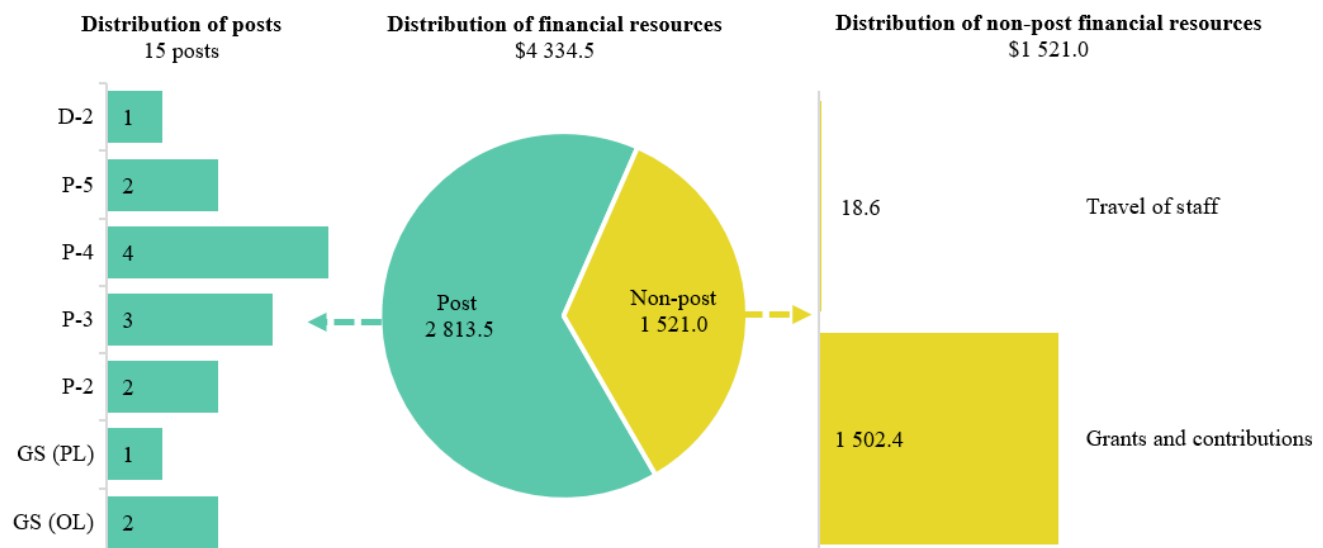
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		Percentage
Financial resources by main category of expenditure								
Post	1 564.1	2 017.8	296.8	–	498.9	795.7	39.4	2 813.5
Non-post	1 428.9	1 480.7	21.7	–	18.6	40.3	2.7	1 521.0
Total	2 993.0	3 498.5	318.5	–	517.5	836.0	23.9	4 334.5
Post resources by category								
Professional and higher		10	–	–	2	2	20.0	12
General Service and related		2	–	–	1	1	50.0	3
Total		12	–	–	3	3	25.0	15

Note: Resources include the Secretariat share for 2024 of jointly financed activities under the established cost-sharing arrangements in the estimated amount of \$1,502,400.

Figure 34.X
Subprogramme 3: distribution of proposed resources for 2024 (before recosting)

(Number of posts/thousands of United States dollars)



Resource requirements for jointly financed activities

34.87 The proposed jointly financed resources for 2024 amount to \$8,813,700 and reflect no change compared with the appropriation for 2023. Additional details on the distribution of the proposed resources for 2024 are reflected in table 34.31 and figure 34.XI.

Table 34.31

Subprogramme 3: evolution of financial and post resources (jointly financed activities)

(Thousands of United States dollars/number of posts)

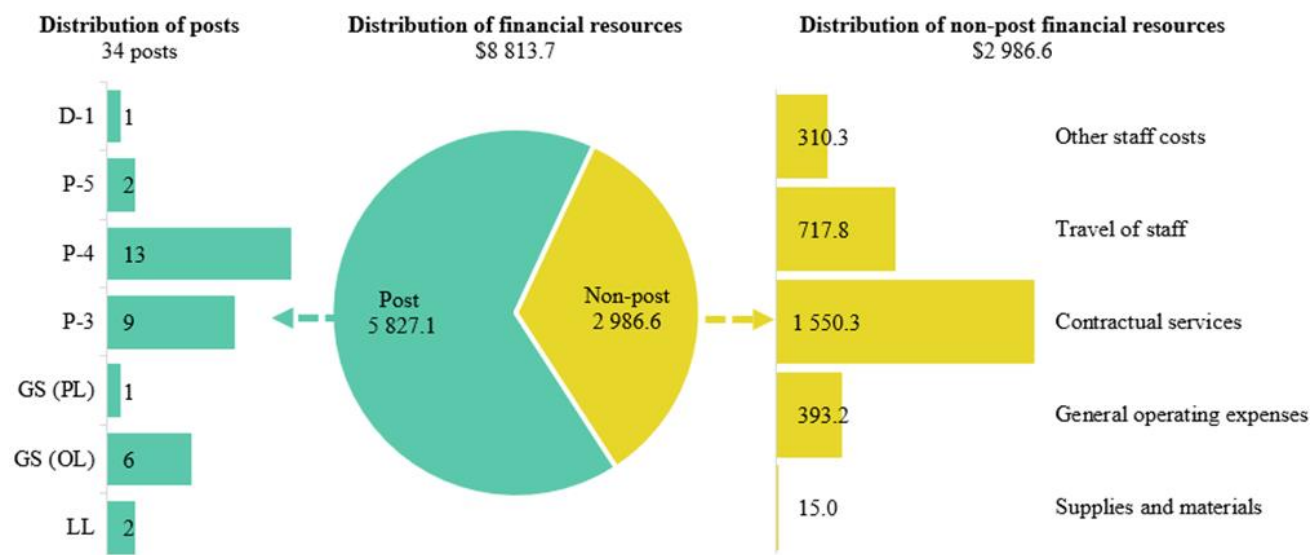
	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other	Total	
Financial resources by main category of expenditure							
Post	6 615.0	5 827.1	–	–	–	–	5 827.1
Non-post	2 824.3	2 986.6	–	–	–	–	2 986.6
Total	9 439.4	8 813.7	–	–	–	–	8 813.7
Post resources by category							
Professional and higher		25	–	–	–	–	25
General Service and related		9	–	–	–	–	9
Total		34	–	–	–	–	34

Note: The Secretariat share for 2024 of jointly financed activities amounts to \$1,502,400.

Figure 34.XI

Subprogramme 3: distribution of proposed resources for 2024 (jointly financed activities)

(Number of posts/thousands of United States dollars)



Extrabudgetary resources

34.88 Extrabudgetary resources for the subprogramme are estimated at \$644,800. These resources would complement regular budget resources and would be used mainly for the close protection officer certification programme and the Safe and Secure Approaches in Field Environments training.

Programme support

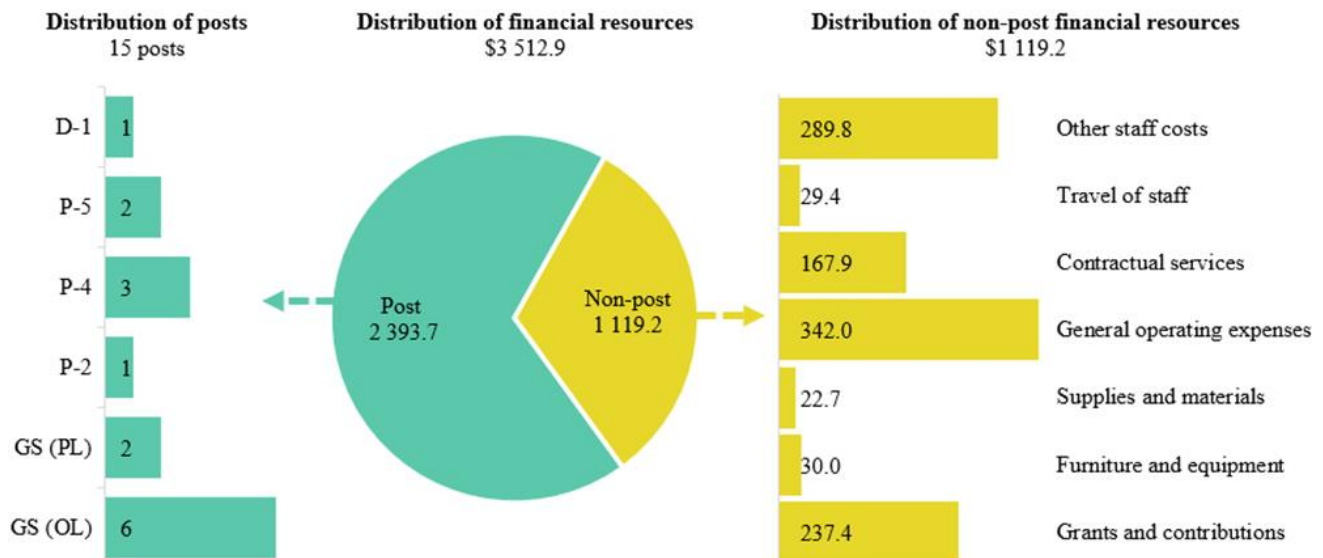
Regular budget resource requirements

- 34.89 The Executive Office provides central administrative services to the Department in the areas of human resources, financial management and general administration.
- 34.90 The proposed regular budget resources for 2024 amount to \$3,512,900 and reflect an increase of \$237,400 compared with the appropriation for 2023. The proposed increase is explained in paragraph 34.69 (e). Additional details on the distribution of the proposed resources for 2024 are reflected in table 34.32 and figure 34.XII.

Table 34.32
Programme support: evolution of financial and post resources
 (Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/expanded mandates	Other	Total		
Financial resources by main category of expenditure								
Post	2 227.4	2 393.7	–	–	–	–	–	2 393.7
Non-post	700.9	881.8	–	–	237.4	237.4	26.9	1 119.2
Total	2 928.3	3 275.5	–	–	237.4	237.4	7.2	3 512.9
Post resources by category								
Professional and higher		7	–	–	–	–	–	7
General Service and related		8	–	–	–	–	–	8
Total		15	–	–	–	–	–	15

Figure 34.XII
Programme support: distribution of proposed resources for 2024 (before recosting)
 (Number of posts/thousands of United States dollars)



Resource requirements for jointly financed activities

34.91 The proposed jointly financed resources for 2024 amount to \$1,392,600. Additional details on the distribution of the proposed resources for 2024 are reflected in table 34.33.

Table 34.33

Programme support: evolution of financial and post resources (jointly financed activities)

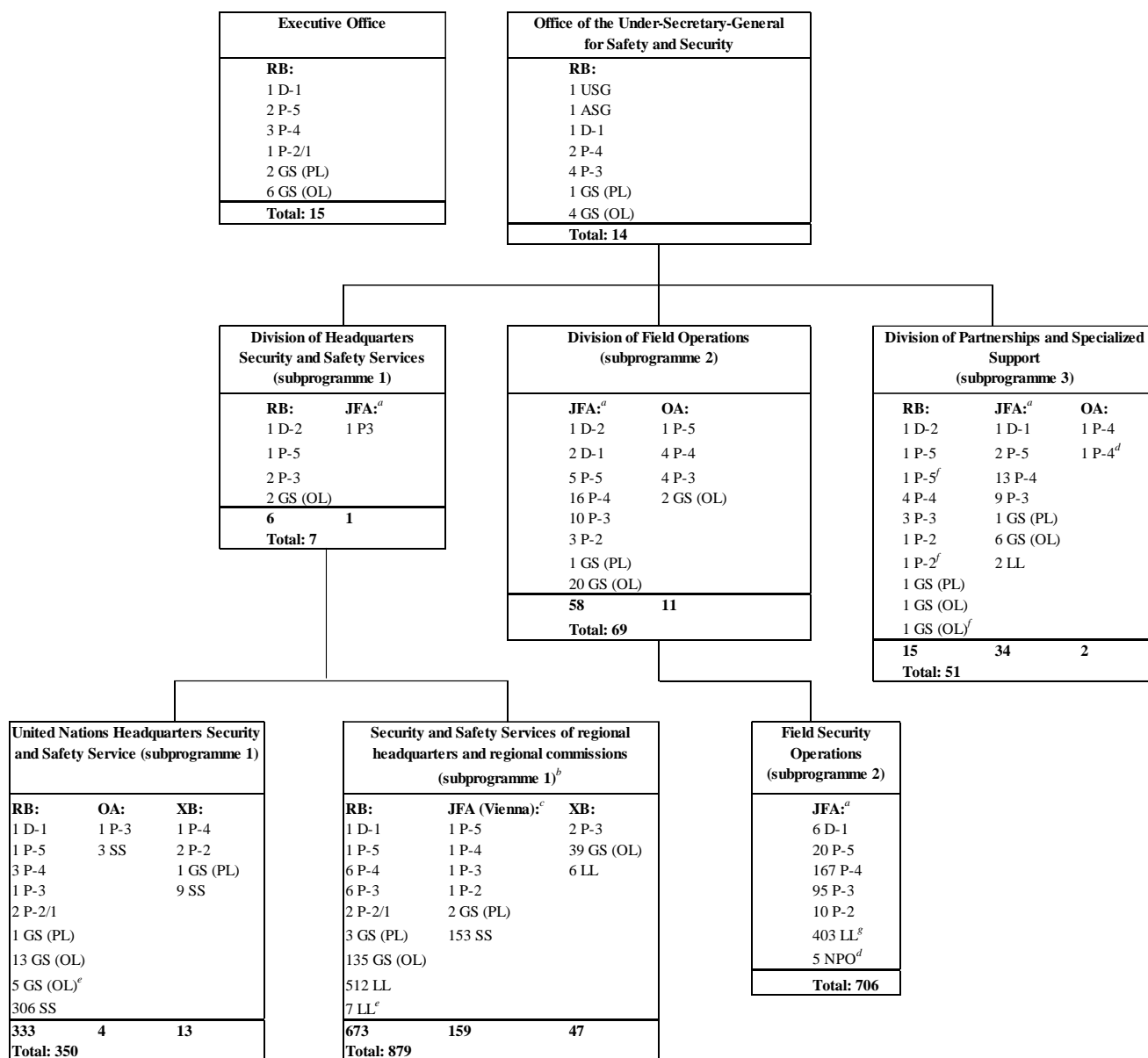
(Thousands of United States dollars/number of posts)

	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Financial resources by main category of expenditure									
Other staff costs	–	–	–	–	1 392.6	1 392.6	–	–	1 392.6
Total	–	–	–	–	1 392.6	1 392.6	–	–	1 392.6

Note: The Secretariat share for 2024 of jointly financed activities amounts to \$237,400.

Annex I

Organizational structure and posts distribution for 2024



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); JFA, jointly financed activities; LL, Local level; NPO, National Professional Officer; OA, other assessed; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

^a Jointly financed by all the organizations participating in the security management system in the field.

^b Including the Security and Safety Services at other Headquarters locations and the regional commissions.

^c Jointly financed by all Vienna International Centre-based organizations relating to the Security and Safety Services.

^d Establishment.

^e Conversion.

^f Redeployment.

^g Abolishment of five Local level posts.

Annex II

Summary of follow-up action taken to implement relevant recommendations of advisory and oversight bodies

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions (A/77/7)

The Advisory Committee therefore recommends that the General Assembly request the Secretary-General to update his bulletin on the organization of the Department of Safety and Security so as to bring it into line with existing mandates and to provide clarification to the Assembly on the related roles and responsibilities of the Department of Safety and Security, the Department of Operational Support and other relevant entities at the time of its consideration of the report and in the context of the next budget submission (para. XII.9).

The Department of Safety and Security is working internally to update the Secretary-General's bulletin on the organization of the Department. The bulletin will be finalized following consideration by the General Assembly of the Department's reorganization and the consolidation of the partnerships and policy functions in the Division of Specialized Operational Support, presented in the proposed programme budget for 2024.

Regarding the division of labour related to road and aviation safety, as well as on staff counselling, the Department of Safety and Security has been actively engaging with the Department of Operational Support to that ensure there is no overlap and to promote synergy.

It should be noted that the Department of Safety and Security is not the lead United Nations entity on occupational safety and health issues, as this is a system-wide effort under the High-Level Committee on Management's occupational safety and health mechanism, comprising all United Nations entities, including Secretariat departments such as the Department of Safety and Security, the Department of Operational Support and the Department of Management Strategy, Policy and Compliance, as well as United Nations agencies, funds and programmes. The Division of Health-Care Management and Occupational Safety and Health is the Secretariat's lead entity for health-related services in New York and in over 100 locations worldwide.

The role of the Department of Safety and Security on aviation and road safety is focused on the development and review of policy guidance and on supporting the entities in the United Nations Secretariat and, broadly, the United Nations security management system and system-wide efforts. On aviation safety, the Department's functions are performed in close collaboration with aviation safety work in the Department of Operational Support.

Section 34 **Safety and security**

Brief description of the recommendation

Action taken to implement the recommendation

Given the prolonged period of the general temporary assistance positions in question, the Advisory Committee trusts that the Department will address the related requirements in a sustainable way and will provide an update in the context of the next budget submission (para. XII.16).

The Advisory Committee trusts that an updated breakdown of cost-recovery income will be routinely provided in all future programme budget submissions (para. XII.28).

The roles and responsibilities of the Department of Safety and Security on road safety are in line with relevant General Assembly resolutions on road safety, including resolution [74/299](#).

The Department has initiated a detailed review of all temporary positions. As a result, those functions identified as providing long-term critical functions and of a continuing nature are initially being proposed for conversion to established posts while the review continues in 2024.

Information on actual cost-recovery income will be provided in the context of the financial performance report on the programme budget for 2022.

Annex III

Summary of post changes, by component and subprogramme

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
Regular budget				
Executive direction and management	(1)	P-5	Redeployment of 1 Chief Security Officer	<p>The Department of Safety and Security completed the review of its internal structures, with a focus on service delivery and harnessing synergies, including grouping complementary roles and functions. The Department proposes that the partnerships and policy functions be consolidated in the Division of Specialized Operational Support and rename it the Division of Partnerships and Specialized Support.</p> <p>The proposed redeployments are associated with the leadership role that the Department plays with regard to inter-agency coordination and liaison, in developing, updating and implementing system-wide security management policies and measures aimed at improving personnel security training and awareness. It will do so through the Inter-Agency Security Management Network, its steering group and its working groups, thus ensuring effective cooperation and collaboration among United Nations departments, organizations, funds, programmes and affiliated international organizations that are part of the United Nations security management system. With the redeployed posts, the Strategic Partnerships and Policy Section of the Division of Partnerships and Specialized Support would carry out various tasks such as focusing on issues related to policies and guidance for the United Nations security management system, striving to enhance collaboration and support for field security professionals, focusing on policy coordination on security and other related strategic issues in various United Nations inter-agency and interdepartment mechanisms and promoting and coordinating strategic partnerships within the United Nations Secretariat and with other entities in the United Nations system, regional organizations, other multilateral institutions and Member States.</p> <p>Together with other functions under executive direction and management, the inward redeployment of 1 post of Programme Management Officer for evaluation and compliance monitoring would provide support to the management to enable the dissemination and implementation of a results-based focus across the Department.</p>
	(1)	P-3	Redeployment of 1 Security Coordination Officer	
	(1)	P-2	Redeployment of 1 Associate Security Officer	
	(1)	GS (OL)	Redeployment of 1 Staff Assistant	
	1	P-3	Redeployment of 1 Programme Management Officer	
Subprogramme 1 Security and safety services	7	LL	Conversion of 7 temporary positions (1 Sergeant and 4 Security Officers in Bangkok; and 1 Team Assistant and 1 Electronic Engineering Technician in Santiago) to established posts	<p>The proposed conversion of 12 temporary positions to posts in the Security and Safety Services in Bangkok, New York and Santiago would provide long-term stability in the execution of essential functions in support of 24/7 security and safety operations in the respective duty stations. The proposed conversion is also consistent with the recommendation contained in para. XII.16 of the report of the Advisory Committee on Administrative and Budgetary Questions (A/77/7), given the long-term nature of the functions performed by the incumbents of these positions as follows.</p>
	5	GS (OL)	Conversion of 5 temporary positions of Team Assistant to established posts in New York	

Section 34 Safety and security

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
				<p>The security-related positions (6 Local level) in Bangkok (1 Sergeant and 4 Security Officers) and in Santiago (1 Electronic Engineer Technician) are critical to monitoring and overseeing all elements of the physical and technical security systems in place. Personnel assigned to these functions at the Security Control Centre provide first-hand command and control support to security officers on the ground and are the point of contact with host country law enforcement and emergency response agencies for all security incidents and engagements at the United Nations premises.</p> <p>The 6 Team Assistant positions in the Pass and Identification Offices in New York (5 General Service (Other level)) and Santiago (1 Local level) perform functions that are required on a full-time basis to provide the minimum coverage at the Offices on regular operations. The incumbents provide badging services to all clients at United Nations Headquarters and the Economic Commission for Latin America and the Caribbean, including for all meetings, conferences and events. They work in a sensitive environment and are entrusted with handling confidential information, having access to data, equipment and supplies required for the issuance of passes.</p>
Subprogramme 3 Partnerships and specialized support	1	P-5	Redeployment of 1 Chief Security Officer	An explanation is provided under executive direction and management.
	1	P-3	Redeployment of 1 Security Coordination Officer	
	1	P-2	Redeployment of 1 Associate Security Officer	
	1	GS (OL)	Redeployment of 1 Staff Assistant	
	(1)	P-3	Redeployment of 1 Programme Management Officer	
Jointly financed activities				
Subprogramme 2 Field Operations	5	NPO	Establishment of 5 Security Coordination Officer posts	<p>The planned establishment of 5 National Professional Officer posts will strengthen national capacity-building and national execution of United Nations programmes and help to support greater self-reliance, together with the empowerment and promotion of the local labour force.</p> <p>In countries in which national security institutions are present, where threats to United Nations personnel are related mainly to criminality, security support for the United Nations security management system can be provided by National Professional Officers. These posts will enable the Department to utilize professionals from the country with the right level of education, expertise and access to the host country authorities at the appropriate level. The use of staff in National Professional Officer posts will be limited to functions that have a national content and would allow the Department to gain specialized knowledge of the security environment, host country methods, technologies and systems as well as the national language(s), culture and institutions, thereby positively transforming and strengthening the Department's capacity to perform liaison and coordination functions with officials of the Government as well as national political actors and interlocutors.</p>

Part XII **Safety and security**

<i>Component/subprogramme</i>	<i>Posts</i>	<i>Grade</i>	<i>Description</i>	<i>Reason for change</i>
	(5)	LL	Abolishment of 5 Field Security Assistant posts	The planned abolishment of 5 Local level posts is due mainly to the suitable level of security experience required in countries with a predominant threat profile that requires extensive work with local authorities and representation at the National Professional Officer level to liaise with host country government officials as well as national political actors and interlocutors.

Abbreviations: GS (OL), General Service (Other level); LL, Local level; NPO, National Professional Officer.



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Proposed programme budget for 2024

Proposed programme budget for 2024

Part XIII Development Account

Section 35 Development Account

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* [A/78/50](#).

** In keeping with paragraph 10 of General Assembly resolution [77/267](#), the part consisting of the post and non-post resource requirements (part III) is submitted through the Advisory Committee on Administrative and Budgetary Questions for the consideration of the Assembly.



Foreword

The 28 Development Account projects proposed in the present fascicle are guided by the overall theme of “Supporting Member States in developing and implementing policies for accelerating the Sustainable Development Goals for transformational change, resilience and just transitions addressing the economic and social aftermath of ongoing crises and shocks while ensuring that no one is left behind”.

Since mid-2022, the world has been facing several simultaneously ongoing crises, including a triple crisis on food, energy and finance that threatens the economies of many developing countries and is posing challenges to Member States and affecting their ability to make progress on the 2030 Agenda for Sustainable Development, the Sustainable Development Goals and the promise of leaving no one behind. By the end of 2022, the Development Account Steering Committee had decided that the Development Account should also support Member States in addressing the economic and social aftermath of this crisis. Therefore, seven projects have been developed on this aspect. These projects are longer-term in nature, build on the comparative advantages of the entities and are executed jointly by several entities.

Partnerships are essential for the implementation of the Development Account, and all projects include partnerships between the Account’s 10 implementing entities, as well as with other partners both within and outside the United Nations system, including resident coordinator offices and United Nations country teams.

The present fascicle reflects the mandates entrusted to the Secretariat and recommendations received from intergovernmental processes.

(Signed) Li Junhua
Under-Secretary-General for Economic and Social Affairs

A. Overall orientation

Mandates and background

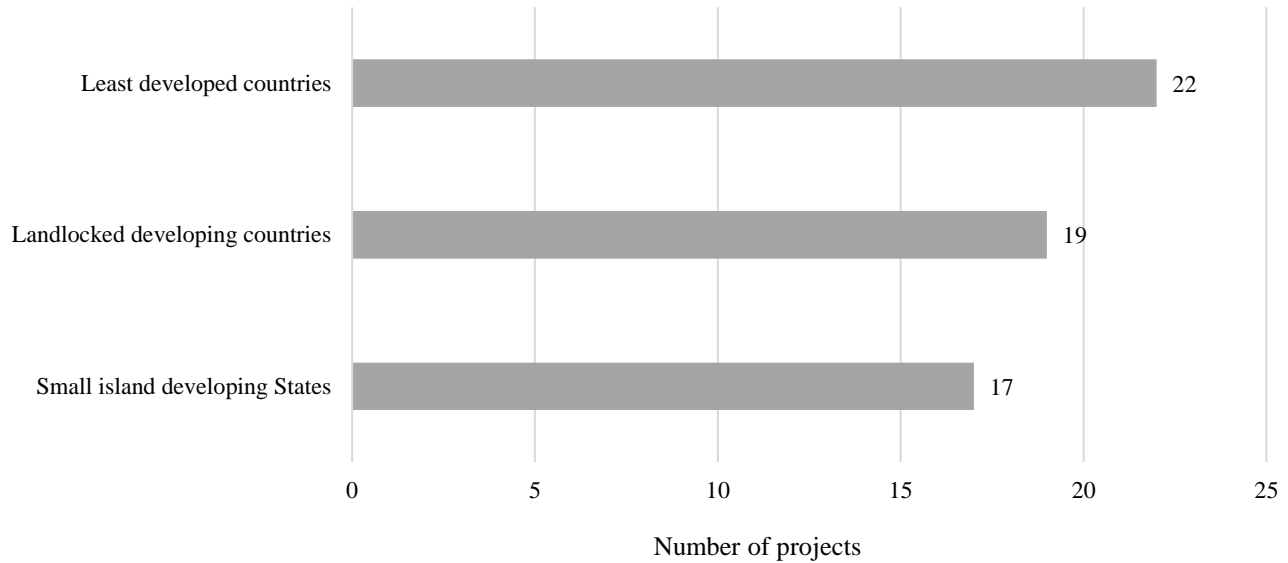
- 35.1 The Development Account was established in 1997 by the General Assembly in its resolution [52/12 B](#) as a mechanism to fund capacity development projects of the economic and social entities of the United Nations, namely, the Department of Economic and Social Affairs of the Secretariat, the Economic Commission for Africa (ECA), the Economic Commission for Europe (ECE), the Economic and Social Commission for Asia and the Pacific (ESCAP), the Economic and Social Commission for Western Asia (ESCWA), the Economic Commission for Latin America and the Caribbean (ECLAC), the United Nations Conference on Trade and Development (UNCTAD), the United Nations Environment Programme (UNEP), the United Nations Human Settlements Programme (UN-Habitat) and the United Nations Office on Drugs and Crime (UNODC). All projects funded through the Account build on the mandates and the comparative advantages of the 10 implementing entities.
- 35.2 The Development Account supports developing countries in their implementation of the 2030 Agenda for Sustainable Development in response to expressed needs and demands from Member States, and supports the recommendations and decisions made during intergovernmental processes and by the relevant governing bodies of the implementing entities.
- 35.3 The General Assembly, in its resolution [77/262](#), endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions, in paragraph XIII.12 of its first report on the proposed programme budget for 2023 ([A/77/7](#)), to request the Secretary-General to present in the next budget submission options for the funding modalities for the Development Account for future budget submissions, aimed at reaching a resource level not less than 0.5 per cent of the overall budget proposal, taking into account the evolution of the resources of the Account since its inception, and to ensure that the Account meets its purpose and objectives, as well as the needs of the Member States. These options are presented in annex IV.

Strategy

- 35.4 The Development Account provides its 10 mostly non-resident implementing entities with the ability to operationalize their vast knowledge and expertise to deliver capacity development support to selected countries, providing a bridge between the normative and analytical expertise of Headquarters and the development of sustainable capacities in developing countries. With the support of the Account, the implementing entities can follow up on intergovernmental processes and their analytical work with concrete projects at the country, subregional, regional and global levels. Under the overarching theme of the sixteenth tranche, “Supporting Member States in developing and implementing policies for accelerating the Sustainable Development Goals for transformational change, resilience and just transitions addressing the economic and social aftermath of ongoing crises and shocks while ensuring that no one is left behind”, 28 proposed projects (see annex I) are spread across all regions (see figure 35.II), supporting all the Sustainable Development Goals (see figure 35.III) and often supporting countries with special needs (see figure 35.I). Seven of the projects under the sixteenth tranche aim at jointly addressing issues stemming from the crises in food, energy and finance. In total, the sixteenth tranche includes 14 projects that will be jointly executed by Development Account entities. Furthermore, partnerships continue to be essential to all projects, including collaboration within and outside of the United Nations system, and critical cross-cutting issues such as gender and disability will be included throughout the projects.
- 35.5 As noted above, most of the proposed projects of the sixteenth tranche support countries with special needs, namely, least developed countries, landlocked developing countries and small island developing States. Figure 35.I shows the number of projects supporting countries with special needs. These numbers are likely to increase as implementing entities finalize the beneficiary countries of their projects. Some projects are focused specifically on these groups of countries, such as the project

on innovation and digital government transformation in the Caribbean small island developing States (project J), which focuses specifically on small island developing States, and the project on finance and investments for climate action while ensuring debt sustainability in Asia-Pacific countries in special situations (project Y), which focuses on all three categories of countries with special needs.

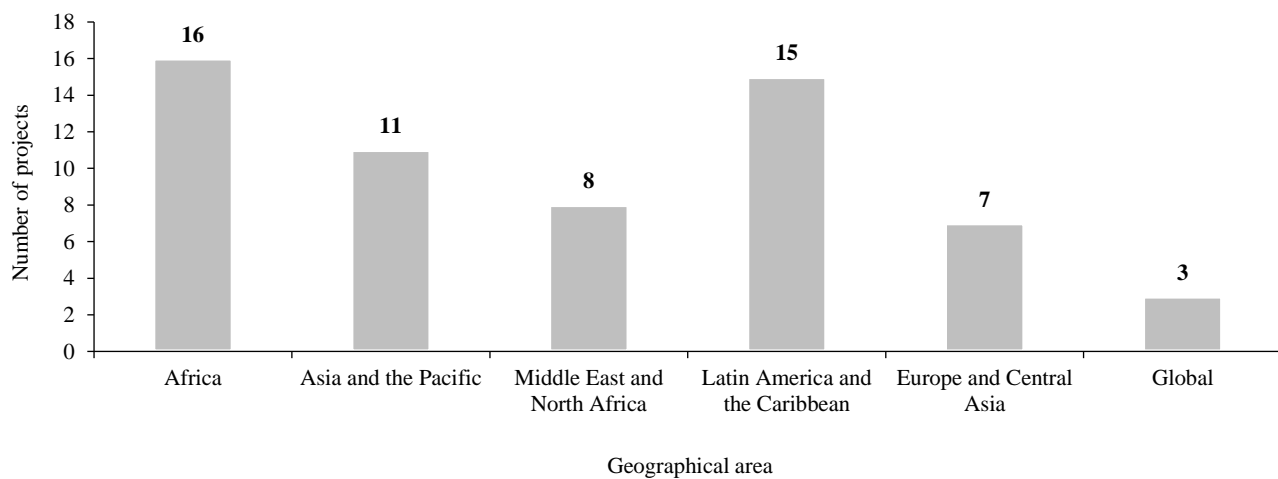
Figure 35.I
Projects supporting countries with special needs^a



^a Projects can have beneficiary countries from multiple groups, and some countries with special needs can belong to two groups.

35.6 Figure 35.II illustrates how the proposed projects of the sixteenth tranche are spread across different regions. While projects are proposed for all regions of the world, Africa continues to have the highest number of proposed projects, as in previous tranches.

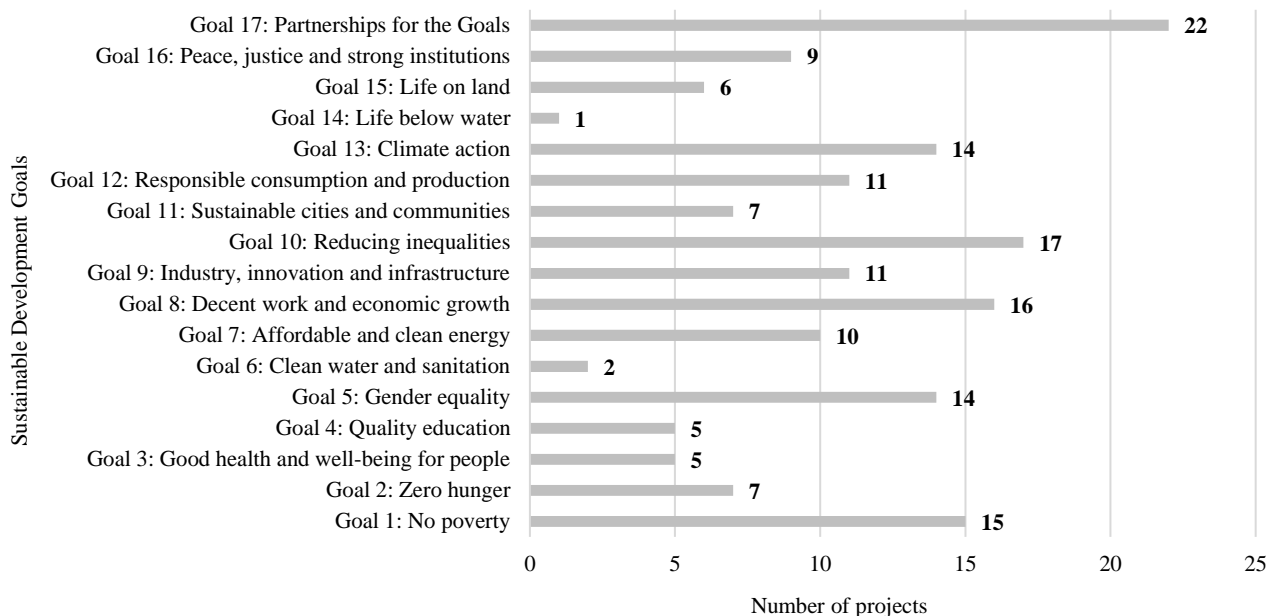
Figure 35.II
Number of projects by geographical area^a



^a One project can contribute to more than one region.

- 35.7 Since mid-2022, the world has been facing several simultaneously ongoing crises, including those on food, energy and finance, which threaten the economies of many developing countries. Rising food and energy prices and tightened financial conditions have significant effects on their own, but the crises in these three areas also feed into each other with devastating effects. The economic and social implementing entities of the Development Account have expertise, mandates and comparative advantages in many of these areas and have, therefore, come together to develop seven joint project proposals in response to this triple crisis. The proposals have been developed through the joint efforts of several implementing entities and will focus on one or more regions of the world. The seven projects include capacity development for sustainable and resilient food supply chains (project C), energy security and resilience (project D), sustainable production and the use of the critical raw materials for low-carbon transitions (project E), finance and investment for energy transition (project B), innovative financing instruments for climate action and sustainable development (project G), urban economic resilience-building for responses and recovery from disasters (project F) and strengthening social protection policies to advance socioeconomic recovery from the triple crisis (project A). In addition to these seven projects, several of the other proposed projects of the sixteenth tranche also focus on issues related to the triple crisis, for example, resilience to food and energy crises (project Z), sustainable and inclusive energy transition (project X), tax-avoidance (project H), sustainable finance and investment (project L) and finance and investments for climate action while ensuring debt sustainability (project Y).
- 35.8 In line with the theme of the tranche, several of the proposed projects focus on innovation and transformational change, for example, innovation and digital government transformation (project J), industrial policy for transformational change (project M), innovative digital trade (project T), transformational change through global services trade (project K) and innovative circular economy approaches to agricultural and municipal waste management for better air quality (project N). Several projects also directly focus on issues related to vulnerable groups, such as advancing care policies (project W), bridging social protection gaps (project AB), overcoming barriers to adequate housing for marginalized groups (project P), preparing urban areas for protracted displacement (project Q), strengthening the migration-development nexus (project S), promoting equality and creating opportunities for future generations (project AA) and identifying and mitigating corruption risks (project R). In addition, several of the proposed projects focus on issues related to the climate, including green jobs for youth (project O), green, circular, resilient and high-quality public private partnerships in support of the Sustainable Development Goals (project U) and subregional cooperation to accelerate clean air policies (project V).
- 35.9 The proposed projects also contribute to all of the Sustainable Development Goals, as outlined in figure 35.III, with a notable number of projects contributing to Goal 17, on partnerships for the Goals, as well as Goal 10, on reducing inequalities, Goal 8, on decent work and economic growth, and Goal 1, on poverty.

Figure 35.III
Contribution of projects of the sixteenth tranche to the Sustainable Development Goals^a



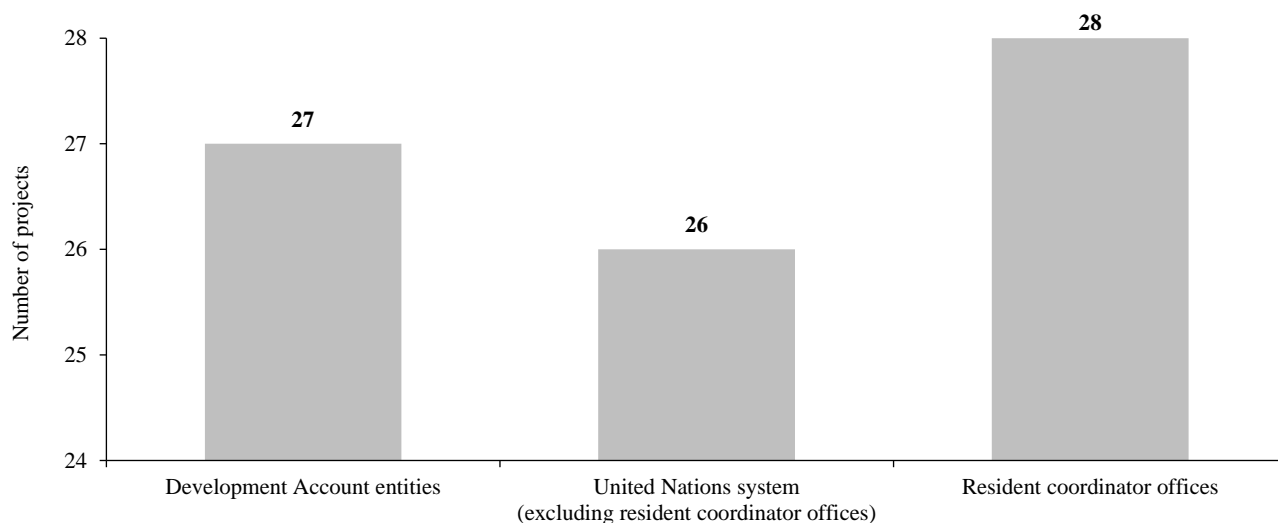
^a One project can contribute to more than one goal.

35.10 Whenever relevant, all projects of the sixteenth tranche will integrate cross-cutting issues, such as gender, disability, human rights and the environment, throughout their planning and implementation, from the analysis of the issues being addressed by the projects to the contexts in which the projects will be implemented and the design of project activities and monitoring plans. In addition to all projects being designed and implemented with these issues in mind, several projects in the tranche focus on these topics more specifically. For example, project W focuses on strengthening capacities to design and implement care policies that recognize, reduce and redistribute unpaid care work while rewarding and representing paid care work, thus facilitating women’s economic inclusion. Project A focuses on building capacity to establish gender-sensitive, crisis-responsive social protection policies and programmes. Other projects, including projects Q, J and AB, pay particular attention to women and girls or vulnerable groups more broadly, including households headed by women. Projects AA and J focus on equality and inclusion across multiple groups, including persons with disabilities. Several projects have a focus on the environment, including projects V and N, which focus on clean air policies and their related effects on ecosystems and human health, as well as circular economy approaches to agricultural and municipal waste management for better air quality. In addition, projects Y, U and O aim at addressing climate change by catalysing finance and investments for climate action, developing public-private partnerships that guarantee respect for human rights and protect the planet, and strengthening policies for green jobs for youth in Africa and Latin America and the Caribbean.

35.11 Partnerships are essential to the implementation of Development Account projects. All proposed projects will be implemented with partners from the United Nations Secretariat and the wider United Nations system, including resident coordinator offices and United Nations country teams, as well as governments and national, regional and international organizations. This helps to ensure that Development Account projects leverage the comparative strengths of both national and international partners to better achieve transformational change, respond to identified national needs while avoiding duplication of work, and work alongside national and local governments and organizations to strengthen their capacity throughout project implementation.

35.12 As illustrated in figure 35.IV, all projects will be implemented in partnership with other entities within the United Nations system, including the resident coordinator offices. The number of partnerships is likely to further increase as projects are finalized following the General Assembly's consideration and approval of the present budget fascicle and the projects proposed therein.

Figure 35.IV
Partnerships in Development Account projects^a



^a One project can partner with multiple partners.

35.13 In addition to the partnership arrangements described above, 14 of the proposed projects of the sixteenth tranche will be led jointly by multiple Development Account entities, including all 7 of the triple crisis projects. Joint projects build on natural areas of synergy and cooperation between Development Account entities and involve a more extensive partnership between entities, whereby each of the joint implementing entities is responsible for the delivery of specific deliverables and receives a part of the total project budget. Entities work jointly throughout the project cycle, from the design of the project to its implementation, as well as throughout the reporting, monitoring and evaluation phases. These projects also include the formation of a steering committee comprising representatives from all entities that meets throughout the project life cycle to facilitate dialogue and cooperation, resolve any issues that arise, facilitate the monitoring of project performance and ensure that the projects are efficient and effective in achieving results at the country level. Since joint projects require a more work-intensive governance structure and coordination, they are only undertaken in areas where there is a clear advantage to doing so and where the combined efforts of the entities will equal more than the sum of their parts. The table in annex I provides further details on which projects will be jointly implemented.

Evaluation activities

35.14 Evaluation has become an increasingly essential component of the Development Account programme management function. The findings and recommendations of the evaluation of the tenth tranche Programme on Statistics and Data, the first programme-level evaluation of the Development Account, have aided in strengthening the processes and procedures in place to support the effective planning, monitoring and evaluation of projects, particularly with regard to joint projects with a large budget.

- 35.15 The application of the Development Account project evaluation guidelines has been promoted through the issuance of supplementary guidance notes, tools and analyses. The Development Account evaluation focal points network, consisting of the evaluation units of the 10 implementing entities, has maintained regular communication through virtual meetings and email, discussing critical issues pertaining to the evaluation function and exchanging lessons learned and good practices. The project evaluation template developed in consultation with the network in late 2021 and piloted with the evaluations of the projects of the eleventh tranche has been revised for use with the evaluation of the projects of twelfth tranche, incorporating feedback from network members.
- 35.16 Starting with the fourteenth tranche, half of the projects from each tranche will be selected for evaluation at their midpoints (after two years of implementation) on the basis of the strategic importance and relevance to the entities' mandates, pressing knowledge gaps and/or potential for replication or scaling up. Guidance will be issued in late 2023 to guide the selection process. An amount of \$636,700, representing approximately 4 per cent of the overall value of the proposed projects, would provide for external project- and programme-level evaluations and relevant activities. A synthesis of the tenth and eleventh tranche project evaluation findings related to the response to the coronavirus disease (COVID-19) pandemic is planned for mid-2023. Along with the results of the five joint COVID-19 projects, one of which was completed in 2022, while the remaining four are still under implementation, the findings of the synthesis will inform the Development Account's response to future global crises.
- 35.17 Considering the criticality and long-term nature of the evaluation function in supporting the continuous improvements to the management of the Development Account and the implementation of projects, the general temporary assistance position of Evaluation Officer (P-4), currently funded under the Development Account, is proposed to be converted to an established post under section 9, Economic and social affairs, of the proposed programme budget for 2024. All current Development Account-related management posts are funded under section 9 (1 P-5, 1 P-4 and 1 P-2). The conversion of the temporary position of Evaluation Officer (P-4) to an established post under section 9 would ensure the continuity and sustainability of functions, including: (a) the development of guidelines and tools, and the provision of support for project evaluations; and (b) the conduct of programme-level evaluations and the syntheses of project evaluation results.

B. Proposed resource requirements for 2024

35.18 As reflected in table 35.1, the overall resources proposed for 2024 amount to \$16,286,700 before recosting, taking into account the conversion and redeployment of an Evaluation Officer (P-4) to section 9, Economic and Social Affairs, as described in paragraph 35.17. The proposed level of resources provides for the full, efficient and effective implementation of mandates.

Table 35.1
Evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Regular budget

Object of expenditure	2022 expenditure	2023 appropriation	Changes				2024 estimate (before recosting)	
			Technical adjustments	New/ expanded mandates	Other	Total		Percentage
Grants and contributions	16 199.4	16 491.3	–	–	(204.6)	(204.6)	(1.2)	16 286.7

Explanation of variances by factor

Other changes

35.19 As reflected in table 35.1, resource changes reflect a decrease of \$204,600 resulting from the proposed conversion of the general temporary assistance position of Evaluation Officer (P-4) to an established post under section 9, Economic and social affairs, of the proposed programme budget for 2024, as explained in paragraph 35.17 above and further explained in the budget fascicle for section 9.

Multi-year account

35.20 The General Assembly, in its resolution [54/15](#), decided to establish a multi-year account for the Development Account. The resources proposed for the Account for 2024 are for the implementation of the projects over a four-year period (2024–2027). Within the multi-year account, the breakdown of resource requirements by object of expenditure for the sixteenth tranche of projects is presented in table 35.2.

Table 35.2
Summary of resource requirements by object of expenditure (before recosting)

(Thousands of United States dollars)

Object of expenditure	Amount
Other staff costs	670.4
Consultants	6 167.2
Travel of staff	2 280.4
Contractual services	2 171.9
General operating expenses	1 386.6
Grants and contributions	3 610.2
Total	16 286.7

- 35.21 Development Account projects are designed to provide the efficient and effective use of resources. The resource requirements are based on concept notes, which provide project descriptions and initial plans for project implementation. After the General Assembly’s review of the proposed budget by the end of 2023, the implementing entities will launch projects based on project documents that include detailed analyses, deliverables, timelines and budgets and will complete the identification of beneficiary countries.
- 35.22 Other staff costs (general temporary assistance) represent approximately 4 per cent of the total budget and are used for short-term needs to carry out the activities of the projects, such as organizing workshops and data collection.
- 35.23 Given that the implementing entities are mostly non-resident in the project beneficiary countries and that all projects have country-level activities, travel of staff is required for projects, representing an average of 14 per cent of the total resources. While all projects are required to include an e-learning component, and incorporating such elements is useful for maximizing efficiencies and broadening outreach, these tools cannot replace all face to-face delivery modalities in their effectiveness.
- 35.24 The projects typically utilize national consultants to support project implementation at the national level, as well as for collating and exchanging national and regional best practices. International consultants are often required for projects involved in new subject areas, which require expertise that may not be available within the country or the implementing entity. As shown in table 35.3, the proposed resources for the sixteenth tranche include 114 international consultants for a total of 429 work-months, at an estimated cost of \$3.2 million, and 125 national consultants for a total of 459 work-months, at an estimated cost of \$2.2 million.

Table 35.3
Summary of consultancy requirements^a

<i>Type of consultant</i>	<i>Number of consultants</i>	<i>Number of work-months</i>	<i>Cost (thousands of United States dollars)</i>
International	114	429	3 244.4
National	125	459	2 215.2
Total	239	888	5 459.6

^a This figure does not include the cost of consultant travel.

- 35.25 Contractual services are used to engage national and local institutions or organizations to assist with the implementation of national components of the projects, including studies, local pilots, consultations and workshops. They also often include elements of capacity development for the institutions and organizations themselves. Venue rentals, conference service costs and communications costs associated with workshops, training events, seminars or expert group meetings typically fall under the general operating expenses category.
- 35.26 The costs of workshop participants (travel and allowances), under grants and contributions, represent on average 22 per cent of the project budgets. Projects typically use national workshops for training, coordination and consensus-building. Most projects also include a smaller number of regional workshops, which are typically used for South-South cooperation and the sharing of lessons learned between the project beneficiary countries. Regional and interregional workshops are often used to share the findings with larger audiences and are often organized in connection with other intergovernmental meetings or events to reduce costs.
- 35.27 Project deliverables fall under four general categories, as detailed in table 35.4. These deliverables are expected to have a strong focus on the national level, to help to ensure national ownership and prioritization of national processes and institutions. They are also expected to focus on different capacity development aspects (e.g. skills, institutions and an enabling environment) for increased and sustainable impact.

Table 35.4
Summary of deliverables (2024–2027 plan)

<i>Quantified deliverables: B. Generation and transfer of knowledge</i>		<i>Non-quantified deliverables: C. Substantive deliverables</i>	
<i>Seminars, workshops and training events (number of days for all projects)</i>	<i>Technical materials (number of materials for all projects)</i>	<i>Consultation, advice and advocacy (number of projects including these deliverables)</i>	<i>Databases and substantive digital materials (number of projects including these deliverables)</i>
1 105	386	28	26

Annex I

Projects proposed for funding from the Development Account (for the period 2024–2027)

Proposed projects and objectives

Implementing entities, partnerships and budgets

Triple crisis projects

- | | |
|---|--|
| <p>A. National social protection policies and capacities to respond to the triple crisis in Africa and Asia and the Pacific</p> <p><i>Objective:</i> To build national capacities for establishing sustainable, effective social protection systems and measures, and to build robust, gender-sensitive and crisis-responsive social protection policies and programmes that advance socioeconomic recovery from the triple crisis in Africa and Asia and the Pacific</p> | <p>The Department of Economic and Social Affairs, ECA and ESCAP jointly and in collaboration with resident coordinator offices (\$500,000)</p> |
| <p>B. Attracting finance and investment for the energy transition in Africa</p> <p><i>Objective:</i> To strengthen the capacities of the beneficiary countries in Africa to design and implement strategies to increase international private financing and investment in renewable energy in support of energy transition</p> | <p>UNCTAD and the Department of Economic and Social Affairs jointly and in collaboration with resident coordinator offices (\$500,000)</p> |
| <p>C. Harnessing trade policy and transport and logistics to build sustainable and resilient food supply chains in the Caribbean and the Middle East and North African regions</p> <p><i>Objective:</i> To strengthen the capacities of countries in the Caribbean and the Middle East and North African regions to leverage trade policy measures and harness transport and logistics to be better prepared for and respond to supply chain disruptions and build sustainable and resilient food supply chains</p> | <p>UNCTAD, ECLAC and ESCWA jointly and in collaboration with resident coordinator offices (\$500,000)</p> |
| <p>D. Energy security and resilience through energy transition</p> <p><i>Objective:</i> To strengthen the capacity of selected countries to build resilient and sustainable energy systems and enhance their energy security</p> | <p>ECE, ESCAP and ECLAC jointly and in collaboration with ESCWA, ECA and UNCTAD and resident coordinator offices (\$375,000)</p> |
| <p>E. Sustainable production, use and reuse of critical raw materials for low-carbon transitions</p> <p><i>Objective:</i> To enhance the capacity of selected countries to achieve sustainable and circular low-carbon transitions in producing, using and reusing critical raw materials</p> | <p>ECE and ESCAP jointly and in collaboration with ESCWA, ECLAC and ECA and resident coordinator offices (\$375,000)</p> |
| <p>F. Urban economic resilience for inclusive response and recovery from crises</p> <p><i>Objective:</i> To strengthen the capacity of local governments in selected countries to design, implement and monitor sustainable, resilient and inclusive economic and financial responses to crises</p> | <p>ECE, ECA, ESCWA, ESCAP and ECLAC jointly and in collaboration with UN-Habitat, the Department of Economic and Social Affairs and resident coordinator offices (\$375,000)</p> |

G. Innovative financing instruments for sustainable development in Arab States, Africa and Latin America and the Caribbean

Objective: To enhance the capacity of policymakers in selected Member States towards strengthening their access to innovative financing instruments for sustainable development in response to the triple crisis of food, energy and climate in Arab States, Africa and Latin America and the Caribbean

ESCWA, ECA and ECLAC jointly and in collaboration with resident coordinator offices (\$375,000)

Projects led by the Department of Economic and Social Affairs

H. Identifying and addressing vulnerabilities to aggressive tax-avoidance in developing countries

Objective: Strengthening capacity of developing countries to identify and address vulnerabilities to aggressive tax-avoidance

The Department of Economic and Social Affairs, ECA, ECLAC and ESCAP jointly and in collaboration with UNCTAD and resident coordinator offices (\$750,000)

I. Strengthening capacity for evidence-based policymaking: using innovative data sources and methods to formulate policies for responding to global crises in fuel, food and finance

Objective: To increase the capacity of selected least developed countries, landlocked developing countries and small island developing States in Africa, Asia and the Pacific and Latin America and the Caribbean to produce and use non-traditional data to formulate and implement evidence-based policies to mitigate the impacts of the food, fuel and finance crises and achieve the Sustainable Development Goals

The Department of Economic and Social Affairs in collaboration with ESCAP, ECA and resident coordinator offices (\$650,000)

J. Innovation and digital government transformation in the Caribbean small island developing States

Objective: To enhance the capacities of government officials in selected Caribbean small island developing States to promote digital transformation and innovation for better public service delivery leaving no one behind

The Department of Economic and Social Affairs and ECLAC jointly and in collaboration with resident coordinator offices (\$500,000)

Project led by the United Nations Conference on Trade and Development

K. Strengthening capacity for evidence-based policymaking and the economic resilience of CARICOM

Objective: To strengthen the capacity and data infrastructure of selected CARICOM member States to improve their evidence-based policymaking for increased resilience and transformational change via global services

UNCTAD in collaboration with ECLAC and resident coordinator offices (\$600,000)

L. Strengthening sustainability reporting to foster sustainable finance and investment in selected developing countries in Asia and Latin America

Objective: To strengthen the capacity of selected developing countries in Asia and Latin America to reinforce their sustainability reporting infrastructure to promote sustainable finance and attract investment geared towards the Sustainable Development Goals

UNCTAD in collaboration with UNEP, ESCAP, ECLAC and resident coordinator offices (\$600,000)

M. Regional integration and industrial policy for transformational change and resilience in Latin America

UNCTAD in collaboration with ECLAC and resident coordinator offices (\$600,000)

Objective: To strengthen the design of industrial policy and economic and productive integration between selected economies in Latin America, improve coordination on industrial and trade policy, and ultimately contribute to structural transformation, economic recovery and inequality reduction in the continent

Projects led by the United Nations Environment Programme

N. Innovative circular economy approaches to agricultural and municipal waste management for better air quality in Asia and the Pacific and the Western Balkans

UNEP in collaboration with ECE, ESCAP and resident coordinator offices (\$560,000)

Objective: To promote policy solutions for circularity and sound agricultural and municipal waste management for improved urban air quality and resilience to health, economic and social shocks in selected beneficiary countries in Asia and the Pacific and the Western Balkans

O. Strengthening policies and capacities for green jobs for youth in Africa and Latin America and the Caribbean

UNEP in collaboration with ECA, ECLAC and resident coordinator offices (\$560,000)

Objective: To enhance capacities of governments to develop and implement just transition policies and initiatives supporting green job creation and skills development for youth, especially women, in selected countries in Africa and Latin America and the Caribbean

Projects led by the United Nations Human Settlements Programme

P. Overcoming barriers to adequate housing for marginalized groups in cities in Eastern Europe and Central Asia with evidence-based approaches to housing policy

UN-Habitat and ECE jointly and in collaboration with resident coordinator offices (\$560,000)

Objective: To enhance the municipal capacities of selected countries in Central Asia and Eastern Europe to improve access to adequate housing for marginalized groups, including refugees, migrants, internally displaced persons, returnee and host-community households.

Q. Promoting a multi-scaled territorial approach to better prepare urban areas in the Sahel for protracted displacement

UN-Habitat in collaboration with UNODC and resident coordinator offices (\$560,000)

Objective: To strengthen regional, national and local capacities for strategic urban/spatial planning in selected countries in the Sahel to better prepare urban areas for protracted displacement

Projects led by the United Nations Office on Drugs and Crime

R. Identifying and mitigating corruption risks to strengthen peacebuilding efforts in Africa

UNODC in collaboration with resident coordinator offices (\$560,000)

Objective: To strengthen the capacity of three countries in Africa to assess and manage corruption risks

Projects led by the Economic Commission for Africa

S. Strengthening the migration-development nexus in Africa
Objective: To enhance national capacities of selected countries to develop evidence-based policies and actions that mainstream migration’s contribution to sustainable development
 ECA in collaboration with the Department of Economic and Social Affairs and resident coordinator offices (\$750,000)

T. Innovative digital trade under the African Continental Free Trade Area for promoting food security and agricultural value chains in Africa
Objective: To strengthen the capacity of selected African countries to use digital trade innovations to improve food security and agricultural value chains under the African Continental Free Trade Area
 ECA in collaboration with UNCTAD and resident coordinator offices (\$600,000)

Projects led by the Economic Commission for Europe

U. Green, circular and resilient public-private partnerships in support of the Sustainable Development Goals for transformational change in Africa, Central Asia, Europe and Latin America and the Caribbean
Objective: To strengthen the capacity of public officials in selected Member States to develop and implement green, circular, resilient and high-quality public-private partnership projects in line with the Sustainable Development Goals
 ECE, ECLAC and ECA jointly and in collaboration with resident coordinator offices (\$750,000)

V. Accelerated clean air policies in Eastern Europe and the Caucasus
Objective: To strengthen the capacities of selected countries in Eastern Europe and the Caucasus to accelerate clean air policies for positive impacts on climate, biodiversity, public health and the economy
 ECE and UNEP jointly and in collaboration with resident coordinator offices (\$500,000)

Projects led by the Economic Commission for Latin America and the Caribbean

W. Advancing care policies for transformative recovery in Latin America and the Caribbean, Asia and the Pacific and the Arab States
Objective: To strengthen capacities of governments in Latin America and the Caribbean, Asia and the Pacific and the Arab States to develop and implement comprehensive care policies that recognize, reduce and redistribute unpaid care work
 ECLAC, ESCAP and ESCWA jointly and in collaboration with resident coordinator offices (\$750,000)

X. Sustainable and inclusive energy transition in Latin America and the Caribbean
Objective: To strengthen national capacities of selected developing countries of Latin America and the Caribbean to elaborate policies, strategies and plans to accelerate energy transition in support of affordable, reliable, sustainable and modern energy for all (Sustainable Development Goal 7)
 ECLAC in collaboration with resident coordinator offices (\$600,000)

Projects led by the Economic and Social Commission for Asia and the Pacific

Y. Catalysing finance and investments for climate action while ensuring debt sustainability in Asia-Pacific countries in special situations

ESCAP in collaboration with the Department of Economic and Social Affairs and resident coordinator offices (\$600,000)

Objective: To enhance the capacity of selected countries in the Asia-Pacific region to mobilize climate finance and foreign direct investment from public and private sources to meet nationally determined contributions, while ensuring debt sustainability

Z. Building disaster and climate resilience to food and energy crises in Asia and the Pacific

ESCAP in collaboration with resident coordinator offices (\$600,000)

Objective: To build capacity of selected countries in the Asia-Pacific region to better manage the increasing and shifting variability of climate and disaster risks in food and energy systems to build long-term resilience

Projects led by the Economic and Social Commission for Western Asia

AA. Promoting equality through youth inclusion and development of small and medium-sized enterprises in Arab and African States

ESCWA in collaboration with ECA, UNCTAD and resident coordinator offices (\$500,000)

Objective: To promote equality through youth inclusion and small and medium-sized enterprise development in Arab and African States

AB. Bridging the social protection gaps in the Arab and African regions

ESCWA and ECA jointly and in collaboration with resident coordinator offices (\$500,000)

Objective: To strengthen the capacity of countries in the Arab and African regions to identify social protection needs and gaps, and to design, adapt and implement policies and programmes to close these gaps

Abbreviations: CARICOM, Caribbean Community; ECA, Economic Commission for Africa; ECE, Economic Commission for Europe; ECLAC, Economic Commission for Latin America and the Caribbean; ESCAP, Economic and Social Commission for Asia and the Pacific; ESCWA, Economic and Social Commission for Western Asia; UNCTAD, United Nations Conference on Trade and Development; UNEP, United Nations Environment Programme; UN-Habitat, United Nations Human Settlements Programme; UNODC, United Nations Office on Drugs and Crime.

Annex II

Summary of follow-up action taken to implement relevant recommendations of advisory and oversight bodies

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

The Advisory Committee recommends that the General Assembly request the Secretary-General to present in the next budget submission options for the funding modalities for the Development Account for future budget submissions, aiming to reach a resource level not less than 0.5 per cent of the overall budget proposal, taking into account the evolution of the resources of the Account since its inception, and to ensure that the Account meets its purpose and objectives, as well as the needs of the Member States. The Committee also notes that, when the level of resources of the Account compared with the overall budget is assessed to be reducing, the Assembly may consider maintaining or increasing the resources up to the appropriate level, on the basis of previous trends (para. XIII.12).

The Advisory Committee notes the capacity-building benefits of the use of national consultants and trusts that more efforts will be made to increase such use compared with international consultants. The Committee trusts that updated information on the use of national and international consultants will continue to be included in future budget submissions (para XIII.21).

The Advisory Committee, once again, considers that there is a need to rationalize the resources requirements for travel through efficiencies and more reliance on online tools and local experts, with a view to dedicating more of these resources to the funding of the Development Account's sustainable projects (para. XIII.23).

The Advisory Committee trusts, once again, that the Secretary-General will ensure transparency in the selection of countries and projects and will develop an outreach programme, including the dissemination of information on projects to countries with special needs in line with the Sustainable Development Goals, and including close coordination with, among others, the United Nations Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and the Small Island Developing States, the Office of the Special Adviser on Africa and the resident coordinator system, to allow for the formulation of demands by the Member States. The Committee recommends that the General Assembly request the

These options are presented in annex IV.

Information on the use of national and international consultants is provided in paragraph 35.24 of the present report.

Information on the resources requirements for travel is provided in paragraph 35.23 of the present report.

The Development Account is a funding mechanism for capacity development of 10 entities of the United Nations Secretariat. Projects are implemented in areas where the entities have clear mandates, comparative advantages and demand from Member States. In the different thematic areas, the entities normally have close contact with Member States and are aware of their needs and demands and have mechanisms for outreach.

As presented in figure 35.I of the present report, countries with special needs are a strong focus of all projects, and the selection of those countries will continue to be emphasized when project documents are prepared and during the actual implementation.

Brief description of the recommendation

Secretary-General to undertake an assessment of the areas of possible cooperation and coordination with those entities to identify where more efforts need to be made, and to provide an update in his next budget submission (para. XIII.30).

Action taken to implement the recommendation

An assessment was conducted through a detailed survey with the relevant entities, the outcome of which is as follows.

In accordance with existing guidance, implementing entities are expected to work in close coordination with the resident coordinator system on all Development Account projects. Projects are formulated in response to requests from Governments or resident coordinators on behalf of the Government. In line with United Nations reform and its focus on country- and regional-level delivery of joint United Nations system assistance, some implementing entities have increased consultation with the resident coordinator system as part of project concept design and work with the system from the inception phase (e.g. during the formulation of the common country analysis and the related formulation of the United Nations Sustainable Development Cooperation Framework). These procedures are aimed at ensuring that resident coordinator offices are fully informed of the activities and projects funded under the Development Account taking place in their countries. Collaboration with the resident coordinator system on projects, however, differs slightly between Development Account implementing entities, as each entity has different coordination mechanisms in place, and is also dependent on whether or not the Development Account cycle coincides with the Cooperation Framework cycle.

Typically, throughout project implementation, country-level activities are coordinated with the help of resident coordinator offices, often with their active participation. In the early design stage of projects, project managers contact the resident coordinator offices to reaffirm demand, understand country-level needs and the capacities that already exist to address them, and inform the relevant resident coordinator of the project implementation plans and the planned national-level activities. During that process, the project manager may also consult the resident coordinator on potential partners (e.g. relevant ministries, other United Nations entities, civil society organizations, and initiatives) and identify synergies with other ongoing activities. Resident coordinator collaboration is also valuable in terms of coordinating meetings with resident United Nations entities to explore synergies in target countries and advise on the selection of United Nations country team partners for the project, as well as to coordinate the project's planned activities, such as the preparation of country-level inception workshops. Collaboration with resident coordinators is also sought to discover their views on the topics to be addressed by the project and insights

The Advisory Committee notes the distribution of resources among implementing entities of the Development Account and trusts that more information on the criteria applied to ensure a more equitable sharing of resources, including information on joint initiatives, will be provided in the next budget submission (para. XIII.31).

from target countries. Project managers may be required to make presentations to relevant resident coordinator offices and United Nations country teams on the project. After the approval of a Development Account project, the resident coordinator offices are informed about the roll out of its implementation.

Based on Development Account guidelines, implementing entities are requested to consult with the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States and the Office of the Special Adviser on Africa and review possible collaboration, if relevant, when preparing the project documents and implementing projects. Given the Office of the High Representative's mandate to advocate for, support, mobilize, coordinate and report on the implementation of the Doha Programme of Action for the Least Developed Countries, the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 and the SIDS Accelerated Modalities of Action (SAMOA) Pathway, entities are requested to review projects for possible cooperation and collaboration with the Office of the High Representative. The four key functional roles of the Office of the Special Adviser on Africa are to advise, advocate, coordinate and monitor, and, to a lesser extent, develop economic and social capacity. Given this, there are fewer areas where there is a close interlinkage. The Economic Commission for Africa has a close mandated relationship with the Office of the Special Adviser on Africa.

The funds available under each tranche of the Development Account are allocated to the 10 implementing entities, building on past practice, but also take several criteria into consideration. The implementing entities can broadly be categorized into two different groups: five regional entities and five global entities, with funds equally distributed between these two groups. While the distribution of projects remains relatively stable from tranche to tranche (with three Department of Economic and Social Affairs and United Nations Conference on Trade and Development projects each and two projects for all other implementing entities, except for the United Nations Office on Drugs and Crime, which usually has one project), key aspects – such as the priorities of Member States expressed in the intergovernmental negotiations, the strength of the individual project proposals put forward, the capacity of the implementing entities to deliver projects and the past performance of projects – are taken into account when deciding which projects to select. In the spirit of

The Advisory Committee recalls the need for further complementarity between the regular programme of technical cooperation and the United Nations Development Account and recommends that the General Assembly request the Secretary-General to conduct an assessment of the two mechanisms in order to maximize complementarity and impact of the projects, in particular at the local level, and ensure the efficient use of resources, in cooperation with the resident coordinator system (para. XIII.35).

delivering as one, around a quarter of the available funds each year are used for joint projects that are led by different entities. For the sixteenth tranche, as many as 14 of the 28 proposed projects are joint projects. This includes seven joint triple crisis project proposals. The lead entity for each project is indicated in annex I.

The Development Account and the regular programme of technical cooperation share the objective of providing coherent and focused capacity development support to Member States and advancing the implementation of the 2030 Agenda for Sustainable Development. Their programming and implementation approaches are, however, distinctly different. The Development Account funds medium-term interventions executed over a period of up to four years in response to requests from countries for specific development assistance. The regular programme of technical cooperation, on the other hand, funds specific short-term and small-scale interventions in response to requests from countries for urgent, and not easily predictable, national development assistance.

An assessment was conducted through a detailed survey with the relevant entities. It can be stated that, although approaches to safeguarding the linkages between the Development Account and the regular programme of technical cooperation differ between implementing entities, there is an integrated approach at the management level in all implementing entities to consider coherence. Implementing entities use the Development Account and regular programme funding complementarily to maximize impact in several different ways. Through the identification of synergies and areas of cooperation, coordination between the two programmes is ensured.

First, many Development Account projects are formulated based on earlier regular programme of technical cooperation interventions. Thus, the long-term impact and sustainability of initial intervention through the regular programme is ensured by longer-term project activities. Regular programme initiatives can lead to the formulation of Development Account projects when regular programme funding is used as seed funding for the development of Development Account projects. In other instances, requests from Member States for regular programme of technical cooperation projects are scaled up and transformed into Development Account projects. Second, the regular programme is sometimes used to implement project activities in additional countries after the

Brief description of the recommendation

Action taken to implement the recommendation

The Advisory Committee notes that the next two progress reports on the activities of the Development Account will be submitted biennially in 2023 and 2025, respectively, and that starting from 2026 the report will be submitted on an annual basis. The Committee trusts that the Secretary-General will include, in future budget submissions, information on guidelines and evaluation standards, progress of the evaluation activities and the status of implementation and impact of projects, including pilots (para. XIII.39).

closure of a Development Account project. At other times, Development Account projects give rise to additional country requests during the implementation of the project, which are responded to using funding from the regular programme.

Third, where Development Account project activities are successful and could be expanded but funds are a constraint, implementing entities have successfully mobilized regular programme of technical cooperation funds, and vice versa. This has allowed for results to be scaled up and interventions to be intensified through the provision of further capacity development support.

As a biennial progress report will be submitted for the seventy-eighth session of the General Assembly, the information on guidelines and evaluation standards, the progress of the evaluation activities and the status of implementation and impact of projects, including pilots, will be included in the progress report, complemented by information on the Development Account website.

Annex III

Mandates of the Development Account

The programme of work will continue to be guided by all mandates entrusted to it as detailed in the list below.

List of mandates

General Assembly resolutions

52/12 B	Renewing the United Nations: a programme for reform	74/270	Global solidarity to fight the coronavirus disease 2019 (COVID-19)
52/235 ; 53/220 A and B; 54/15 ; 56/237	Development Account		

Annex IV

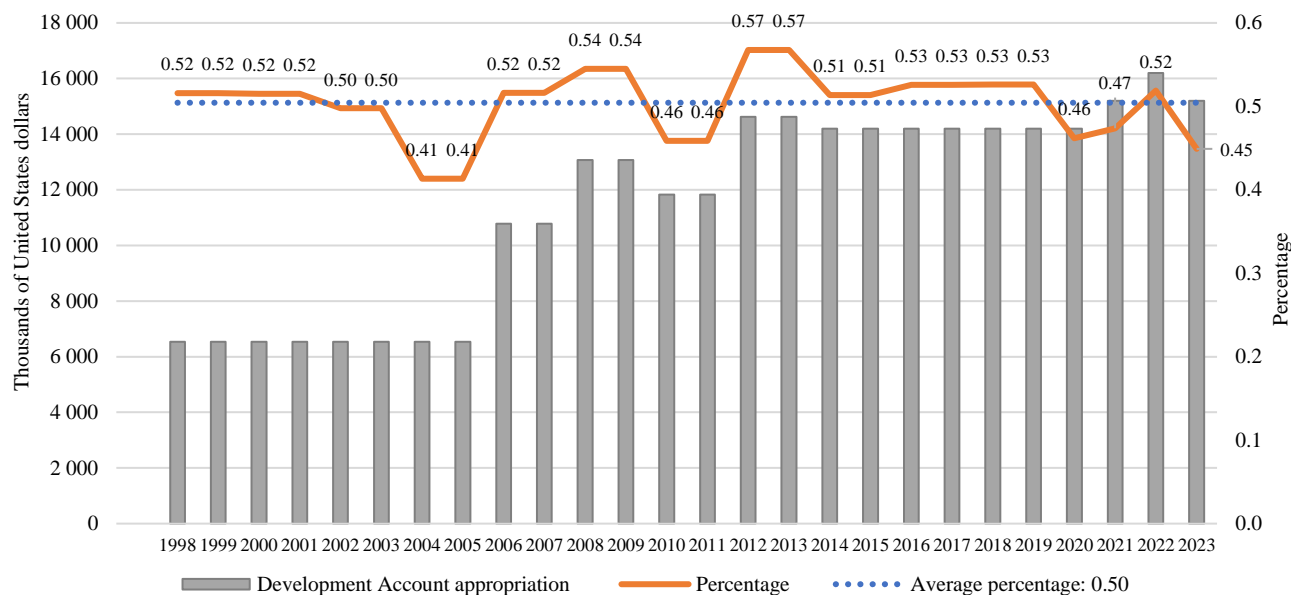
Options for the funding modalities for the Development Account for future budget submissions

1. The General Assembly, in its resolution [77/262](#), endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions, in paragraph XIII.12 of its first report on the proposed programme budget for 2023 ([A/77/7](#)), to request the Secretary-General to present in the next budget submission options for the funding modalities for the Development Account for future budget submissions, aimed at reaching a resource level not less than 0.5 per cent of the overall budget proposal, taking into account the evolution of the resources of the Account since its inception, and to ensure that the Account meets its purpose and objectives, as well as the needs of the Member States. The Advisory Committee also noted that when the level of resources of the Account compared with the overall budget was assessed to be decreasing, the Assembly may consider maintaining or increasing the resources up to the appropriate level, on the basis of previous trends.

Background

2. In its resolution [52/12 B](#), the General Assembly decided to establish a Development Account to be funded from savings from possible reductions in administration and other overhead costs, without affecting the full implementation of mandated programmes and activities, and requested the Secretary-General to submit a detailed report by the end of March 1998 identifying the sustainability of this initiative, as well as the modalities of implementation, the specific purposes and the associated performance criteria for the use of such resource.
3. Subsequently, in its resolution [54/15](#), the General Assembly decided that savings to be achieved as a result of the efficiency measures could be identified in the context of budget performance reports and should be transferred to the Development Account section with the prior approval of the Assembly.
4. In this regard, realized savings, or underexpenditures, have been tracked and reported in the context of the performance reports on the programme budget. However, the Secretariat has not been in a position over the years to attribute such savings to “efficiency measures”, since multiple factors play a role when final expenditures are below the appropriation level, and each performance report justifies such variances by referring to the respective relevant factors. Ultimately, the decision on the transfer of savings to the Development Account has rested with the General Assembly, which, at its discretion, has provided additional resources for the Development Account, on both a recurrent and non-recurrent (one-time) basis, following its consideration of the second performance reports of past bienniums. The Assembly did so for the bienniums 2006–2007 and 2008–2009, although these amounts were not identified as efficiency gains. The Assembly has also provided additional resources for the Development Account in the context of its consideration of the Secretary-General’s proposed programme budgets, as it did for the budget years 2021 and 2022.
5. As a result, and as illustrated in the figure below, the level of the Development Account has shown a fluctuating and unpredictable pattern both as an absolute value and as a percentage of the overall programme budget.

Resources provided to the Development Account by budget period



Notes: For the biennium 2006–2007, the General Assembly, in its resolution 61/252, decided to appropriate for the Development Account an additional amount of \$2.5 million as an immediate exceptional measure towards addressing the lack of transfer of resources to the Account since its inception, and in its resolution 62/235 A, taking note of the second performance report of the Secretary-General on the programme budget for the biennium 2006–2007, decided to increase the appropriation for the Account by \$5 million (non-recurrent). The Assembly also decided in its resolution 60/246 that the Development Account should be recosted for the biennium 2006–2007.

For the biennium 2008–2009, the General Assembly, in its resolution 62/238, decided to appropriate for the Development Account an additional amount of \$2.5 million, and in its resolution 64/242 A, taking note of the second performance report of the Secretary-General on the programme budget for the biennium 2008–2009 (A/64/545), decided to increase the appropriation for the Account by \$7.5 million (non-recurrent).

For the biennium 2010–2011, the General Assembly, in its resolution 64/243, decided to appropriate an additional amount of \$5 million for the Account (the net reduction compared with 2008–2009 was due to the fact that the increase of \$7.5 million for 2006–2007 stemming from resolution 64/242 A was non-recurrent).

For the biennium 2012–2013, the General Assembly, in its resolution 66/246, decided to appropriate an additional amount of \$6 million for the Development Account.

In line with resolution 67/248 on the proposed programme budget outline for the biennium 2014–2015, the level of the Development Account proposed by the Secretary-General for 2014–2015 was reduced by \$844,400 and approved by the General Assembly in its resolution 68/248 A-C.

In its resolution 75/252, the General Assembly endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions, in its first report on the proposed programme budget for 2021 (A/75/7 and A/75/7/Corr.1), to increase the baseline of the Development Account by \$1 million, starting from the proposed programme budget for 2021, pending more sustainable funding.

In its resolution 76/245, the General Assembly decided to increase, on a non-recurrent basis, the Development Account for 2022 by \$1 million.

In its resolution 76/245, the General Assembly also endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions, in its first report on the proposed programme budget for 2022 (A/76/7 and A/76/7/Corr.1), to request the Secretary-General to recast the Development Account for the Assembly’s consideration in his next budget submission, pursuant to which, in its resolution 77/264 A-C, the Assembly appropriated an amount after the recosting of the Account and endorsed, in its resolution 77/262, the Advisory Committee’s conclusions and recommendations welcoming the recosting of the Development Account.

Assessment

- The Secretariat explored two approaches. The first was approach A, whereby the annual proposed amount for the Development Account under section 35 of the proposed programme budget would be equivalent to 0.5 per cent of the total proposed programme budget before recosting for the same

annual budget year, and would be reflected in the introduction to the respective report of the proposed programme budget (e.g. [A/77/6 \(Introduction\)](#)).

7. The amount indicated for the total proposed programme budget in the introduction to that report, which is submitted in May, would not take into account supplementary budget proposals in relation to new or expanded mandates that would be prepared later in the year, for example from the Main Committees or plenary sessions of the General Assembly, the Economic and Social Council or the Human Rights Council. These supplementary proposals are submitted by the Secretariat for consideration by the Fifth Committee, through the Advisory Committee on Administrative and Budgetary Questions, in the fall of each year in the form of reports on programme budget implications or revised estimates. As the respective new or revised mandates are issued and their related budgetary proposals are submitted until late November, there would not be enough time for the Secretariat to submit, and for the Committees to consider, a revised proposed budget level for the Development Account, including planned additional projects, as a percentage against the overall budget proposals including all add-on budget proposals.
8. This approach, however, would create a challenge for the preparation process of the Development Account budget proposal, as the Secretariat would not be able to determine the proposed level for the Development Account until all budget sections of the proposed programme budget were finalized, by mid-May. This would not allow for sufficient time to prepare and finalize the Development Account budget proposal, which includes a list of projects to be funded from the Account that are selected through a consultative process with all the implementing entities based on requests for assistance from Member States, taking into account the proposed level of the Account. This process takes between two and three months, from the start of the budget preparation process to the finalization of the budget fascicle for section 35.
9. The Secretariat therefore explored a second approach (approach B), whereby the annual proposed amount for the Development Account under section 35 of the proposed programme budget would be the equivalent of 0.5 per cent of the total approved regular budget of the preceding annual budget year, as contained in the resolution on budget appropriations of the respective main session (e.g. 0.5 per cent of the appropriations for 2023 contained in General Assembly resolution [77/264 A–C](#), less the appropriations for major construction projects, for the Development Account proposed for 2024). This approved overall budget amount would include the supplementary budgets approved by the General Assembly for new or expanded mandates at the end of the previous year. The amounts approved for the ongoing major construction projects would, however, be excluded, as these projects and related resources are by nature exceptional and limited in time (they are also not included under approach A, as the proposed budgets for major construction projects are supplementary budget proposals that are not part of the total proposed programme budget presented in the introduction to the report). This approach would allow the planning and budgeting process for the Development Account to start in January.
10. The Secretary-General also considered proposing a higher percentage for the Development Account than 0.5 per cent of the overall programme budget. However, in the absence of objective criteria for proposing another particular percentage, the Secretary-General considered that any such different percentage would have to be decided upon by the General Assembly.

Recommendation

11. The Secretariat recommends the second approach (approach B) outlined above for future budget submissions for the Development Account, by which its proposed level would be 0.5 per cent of the programme budget approved for the previous budget period, excluding resources appropriated for major construction projects, as outlined above. This approach would ensure that the level of the Account is based on an overall comprehensive programme budget, taking into account all approved supplementary budget proposals. The recommended approach would also provide for a more stable and predictable funding compared to the current situation, and would allow for more and adequate time to plan the projects to be funded by the Account, compared with approach A.

12. The amount proposed for the Development Account would be recosted, as is the practice for all other budget sections, in line with resolution [77/262](#), in which the General Assembly endorsed the Advisory Committee's conclusions and recommendations welcoming the recosting of the Development Account, the final impact of which would be reflected in the report of the Secretary-General entitled "Revised estimates: effect of changes in rates of exchange and inflation", for the consideration of the Assembly, in accordance with the established practice.
13. The table below shows what the level of the Development Account would have been each year since 1998 for the recommended approach B. For comparison purposes, the table also shows what the level of the Account would have been based on approach A. As shown in the table, over the past 12 years, including 2023, the amounts resulting from the approach recommended by the Secretariat (approach B) would have been slightly higher than the amounts under approach A. The exception would be 2022, when the General Assembly exceptionally approved significant resources as commitment authorities rather than appropriations, which would have had an impact on the level of the Account as calculated for 2023.

Comparison of approaches A and B

(Thousands of United States dollars)

	1998-1999	2000-2001	2002-2003	2004-2005	2006-2007	2008-2009	2010-2011	2012-2013	2014-2015	2016-2017	2018-2019	2020	2021	2022	2023	2024
Approach A																
<i>a</i> Total proposed programme budget (before recosting)	2 479 300.0	2 535 604.9	2 519 403.8	2 905 846.2	3 608 450.5	4 195 243.0	4 887 476.9	5 196 993.4	5 404 438.4	5 568 595.8	5 405 050.0	2 868 306.1	2 987 346.8	3 119 724.0	3 224 058.8	To be determined
<i>b</i> Development Account as 0.5% of <i>a</i>	12 396.5	12 678.0	12 597.0	14 529.2	18 042.3	20 976.2	24 437.4	25 985.0	27 022.2	27 843.0	27 025.3	14 341.5	14 936.7	15 598.6	16 120.3	To be determined
Approach B																
<i>c</i> Total approved programme budget of the preceding biennium/year	2 603 300.0	2 529 903.5	2 533 125.4	2 890 818.7	3 608 173.9	4 173 895.9	4 865 080.2	5 367 234.7	5 563 625.6	5 659 361.5	5 620 221.6	2 947 478.5	3 073 830.5	3 208 080.1	3 121 651.0	3 396 308.3
<i>d</i> Amounts appropriated for major construction projects	–	–	–	–	–	–	–	–	–	15 629.9	57 882.7	52 543.0	62 993.6	69 000.3	92 683.2	63 518.6
<i>e</i> = <i>c-d</i>	2 603 300.0	2 529 903.5	2 533 125.4	2 890 818.7	3 608 173.9	4 173 895.9	4 865 080.2	5 367 234.7	5 563 625.6	5 643 731.6	5 562 338.9	2 894 935.5	3 010 836.9	3 139 079.8	3 028 967.8	3 332 789.7
<i>f</i> Development Account as 0.5% of <i>e</i>	13 016.5	12 649.5	12 665.6	14 454.1	18 040.9	20 869.5	24 325.4	26 836.2	27 818.1	28 218.7	27 811.7	14 474.7	15 054.2	15 695.4	15 144.8	16 664.0
Level of the Development Account as proposed in budget fascicles	–	13 065.0	13 065.0	13 065.0	13 065.0	16 480.9	18 651.3	23 651.3	28 398.8	28 398.8	28 398.8	14 199.4	14 199.4	15 199.4	15 199.4	16 286.7



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Item 139 of the preliminary list*

Proposed programme budget for 2024

Proposed programme budget for 2024

Part XIV Staff assessment

Section 36 Staff assessment

* [A/78/50](#).



Proposed post and non-post resource requirements for 2024

Overview

- 36.1 The proposed regular budget resources for 2024, including the breakdown of resource changes, as applicable, are reflected in the table below.

Overall: evolution of financial resources by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2022 expenditure	2023 appropriation	Changes				Total	Percentage	2024 estimate (before recosting)
			Technical adjustments	New/expanded mandates	Other				
Other	284 937.0	289 318.5	(6 477.5)	3 580.9	3 574.9	678.3	0.2	289 996.8	

- 36.2 In accordance with the established budgetary practice, provisions for staff assessment are made by applying the rates contained in regulation 3.3 of the Staff Regulations and Rules of the United Nations to the assessable emoluments of staff. The staff assessment amounts resulting from the application of such rates are consolidated under the present section, while the provisions for salaries are presented under other budget sections. The provisions for salaries represent the net amounts, while the gross amounts include the addition of staff assessment to the net salary provisions. The gross and net amounts related to each budget section are presented in the annex to the present document.
- 36.3 Amounts from staff assessment are credited up front to Member States to offset assessments for the budget period, with the exception of staff assessment credits withheld and credited to the Tax Equalization Fund for the reimbursement of taxes on emoluments of staff members, as envisaged in General Assembly resolution [973 \(X\) A](#). The amount proposed under the present section is also reflected under income section 1, Income from staff assessment ([A/78/6 \(Income sect.1\)](#)).
- 36.4 The overall resources proposed for 2024 amount to \$289,996,800 before recosting, reflecting a net increase of \$678,300 (or 0.2 per cent) compared with the appropriation for 2023. Resource changes result from three factors, namely: (a) technical adjustments; (b) new and expanded mandates; and (c) other changes.

Explanation of variances by factor

Technical adjustments

- 36.5 As reflected in the table above, resource changes reflect a net decrease of \$6,477,500, resulting from the discontinuation of the non-recurrent resources under general temporary assistance, mainly related to Human Rights Council mandates and provisions in support of new and expanded mandates from the General Assembly, offset in part by the increase in staff assessment related to the 108 new and reassigned posts and positions approved pursuant to General Assembly resolutions [77/262](#) and [77/263 A](#), which were subject to a 50 per cent vacancy rate in 2023, and are now budgeted at continuing rates in accordance with the established practice for the costing of these posts and positions.

New and expanded mandates

- 36.6 As reflected in the table above, resource changes reflect an increase of \$3,580,900, which is attributable mainly to: (a) the proposed net increase of 121 posts and additional general temporary assistance provisions under various sections of the proposed programme budget for 2024; and (b) the

proposed net increase of 16 positions in special political missions, as explained in the respective budget reports.

Other changes

- 36.7 As reflected in the table above, resource changes reflect an increase of \$3,574,900, attributable mainly to: (a) the proposed net increase of 78 posts and additional general temporary assistance provisions under various sections of the proposed programme budget for 2024; and (b) the proposed application of updated salary scales for special political missions, as explained in the respective budget reports.

Overall: evolution of resources by budget section, showing net and gross amounts related to staff assessment (before recosting)

<i>Budget section</i>	<i>2023 appropriation</i>			<i>2024 estimates (before recosting)</i>		
	<i>Net of staff assessment</i>	<i>Staff assessment</i>	<i>Gross amount</i>	<i>Net of staff assessment</i>	<i>Staff assessment</i>	<i>Gross amount</i>
1. Overall policymaking, direction and coordination	86 769.4	7 067.5	93 836.9	89 574.7	7 321.5	96 896.2
2. General Assembly and Economic and Social Council affairs and conference management	348 510.9	42 791.1	391 302.0	346 291.5	41 623.6	387 915.1
3. Political affairs						
Special political missions	768 335.0	55 837.2	824 172.2	775 326.2	58 143.0	833 469.2
Other	70 759.4	8 887.2	79 646.6	75 860.9	9 366.7	85 227.6
4. Disarmament	13 835.8	1 414.0	15 249.8	15 232.8	1 471.6	16 704.4
5. Peacekeeping operations	52 878.3	4 470.4	57 348.7	53 126.5	4 469.7	57 596.2
6. Peaceful uses of outer space	4 757.8	562.6	5 320.4	4 889.4	576.5	5 465.9
7. International Court of Justice	29 110.9	2 650.2	31 761.1	29 783.1	2 698.0	32 481.1
8. Legal affairs	63 806.7	6 144.2	69 950.9	60 404.6	6 213.2	66 617.8
9. Economic and social affairs	87 128.8	10 698.1	97 826.9	87 593.4	10 733.5	98 326.9
10. Least developed countries, landlocked developing countries and small island developing States	8 633.8	937.4	9 571.2	9 577.9	1 014.7	10 592.6
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	8 695.2	901.0	9 596.2	8 695.2	905.7	9 600.9
12. Trade and development	79 372.3	11 360.2	90 732.5	80 475.3	11 464.0	91 939.3
13. International Trade Centre	20 457.6	–	20 457.6	20 457.6	–	20 457.6
14. Environment	21 033.6	2 554.4	23 588.0	21 944.7	2 601.9	24 546.6
15. Human settlements	13 385.1	1 555.4	14 940.5	13 465.1	1 562.3	15 027.4
16. International drug control, crime and terrorism prevention and criminal justice	23 110.5	3 082.9	26 193.4	22 704.0	3 038.4	25 742.4
17. UN-Women	10 614.4	1 291.3	11 905.7	10 614.4	1 291.3	11 905.7
18. Economic and social development in Africa	88 119.8	7 579.5	95 699.3	85 282.1	7 630.1	92 912.2
19. Economic and social development in Asia and the Pacific	55 138.7	7 623.1	62 761.8	54 582.2	7 617.9	62 200.1
20. Economic development in Europe	37 229.4	5 491.2	42 720.6	37 063.6	5 416.4	42 480.0
21. Economic and social development in Latin America and the Caribbean	58 741.2	8 056.4	66 797.6	58 716.4	8 056.4	66 772.8
22. Economic and social development in Western Asia	48 931.5	4 855.9	53 787.4	49 030.7	4 967.0	53 997.7

<i>Budget section</i>	<i>2023 appropriation</i>			<i>2024 estimates (before recosting)</i>		
	<i>Net of staff assessment</i>	<i>Staff assessment</i>	<i>Gross amount</i>	<i>Net of staff assessment</i>	<i>Staff assessment</i>	<i>Gross amount</i>
23. Regular programme of technical cooperation	43 374.5	2 857.8	46 232.3	44 874.5	2 862.8	47 737.3
24. Human rights	176 186.3	18 293.4	194 479.7	143 249.6	15 050.3	158 299.9
25. International protection, durable solutions and assistance to refugees	44 633.9	107.8	44 741.7	44 633.9	107.8	44 741.7
26. Palestine refugees	39 704.0	4 481.9	44 185.9	55 176.8	4 564.0	59 740.8
27. Humanitarian assistance	27 125.4	2 707.2	29 832.6	27 239.1	2 739.6	29 978.7
28. Global communications	101 807.0	12 711.0	114 518.0	108 971.2	13 551.1	122 522.3
29A. Department of Management Strategy, Policy and Compliance	60 885.2	6 287.8	67 173.0	61 537.7	6 306.7	67 844.4
29B. Department of Operational Support	96 878.0	8 299.2	105 177.2	96 347.9	8 252.5	104 600.4
29C. Office of Information and Communications Technology	53 425.9	3 832.3	57 258.2	53 980.9	3 951.4	57 932.3
29D. Administration, Nairobi	19 014.6	1 319.9	20 334.5	15 279.3	1 346.5	16 625.8
29E. Administration, Geneva	77 706.4	10 452.3	88 158.7	77 423.2	10 727.0	88 150.2
29F. Administration, Vienna	19 940.6	2 125.6	22 066.2	19 840.6	2 125.6	21 966.2
30. Internal oversight	22 134.6	2 712.1	24 846.7	22 134.6	2 712.1	24 846.7
31. Jointly financed administrative activities	8 214.3	–	8 214.3	7 958.7	–	7 958.7
32. Special expenses	87 688.0	–	87 688.0	86 659.6	–	86 659.6
33. Construction, alteration, improvement and major maintenance	85 471.0	–	85 471.0	30 985.8	–	30 985.8
34. Safety and security	126 952.7	17 319.0	144 271.7	127 237.3	17 516.0	144 753.3
35. Development account	16 491.3	–	16 491.3	16 286.7	–	16 286.7
Total	3 106 989.8	289 318.5	3 396 308.3	3 050 509.7	289 996.8	3 340 506.5



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Income section 1

Income from staff assessment

* A/78/50.



Income from staff assessment

(Thousands of United States dollars)

	<i>2022 actual</i>	<i>2023 appropriation</i>	<i>2024 estimate (before recosting)</i>	<i>Increase/ (decrease)</i>
Staff assessment requirements provisioned under:				
Section 36, Staff assessment	284 937.0	289 318.5	289 996.8	678.3
Income section 3, Services to the public	1 883.4	2 036.3	2 036.3	–
Total, income from staff assessment	286 820.4	291 354.8	292 033.1	678.3

- IS1.1 The estimates under income section 1 comprise the total provision proposed under section 36, Staff assessment (\$289,996,800), and the staff assessment portion of the proposed post expenditure under income section 3, Services to the public (\$2,036,300).
- IS1.2 The revenue from staff assessment is credited to the Tax Equalization Fund established by the General Assembly in its resolution [973 \(X\) A](#). The estimated staff assessment revenue approved by the Assembly is used to offset assessments on Member States in line with the established practice.



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Income section 2 General income

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Table IS2.1
Summary by source of income

(Thousands of United States dollars)

<i>Source</i>	<i>2023 approved estimates</i>	<i>2024 proposed estimates</i>	<i>Increase (decrease)</i>
A. Income from rental of premises	11 493.6	10 835.6	(658.0)
B. Reimbursement for services provided to specialized agencies and others	339.8	239.8	(100.0)
C. Interest income	10 600.0	8 000.0	(2 600.0)
D. Sale of used equipment	155.7	124.1	(31.6)
E. Refund of previous years' expenditures	1 252.5	1 252.5	–
F. Contributions of non-member States	172.3	172.3	–
G. Television and similar services	80.0	80.0	–
H. Miscellaneous income	6 103.1	5 970.9	(132.2)
Total	30 197.0	26 675.2	(3 521.8)

A. Income from rental of premises

- IS2.1 The expected income under this heading, in the amount of \$10,835,600, the details of which are shown in table IS2.2, relate to the payment of rent by a number of specialized agencies and other entities connected with the activities of the Organization for the occupancy of United Nations premises in New York, Geneva, Nairobi, Addis Ababa, Bangkok and Santiago. Under the terms of the agreement with the Government of Austria, the United Nations does not charge rent for the space provided for other tenants on its premises in Vienna, and rental income generated in Vienna would devolve to the Government of Austria.
- IS2.2 The estimated net decrease of \$658,000 in rental income is due mainly to: (a) a lower rental rate for office space in Nairobi as a result of the outcome of independent market studies commissioned by the United Nations Office at Nairobi (\$790,900); and (b) a reduced number of specialized agencies renting office space from the Secretariat at United Nations Headquarters in New York as a result of the termination of the lease for the DC1 Building (\$528,700). The decrease was offset in part by an increase in income due mainly to: (a) an increase in rental rates at the Palais des Nations in Geneva, in line with the recommendations of the working group on global rental practices at United Nations premises (\$267,000); (b) an anticipated new United Nations tenant within the premises of the Economic Commission for Africa (ECA) (\$217,900); and (c) additional office rental space being available at the Economic and Social Commission for Asia and the Pacific (ESCAP) as a result of a more efficient use of office space following implementation of the seismic mitigation project (\$175,000).

Table IS2.2
Income from rental of premises

(Thousands of United States dollars)

<i>Source</i>	<i>2023 approved estimates</i>	<i>2024 proposed estimates</i>	<i>Increase (decrease)</i>
Headquarters, New York	1 576.0	1 047.3	(528.7)
United Nations Office at Geneva	2 198.0	2 465.0	267.0
United Nations Office at Nairobi	4 220.9	3 430.0	(790.9)
Economic Commission for Africa, Addis Ababa	2 723.3	2 941.2	217.9
Economic Commission for Latin America and the Caribbean, Santiago	77.4	79.1	1.7
Economic and Social Commission for Asia and the Pacific, Bangkok	698.0	873.0	175.0
Total	11 493.6	10 835.6	(658.0)

B. Reimbursement for services provided to specialized agencies and others

IS2.3 The expected income under this heading is set out in table IS2.3. The total estimated income of \$239,800 reflects a decrease of \$100,000, which is attributable to: (a) a reduction of mail and pouch services requested by clients at the United Nations Office at Vienna (\$69,600); and (b) a decrease in income from catering services at ECA, as estimates for 2023 included the late billing of services provided in 2022 (\$30,400).

Table IS2.3
Reimbursement for services provided to specialized agencies and others

(Thousands of United States dollars)

<i>Source</i>	<i>2023 approved estimates</i>	<i>2024 proposed estimates</i>	<i>Increase (decrease)</i>
United Nations Office at Vienna	217.0	147.4	(69.6)
Economic Commission for Africa	122.8	92.4	(30.4)
Total	339.8	239.8	(100.0)

C. Interest income

IS2.4 It is projected that interest income in the amount of \$8 million would be earned on general fund balances held in the cash pool during 2024. The decrease of \$2.6 million, compared with the approved estimates for 2023, reflects an expected lower estimated average cash balance for 2024 (an average positive cash balance of \$400 million is projected for 2024, compared with an estimate of \$422 million for 2023) and an anticipated lower interest rate environment based on the market outlook for United States interest rates (a 2 per cent interest rate is estimated for 2024, compared with 2.5 per cent for 2023).

D. Sale of used equipment

IS2.5 The expected income under this heading is set out in table IS2.4. Sale of used equipment is estimated at \$124,100 for 2024, reflecting a net decrease of \$31,600 compared to the estimates approved for 2023. The estimates under this heading vary from year to year on the basis of the equipment that has been identified for sale at the time of preparation of the report. The net reduction of \$31,600 in 2024 reflects mainly lower estimated proceeds from the planned sale of equipment and furniture at ESCAP (\$75,000), partly offset by higher estimated proceeds from the planned sale of five vehicles and equipment and furniture at ECA (\$43,100).

Table IS2.4

Sale of used equipment

(Thousands of United States dollars)

<i>Source</i>	<i>2023 approved estimates</i>	<i>2024 proposed estimates</i>	<i>Increase (decrease)</i>
Headquarters, New York	42.2	42.5	0.3
Economic Commission for Africa, Addis Ababa	26.5	69.6	43.1
Economic and Social Commission for Asia and the Pacific, Bangkok	87.0	12.0	(75.0)
Total	155.7	124.1	(31.6)

E. Refund of previous years' expenditures

IS2.6 An estimated amount of \$1,252,500 in 2024, reflecting no change compared with the estimate for 2023, is anticipated to be refunded from prior years' expenditures. The level of refunds is influenced by external factors and is therefore difficult to predict with accuracy.

F. Contributions of non-member States

IS2.7 Under the terms of rule 160 of the rules of procedure of the General Assembly and regulation 3.9 of the Financial Regulations and Rules of the United Nations, States that are not members of the United Nations but participate in certain activities of the Organization contribute towards the expenses of such activities at rates to be determined by the Assembly. By its resolution [44/197 B](#), the Assembly endorsed the revised assessment procedures for non-member States contained in paragraphs 50 to 52 of the report of the Committee on Contributions ([A/44/11](#), [A/44/11/Add.1](#) and [A/44/11/Add.1/Corr.1](#)). These procedures provide for assessment of contributions on the basis of a flat annual fee at the beginning of each year. That fee was calculated for each non-member State on the basis of a varying proportion of the applicable rate of assessment, which was applied to the applicable assessment base. The assessment base equals the total net assessment for the United Nations regular budget for the year, adjusted for tax refunds. By its resolution [58/1 B](#), the Assembly endorsed the recommendation of the Committee that the flat annual fee percentage of the Holy See should be fixed at 50 per cent of the notional rate of assessment and that further periodic review of the percentage should be suspended. By its decision [68/548](#), the Assembly decided that the State of Palestine was to be called upon to contribute towards the expenses of the Organization on the basis of the same procedure. The total contribution from these non-member States is projected to be \$172,300 for 2024, reflecting no change compared with the estimates for 2023.

G. Television and similar services

IS2.8 Income from television and similar services, such as publication fees charged when the images within the United Nations Photo Library are used in commercially published print monographs and service fees and royalty fees charged for the research, screening and duplication of the United Nations video and film collection, is estimated at \$80,000 for 2024, reflecting no change compared with the estimate for 2023.

H. Miscellaneous income

IS2.9 Various receipts that cannot properly be classified under any of the preceding subheadings, such as contributions from agencies, funds and programmes for their prorated share of the costs of the administration of justice, are included under this heading. The expected income under this heading is set out in table IS2.5. Given its nature, miscellaneous income is, for the most part, difficult to predict with accuracy. The estimate of \$5,970,900 for 2024 reflects a conservative amount that is lower, by \$132,200, than the approved estimate of \$6,103,100 for 2023, owing mainly to a lower share for agencies, funds and programmes of the costs of the administration of justice, based on headcount statistics.

Table IS2.5

Miscellaneous income

(Thousands of United States dollars)

<i>Source</i>	<i>2023 approved estimates</i>	<i>2024 estimates</i>	<i>Increase (decrease)</i>
Headquarters, New York (contributions for the costs of the administration of justice)			
Billing for agencies/funds/programmes	5 845.3	5 518.2	(327.1)
Net share of peacekeeping operations to be funded from the support account	257.8	452.7	194.9
Total	6 103.1	5 970.9	(132.2)

Annex

Summary of follow-up action taken to implement relevant recommendations of advisory and oversight bodies

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

Pending conclusion on the negotiation of the new memorandum of understanding with UNOPS, the Advisory Committee trusts that comprehensive information on the amounts refunded by UNOPS and its final destination will be provided to the General Assembly at the time of its consideration of the present report, as well as future budget submissions (para. IS2.2).

Negotiations on the new memorandum of understanding with the United Nations Office for Project Services (UNOPS) are at an advanced stage and it is anticipated that the new memorandum of understanding would be finalized by the second quarter of 2023.

With regard to the amounts refunded by UNOPS, a total of \$2,125,055.60 for the year of 2021 was received and recorded in 2022, of which \$24,302.96 pertained to the regular budget, which will be reported in the context of the financial performance report for 2022.

Refunds for 2022, if any, are pending the receipt of the UNOPS consolidated financial report and would be reported in the context of the financial performance report for 2023.



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Income section 3 Services to the public

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* [A/78/50](#).



Overview

Table IS3.1
Estimates of income and expenditure

(Thousands of United States dollars)

2024 proposal submitted by the Secretary-General	
Gross revenue	19 570 300
Gross expenditure (before recosting)	20 377 500
Net revenue (deficit)	(807 200)
2023 approved estimates	
Gross revenue	21 041 100
Gross expenditure (including recosting)	20 643 400
Net revenue	397 700

Table IS3.2
Overall: proposed posts and post changes for 2024

	Number	Details
Approved for 2023	64	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 42 GS (OL), 2 SS
Proposed for 2024	64	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 42 GS (OL), 2 SS

- IS3.1 The activities and operations under this section, which are carried out at Headquarters, Geneva, Vienna, Nairobi, Addis Ababa and Bangkok, are coordinated and managed by the following organizational units: (a) the Department of Global Communications; (b) the Department of Economic and Social Affairs; (c) the Department of Management Strategy, Policy and Compliance; (d) the Department of Operational Support; (e) the United Nations Office at Geneva; (f) the United Nations Office at Vienna; (g) the United Nations Office at Nairobi; (h) the Economic Commission for Africa (ECA); and (i) the Economic and Social Commission for Asia and the Pacific (ESCAP).
- IS3.2 The revenue projection for 2023 included in the report of the Secretary-General ([A/77/6 \(Income sect. 3\)](#)) reflected a net deficit of \$3.2 million. In its resolution [77/262](#), the General Assembly decided to increase the income expected under income section 3 by \$3.2 million, resulting in an estimated net revenue of \$397,700 (covering the recosting adjustment) for 2023, as approved by the Assembly in its resolution [77/264 B](#).
- IS3.3 The projected aggregate net deficit in respect of all services to the public for 2024 (\$807,200) reflects a decrease in the net revenue by \$1,204,900, compared with the estimated net revenue of \$397,700 approved by the Assembly for 2023, as shown in table IS3.4. The decrease in the net revenue for 2024 is based on best estimates of realistic income to be achieved in 2024 and it is affected mainly by catering services at United Nations Headquarters in New York, based on the assumption that the subsidy model would continue to be required in 2024 pending any new catering contract terms. Nevertheless, the projected net deficit for 2024 (\$0.8 million), compared with the actual net deficit of \$4.6 million for 2022 and the Secretary-General's projected net deficit of \$3.2 million for 2023 (as reflected in [A/77/6 \(Income sect. 3\)](#)), shows an improving trend, owing mainly to the easing of restrictions created by the coronavirus disease (COVID-19) pandemic.
- IS3.4 The percentage distribution of the total gross revenue and expenditure for services to the public for 2024 is shown in table IS3.3.

Note: The following abbreviations are used in the tables: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); SS, Security Service.

Table IS3.3
Distribution of resources by component

(Percentage)

	<i>Gross revenue</i>	<i>Expenditure</i>
A. Programme of work		
1. United Nations Postal Administration operations	20.2	18.9
2. Sale of United Nations publications	31.1	27.2
3. Services to visitors	32.0	30.4
4. Revenue services of the Department of Economic and Social Affairs	6.5	3.9
5. Sale of gift items	2.0	–
6. Garage operations	5.8	5.9
7. Catering operations	0.4	9.9
8. Other commercial operations	2.0	1.5
B. Programme support		
Revenue Accounts Unit	–	2.3
Total	100.0	100.0

Table IS3.4
Summary by individual activity: estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	<i>2023 approved estimate</i>	<i>2024 estimate (before recosting)</i>	<i>2024 increase (decrease)</i>
A. Programme of work			
1. United Nations Postal Administration operations			
Gross revenue	4 117.2	3 943.6	(173.6)
Less expenses against revenue	3 858.2	3 858.2	–
Net revenue	259.0	85.4	(173.6)
2. Sale of United Nations publications			
Gross revenue	5 812.8	6 095.0	282.2
Less expenses against revenue	5 549.4	5 549.4	–
Net revenue	263.4	545.6	282.2
3. Services to visitors			
Gross revenue	6 238.8	6 266.6	27.8
Less expenses against revenue	6 200.3	6 191.5	(8.8)
Net revenue	38.5	75.1	36.6
4. Revenue services of the Department of Economic and Social Affairs			
Gross revenue	765.9	1 267.0	501.1
Less expenses against revenue	796.5	796.5	–
Net revenue	(30.6)	470.5	501.1
5. Sale of gift items			
Gross revenue	302.7	400.0	97.3
Less expenses against revenue	–	–	–
Net revenue	302.7	400.0	97.3

	2023 approved estimate	2024 estimate (before recosting)	2024 increase (decrease)
6. Garage operations			
Gross revenue	1 325.1	1139.0	(186.1)
Less expenses against revenue	1 260.8	1196.3	(64.5)
Net revenue	64.3	(57.3)	(121.6)
7. Catering operations			
Gross revenue	2 158.2	73.1	(2 085.1)
Less expenses against revenue	2 201.8	2 009.2	(192.6)
Net revenue	(43.6)	(1 936.1)	(1 892.5)
8. Other commercial operations			
Gross revenue	320.4	386.0	65.6
Less expenses against revenue	300.2	300.2	–
Net revenue	20.2	85.8	65.6
B. Programme support			
Revenue Accounts Unit (expenses against revenue)	476.2	476.2	–
Total gross revenue	21 041.1	19 570.3	(1 470.8)
Less total expenses against revenue	20 643.4	20 377.5	(265.9)
Total net revenue	397.7	(807.2)	(1 204.9)

Table IS3.5
Resource requirements by component

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
1. United Nations Postal Administration operations	3 946.5	3 858.2	–	–	3 858.2
2. Sale of United Nations publications	4 180.3	5 549.4	–	–	5 549.4
3. Services to visitors	4 633.1	6 200.3	(8.8)	(0.1)	6 191.5
4. Revenue services of the Department of Economic and Social Affairs	762.6	796.5	–	–	796.5
5. Garage operations	1 105.6	1 260.8	(64.5)	(5.1)	1 196.3
6. Catering operations	1 953.9	2 201.8	(192.6)	(8.7)	2 009.2
7. Other commercial operations	250.7	300.2	–	–	300.2
8. Revenue Accounts Unit	396.4	476.2	–	–	476.2
Total	17 229.1	20 643.4	(265.9)	(1.3)	20 377.5

Table IS3.6
Summary of requirements by category of expenditure
 (Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
Post	8 699.5	8 839.9	–	–	8 839.9
Non-post	8 529.6	11 803.5	(265.9)	2.3	11 537.6
Total	17 229.1	20 643.4	(265.9)	1.3	20 377.5

Table IS3.7
Overall: proposed posts by category and grade

Category and grade	Established, income section 3		Temporary				Total	
			Income section 3		Extrabudgetary			
	2023	2024	2023	2024	2023	2024	2023	2024
Professional and higher								
P-5	2	2	–	–	–	–	2	2
P-4	4	4	–	–	–	–	4	4
P-3	4	4	–	–	–	–	4	4
P-2	3	3	–	–	–	–	3	3
Subtotal	13	13	–	–	–	–	13	13
General Service and related								
GS (PL)	7	7	–	–	–	–	7	7
GS (OL)	42	42	–	–	–	–	42	42
SS	2	2	–	–	–	–	2	2
Subtotal	51	51	–	–	–	–	51	51
Total	64	64	–	–	–	–	64	64

A. Programme of work

1. United Nations Postal Administration operations

Table IS3.8

Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	2023 approved estimate	2024 estimate	2024 increase (decrease)
Gross sales	4 376.2	4 279.6	(96.6)
<i>Less</i>			
(a) Payments for mail carrying and cancellation charges	102.0	104.0	2.0
(b) Refunds, adjustments and commissions	157.0	232.0	75.0
Gross revenue	4 117.2	3 943.6	(173.6)
<i>Less</i> expenses against revenue	3 858.2	3 858.2	–
Net revenue	259.0	85.4	(173.6)

Table IS3.9

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
Post	2 451.1	2 276.8	–	–	2 276.8
Non-post	1 495.3	1 581.4	–	–	1 581.4
Total	3 946.5	3 858.2	–	–	3 858.2

Table IS3.10

Post requirements

Category and grade	Established, income section 3		Temporary				Total	
			Income section 3		Extrabudgetary			
	2023	2024	2023	2024	2023	2024	2023	2024
Professional and higher								
P-5	1	1	–	–	–	–	1	1
Subtotal	1	1	–	–	–	–	1	1
General Service and related								
GS (PL)	4	4	–	–	–	–	4	4
GS (OL)	13	13	–	–	–	–	13	13
Subtotal	17	17	–	–	–	–	17	17
Total	18	18	–	–	–	–	18	18

- IS3.5 The Facilities and Commercial Activities Service of the Division of Administration in the Department of Operational Support provides the management and coordination of the activities of the United Nations Postal Administration, which will continue to publicize the work and achievements of the United Nations and its specialized agencies through philatelic sales.
- IS3.6 Operations are consolidated into two entities: (a) the United Nations Postal Administration, New York office; and (b) the United Nations Postal Administration, European office, in Vienna. Each entity reports to the Chief of the United Nations Postal Administration and the Chief of the Facilities and Commercial Activities Service in New York. In addition, the United Nations Postal Administration maintains a retail counter at the Palais des Nations in Geneva and a sales office in Beijing.
- IS3.7 The United Nations Postal Administration continues to face challenges in relation to declining philatelic markets and ageing of its core customer group, particularly in Europe, but has been successful at expanding sales in China. In a further effort to adjust its operation to market changes, the Postal Administration has procured specialized expertise to review its revenue generating capability. A vendor was selected at the end of 2022 and the assessment will be concluded in 2023. Based on the recommendations of the assessment, it is expected that new marketing initiatives will be launched with the aim of reaching new groups of customers and to improve the financial situation of the operation.
- IS3.8 The market in China, which the United Nations Postal Administration has cultivated in the past few years through a local individual contractor, has continued to expand and now represents approximately one quarter of total stamp revenue.
- IS3.9 In 2024, the United Nations Postal Administration will continue to innovate and improve upon the new types of postage stamps introduced in recent years, including United Nations crypto stamps, stamps linked to multimedia content and specialized “made to order” stamp sheets. In addition, the popular “Lunar New Year”, “Sport for Peace”, “Endangered Species” and “World Heritage” stamp series will continue to be featured in the annual programme of issuances.
- IS3.10 The United Nations Postal Administration will also continue its efforts to contain operating costs and improve customer services and delivery times, including through the implementation of its new sales platform. The application is currently being tested and is expected to be implemented by September 2023, following some delays in ensuring that all United Nations information and communications technology security requirements were met. The operation will continue to enhance its multilingual website to attract more customers, increase its social media presence by promoting its stamps through multimedia channels and develop new initiatives based on the outcome of the assessment.
- IS3.11 The United Nations Postal Administration works closely with other postal administrations, dealers and philatelic agents to promote and distribute United Nations stamps around the world. It regularly works with governmental organizations and permanent missions to the United Nations to issue stamps to commemorate world events, prominent people and international days and anniversaries. It also proposes and jointly issues stamps with other postal administrations yearly and will continue to do so in 2024.
- IS3.12 The United Nations Postal Administration has and will continue to represent the Organization at international stamp shows throughout the world to increase public awareness of United Nations philatelic products and contribute to the outreach objectives of the Organization. It is an active member of the Universal Postal Union and participates in its conferences and meetings.
- IS3.13 The overall revenue for 2024 is projected to be \$3,943,600. The downward projection compared with 2023 is attributable mainly to the declining philatelic market and the ageing of its core customer group, particularly in Europe, partly offset by increased sales in China.
- IS3.14 Table IS3.11 lists all deliverables, by category and subcategory, for 2024.

Table IS3.11
Deliverables for 2024, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: philatelic bulletins and materials in English, French, German and Italian; and United Nations postage stamps and postal stationery, including the subject, design and quantity, for an average of 7 stamp issues per year.

Resource requirements (before recosting)

- IS3.15 The amount of \$3,858,200, reflecting no change in the resources level, would provide for the financing of 18 posts, as shown in table IS3.10, of which 11 posts (1 P-5, 3 General Service (Principal level) and 7 General Service (Other level)) would be located in New York and 7 posts (1 General Service (Principal level) and 6 General Service (Other level)) would be located in Vienna, as well as non-post requirements. United Nations Postal Administration operations retain a core of General Service staff to fulfil key operational functions, such as graphic design, marketing, sales, order processing, invoicing, customer service, inventory control and accounting, and rely on a team of contracted personnel to meet the Postal Administration's production and order fulfilment workloads.
- IS3.16 Non-post resources in the amount of \$1,581,400 would provide for other staff costs, hospitality, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment.

2. Sale of United Nations publications

Table IS3.12
Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	<i>2023 approved estimate</i>	<i>2024 estimate</i>	<i>2024 increase (decrease)</i>
Headquarters			
Gross revenue	3 794.9	3 895.0	100.1
<i>Less expenses against revenue</i>	3 940.4	3 940.4	–
Net revenue	(145.5)	(45.4)	100.1
Bookshop, Headquarters			
Gross revenue	2 017.9	2 200.0	182.1
<i>Less expenses against revenue</i>	1 609.0	1 609.0	–
Net revenue	408.9	591.0	182.1
Total gross revenue	5 812.8	6 095.0	282.2
<i>Less total expenses against revenue</i>	5 549.4	5 549.4	–
Total net revenue	263.4	545.6	282.2

Table IS3.13
Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
Post	2 866.7	2 820.3	–	–	2 820.3
Non-post	1 313.6	2 729.1	–	–	2 729.1
Total	4 180.3	5 549.4	–	–	5 549.4

Table IS3.14
Post requirements

Category and grade	Established, income section 3		Temporary				Total	
			Income section 3		Extrabudgetary			
	2023	2024	2023	2024	2023	2024	2023	2024
Professional and higher								
P-5	1	1	–	–	–	–	1	1
P-4	2	2	–	–	–	–	2	2
P-3	1	1	–	–	–	–	1	1
P-2	1	1	–	–	–	–	1	1
Subtotal	5	5	–	–	–	–	5	5
General Service and related								
GS (PL)	2	2	–	–	–	–	2	2
GS (OL)	14	14	–	–	–	–	14	14
Subtotal	16	16	–	–	–	–	16	16
Total	21	21	–	–	–	–	21	21

IS3.17 The activities programmed for 2024 are aimed at enhancing understanding of the role, work and concerns of the United Nations and to encourage the exchange of ideas, information and knowledge in support of the goals of the Organization. The objective is to improve the visibility of United Nations publications and increase their readership in all formats through the targeted acquisition, marketing, sale, distribution, licensing and publishing of reports, books, periodicals, selected documents, databases, e-books, mobile applications and other electronic products. These activities, including the operation of the United Nations Bookshop at Headquarters, are carried out by the Sales and Marketing Section in the Outreach Division of the Department of Global Communications at Headquarters. A related aim is to generate revenues for the Organization while supporting the widest possible dissemination of United Nations information to the public. The Publications Board, under the chairmanship of the Director of the Outreach Division, has overall oversight of the publications programme.

IS3.18 The proposed plan for 2024 continues to emphasize the consolidation of the electronic publishing programme accompanied by the creation and sale of a wider selection of publications for the general public, as follows:

- (a) The electronic publishing programme is based on adding value to publications through aggregation and services. Two main platforms constitute the foundation of the programme:
 - (i) The United Nations iLibrary continues to increase in scope. This subscription-based platform provides access to over 10,000 United Nations publications and other substantial

digital content such as data and working papers, allowing the publication of more multilingual content and searches by Sustainable Development Goal;

- (ii) The e-commerce website (<https://shop.un.org>) promotes the work of the Organization and provides direct access to United Nations publications in print and digital formats for purchase by the general public around the world. The launch of additional functionality and an updated interface as well as the ability to sell merchandise online, anticipated in 2023, will increase usage and sales;
 - (b) A wider distribution of electronic products, such as e-books and data products through new channels will continue to be a priority;
 - (c) A larger, geographically diverse network of print-on-demand capability will support the print programme and e-commerce sales, reducing the time needed for production in an environmentally sustainable manner;
 - (d) The development of attractive print publications for the general public, focusing on the youth and younger children markets, is a key component of the programme;
 - (e) In addition, the plan includes the strengthening of the rights and licensing activities relating to the commercial use of the Sustainable Development Goals logo and icons as well as digital content for institutional customers worldwide, including data aggregators, for further redistribution.
- IS3.19 The publishing industry continues to change significantly, with electronic publications and aggregated platforms progressively becoming mainstream reading and research choices. At the same time, global book sales across all publishers are stagnating. United Nations publications are no exception to this global trend. In the light of the scaling back of physical book acquisitions by academic libraries and other principal institutional customers, electronic publishing continues to play an increasing role, not only as a way to deliver multilingual content to the customer but also, most importantly, to reach audiences and stimulate thought-provoking discussions and debate on the most critical issues of world affairs. The faster, mobile-responsive United Nations iLibrary platform improves usability and discoverability, which are necessary for the future success of United Nations publications in the current market environment.
- IS3.20 In this context, electronic publishing becomes essential, not only as a way to deliver content, but also to enhance the visibility of United Nations knowledge. The Sales and Marketing Section will continue to leverage existing and new opportunities. These include: (a) business and revenue opportunities primarily related to new distribution channels in print and digital content, including licensing digital and other content to third parties and aggregators for further redistribution, which the Section will diligently pursue; and (b) visibility opportunities that require continued development of back-office systems, specifically with regard to the way in which the Section assigns metadata, bibliographic information, keywords and other tags to the content published by the Organization so that it can be found on the web more easily by researchers, scholars and students.
- IS3.21 The Sales and Marketing Section will continue to focus on important supporting and auxiliary activities such as title management for cataloguing of bibliographic and marketing metadata and on the continuing management of the e-commerce website for the execution of orders for publications and merchandise. Other activities include the optimization and expanded use of third-party digital asset management and distribution systems and management of file processing for print, web and accessible e-book products and its integration into print-on-demand facilities at various geographic locations. In the promotional sphere, the Section will continue to effectively deploy new technologies, including social media tools, to execute cutting-edge marketing campaigns to expand the reach of United Nations publications.
- IS3.22 Table IS3.15 lists all deliverables, by category and subcategory, for 2024.

Table IS3.15
Deliverables for 2024, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: United Nations publications, periodicals, data and subscription products, and other print and digital published materials in all official languages, for sale and dissemination; United Nations Bookshops in New York and Geneva; and organization of “meet the author” events.

External and media relations: advertising, publicity, social media campaigns, newsletters and participation in the principal international publishing industry events, directly or through authorized representatives; and collaboration with the publishing industry on the promotion of the Sustainable Development Goals and other United Nations priorities.

Digital platforms and multimedia content: management of the United Nations iLibrary and the e-commerce platform (<https://shop.un.org>) to efficiently aggregate and disseminate United Nations publications in all six official languages.

Resource requirements (before recosting)

- IS3.23 The amount of \$5,549,400, reflecting no change in the resource level, would provide for the financing of 21 posts, as shown in table IS3.14, as well as non-post requirements.
- IS3.24 Non-post resources in the amount of \$2,729,100 would provide for other staff costs, hospitality, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment.

3. Services to visitors

Table IS3.16
Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	<i>2023 approved estimate</i>	<i>2024 estimate</i>	<i>2024 increase (decrease)</i>
Headquarters			
Gross revenue	4 108.1	4 337.7	229.6
Less expenses against revenue	4 025.1	4 016.3	(8.8)
Net revenue	83.0	321.4	238.4
Geneva			
Gross revenue	1 264.6	1 264.6	–
Less expenses against revenue	1 281.6	1 281.6	–
Net revenue	(17.0)	(17.0)	–
Vienna			
Gross revenue	608.6	608.6	–
Less expenses against revenue	631.9	631.9	–
Net revenue	(23.3)	(23.3)	–
Nairobi			
Gross revenue	257.5	55.7	(201.8)
Less expenses against revenue	261.7	261.7	–
Net revenue	(4.2)	(206.0)	(201.8)

	2023 approved estimate	2024 estimate	2024 increase (decrease)
Total gross revenue	6 238.8	6 266.6	27.8
Less total expenses against revenue	6 200.3	6 191.5	(8.8)
Total net revenue	38.5	75.1	36.6

Table IS3.17
Summary of requirements by category of expenditure
 (Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
Post	2 026.0	2 164.2	–	–	2 164.2
Non-post	2 607.1	4 036.1	(8.8)	(0.2)	4 027.3
Total	4 633.1	6 200.3	(8.8)	(0.1)	6 191.5

Table IS3.18
Post requirements

Category and grade	Established, income section 3		Temporary				Total	
			Income section 3		Extrabudgetary			
	2023	2024	2023	2024	2023	2024	2023	2024
Professional and higher								
P-3	3	3	–	–	–	–	3	3
P-2	2	2	–	–	–	–	2	2
Subtotal	5	5	–	–	–	–	5	5
General Service and related								
GS (PL)	1	1	–	–	–	–	1	1
GS (OL)	9	9	–	–	–	–	9	9
Subtotal	10	10	–	–	–	–	10	10
Total	15	15	–	–	–	–	15	15

IS3.25 The activities related to services for visitors, including guided tour operations and briefing programmes, are the responsibility of the Department of Global Communications, which oversees the Visitors Section at Headquarters and the Visitors Services at the United Nations Offices at Geneva, Vienna and Nairobi. The objective is to promote an informed understanding of the purpose, role and work of the United Nations to the widest possible audience and to promote United Nations premises as an attraction for the general public and for specialized groups, including school groups and university students from all Member States. In line with the Department's global communications strategy, there is a strong emphasis on inspiring visitors' actions and engagement in pursuing and promoting the Organization's aims, in particular the achievement of the Sustainable Development Goals.

IS3.26 In all four Visitors Section/Services (New York, Geneva, Vienna and Nairobi), in-person and online activities continue to generate revenue while fulfilling their outreach mandates. All four duty stations are prioritizing proactive marketing campaigns, updates and improvements to the tour route and further expansion of partnerships with civil society, academia, municipalities and the tourism

industry. The Department plans to continue offering both in-person and online tours and briefings to the general public and other groups in all four duty stations and in several languages, upon request.

Table IS3.19
Actual and estimated number of tour participants

	<i>Headquarters</i>	<i>Geneva</i>	<i>Vienna</i>	<i>Nairobi</i>
1993	415 641	122 633	61 735	–
1994	389 610	114 594	59 334	–
1995	415 247	149 784	51 125	–
1996	420 370	111 979	50 371	–
1997	415 681	119 101	49 089	–
1998	431 241	120 394	47 816	–
1999	437 062	91 375	45 646	–
2000	388 421	82 217	40 231	–
2001	344 971	82 798	39 764	–
2002	284 508	80 943	45 311	–
2003	323 188	74 120	48 435	–
2004	360 175	78 405	50 136	–
2005	412 042	80 703	47 303	–
2006	436 755	92 987	49 090	–
2007	444 566	93 676	48 052	–
2008	306 561	100 000	50 941	–
2009	236 479	95 000	51 000	–
2010	257 660	95 000	48 106	–
2011	255 178	97 069	51 000	–
2012	266 835	100 703	48 052	–
2013	160 501	103 868	50 640	2 602
2014	112 090	108 000	55 568	4 002
2015	198 450	114 753	58 304	4 962
2016	229 893	111 072	57 272	6 357
2017	242 899	115 895	56 569	6 551
2018	249 627	109 148	55 715	7 124
2019	257 004	118 141	54 186	7 604
2020	41 354	13 532	9 079	1 895
2021 (actual) ^a	16 675	8 215	5 586	–
2022 (actual) ^a	101 719	23 655	26,722	1 628
2023 (budget) ^b	205 405	98 260	55 989	6 083
2024	205 603	67 130	55 000	6 083

^a In-person and online visitors.

^b Amended to reflect changes in line with paragraph 63 of General Assembly resolution [77/262](#).

Headquarters

IS3.27 The Visitors Section at Headquarters organizes guided tours, as well as briefing programmes and outside speaking engagements, in which United Nations officials address groups of students, representatives of non-governmental organizations (NGOs) and other audiences on a range of issues related to the work

of the United Nations. Since the reopening of operations at Headquarters in April 2022, all activities continue to be offered both online and in person, with the aim of reaching a wider global audience.

- IS3.28 A special outreach effort has been undertaken to provide curated United Nations resources to educators who teach students in elementary school through high school, to encourage them to teach about the United Nations in their classrooms. In this regard, a hybrid operation, combining online and in-person tours and briefings, was foreseen from 2023 onwards, underlining different areas of the work of the United Nations. Some of the hybrid activities include the online and in-person Black history-themed tour, which highlights the contribution of people of African descent to the work of the United Nations in peace and security and human rights, with a special emphasis on decolonization; the “focus on women” tour, covering topics such as women and peace and security (based on Security Council resolution [1325 \(2000\)](#)), the unique and growing contribution of female peacekeepers and Goal 5 of the Sustainable Development Goals, covering gender equality and the Generation Equality campaign; the architecture tour, which connects the vision and purpose of the United Nations to its architectural elements and appearance while walking visitors through the design process (known as a “workshop for peace”) and exploring how the Organization came to be headquartered in New York City; and an art tour, introducing the gifts donated by Member States and foundations located in the United Nations Plaza, the Visitors Lobby and along the 3rd floor tour route. For 2024, the Visitors Section plans to continue offering in-person tours that were introduced in previous years, such as the United Nations garden tour in the summer months, the kids’ tour for children aged 5 to 12 years old, as well as special tours for high-level officials, celebrities, VIP guests, educators and concierges from leading New York City hotels.
- IS3.29 During the second half of 2023, the guided tours operation launched several promotional campaigns in New York, including digital advertising in centrally located bus shelters and newsstands, over 100,000 email blasts, targeting the tourism and hospitality industry in the tri-State area and a wide distribution of maps in leading hotels in New York City advertising all the services available to United Nations visitors. Building on the promotional campaigns of 2023, the Visitors Section plans to continue such marketing avenues in 2024 to further promote existing products and position the United Nations as a prime tourist and educational destination, not only in New York but also globally, taking into consideration the reach of the online offerings. In 2024, the Section will also continue to make use of digital technologies, online platforms and interactive displays to illustrate the work of the United Nations in a visually appealing manner.
- IS3.30 In 2022, the Visitors Section could generate only 53 per cent of the revenue that had been projected for that year. This was due to several reasons: (a) the in-person operation remained closed in the first quarter of the year and upon reopening in April 2022, COVID-19 mitigation measures to ensure physical distancing and reduce foot traffic in the building imposed a 25 per cent reduction in the maximum number of people per tour (from 20 to 15 visitors); and (b) a reduction in the total number of tours per hour (from 10 to 4 tours), causing the average total number of tours per day to drop from 60 to 25.
- IS3.31 It was not until October 2022, when these restrictions were lifted and the Section was once more fully staffed with tour guides, that it started to generate a substantial and steady stream of revenue, gradually returning to a normal operation. In this regard, the revenue projected for 2024 is based on the revenue generated during the period from October to December 2022.
- IS3.32 The Visitors Section relies on a core staff of fixed-term, full-time tour guides who conduct tours in person and online in more than a dozen languages, as well as specialized tours on a range of subjects relevant to the work of the United Nations. To maintain a flexible operation, the Section will continue to rely on additional temporary staff hired as individual contractors for peak seasons.

Geneva

- IS3.33 At the United Nations Office at Geneva, the Visitors Service continues to deliver tours in 12 languages for groups, individual visitors and dignitaries. Youth groups continue to represent about 80 per cent of planned groups. The guided tour operation in Geneva is experiencing quantitative limitations to its operation owing to the closing down of half of the Geneva compound since mid-2022 because of the work to refurbish the Palais des Nations under the strategic heritage plan. Owing

to safety considerations vis-à-vis the construction site, which is adjacent to the tour itinerary, several measures were taken, such as: (a) a reduction in the size of the tours to smaller groups, which reduced the ratio of visitors per guide; (b) restrictions imposed by security considerations on the number of groups permitted on the compound at any given time; and (c) the closure of the tours during weekends and United Nations holidays as the construction site is closed on those days. These measures have therefore led to a reduction in the number of visitors and the revenue generated, while leading to increased costs to operate the tours. While the refurbishment work at the Palais des Nations will continue in 2024, it is hoped that some stability will be regained, including opening on weekends from April to September after the planned relocation of the Visitors Service to the new facility, which is expected to take place in January 2024.

- IS3.34 Despite these challenges, the Geneva Visitors Service continues to offer a high-quality alternative tour route, which has received positive feedback and continues to generate increasing demand. The alternative tour route is offered to groups and individual visitors and for private tours. Despite adverse logistical conditions, visitor numbers are increasing. The average increase of visitors between the first two calendar months of operation in 2022 and 2023 amounts to 58.5 per cent. Between 2021 and 2022, the increase in visitors amounted to 188 per cent. A measured further increase of visitors and intake, within the scope of the limitations imposed by the continuing refurbishment work, is reflected in the figures provided for 2024.
- IS3.35 In addition to onsite tours of the Palais des Nations, online tours developed in 2021 are also expected to be offered in 2024. The Visitors Service will continue to offer tours adapted to the renovation work linked to the strategic heritage plan, modifying routes with new elements and including information products in various formats. Adaptations of public information support material for visitors who are visually and audibly impaired are also proposed. The move of the Visitors Service's sales operation online in 2021 continues to improve customer service.
- IS3.36 Owing to a combined effect of upward cost pressures and restrictions on the number of visitors, such as a smaller volume of visitors on the premises and a lower number of visitors per guide, which increase the operating costs, the Geneva Visitors Service proposes to offset these factors by increasing the pricing of the guided tours for 2024. Following a market survey of comparable Geneva attractions, price increases are recommended as follows: from SwF 16 to SwF 22 for adults, from SwF 13 to SwF 18 for university students and senior citizens, and from SwF 10 to SwF 12 for visitors under the age of 18. The cost of tours for VIPs and online groups will remain at SwF 280 and SwF 170, respectively.

Vienna

- IS3.37 At the United Nations Office at Vienna, the Visitors Service continues to deliver guided tours and lectures in person and online in more than a dozen languages, with a special focus on children and young people. Visitor surveys have shown both on-site and virtual tours to be highly effective in raising visitors' knowledge and opinion of the work of the United Nations.
- IS3.38 During the COVID-19 pandemic, the Visitors Service continued to generate some modest revenue during an 18-month period of conducting tours only online through a new offer which the Service developed and launched within weeks of the first lockdown in the host country in March 2020. In-person tours of the United Nations in Vienna gradually resumed in September 2021. Over a period of evolving pandemic conditions, intermittent lockdowns and other pandemic mitigation measures that continued to limit the scope of operations and suppress demand for guided tours, the Service was still able to steadily increase visitor numbers and income throughout 2021 and 2022. By the last quarter of 2022, visitor volume had reached 74 per cent of the 2019 numbers for the same period and income stood at 93 per cent of 2019 income for that quarter.
- IS3.39 As of March 2023, the Visitors Service in Vienna remained on track to resume a prior upward trend on its net revenue that had been disrupted by the COVID-19 pandemic. With most COVID-19 prevention measures no longer in effect in 2023, the Service has been able to reintroduce the full range of its tour formats, including its popular interactive children's and thematic tours, and to replenish its extensive line-up of tour languages to meet recovering demand from the educational and tourism sector, while also retaining its multilingual virtual tour offer. The Service now has an attractive range of United Nations-branded auxiliary sales items for purchase with a tour, more

comfortable facilities and continuous staffing in the Visitors Centre, and lecture rooms equipped with state-of-the art projection equipment together with an audiovisual studio set-up to facilitate high-quality virtual tours and lectures. These recent investments in visitor infrastructure and service in order to justify robust pricing and attract a larger share of high-income visitors, such as tourists and professional groups, will further contribute to progress towards reaching the Service's goal of breaking even. Standard ticket prices in 2024 are €15 (\$15.80) for adults, €13 (\$13.70) for students/retirees and €7 (\$7.38) for schoolchildren.

Nairobi

- IS3.40 The pandemic has been particularly difficult for the Visitors Service in Nairobi, which remained closed to the public during most of 2022. The United Nations compound in Nairobi was reopened to the public by the Director-General of the United Nations Office at Nairobi in September 2022, and in-person tours were resumed in October 2022. Following a reduction in COVID-19 restrictions, with the reopening of schools and with the return of international tourists, these factors contributed to a return of visitors for the physical tours in larger numbers during October and November 2022 and it is expected that the number of visitors will gradually resume to pre-pandemic levels during 2024. The Service also offered online tours and briefings for 136 online visitors in 2022 and will continue to do so for the future, while charging a modest fee where possible to offset operating costs.
- IS3.41 For 2024, the Service will continue to offer physical tours through the United Nations complex and deliver virtual briefings, which can reach an additional audience who are not able to visit physically. To revive demand, and with a focus on the physical tours through the complex, the Service will invest in marketing and outreach campaigns to known and new target groups.
- IS3.42 Table IS3.20 lists all deliverables, by category and subcategory, for 2024.

Table IS3.20

Deliverables for 2024, by category and subcategory

Category and subcategory

D. Communication deliverables

Outreach programmes, special events and information materials: guided tours, including the development of different tour concepts for general audiences, including young people and children, as well as VIP tours for high-level officials and goodwill ambassadors in approximately 20 languages, offered at Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi; design and production of exhibits and interactive tour materials for visitors to all four duty stations in multiple languages; briefing programmes at Headquarters and United Nations Offices, as well as outside speaking engagements, on various United Nations issues presented by Secretariat officials in response to requests from academic institutions, NGOs and other groups; videoconferences linking groups away from Headquarters and United Nations Offices with Secretariat and/or mission officials; and engagement with visitors for promotional purposes and as multipliers of United Nations communications priorities, including on social media and through partnerships with local actors in the educational and tourism sectors in New York, Geneva, Vienna and Nairobi.

Resource requirements (before recosting)

- IS3.43 The amount of \$6,191,500, reflecting a decrease of \$8,800, would provide for the financing of 15 posts, as shown in table IS3.18, for the public services of the Department of Global Communications (Headquarters: 2 P-3, 1 General Service (Principal level) and 7 General Service (Other level); Geneva: 1 P-3 and 2 General Service (Other level); Vienna: 1 P-2; and Nairobi: 1 P-2), as well as non-post requirements.
- IS3.44 Non-post resources in the amount of \$4,027,300, reflecting a decrease of \$8,800, would provide for other staff costs, hospitality, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The decrease is mainly attributable to reduced requirements under other staff costs and contractual services, owing to: (a) a decrease in the average

seniority of tour guides; and (b) reduced communication costs owing to an increased use of Microsoft Teams in lieu of desktop telephones for business communications.

4. Revenue services of the Department of Economic and Social Affairs

Table IS3.21

Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	2023 approved estimate	2024 estimate	2024 increase (decrease)
Statistics			
Gross revenue	765.9	1 267.0	501.1
Less expenses against revenue	796.5	796.5	–
Total net revenue	(30.6)	470.5	501.1

Table IS3.22

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
Non-post	762.6	796.5	–	–	796.5
Total	762.6	796.5	–	–	796.5

IS3.45 In 2024, the sales activities of the Department of Economic and Social Affairs under the present section will complement the work of the Statistics Division. The general objective of the activities is to ensure a high-level quality of the databases of the Division, including their metadata. These databases cover the international trade in goods and services statistics (UN Comtrade database), the database on business statistics, the database on national accounts statistics, the classifications registry, the global enterprise group registers and other databases of the Division. The activities also include the facilitation of data exchange between international agencies and countries and the training on and use of the Statistical Data and Metadata Exchange. Within this general objective, the activities are also intended to assist developing countries to improve the quality, availability and dissemination of their official statistics for inclusion in the databases of the Division, thereby ensuring the continued value of such data for the customer base.

IS3.46 A significant increase in the gross revenue for 2024 is estimated based on the new average revenue per transaction from October 2022 to February 2023 and on projections of historical monthly transactions. In September 2022, the new UN Comtrade database was launched with new data items and more powerful data services. This has led to an increase in monthly revenues, based on new data services, the more intensive marketing activities and the adjustment of subscription prices. It is expected that the UN Comtrade database will continue to attract a wide and expanding audience of large data users with added services and products such as the trade data lake and access to an extended scope of data items. Free access to the database can fulfil the needs of occasional users owing to the commitment to making data more accessible.

Resource requirements (before recosting)

- IS3.47 The amount of \$796,500 for non-post resources, reflecting no change in the level of resources, would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment, and grants and contributions.

5. Sale of gift items

Table IS3.23

Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	<i>2023 approved estimate</i>	<i>2024 estimate</i>	<i>2024 increase (decrease)</i>
Headquarters gift shop			
Gross revenue	302.7	400.0	97.3
Less expenses against revenue	–	–	–
Total net revenue	302.7	400.0	97.3

- IS3.48 The gift shop at Headquarters provides staff, members of delegations and visitors with United Nations mementos and souvenirs, as well as handicrafts and other souvenirs from around the world. The gift shop at Headquarters is operated by a contractor that is required to provide the United Nations with a percentage of gross sales and a utilities fee.
- IS3.49 The gift shop reopened on 1 June 2022 after being closed since March 2020 owing to the COVID-19 pandemic. Since its reopening, sales have remained significantly lower than 2019 levels, but it is expected that the commissions will gradually increase as the number of visitors and events at United Nations Headquarters stabilize in 2024.

6. Garage operations

Table IS3.24

Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	<i>2023 approved estimate</i>	<i>2024 estimate</i>	<i>2024 increase (decrease)</i>
Headquarters			
Gross revenue	866.7	750.0	(116.7)
Less expenses against revenue	804.2	745.7	(58.5)
Net revenue	62.5	4.3	(58.2)
Geneva			
Gross revenue	381.7	308.0	(73.7)
Less expenses against revenue	378.8	378.8	–
Net revenue	2.9	(70.8)	(73.7)
Bangkok			
Gross revenue	76.7	81.0	4.3
Less expenses against revenue	77.8	71.8	(6.0)
Net revenue	(1.1)	9.2	10.3

	2023 approved estimate	2024 estimate	2024 increase (decrease)
Total gross revenue	1 325.1	1 139.0	(186.1)
Less total expenses against revenue	1 260.8	1 196.3	(64.5)
Total net revenue	64.3	(57.3)	(121.6)

Table IS3.25
Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
Post	728.3	841.6	–	–	841.6
Non-post	377.3	419.2	(64.5)	(15.4)	354.7
Total	1 105.6	1 260.8	(64.5)	(5.1)	1 196.3

Table IS3.26
Post requirements

Category and grade	Established, income section 3		Temporary				Total	
	2023	2024	Income section 3		Extrabudgetary		2023	2024
			2023	2024	2023	2024		
General Service and related								
GS (OL)	4	4	–	–	–	–	4	4
SS	2	2	–	–	–	–	2	2
Total	6	6	–	–	–	–	6	6

IS3.50 The garage operations at Headquarters, Geneva and Bangkok provide parking facilities for delegates and staff under conditions and at rates established by the United Nations.

IS3.51 At Headquarters, the revenue projections for 2024 are informed by actual revenues in 2022, which were affected by the increased use of flexible working arrangements by staff compared to the levels prior to the pandemic. It is assumed that this trend will continue and that external market conditions, including fuel prices, will lead to reduced utilization of the garage despite the issuance of additional permits.

IS3.52 The garage rates were last revised effective September 2022 and pursuant to paragraph 63 of General Assembly resolution [77/262](#), no adjustment in garage rates will be made in 2023.

IS3.53 However, as inflationary pressures are expected to further increase the cost of living, the General Assembly may wish to consider adjusting the garage fees applicable to staff to ensure the self-sufficiency of the garage administration office at Headquarters. It should also be noted that the fees applicable to delegates have not been adjusted since 1984. In order to realign the revenue potential of the garage operation, the Assembly may also wish to consider adjusting the fees applicable to delegates in line with the cost-of-living index.

IS3.54 The Administration is required to issue guidance and make operational policy changes from time to time to ensure the safe and effective management of parking facilities for delegates and staff at United Nations garages in Headquarters, Geneva and Bangkok. These changes may involve, for

example, adjusting permit types, volume and application criteria as well as procedures for payments and recovery of fees.

Resource requirements (before recosting)

- IS3.55 The amount of \$1,196,300, reflecting a decrease of \$64,500, would provide for the financing of six posts, as shown in table IS3.26 (Headquarters: 2 General Service (Other level) and 2 Security Service; and Geneva: 2 General Service (Other level)), as well as non-post requirements.
- IS3.56 Non-post resources in the amount of \$354,700, reflecting a decrease of \$64,500, would provide for other staff costs, contractual services, general operating expenses, and supplies and materials. The decrease under contractual services, general operating expenses, supplies and materials, and furniture and equipment is attributable mainly to: (a) reduced requirements for the garage administration office at Headquarters due to the discontinuation of support for a project in which parking would have been managed on the Unite platform, reduced maintenance and repairs services, based on repair work being undertaken, and the reduced need for additional back-up overhead scanners (\$58,500); and (b) reduced requirements for office supplies in the garage administration office in Bangkok due to the planned automation of the parking administration (\$6,000).

7. Catering operations

Table IS3.27

Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	2023 approved estimate	2024 estimate	2024 increase (decrease)
Catering, Headquarters			
Gross revenue	2 091.8	–	(2 091.8)
Less expenses against revenue	2 135.0	1 948.8	(186.2)
Net revenue	(43.2)	(1 948.8)	(1 905.6)
ESCAP cafeteria			
Gross revenue	66.4	73.1	6.7
Less expenses against revenue	66.8	60.4	(6.4)
Net revenue	(0.4)	12.7	13.1
Total gross revenue	2 158.2	73.1	(2 085.1)
Less total expenses against revenue	2 201.8	2 009.2	(192.6)
Total net revenue	(43.6)	(1 936.1)	(1 892.5)

Table IS3.28

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
Post	230.1	260.8	–	–	260.8
Non-post	1 723.8	1 941.0	(192.6)	(9.9)	1 748.4
Total	1 953.9	2 201.8	(192.6)	(8.7)	2 009.2

Table IS3.29
Post requirements

Category and grade	Established, income section 3		Temporary				Total	
			Income section 3		Extrabudgetary			
	2023	2024	2023	2024	2023	2024	2023	2024
Professional and higher								
P-4	1	1	–	–	–	–	1	1
Total	1	1	–	–	–	–	1	1

- IS3.57 The United Nations catering contract at Headquarters, signed on 31 December 2015, was due to expire on 31 December 2022. In view of the gradual return to normalcy from the COVID-19 pandemic, the new solicitation exercise was postponed to early 2023 to ensure that the proposed new contracting modality would be consistent with General Assembly resolution 39/67 and that any necessary approvals would be satisfied prior to the issuance of the proposed request for proposals for the services. The current contract, amended to a subsidy model during the pandemic to mitigate the vendor's losses, was, as a result, extended to allow sufficient time to complete the new solicitation. Five of the seven dining locations were operating as at 1 March 2023 to meet current demand and manage the subsidies, which remain necessary, within approved levels. Historically, food operations at Headquarters have relied on external catering events for profitability, because the cafeterias have typically generated losses owing to narrow margins. To mitigate losses, the availability of the various dining facilities will continue to be evaluated on an ongoing basis and adjusted as required, as sales patterns stabilize.
- IS3.58 The solicitation for the new catering contract, which was launched in February 2023 and is open to all vendors, in full compliance with United Nations regulations, takes into account the recommendations resulting from the independent assessment conducted in 2021, as well as improvements in market conditions. It is offering bidders the option to propose a “profit and loss” model, whereby they would be responsible for the financial result of the operation at the onset of the contract, or start with a “subsidy” model first and transition to a “profit and loss” model once specific targets are met. The procurement exercise is expected to conclude by the end of 2023 and arrangements to extend the contract with the existing provider will be made as necessary to ensure continuity of services.
- IS3.59 Pending the new contract terms, 2024 estimates are projected using the current situation whereby a subsidy would continue to be required. Based on the assumption that catering revenue would increase but be partly offset by higher costs for the gradual opening of the cafes and from inflationary impact, continued losses are expected at a reduced level from 2022. No gross revenue is projected as any profit generated by the vendor over the course of the year would serve to reduce the subsidy paid.
- IS3.60 The catering service at ESCAP is provided for the benefit of staff, delegates and participants in non-United Nations meetings and conferences held on the premises. The catering operation in Bangkok generates incidental revenue, estimated at \$73,100 for 2024.

Resource requirements (before recosting)

- IS3.61 The amount of \$2,009,200, reflecting a decrease of \$192,600, would provide for the financing of one post (P-4) in the Division of Administration at Headquarters, as well as non-post requirements for Headquarters and Bangkok.
- IS3.62 Non-post resources in the amount of \$1,748,400, reflecting a decrease of \$192,600, would provide for other staff costs, contractual services, general operating expenses, and furniture and equipment. The decrease relates mainly to reduced requirements under contractual services owing to a decreased level of subsidy anticipated for 2024 as a result of more catering events returning and the managed gradual reopening of cafeterias using current contract model assumptions at catering facilities at Headquarters.

8. Other commercial operations

Table IS3.30

Estimates of gross and net revenue (before recosting)

(Thousands of United States dollars)

	2023 approved estimate	2024 estimate	2024 increase (decrease)
Vienna commercial activities	–	–	–
Gross revenue	–	–	–
Less expenses against revenue	–	–	–
Net revenue	–	–	–
ESCAP Conference Centre			
Gross revenue	304.0	350.0	46.0
Less expenses against revenue	300.2	300.2	–
Net revenue	3.8	49.8	46.0
ECA Conference Centre			
Gross revenue	16.4	36.0	19.6
Less expenses against revenue	–	–	–
Net revenue	16.4	36.0	19.6
Total gross revenue	320.4	386.0	65.6
Less total expenses against revenue	300.2	300.2	–
Total net revenue	20.2	85.8	65.6

Table IS3.31

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
Post	6.2	–	–	–	–
Non-post	244.5	300.2	–	–	300.2
Total	250.7	300.2	–	–	300.2

- IS3.63 The main entrance to the Visitor Centre of the Vienna International Centre is expected to continue to be undergoing refurbishment, which will not allow for commercial activities to take place. Therefore, no income or expenditure are expected for 2024.
- IS3.64 The total gross revenue of the United Nations Conference Centre at ESCAP is estimated at \$350,000. With the lifting of COVID-19 restrictions, the number of requests to organize conferences and meetings at the Conference Centre is increasing, which is a positive signal for revenue generation in 2024.
- IS3.65 The United Nations Conference Centre at ECA provides conference halls and exhibition facilities to other United Nations agencies, NGOs, intergovernmental organizations, government offices and others, for a fee. However, owing to the COVID-19 pandemic, face-to-face meetings were curtailed drastically and more meetings took place via a hybrid format. In addition, local conditions also

resulted in a slow market and consequently the income from the rental of the Conference Centre dropped significantly. Furthermore, the two main conference rooms are currently closed for major maintenance from 1 January 2023 for a period of one year. Based on the assumption that the two main conference rooms would be reopened in 2024 after the scheduled maintenance, the rental of the Conference Centre is estimated at \$36,000 for 2024. The ongoing maintenance costs of the Conference Centre are budgeted under section 18, Economic and social development in Africa.

Resource requirements (before recosting)

- IS3.66 The amount of \$300,200 for non-post resources, reflecting no change in the level of resources, would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment.

B. Programme support

Revenue Accounts Unit

Table IS3.32

Summary of requirements by category of expenditure

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Changes		2024 estimate (before recosting)
			Amount	Percentage	
Post	391.0	476.2	–	–	476.2
Non-post	5.4	–	–	–	–
Total	396.4	476.2	–	–	476.2

Table IS3.33

Post requirements

Category and grade	Established, income section 3		Temporary				Total	
			Income section 3		Extrabudgetary			
	2023	2024	2023	2024	2023	2024	2023	2024
Professional and higher								
P-4	1	1	–	–	–	–	1	1
General Service and related								
GS (OL)	2	2	–	–	–	–	2	2
Total	3	3	–	–	–	–	3	3

Resource requirements (before recosting)

IS3.67 The amount of \$476,200 would be required to provide for the continuation of three posts (1 P-4 and 2 General Service (Other level)) in the Finance Division of the Office of Programme Planning, Finance and Budget that are responsible for revenue accounting and reporting.

Annex

Summary of follow-up action taken to implement relevant recommendations of advisory and oversight bodies

Brief description of the recommendation

Action taken to implement the recommendation

Advisory Committee on Administrative and Budgetary Questions

[A/77/7](#)

Nevertheless, the Advisory Committee notes the efforts to incorporate the lessons learned during the pandemic into the operations and business strategies of services provided to the public under Income section 3, and trusts that the Secretary-General will continue to enhance the management of services provided to the public, including, as appropriate, the income-generating capacity, and provide comprehensive information on actual revenue data in the context of the next budget submission (para. IS3.4).

The Advisory Committee trusts that updated information on the new sale system and its projected impact on United Nations Postal Administration operations will be provided in the context of the next budget submission (para. IS3.12).

The Advisory Committee trusts that the Secretary-General will include in his next budget submission further information on progress made in the above-mentioned areas (para. IS3.14).

The Advisory Committee trusts that information on the solicitation process will be included in the next budget submission. The Committee reiterates that the new contract awards to replace the contract at Headquarters, which is due to expire on 31 December 2022, must be open for all vendors in full compliance with United Nations procurement policies, guidelines and procedures and that fair and transparent competition among all prospective vendors must be ensured (para. IS3.28).

Information on the actual revenue data will be provided in the context of the financial performance report on the programme budget for 2022.

The updated information is provided in paragraph IS3.10 of the present report.

The requested information is provided in paragraph IS3.18 of the present report.

An update on the solicitation process is provided in paragraph IS3.58 of the present report.